



MUKONO DISTRICT LOCAL GOVERNMENT

**FIVE YEAR DEVELOPMENT PLAN (DDP IV)
2025/26 -2029/30**



Sezibwa Falls (Cultural and Tourism Landmark)

MARCH 2026

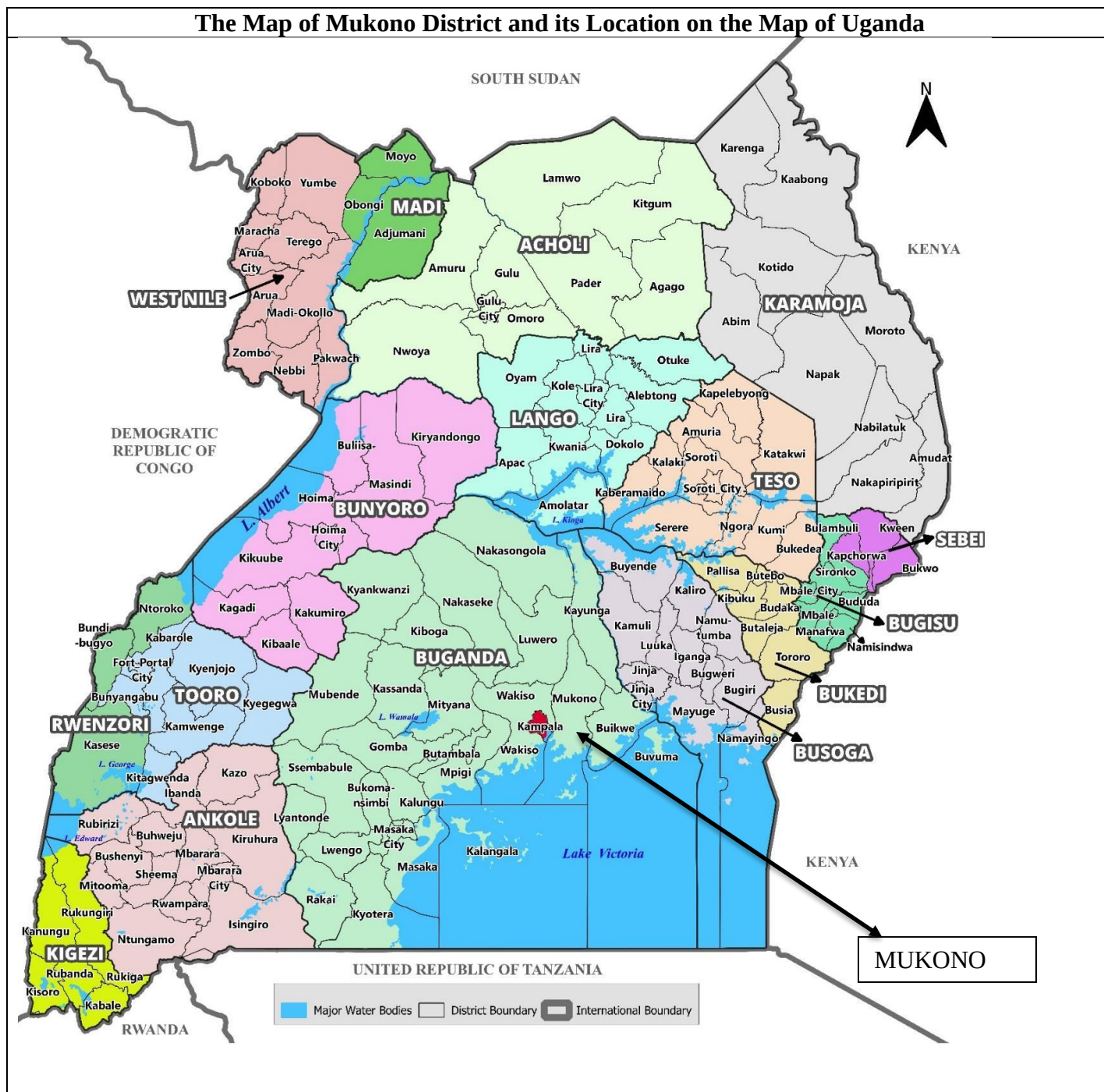


Figure 1.1: The Map of Mukono District and its Location on the Map of Uganda

Map of Mukono District Showing Lower Local Governments

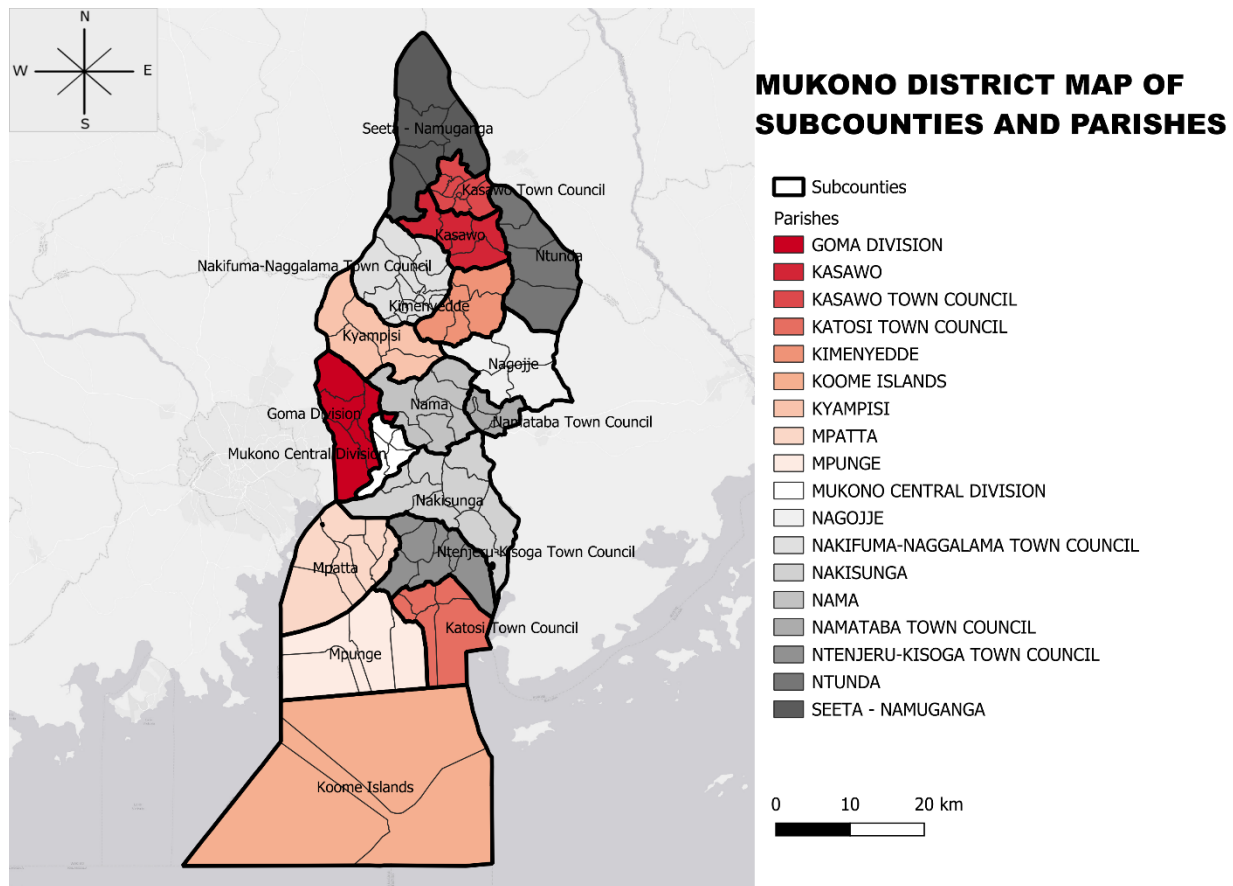


Figure 1.2: Map of Mukono District Showing Lower Local Governments

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LIST OF ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immune-Deficiency Syndrome
ANC	Antenatal Care
ART	Antiretroviral Therapy
BFP	Budget Framework Paper
CAO	Chief Administrative Officer
CBG	Capacity Building Grant
CBO	Community Based Organization
C.C	Clerk to Council
CDO	Community Development Officer
CFO	Chief Finance Officer
CG	Central Government
CNDPF	Comprehensive National Development Planning Framework
CSO	Civil Society Organization
CME	Community Mobilization and Empowerment.
DC	District Council
DCDO	District Community Development Officer
DCO	District Commercial Officer
DDP	District Development Plan
DEC	District Executive Committee
DEO	District Education Officer
DHO	District Health Officer
DP	District Planner
DPMO	District Production and Marketing Officer
DTPC	District Technical Planning Committee
FY	Financial Year
GDP	Growth Domestic Product
GIZ	Deutsche gesellschaft fur Internationale Zusammenarbeit
GoU	Government of Uganda
HC	Health Centre
HCIV	Health Centre IV
HCT	HIV Counselling and Testing
HH	Households
HIV	Human Immunodeficiency Virus
HLG	Higher Local Government
HMIS	Health Management Information Systems.
HOD	Head of Department
HSSP	Health Sector Strategic Plan
ICT	Information and Communication Technology
IEC	Information, Education, and Communication
IGAs	Income Generating Activities
IT	Information Technology
IFMS	Integrated Financial Management System
JMS	Joint Medical Stores
LC	Local Council
LED	Local Economic Development
DDEG	Discretionary Development Equalization Grant
LGPAC	Local Government Public Accounts Committee
LGDP	Local Government Development Plan
LLG	Lower Local Government
LRR	Locally Raised Revenue

MAPD	Malaria Action Program for Districts
M&E	Monitoring and Evaluation
MCPR	Modern Contraceptive Rate
MCH	Maternal and Child Health
MDAs	Ministries, Departments, and Agencies
MoFPED	Ministry of Finance, Planning, and Economic Development
GKMA-UDP	Greater Kampala Metropolitan Area Urban Development Area
NDP	National Development Plan
NEMA	National Environment Management Authority
NPA	National Planning Authority
OPD	Out Patient Department
OPM	Office of the Prime minister
PAS	Principal Assistant Secretary
PBS	Programme Budgeting System
PDU	Procurement and Disposal Unit
PHC	Primary Health Care
PHRO	Principal Human Resource Officer
PNEP	Private Not for Profit
POCC	Potentials, Opportunities, Constraints, and Challenges
PPP	Public Private Partnership
PS	Primary School
PSI	Population Service International
SACAOs	Senior Assistant Chief Administrative Officer
SACCO	Savings Credit and Cooperative Organization
SAT	Sub-county Aids Team
SAS	Senior Assistant Secretary
SCOUL	Sugar Corporation of Uganda Limited
SC	Sub-County
SWAPS	Sub-county Wetland Action Plans.
TC	Town Council
TPC	Technical Planning Committee
TSA	Treasury Single Account
UBOS	Uganda Bureau of Statistics
URF	Uganda Road Fund
UgIFT	Uganda Intergovernmental Fiscal Transfer Program for Results.
UNICEF	United Nations Children's Fund
USE	Universal Secondary Education
YLP	Youth Livelihood Programme

FOREWORD

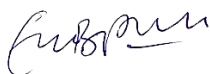
The 2025/26 – 2029/30 Fourth Five Year District Development Plan provides a great opportunity for social economic advancement of the people of Mukono District. This Plan is a strategic tool in the struggle to get the people of Mukono District out of absolute poverty.

The Local Government Development Plan IV will strive to enhance value addition in key growth opportunities especially in Agriculture and Industry which is essential to livelihood of the people of Mukono District. The Plan will also aim at strengthening private sector capacity to drive growth and create jobs, increasing productivity and wellbeing of the population.

During this Third Year Planning period, the District will mainly focus on the following Programmes: Agri-industrialisation, Tourism Development, Natural Resources, Climate Change, Environment, Land, and Water Management, Public Sector Transformation, Private Sector Development, Sustainable Energy Development, Sustainable Urbanization and Housing, Human Capital Development, Governance and Security, Regional Development, Development Plan Implementation and Integrated Transport Infrastructure and Services.

The planning process was guided by a comprehensive planning/budget cycle, which started as far back October 2014. This plan gives stakeholders an update of the implementation of the activities in the past five (5) years, which act as a guiding tool for priority setting for the next (5) five financial years. This plan has as well taken recognition of the five-year 2025/26 – 2029/30 Budget Framework Papers (BFPs). In these five years, the district will follow the set objectives to Sustainably increase production, productivity and value addition in agriculture, minerals, tourism, ICT and financial services, Enhance human capital development along the entire life cycle, Support the private sector to drive growth and create jobs, Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry and ICT, Strengthen good governance, security, and the role of the state in development.

For God and My Country.



Hon. Rev. Dr. Peter Bakaluba Mukasa
CHAIRPERSON LCV, MUKONO

ACKNOWLEDGEMENT

The Five-Year District Plan is a legal requirement for all higher and lower Local governments in Uganda as stipulated in Article 190 of the Constitution of the republic of Uganda, which is further operationalized in the Local Government Act, Cap 243 Section 36 and 78 for tracking implementation of government programs and the basis of controlling the pace and direction of development investment.

Formulating the Development plan is a function of the District Technical Planning Committee in collaboration with the District Executive Committee. The Committees of Council analyzed issues that arose from Lower Local Governments through a participatory planning and budgeting process that ultimately defined resource allocation throughout the District. This document thus becomes the agreed expectation and will of the people of Mukono District. At the end of the Five years, the District will be accountable to the people for the level of implementation of this plan.

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

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

My appreciation further goes to National Planning Authority, Line ministries, the Implementing Partners who provided technical assistance where necessary and most especially Planning Department for coordinating and spearheading the preparation of this Fourth Five Year Development Plan.



Elizabeth Namanda
CHIEF ADMINISTRATIVE OFFICER
MUKONO DISTRICT LOCAL GOVERNMENT

EXECUTIVE SUMMARY

1. Statutory Basis and Formulation of the DDP IV

The Mukono District Local Government Development Plan IV (LGDP IV) 2025/26–2029/30 is a statutory planning instrument prepared in accordance with the Constitution of the Republic of Uganda (1995), the Local Governments Act Cap 138, the Public Finance Management Act (2015), and the National Planning Authority Act (2002). The Plan operationalizes the Local Government Development Planning Guidelines (2020) and aligns the district’s development priorities with the Comprehensive National Development Planning Framework (CNDPF), Uganda Vision 2040, and the National Development Plan IV (NDP IV) whose theme is “*Sustainable Industrialization for Inclusive Growth, Employment and Wealth Creation.*”

The preparation of the Plan followed a participatory and evidence-based approach, involving consultations with political leaders, technical staff, community representatives, private sector actors, civil society organisations and development partners across the district. The formulation process integrated lessons learned from the implementation of Mukono District Development Plan III (2020/21–2024/25) while addressing emerging challenges such as rapid population growth, urban expansion, infrastructure deficits and increasing demand for social services.

The Plan outlines the district’s strategic priorities, development programmes, financing framework, implementation arrangements and monitoring mechanisms for the five-year period.

2. Key Achievements from the DDP III Implementation Period

During the implementation of the **Mukono District Development Plan III (2020/21–2024/25)**, the District registered notable achievements across infrastructure development, social services, agricultural production and institutional strengthening.

In the transport sector, the District improved rural connectivity through mechanized maintenance and rehabilitation of approximately 464 km of district roads across sub-counties including Nama, Nakisunga, Mpatta, Ntunda, Kimenyedde, Nagojje, Kyampisi, Koome, Mpunge and Kasawo, increasing the proportion of district roads in fair to good condition and improving access to markets, schools and health facilities.

In the education sector, significant investments were made in education infrastructure to improve access and learning environments. The District constructed over 11 classroom blocks in primary schools including Buyita UMEA, Namukupa C/U, Nazigo–Seeta C/U, Mugomba Primary School, Buleebi Primary School and Kyabazaala Public School. In addition, the District constructed over 25 five-stance VIP latrine blocks in UPE schools to improve sanitation and pupil retention. Teacher accommodation was strengthened through the construction of three staff houses, providing accommodation for approximately 12 teachers in hard-to-reach schools. To further improve learning conditions, the District procured and distributed over 200 three-seater desks to several primary schools.

The health sector also recorded notable improvements in service delivery and infrastructure development. Health facility deliveries increased by approximately 5 percent during the plan period, while immunisation coverage (DPT3) remained consistently above 90 percent,

contributing to a reduction in child morbidity from vaccine-preventable diseases. The District constructed two outpatient wards and several sanitation facilities in health centres, while staff accommodation was improved through the construction of four staff houses in selected health facilities, helping to reduce absenteeism among health workers.

The District also improved water supply and sanitation services, increasing safe water coverage from approximately 69 percent to about 74 percent during the plan period through the drilling of over 45 boreholes, rehabilitation of water sources and expansion of piped water systems in several rural growth centres.

Significant progress was also made in local economic development and household income improvement. Through government livelihood programmes such as Operation Wealth Creation (OWC), Emyooga and the Parish Development Model (PDM), thousands of farmers and small enterprises benefited from agricultural inputs, enterprise development support and financial inclusion initiatives. These interventions contributed to increased agricultural productivity in key enterprises such as coffee, bananas, poultry and piggery, which remain the main economic activities in the District.

In addition, the District strengthened local revenue mobilisation, with locally generated revenue increasing from approximately UGX 1.6 billion in FY2020/21 to about UGX 2.5 billion in FY2024/25, reflecting improved revenue administration and expansion of economic activities. Institutional capacity was also strengthened through investments in planning, administration and staff capacity development, enabling the District to improve coordination of development programmes and service delivery across Lower Local Governments.

3. Persistent Development Challenges

Despite these achievements, Mukono District continues to face several development challenges.

- a) The district experiences rapid population growth and urban expansion, largely due to its proximity to Kampala City and Namanve Industrial Park, which has increased demand for housing, social services and infrastructure.
- b) Transport infrastructure remains inadequate, with many district roads still in poor condition, limiting access to markets, schools and health facilities in rural sub-counties.
- c) The education sector continues to face challenges of overcrowded classrooms, inadequate sanitation facilities and insufficient teacher accommodation in some schools.
- d) In the health sector, some health facilities still lack adequate infrastructure, medical equipment and staff accommodation, which affects service delivery.
- e) Environmental degradation also remains a concern due to wetland encroachment, deforestation and poor waste management practices, which increase vulnerability to flooding and climate change impacts.
- f) Local revenue mobilisation remains relatively low due to limited revenue sources, weak enforcement and inadequate automation of revenue systems, constraining the district's ability to finance development priorities.

4. Strategic Lessons from DDP III

First, the district's rapid population growth requires increased investment in infrastructure and social services.

Second, effective development planning requires reliable data and strong monitoring systems to track performance and inform decision-making.

Third, the district learned that strengthening local revenue mobilisation and improving financial management systems are essential for sustainable development financing.

Fourth, strengthening partnerships with development partners, civil society organisations and the private sector is critical for mobilising additional resources and supporting service delivery.

Finally, climate change risks such as flooding and environmental degradation highlight the need for integrated environmental management and climate-resilient infrastructure development.

5. Strategic Direction for the Planning Period

The strategic direction of Mukono LGDP IV is anchored on the NDP IV development objectives, which focus on promoting inclusive growth, employment creation and sustainable development.

The district aims to:

- i). Increase production, productivity and value addition in key sectors such as agriculture, tourism and industry.
- ii). Improve human capital development through enhanced education and health services.
- iii). Strengthen private sector development and enterprise growth.
- iv). Improve infrastructure development including roads, water supply and energy.
- v). Strengthen governance and institutional capacity for effective service delivery.

To achieve these objectives, the district will prioritise strategic investments including:

- a) Upgrading of Ntenjeru–Bule (18.5 km), Nakayaga–Seeta–Kayanja (17.4 km) and Kigombya–Seeta (8.8 km) roads to bituminous standard;
- b) Construction of Kyetume Mini Market and Kyetume Slaughter Slab to strengthen agricultural marketing and livestock value chains;
- c) Development of Kyetume Skilling Centre to support youth employment and skills development;
- d) Construction and rehabilitation of classrooms, sanitation facilities and staff houses in government schools across the district;
- e) Construction, upgrading and renovation of health infrastructure including health centres and maternity wards;
- f) Expansion of water supply systems including boreholes and gravity flow schemes; and
- g) Strengthening institutional capacity through ICT systems, transport equipment and administrative infrastructure.

6. Expected Results and Targets

The implementation of Mukono LGDP IV is expected to result in measurable improvements in socio-economic development and service delivery.

Key results include improved health service utilisation, increased skilled deliveries, improved immunisation coverage, enhanced learning outcomes, improved road connectivity, expanded access to safe water and sanitation services, and increased household incomes through agricultural commercialisation and enterprise development.

The Plan also aims to strengthen private sector development, youth employment, environmental sustainability and governance systems across the district.

7. Programmes and Key Projects

Mukono LGDP IV is structured around the NDP IV programme framework, including Agro-Industrialisation, Human Capital Development, Integrated Transport Infrastructure and Services, Sustainable Urbanisation and Housing, Natural Resources and Environment, Private Sector Development, Public Sector Transformation, Digital Transformation, Governance and Security, and Regional Development.

Key priority projects include:

- a) Upgrading of major district roads including Ntenjeru–Bule, Nakayaga–Seeta–Kayanja and Kigombya–Seeta roads;
- b) Development of Kyetume Mini Market and Kyetume Slaughter Slab;
- c) Construction and renovation of education infrastructure across multiple primary schools;
- d) Upgrading and construction of health facilities including maternity wards and outpatient departments;
- e) Expansion of water supply systems and sanitation facilities; and
- f) Strengthening institutional capacity through procurement of vehicles, ICT equipment and administrative infrastructure.

8. Financing the LGDP IV

The implementation of Mukono LGDP IV will be financed through a combination of Central Government transfers, locally generated revenue, development partner support, private sector investment and public–private partnerships.

The district will prioritise strengthening local revenue mobilisation through improved property valuation, automation of revenue collection systems and enhanced compliance mechanisms.

9. Implementation and Monitoring

Implementation of the Plan will be coordinated by Mukono District Local Government through the District Council, District Executive Committee, District Technical Planning Committee and Lower Local Governments.

A strengthened Monitoring, Evaluation and Learning (MEL) framework aligned with the NDP IV results framework will guide implementation through quarterly, annual, mid-term and end-term reviews.

10. Risk Management

Key risks to implementation include inadequate financing, climate change impacts, weak enforcement of regulations and limited community participation.

To mitigate these risks, the district will strengthen resource mobilisation, climate resilience planning, stakeholder engagement and monitoring systems to ensure effective implementation of the Plan.

CHAPTER ONE: INTRODUCTION

1.1 Background and Development Context

Mukono District is one of the administrative districts located in the Central Region of Uganda and forms part of the Greater Kampala Metropolitan Area (GKMA). The district lies approximately 21 kilometres east of Kampala City along the Kampala–Jinja Highway, making it a strategic gateway linking the capital city to eastern Uganda. Mukono District shares borders with Buikwe District to the east, Kayunga District to the north, Wakiso District to the west, and Lake Victoria to the south. The district covers an estimated area of about 1,318 square kilometres, comprising both urban and rural areas, including Mukono Municipality and several sub-counties such as Nakifuma–Naggalama, Kyampisi, Nama and Goma.

The Mukono District Local Government Development Plan IV (LGDP IV) 2025/26–2029/30 has been prepared in accordance with Uganda’s key policy and legal frameworks, including the 1995 Constitution of the Republic of Uganda (Articles 125, 176(2)(b), and 190), the Local Government Act Cap 138, the Physical Planning Act 2010, the National Planning Authority Act 2002, and the Local Government Development Planning Guidelines (2020).

The Plan is aligned with Uganda Vision 2040, the Comprehensive National Development Planning Framework (CNDPF) and the National Development Plan IV (NDP IV) whose theme is “Sustainable Industrialization for Inclusive Growth, Employment and Wealth Creation.” Through this plan, Mukono District Local Government seeks to consolidate the gains made during the previous planning period while addressing key development challenges affecting service delivery, infrastructure development, environmental sustainability and local economic growth.

The LGDP IV provides a five-year strategic framework to guide coordinated investments and development interventions aimed at improving the social, economic and environmental wellbeing of the district’s population, while strengthening institutional capacity and promoting inclusive and sustainable development across the district.

1.2 Key Achievements from the Previous Plan (2020/21–2024/25)

Mukono District registered significant progress across several sectors during the implementation of the District Development Plan III (2020/21–2024/25). These achievements contributed to improvements in infrastructure, social service delivery, agricultural production and local economic development.

- a) Improved access to safe water was achieved through continued investment in rural water infrastructure. Safe water coverage increased from approximately 69% in FY2019/20 to about 74% by FY2024/25. This improvement was supported by the drilling of over 45 boreholes, rehabilitation of existing water sources and expansion of piped water systems. Key investments included the construction of the Misenyi Gravity Flow Scheme in Koome Sub-county and the phased construction of the Ntunda–Kyabazaala Rural Growth Centre water supply system, which improved access to clean water for households, schools and health facilities.

- b) The district also registered improvements in road infrastructure and connectivity. Through mechanised routine maintenance and rehabilitation programmes, a total of approximately 464.37 kilometres of district roads were maintained, resulting in an estimated 4% increase in the proportion of roads in fair to good condition. This improved connectivity between rural production areas and markets in sub-counties such as Nakifuma–Naggalama, Kyampisi and Nama, facilitating movement of agricultural produce and access to social services.
- c) The health sector recorded notable improvements in infrastructure and service utilisation. Health facility deliveries increased by approximately 5% during the plan period, reflecting improved access to maternal health services. Infrastructure investments included the construction of two outpatient wards, which contributed to an estimated 10% increase in facility-based deliveries in the respective health centres. Additional improvements included the construction of four staff houses in selected health facilities, reducing absenteeism among health workers and improving service availability.
- d) Further improvements in health infrastructure included the construction of five five-stance VIP lined latrine blocks with urinals and bathrooms in health facilities, the construction of an in-patient ward block with a paediatric wing at Katoogo Health Centre III in Nama Sub-county, and the phased construction of an operating theatre at Katoogo Health Centre IV. In addition, a generator house and power line extension to the medical store at Mukono District Headquarters was completed to ensure reliable storage of essential medicines. Preventive health indicators also improved, with immunization coverage (DPT3) remaining above 90% and OPD utilisation rising to approximately 1.0 visits per capita, indicating increased confidence in public health services.
- e) The education sector also registered improvements in learning infrastructure and access to education services. A total of 25 five-stance VIP latrines were constructed in Universal Primary Education (UPE) schools, improving sanitation and pupil retention. The district also constructed 11 classroom blocks consisting of two classrooms, an office, store and furniture in selected UPE schools across the district. To address teacher accommodation challenges in hard-to-reach areas, three staff houses were constructed, providing accommodation for approximately 12 teachers. In addition, the district procured and distributed about 200 three-seater desks to improve the classroom learning environment. As a result of improved learning conditions and supervision, primary school completion rates and pupil attendance levels improved across several schools in the district.

- f) Mukono District also made progress in local revenue mobilisation and financial management. Locally raised revenue increased from approximately UGX 1.6 billion in FY2020/21 to about UGX 2.5 billion in FY2024/25, reflecting improved revenue administration, expansion of economic activities and strengthening of local revenue collection mechanisms in trading centres such as Mukono Municipality, Seeta, Nakifuma and Naggalama.
- g) Significant gains were also realised in agricultural production and household economic empowerment through government initiatives such as Operation Wealth Creation (OWC), Emyooga and the Parish Development Model (PDM). Thousands of farmers were supported with agricultural inputs including improved coffee seedlings, banana suckers, livestock and extension services. These interventions strengthened agricultural productivity in enterprises such as coffee, bananas, poultry and piggery, which remain key livelihood activities in the district. Under the Parish Development Model, parish SACCOs were established across the district to support households transitioning from subsistence to commercial production.
- h) The district also experienced growth in local economic activities and trade due to its strategic location along the Kampala–Jinja highway corridor and proximity to Namanve Industrial Park, one of Uganda’s largest industrial zones. The growth of industrial and service sector activities around Seeta, Mukono Municipality and surrounding areas contributed to increased employment opportunities, growth of small and medium enterprises and expansion of trade.
- i) Mukono District also made progress in tourism development, particularly around key natural and cultural attractions such as Sezibwa Falls and Mabira Forest Reserve. These sites continued to attract both domestic and international tourists, contributing to local economic development through hospitality services, cultural tourism and eco-tourism activities.
- j) Institutional capacity within the district was also strengthened through investments in planning, budgeting, monitoring and human resource development. Staff were supported to undertake professional training and career development programmes in various fields, while the district improved coordination of development programmes through strengthened planning, monitoring and evaluation systems.

1.3 Key Outstanding Development Issues and Challenges

Despite the achievements registered during the implementation of the Mukono District Development Plan III (2020/21–2024/25), several development challenges persist and continue to constrain socio-economic transformation in the district.

- a) **Inadequate Road and Transport Infrastructure:** While routine maintenance of district roads has improved connectivity, a significant proportion of district and community access roads remain in poor condition, particularly in rural sub-counties such as Nakifuma–Naggalama, Kyampisi and Nama. Poor road conditions increase transport costs, limit access to markets and social services, and affect agricultural productivity.
- b) **Limited Institutional Infrastructure and Staffing:** The district continues to experience inadequate office space and staffing gaps, particularly in critical technical departments such as health, physical planning, engineering and agriculture, which affects effective supervision and implementation of development programmes.
- c) **Pressure on Education and Health Facilities:** Rapid population growth has increased demand for social services. Many schools face overcrowded classrooms, limited sanitation facilities and inadequate teacher accommodation, while some health facilities continue to face shortages of medical equipment, medicines and staff housing, affecting service delivery.
- d) **Rapid Population Growth and Urbanisation:** Mukono District’s proximity to Kampala and Namanve Industrial Park has accelerated population growth and urban expansion, particularly in areas such as Mukono Municipality, Seeta and Goma. This has increased demand for housing, water supply, sanitation and waste management services, while contributing to the emergence of informal settlements.
- e) **Low Local Revenue Mobilisation:** Although local revenue performance has improved, the district still faces challenges in revenue administration, enforcement and valuation of revenue sources, which limits the availability of resources for financing development priorities.
- f) **Environmental Degradation and Climate Change:** Continued wetland encroachment, deforestation and unsustainable land use practices pose a threat to natural ecosystems in the district. These challenges increase vulnerability to flooding, soil degradation and climate change impacts.
- g) **Data and Information Gaps:** The lack of up-to-date, disaggregated socio-economic data at sub-county and parish levels affects evidence-based planning, targeting of interventions and performance monitoring.

1.4 Key Lessons Learnt from Implementation of the KMDPIII

Implementation of the Mukono District Development Plan III generated several lessons that will inform the design and implementation of the Mukono District LGDP IV (2025/26–2029/30).

- a) **Need for Realistic Planning and Budgeting:** Unrealistic revenue projections and funding expectations resulted in underfunding of some priority projects. Future plans should be based on realistic resource envelopes, with clear distinction between funded and unfunded priorities.
- b) **Importance of Data in Planning and Decision-Making:** Limited baseline data affected effective monitoring of development indicators. Strengthening district management information systems and statistical databases is essential for evidence-based planning and monitoring.
- c) **Strengthening Monitoring and Evaluation Systems:** Monitoring of programme outcomes and impact indicators was sometimes inadequate. There is a need to strengthen the district Monitoring and Evaluation framework and integrate it with annual work plans and budgets.
- d) **Youth Engagement and Employment Creation:** With over 60% of the district population below the age of 30, youth engagement is critical for stimulating economic growth and reducing unemployment. Future interventions should focus on skills development, entrepreneurship and value addition to harness the potential of the youth.
- e) **Importance of Inclusive and Participatory Planning:** The participatory planning approach helped to identify priority community needs and strengthened ownership of development programmes. Continued engagement with communities, civil society organisations, the private sector and development partners will be critical for effective implementation of the LGDP IV.

1.5 Formulation Process and Approach

The formulation of the Mukono District Local Government Development Plan IV (LGDP IV) 2025/26–2029/30 followed a participatory and inclusive approach in accordance with the Local Government Development Planning Guidelines (2020) and the principles of decentralisation enshrined under Article 176 of the Constitution of the Republic of Uganda. The process was coordinated by the District Planning Unit under the leadership of the Chief Administrative Officer (CAO) and guided by the District Technical Planning Committee (DTPC) to ensure alignment with the National Development Plan IV (NDP IV) and other national policy frameworks.

1.5.1 Planning Taskforce and Data Collection

A multidisciplinary District Planning Taskforce comprising Heads of Departments, planning officers, statisticians and representatives from civil society organisations was established to coordinate the preparation of the Plan. The Taskforce undertook the following activities:

- a) Conducting situation analysis and sector needs assessments across the district to identify key development issues, opportunities and constraints;
- b) Profiling and analysing sector performance indicators to assess progress under the previous development plan;

- c) Integrating development priorities and proposals generated from Lower Local Government consultations and community planning meetings; and
- d) Utilising Uganda Bureau of Statistics (UBOS) datasets, administrative data and sector management information systems to inform projections, target setting and evidence-based planning.

1.5.2 Stakeholder Engagement and Consultations

Between October and December 2024, extensive consultations were conducted across the district involving key stakeholders at district and community levels. These consultations included:

- a) Community dialogues and planning meetings at parish and village levels coordinated by Community Development Officers and Local Council leaders to capture grassroots development priorities;
- b) Technical consultations with district departments through the District Technical Planning Committee (DTPC) to analyse sector performance and develop programme strategies;
- c) District and sub-county planning conferences attended by stakeholders including elected leaders, civil society organisations, the private sector, youth and women groups; and
- d) Validation meetings and feedback sessions to prioritise projects and ensure that proposed interventions were aligned with district and national development priorities.

1.5.3 Plan Validation and Approval

Draft programme strategies, development interventions and priority projects were presented to the District Executive Committee (DEC) and subsequently to the District Council in February 2025 for review and endorsement. Following incorporation of comments and recommendations from stakeholders, the final Mukono District LGDP IV was approved by the District Council in March 2025 and subsequently submitted to the National Planning Authority (NPA) in April 2025 for review, certification and alignment with the National Development Plan IV (NDP IV).

1.6 Structure of the Plan

The Mukono District Local Government Development Plan IV (LGDP IV) 2025/26–2029/30 is structured to comprehensively present the district’s development aspirations, priorities and implementation strategies. The plan begins with a preamble, which provides an overview of the purpose, scope and guiding principles that inform the entire document. This is followed by an acknowledgement section, which recognises the contributions of individuals, institutions and development partners that participated in the preparation of the plan. To facilitate easy reference and understanding of the document, the plan also includes a list of figures, maps and tables, which provide visual and geographical illustrations of relevant information, as well as a list of acronyms and abbreviations used throughout the document.

The main chapters of the plan begin with **Chapter One**, which introduces Mukono District by presenting its background and development context. The chapter highlights key development achievements realised during the previous planning period, outlines the major development challenges and lessons learnt, and explains the plan formulation process and stakeholder engagement approach.

Chapter Two presents a comprehensive situation analysis of the district, examining its geographical characteristics, demographic trends, socio-economic conditions, environmental resources and governance systems. The analysis provides a baseline for identifying development priorities and designing appropriate interventions.

Chapter Three outlines the strategic direction of the district, including its vision, mission, development objectives and goals. The chapter also demonstrates how these strategic elements are aligned with Uganda Vision 2040, the Comprehensive National Development Planning Framework (CNDPF) and the National Development Plan IV (NDP IV). It further identifies the key programmes and priority interventions that will guide development efforts over the plan period.

Chapter Four presents the financing and costing framework of the plan. It provides projections of financial resources required for implementation, identifies potential sources of funding and outlines strategies for resource mobilisation. The chapter also includes the costing of priority programmes, projects and interventions.

Chapter Five describes the implementation arrangements, outlining the institutional structures and coordination mechanisms that will guide the execution of the plan at the district and Lower Local Government levels. It clearly defines the roles and responsibilities of key actors, including government institutions, civil society organisations, the private sector and development partners.

Chapter Six presents the communication and feedback strategy, emphasising the importance of stakeholder engagement, effective dissemination of information and establishment of responsive feedback mechanisms to support plan implementation and accountability.

Chapter Seven introduces the risk management framework, identifying potential risks that may affect plan implementation and outlining mitigation measures to strengthen resilience and ensure continuity of development programmes.

Chapter Eight outlines the Monitoring, Evaluation and Learning (MEL) framework, detailing how implementation progress will be tracked, assessed and reported. The chapter describes the indicators to be used, reporting schedules and learning mechanisms that will support continuous improvement and adaptive management.

The plan concludes with **annexes**, which provide additional technical documentation such as detailed project profiles, results frameworks, performance targets, costing matrices, implementation schedules and other supporting materials that complement the main text of the development plan.

CHAPTER TWO: SITUATION ANALYSIS

2.1 Geographical Location, Land Area and Population

Location and Size

Mukono District is located in the Central Region of Uganda within the Buganda Sub-Region, approximately 27 kilometres east of Kampala City, the capital and largest urban centre in the country. The district lies along the Kampala–Jinja Highway, one of Uganda’s major economic corridors linking the capital to eastern Uganda and neighbouring countries. This strategic location has positioned Mukono as an important centre for trade, industry, education, and services, while also accelerating population movement and urban expansion into the district.

Mukono District shares borders with Kayunga District to the north, Jinja District to the east, Buikwe District to the south-east, Wakiso District to the west, Luweero District to the north-west, and Kalangala District across Lake Victoria to the south. Geographically, the district lies approximately at 0°21’N latitude and 32°45’E longitude.

The district covers a total area of approximately 2,986.47 square kilometres, of which about 1,831.1 square kilometres constitute land area, while the remainder consists of water bodies and wetlands associated with Lake Victoria and island areas such as Koome and Mpatta. The district’s altitude ranges between 1,200 and 1,340 metres above sea level, creating favourable climatic conditions for agriculture, settlement, and economic activities.

Mukono’s natural resource base includes fertile agricultural land, forest reserves such as Mabira Central Forest Reserve, extensive wetlands, and productive fisheries along Lake Victoria. These natural endowments provide important opportunities for agriculture, tourism, forestry, and fisheries development, although increasing human activity has intensified pressure on these resources.

Population

According to the 2024 National Population and Housing Census, Mukono District has a total population of 929,224 people, comprising 452,447 males and 476,777 females. This represents a significant increase from 596,804 people recorded in the 2014 census, indicating sustained population growth over the past decade.

The district accounts for approximately 8.3 percent of the Buganda Sub-Region population and about 2 percent of Uganda’s national population, estimated at approximately 45.9 million people in 2024. Mukono’s population growth is largely influenced by its proximity to Kampala, increasing industrialization along the Kampala–Jinja corridor, expansion of educational institutions, and availability of land for residential development.

Population distribution across the district reflects a growing concentration in urban and peri-urban areas, particularly in Mukono Municipality, Goma Division, Nama Sub-County, Nakisunga Sub-County, and Namataba Town Council, where economic opportunities, educational institutions, and

improved transport connectivity attract migrants from surrounding districts and the Kampala metropolitan region.

Table 1: Population Size and Composition (2024)

Indicator	Population
Total Population	929,224
Male Population	452,447
Female Population	476,777
Total Households	273,966
Average Household Size	3.3

Source: UBOS National Population and Housing Census 2024

Over the last decade, Mukono District has experienced rapid population growth. The population increased by more than 330,000 people between 2014 and 2024, representing an estimated annual growth rate of approximately 4.6 percent, which is significantly higher than the national average of about 2.9 percent. The rapid growth reflects a combination of natural population increase and in-migration associated with expanding economic opportunities and urbanization.

Table 2: Population Growth Trends in Mukono District

Census Year	Population
2014	596,804
2024	929,224
Growth Rate (2014–2024)	4.6%

Source: UBOS Census 2014 and 2024

The increasing population has significant implications for service delivery, including growing demand for education, health services, water supply, housing, employment opportunities, and urban infrastructure. Areas experiencing rapid growth such as Goma Division, Nama Sub-County, Nakisunga, and Seeta-Namuganga are witnessing increasing land subdivision, rising housing demand, and expansion of commercial activities.

Population Distribution by Administrative Units

Population distribution across Mukono District varies considerably between administrative units. Urban and peri-urban areas located along the Kampala–Jinja economic corridor have experienced higher population growth compared to rural and island areas.

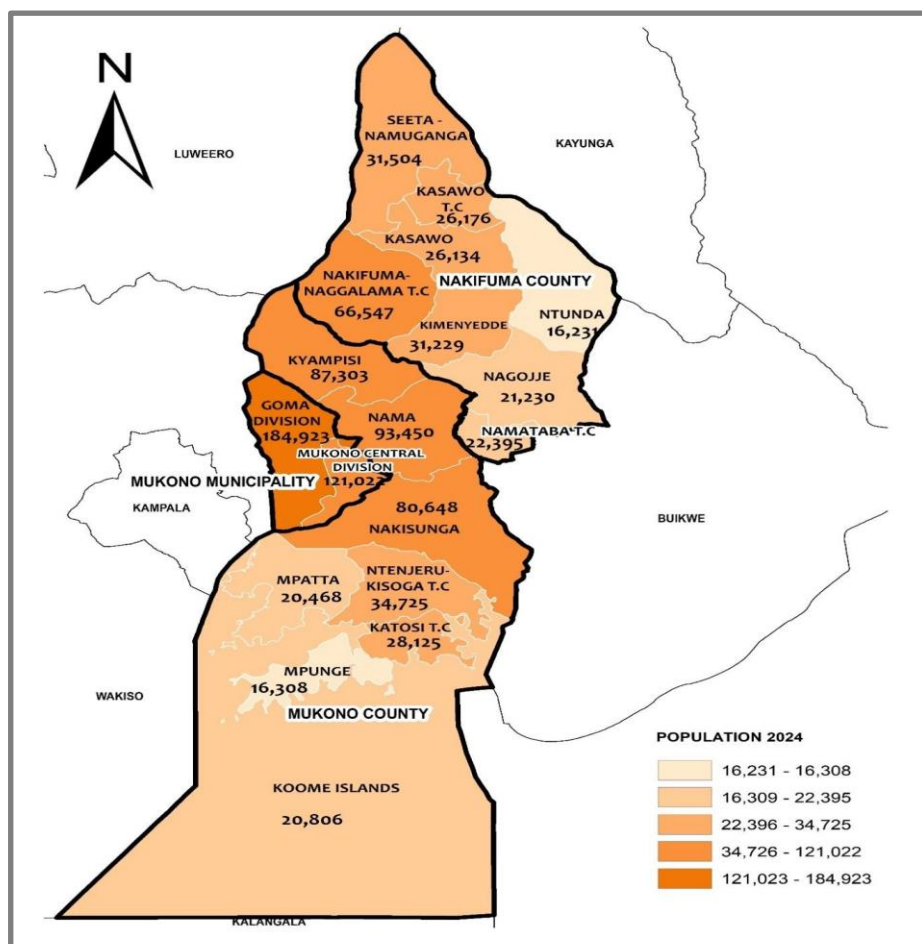
Table 3: Population Distribution by Sub-County/Town Council/Division (2024)

S/N	Sub-County / TC / Division	Households	Male	Female	Total
1	Central Division	37,850	57,039	63,983	121,022
2	Goma Division	53,876	88,239	96,684	184,923
3	Kasawo TC	6,903	12,571	13,605	26,176
4	Kasawo SC	7,689	12,719	13,415	26,134
5	Kimenyedde SC	8,697	15,484	15,745	31,229
6	Koome Island SC	7,783	11,973	8,833	20,806
7	Kyampisi SC	23,279	42,083	45,220	87,303
8	Mpatta SC	6,060	10,517	9,951	20,468
9	Mpunge SC	4,711	8,366	7,942	16,308
10	Nakifuma–Nagalama TC	19,671	31,490	35,057	66,547
11	Namataba TC	6,469	10,810	11,585	22,395
12	Nagojje SC	6,545	11,078	10,152	21,230

S/N	Sub-County / TC / Division	Households	Male	Female	Total
13	Nakisunga SC	23,994	40,042	40,606	80,648
14	Nama SC	29,096	44,977	48,473	93,450
15	Ntenjeru TC	10,728	17,124	17,601	34,725
16	Katosi TC	8,166	13,854	14,271	28,125
17	Ntunda SC	4,317	8,249	7,982	16,231
18	Seeta-Namuganga SC	8,132	15,832	15,672	31,504

Source: UBOS NHPC 2024; Mukono District Planning Unit

Figure 1. 1: Map Of Mukono District Showing Lower Local Governments populations



The distribution indicates significant population concentration in Goma Division, Central Division, Nama Sub-County, Nakisunga Sub-County, and Kyampisi Sub-County, reflecting the influence of urban expansion, industrial activity, and improved road connectivity along the Kampala–Jinja corridor. In contrast, island sub-counties such as Koome and Mpatta, as well as rural areas like Mpunge and Ntunda, have relatively smaller populations due to geographical constraints and limited infrastructure.

Population Density

Population density provides insight into settlement patterns, land use, and the spatial demand for infrastructure and services. According to the 2024 Census, Mukono District has an estimated population density of approximately 509 persons per square kilometre, which is considerably higher than the national average of about 227 persons per square kilometre.

Population density varies across the district, with the highest concentrations occurring in urban and peri-urban areas such as Mukono Municipality, Goma Division, Nama, and Nakisunga, where residential settlements, commercial developments, and industrial activities have expanded rapidly. In contrast, island areas such as Koome and Mpatta remain relatively sparsely populated due to limited accessibility, transport challenges, and restricted infrastructure development.

Settlement Patterns

Mukono District exhibits a combination of rural, peri-urban, and urban settlement patterns influenced by its proximity to Kampala and the ongoing expansion of the Kampala metropolitan area. Approximately 67 percent of the population resides in rural areas, while 33 percent lives in urban and rapidly urbanizing centres.

Rural settlements are predominantly located in sub-counties such as Ntunda, Kimenyedde, Nagojje, and Kyampisi, where households are generally dispersed and closely associated with farmland. In these areas, livelihoods remain largely dependent on subsistence agriculture, fishing, and small-scale trade. The dispersed nature of settlements increases the cost of providing infrastructure such as water supply systems, electricity distribution, feeder roads, and social services.

Urban and peri-urban settlements are expanding rapidly in areas such as Mukono Municipality, Goma Division, Seeta-Namuganga, Namataba, and Nakifuma-Nagalama Town Council, where improved road connectivity, industrial development, and proximity to Kampala have stimulated residential and commercial growth.

Secondary growth centres such as Kalagi, Namawojjolo, Ntenjeru-Kisoga, and Katosi Landing Site play an important role in linking rural producers to urban markets and providing services to surrounding communities. These centres present opportunities for structured urban development and economic growth.

However, the pace of settlement expansion has in some cases outpaced the provision of infrastructure and enforcement of physical planning regulations. In several rapidly growing areas, residential development has extended into wetlands and environmentally sensitive zones, while drainage, sanitation, and waste management systems remain limited. These trends underscore the need for strengthened spatial planning, urban management, and infrastructure investment to support sustainable settlement development in Mukono District.

Demographic Characteristics

The demographic profile of Mukono District provides important insights into the population structure, social composition, and human development conditions that shape planning and service delivery across the district. According to the 2024 National Population and Housing Census,

Mukono District has a total population of 929,224 people, comprising 452,447 males and 476,777 females, with an average household size of approximately 3.3 persons per household.

Mukono District exhibits a predominantly youthful population structure, with a large proportion of the population below the age of 18 years and nearly half within the economically active age group. The age structure indicates that approximately 49 percent of the population is below 18 years, while about 47–50 percent falls within the productive age group (18–64 years). This demographic pattern implies a strong labour force potential that could contribute to economic transformation if supported with adequate education, skills development, and employment opportunities. At the same time, the youthful population places significant demand on social services such as education, health care, water supply, and youth employment programmes.

Mukono District is also characterized by social and cultural diversity. The district lies within Kyaggwe County of the Buganda Kingdom, and the majority of residents belong to the Baganda ethnic group, although there are also significant populations of Basoga, Banyankole, Iteso, and migrant communities from different parts of Uganda. This diversity is largely associated with the district's proximity to Kampala, expansion of industrial activities, and the presence of educational institutions such as Uganda Christian University (UCU) and other tertiary institutions that attract people from different regions of the country.

The demographic characteristics of the district also reflect broader socio-economic dynamics associated with urbanization and economic transition. While literacy levels are relatively higher than in many rural districts, disparities persist between urban and rural areas. The adult literacy rate is estimated at approximately 81 percent, supported by the presence of numerous educational institutions across the district. However, the rapidly growing youth population continues to create pressure on employment opportunities, particularly in urban and peri-urban centres where many young people migrate in search of work.

Despite Mukono's strategic location within the expanding Kampala metropolitan area, a notable proportion of households continue to rely on low-productivity economic activities, particularly subsistence agriculture and informal sector employment. Approximately 14.2 percent of the population lives below the national poverty line, with higher poverty levels observed in rural and island sub-counties such as Koome, Mpunge, and Kyampisi, where access to infrastructure, markets, and social services remains relatively limited.

Health indicators also reveal disparities in access to health services and living conditions across the district. While access to health facilities has improved in urban areas, some rural communities still face challenges related to distance to health facilities, availability of medical personnel, and access to essential medicines. For example, approximately 28.3 percent of households are located more than five kilometres from the nearest public health facility, which influences health-seeking behaviour and overall health outcomes.

The district's demographic trends are closely linked to broader socio-economic conditions. High population growth, urban expansion, and increasing demand for land have contributed to land fragmentation, pressure on natural resources, and changing livelihood patterns. At the same time, the district's relatively young and expanding labour force provides opportunities for increased

productivity, entrepreneurship, and industrial employment if supported by appropriate investments in human capital development.

Table 4: Population by Special Age Groups, Mukono District (2024)

Age Group	Population
0 – 4 years	131,162
0 – 17 years	426,659
6 – 12 years	164,585
13 – 18 years	123,453
14 – 64 years	559,488
15 years and above	562,726
18 – 30 years	236,313
15 – 24 years	192,103
18 years and above	502,565
60 years and above	39,346
65 years and above	25,083
80 years and above	7,240

Source: UBOS NHPC 2024

The distribution of the population by age groups shows a broad base of children and youth, reflecting high fertility levels and population momentum. This structure implies a continuing demand for education services, including early childhood development, primary and secondary education, as well as vocational and tertiary education.

Sex and Age Composition:

Population Pyramid of Mukono District showing the population by Age and Sex (Thousands)

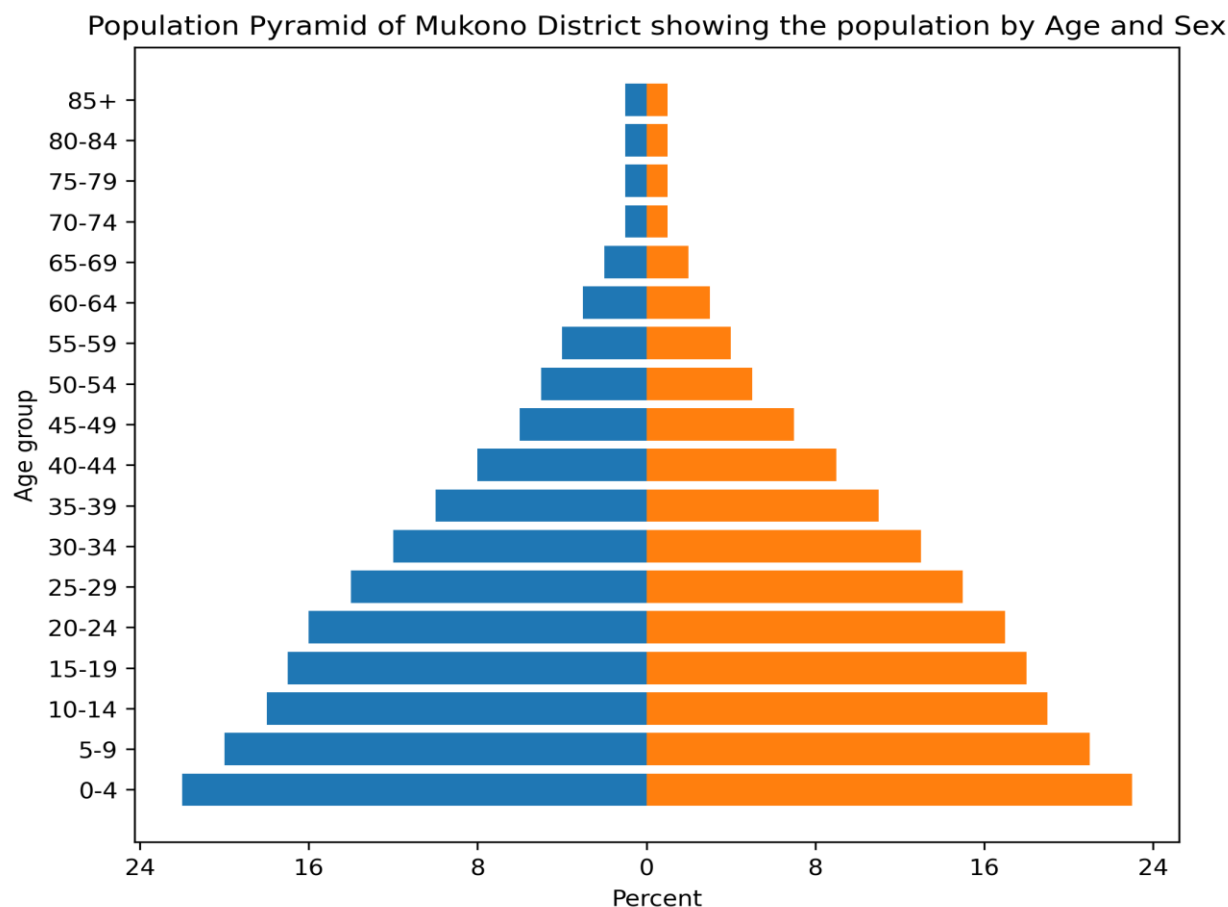


Figure 2.1: Population Pyramid of Mukono District showing the population by Age and Sex

The pyramid shows that the population of Mukono district is heavy at the bottom which means there are more children (49.9%) than the rest of the age groups. This has implications on delivery of social services in the district. As more resources needs to be channeled to education and immunization programmes

Fertility Rate

Mukono District has a Total Fertility Rate (TFR) of approximately 4.0 children per woman (UBOS, 2024 NHPC). While this is below the national average of 5.5 and significantly lower than that of many rural districts, it remains high in areas such as Kasawo SC, Kyampisi SC, and Koome SC where cultural and religious beliefs promote large families as a form of social security and labor force for agriculture.

Labour Force Analysis

With a Population Growth Rate (PGR) of 2.9% according to the 2024 NHPC, Mukono's labour force is growing rapidly. About 49% of the total district population is within the economically active age group (15–64 years). Labour force distribution indicates that 70% reside in rural sub-counties such as Ntunda SC, Kimenyedde SC, and Mpunga SC, while 30% are in urban centers like Goma Division, Central Division, and town councils such as Seeta-Namuganga TC, Namataba TC, and Nakifuma-Naggalama TC.

Migration Issues Analysis

Mukono District experiences both inward and outward migration. There is notable rural-to-urban migration, particularly of youth from Nama SC, Kyampisi SC, and Mpatta SC to urban centers like Goma Division and Seeta-Namuganga TC in search of education and employment. Furthermore, areas near Lake Victoria, such as Katosi TC and Koome SC, experience seasonal migration of fishermen. The district also attracts migrants from Kampala due to proximity and growing industrial zones in Namanve and Mukono Municipality.

Livelihood Patterns

According to the Community Information System (CIS) and 2024 NHPC, the majority of households in Mukono are engaged in agriculture, trade, fishing, services, and informal business. In sub-counties such as Kasawo SC, Kimenyedde SC, and Nakisunga SC, livelihoods revolve around subsistence farming and small-scale trade. Town councils like Nakifuma-Naggalama TC and Namataba TC have more commercial activities including wholesale trade, education services, and hospitality.

Table 5: Percentages of Households Engaged in Different Livelihood Activities

Economic Activity	% of Households
Subsistence crop farming	64.7
Commercial crop farming	12.5
Subsistence livestock farming	3.2
Commercial livestock farming	1
Poultry keeping	3.8
Self-employed (non-agric)	8.4
Employment (formal)	4.6
Remittances	1.2
Others	0.6

Agriculture still dominates, particularly in Ntunda, Nama, Seeta-Namuganga, and Kyampisi, but is increasingly supplemented by trade and services in peri-urban areas.

Self-Employment

In urban centers like Goma Division, Central Division, Nakifuma-Naggalama TC, and Namataba TC, self-employment is mainly through boda-boda transport, mobile money, mechanical garages, welding, salons, retail businesses, and informal eateries. Women are notably active in food vending, tailoring, and market trade.

Human Settlement Patterns

About 67% of Mukono District's population lives in rural areas, while 33% reside in urbanized zones. Densely populated areas include Goma Division, Central Division, and Katosi TC, while sparsely populated areas include Koome SC (on the islands), Mpatta SC, and Mpunga SC.

Housing

Housing in rural sub-counties such as Mpunga, Kyampisi, and Kimenyedde is often semi-permanent or temporary, while permanent houses dominate urban areas like Namataba TC and Nakifuma-Naggalama TC. Overcrowding, poor waste disposal, and lack of water-borne toilets remain challenges in low-income settlements.

Table 6: Selected Socio-Demographic and Human Development Indicators

Indicator	Status
Life expectancy at birth	62.4 years
Adult literacy rate (18+ years)	81%
Population below poverty line	14.2%
Households relying on biomass for cooking	89.3%
Households with electricity access	34%
Households using solar power for lighting	24%
Households living more than 5 km from a public health facility	28.3%
Households engaged in subsistence crop farming	64.7%
Youth population (18–30 years)	236,313

Source: UBOS; Mukono District Planning Unit (2024)

These indicators illustrate important socio-economic characteristics of the district. While the district benefits from relatively better access to education and markets due to its proximity to Kampala, challenges related to energy access, rural infrastructure, and dependence on subsistence agriculture continue to influence household welfare and productivity.

Access to Livelihood Resources

Access to livelihood resources such as land, water, forests, and fisheries remains central to the livelihoods of communities in Mukono District. Agriculture continues to be the dominant economic activity, with approximately 64.7 percent of households engaged in subsistence crop farming, particularly in rural sub-counties such as Ntunda, Kyampisi, Kimenyedde, and Nakisunga. These areas benefit from fertile soils and favourable climatic conditions that support the cultivation of crops such as bananas, coffee, maize, pineapples, and horticultural produce.

However, the increasing population and rapid urbanization have contributed to land fragmentation, especially in peri-urban areas such as Nama, Goma Division, and Seeta-Namuganga, where land is increasingly being converted for residential and commercial development. As landholdings become smaller, agricultural productivity and household food security are increasingly influenced by access to improved farming practices, irrigation, and market opportunities.

Access to land and productive resources also varies across social groups. Women play a significant role in agricultural production and household food security, yet their access to land ownership and decision-making over productive assets is often limited due to customary land tenure systems. In many households, women access land primarily through male relatives or spouses, which can constrain their ability to invest in long-term agricultural activities.

Young people in the district also face increasing constraints related to access to land and employment opportunities. Population growth and inheritance patterns have contributed to smaller landholdings, which reduces opportunities for youth to engage in agriculture as a primary livelihood. As a result, many young people migrate to urban centres such as Mukono Municipality, Seeta, and Namataba in search of employment in trade, services, and informal sector activities.

For persons with disabilities (PWDs), physical and social barriers can limit access to productive resources and economic opportunities. Limited access to assistive technologies, transport, and financial services affects their ability to participate fully in livelihood activities.

At the same time, Mukono District benefits from several opportunities that support livelihood development, including proximity to major markets in Kampala, expanding industrial activity along the Kampala–Jinja corridor, active cooperative societies and SACCOs, and increasing demand for agricultural produce from urban consumers. These factors create opportunities for diversification of livelihoods, development of agro-processing industries, and strengthening of value chains for agricultural and fisheries products.

2.2 Socio-Economic Situation

The socio-economic conditions in Mukono District reflect a dynamic and evolving local economy influenced by its proximity to Kampala City, expanding industrial activity along the Kampala–Jinja corridor, and a rapidly growing population. While the district benefits from relatively stronger economic opportunities compared to many rural districts, disparities remain across rural and urban areas in terms of income levels, employment opportunities, and access to social services.

Poverty Levels

According to the Uganda Bureau of Statistics (UBOS), Mukono District records an estimated poverty headcount of approximately 14.2 percent, which is slightly below the national average of about 16 percent. Despite this relatively favourable position, the distribution of poverty within the district remains uneven, with higher poverty levels observed in rural and island sub-counties such as Koome, Mpunge, Kyampisi, and Mpatta, where infrastructure and market access remain limited.

Agriculture remains the primary source of livelihood for a large proportion of households. Approximately 64.7 percent of households are engaged in subsistence crop farming, while smaller proportions participate in commercial agriculture, trade, or formal employment. In many rural areas, limited access to improved agricultural technologies, irrigation systems, and post-harvest handling facilities constrains productivity and household incomes.

Urban and peri-urban areas such as Mukono Municipality, Goma Division, and Seeta-Namuganga benefit from better market access, trade opportunities, and industrial employment, resulting in relatively higher household incomes. However, the rapid expansion of residential settlements in these areas has also contributed to emerging pockets of urban poverty, particularly in informal settlements where access to basic services such as sanitation, drainage, and waste management remains limited.

Unemployment

Employment opportunities in Mukono District are shaped by a combination of agriculture, trade, manufacturing, and services. However, labour market dynamics continue to present challenges, particularly for young people entering the workforce. Estimates indicate that the district's overall unemployment rate is approximately 11.5 percent, with slightly higher levels among women (13.2 percent) compared to men (10.1 percent).

Youth unemployment is particularly pronounced in urban and peri-urban areas where migration from rural communities increases competition for limited employment opportunities. Many young people migrate to centres such as Mukono Town, Seeta, Namataba, and Nakifuma-Nagalama in search of work in retail trade, transport services, construction, and other informal sector activities.

Although the district benefits from industrial establishments within Namanve Industrial Park and other manufacturing facilities along the Kampala–Jinja corridor, the availability of formal employment opportunities remains insufficient relative to the rapidly growing labour force. In addition, skills mismatches between labour market requirements and available training opportunities limit access to higher-paying employment in technical and industrial sectors.

Income Inequality

Income levels in Mukono District vary considerably across households and geographical areas. The district's economic structure is characterized by a mix of subsistence agriculture, small-scale enterprises, and formal employment in industry and services. While urban households often benefit from diversified income sources including trade, salaried employment, and business activities, many rural households rely primarily on seasonal agricultural production.

Studies indicate that income distribution remains uneven, with the wealthiest 10 percent of households controlling approximately 35 percent of total household income, while the poorest 10 percent account for only about 3.5 percent of income. These disparities are influenced by differences in access to productive resources such as land, financial services, education, and employment opportunities.

Urban areas such as Mukono Municipality and Seeta tend to experience higher income levels due to the presence of industries, educational institutions, and commercial enterprises. In contrast, rural communities in sub-counties such as Ntunda, Mpunge, and Koome often depend on agriculture and fishing activities that are vulnerable to weather variability and market fluctuations.

Vulnerability

Despite ongoing socio-economic transformation, many households in Mukono District remain vulnerable to environmental, economic, and social shocks. Communities located along Lake Victoria shorelines and island areas such as Koome and Mpatta are particularly exposed to flooding and climate-related risks. Agricultural communities in rural sub-counties are also vulnerable to erratic rainfall patterns, pests, and crop diseases that affect productivity and household incomes.

Food security remains closely linked to agricultural performance and access to land and markets. In areas where landholdings are small or fragmented, households often rely on multiple livelihood activities to sustain their incomes. Population growth and urban expansion have further intensified competition for land, especially in peri-urban areas where agricultural land is increasingly converted to residential and commercial use.

Certain social groups face heightened vulnerability due to structural and economic constraints. Women often encounter barriers to land ownership and access to credit, while youth face limited employment opportunities and restricted access to productive assets. Persons with disabilities and elderly individuals may also face difficulties accessing health services, education, and livelihood opportunities due to physical, social, and economic barriers.

Key Drivers and Affected Communities

The socio-economic dynamics observed in Mukono District are influenced by several underlying structural factors. The district's economic structure remains heavily dependent on agriculture and small-scale enterprises, while rapid population growth and urban expansion have increased pressure on land, infrastructure, and social services. Although industrial development and improved transport connectivity have expanded economic opportunities, access to these opportunities remains uneven across communities.

Rural areas and island communities tend to experience greater constraints related to infrastructure, service delivery, and market access. In contrast, urban and peri-urban areas benefit from proximity to major transport corridors and economic centres but face challenges associated with rapid urbanization, including congestion, informal settlements, and increasing demand for housing and public services.

These socio-economic patterns highlight the importance of strengthening investments in human capital development, economic diversification, infrastructure expansion, and inclusive social protection systems in order to support sustainable and equitable development across Mukono District.

2.3 Potentials, Opportunities, Constraints and Challenges (POCC) Analysis

Agriculture

Mukono District benefits from a favourable agro-ecological environment characterized by fertile soils, adequate rainfall and a bimodal climate, which supports the production of a wide range of crops and livestock enterprises. The district is well known for the production of coffee, bananas, maize, beans, pineapples and horticultural crops, particularly in sub-counties such as Nakifuma-Nagalama, Kyampisi, Ntunda, Kimenyedde and Nakisunga. The proximity of Mukono District to the large urban market of Kampala and the Greater Kampala Metropolitan Area provides a strong market for agricultural produce, creating opportunities for commercial agriculture and agro-processing enterprises.

Over the years, the district has benefited from national agricultural support programmes such as the Parish Development Model (PDM), Operation Wealth Creation (OWC), and Agricultural Cluster Development Programme (ACDP) which have facilitated the distribution of improved seeds, livestock breeds and agricultural inputs to farmers. In addition, farmer cooperatives and SACCOs have emerged in several sub-counties, providing financial services that support agricultural production and marketing.

Despite these opportunities, agricultural productivity remains below potential due to a number of structural constraints. Many farmers continue to rely on smallholder subsistence farming practices, characterized by limited mechanization, low adoption of improved technologies, and inadequate use of fertilizers and irrigation. Agricultural extension coverage also remains limited relative to the number of farming households, which constrains the dissemination of improved farming practices. As a result, many households continue to produce mainly for subsistence rather than commercial markets.

Population growth and increasing demand for land for residential development have also contributed to land fragmentation, particularly in peri-urban areas such as Nama, Goma Division, Seeta-Namuganga and Namataba, where agricultural land is increasingly being converted into housing estates and commercial developments. This trend has reduced average farm sizes and created pressure on agricultural productivity.

Mukono District also has significant potential for fisheries and aquaculture development, particularly along the Lake Victoria shoreline and island communities such as Koome, Mpatta and Mpunge. Fishing and fish farming provide an important source of livelihoods and income for communities located along the lake. However, declining fish stocks associated with overfishing, illegal fishing methods and environmental degradation have affected capture fisheries in recent years. Government efforts to promote aquaculture through fish cages and fish ponds are gradually expanding, although the sector continues to face constraints related to high investment costs, limited technical capacity and inadequate regulation of fishing activities.

Tourism

Mukono District possesses a number of cultural, historical and natural attractions that present opportunities for tourism development. The district hosts the well-known Sezibwa Falls, a major cultural and spiritual heritage site within the Buganda Kingdom that attracts both local and international visitors. The district also benefits from its proximity to Namugongo Martyrs Shrine, one of the most important religious pilgrimage sites in Uganda, which attracts millions of pilgrims every year.

Other potential tourism assets include Lake Victoria beaches, island communities such as Koome Island, and cultural heritage sites associated with the Buganda Kingdom. These resources present opportunities for eco-tourism, cultural tourism, and religious tourism. The district's location along the Kampala–Jinja tourism corridor also provides opportunities for development of tourism stopover facilities such as hotels, restaurants, and recreation centres.

However, the tourism potential of Mukono District remains underdeveloped due to several factors. Access roads to some tourism sites remain in poor condition, limiting accessibility and visitor experience. Tourism infrastructure such as accommodation facilities, visitor information centres, and recreational amenities is also limited in many areas. In addition, tourism resources remain insufficiently profiled and marketed, which reduces their visibility and ability to attract both domestic and international tourists.

Minerals

Mukono District possesses several mineral resources that support the local construction industry. Sand, clay, laterite, and stone aggregates are extracted in several parts of the district, particularly in areas such as Nakifuma-Nagalama, Ntunda, Kimenyedde and Kyampisi. These materials are widely used in road construction, building development and other infrastructure projects within the district and surrounding areas.

The extraction of these materials has contributed to employment opportunities and local revenue generation through licensing and royalties. However, mineral extraction activities in many areas are carried out using rudimentary and largely informal methods, which often result in environmental degradation, land degradation, and unsafe working conditions. Weak enforcement

of environmental regulations and limited technical capacity for monitoring mining activities have also contributed to unsustainable extraction practices.

Limited investment in value addition, processing and packaging of construction materials further constrains the potential of the extractive sector to contribute to industrial development and employment creation within the district.

Science, Technology and Innovation

The adoption of science, technology and innovation plays an increasingly important role in supporting service delivery, economic transformation and digital governance in Mukono District. The district benefits from its proximity to Kampala, which provides opportunities for expansion of digital services, access to telecommunications infrastructure and development of ICT-based enterprises.

Government initiatives such as the expansion of the National Backbone Infrastructure (NBI) and increasing availability of mobile internet services have improved access to digital connectivity in several parts of the district. The presence of educational institutions such as Uganda Christian University (UCU) also provides opportunities for research, innovation and human capital development in areas related to science and technology.

Nevertheless, the utilization of ICT services within the district remains uneven. Many public institutions and local government departments still rely on manual systems for records management, planning and service delivery. Limited ICT infrastructure, insufficient digital equipment, and gaps in digital skills among staff and communities continue to constrain the full adoption of digital technologies.

In rural and island communities, internet connectivity remains limited, restricting access to digital financial services, online learning platforms and e-commerce opportunities. Strengthening ICT infrastructure, improving digital literacy and expanding access to digital tools will therefore be critical for advancing the Digital Transformation Programme under the National Development Plan IV (NDP IV).

2.4 Economic Infrastructures and Services

Physical Development Planning / Land Use Planning

Although the entire country was declared a planning area under Section 3 of the Physical Planning Act, 2010, Mukono District continues to experience challenges related to coordinated physical development and land use management. Rapid population growth and proximity to Kampala City and the Greater Kampala Metropolitan Area (GKMA) have accelerated urban expansion, particularly in Goma Division, Seeta–Namuganga, Nama Sub-County, and Namataba Town Council. While parts of Mukono Municipality have approved physical development plans, several peri-urban growth centres and trading centres across the district are expanding without comprehensive spatial planning frameworks.

The increasing demand for residential land, commercial development, and industrial expansion has contributed to unplanned settlements and conversion of agricultural land into housing estates. In areas such as Seeta, Mukono Central Division, and Namanve corridor, the rapid subdivision of

land has reduced farm sizes and created pressure on infrastructure and social services. In many cases, settlements have expanded into environmentally sensitive areas including wetlands, drainage channels, and road reserves.

The transformation of rural growth centres into urban settlements has also outpaced the capacity of local authorities to effectively enforce land use regulations. Limited technical capacity in physical planning, inadequate funding for preparation of detailed physical development plans, and weak enforcement of building standards continue to affect orderly urban development. As a result, several trading centres lack planned road networks, drainage systems, open spaces, and serviced industrial zones that could support investment and sustainable urban growth.

Water for Production

Agriculture in Mukono District remains largely dependent on rain-fed production systems, despite the increasing variability of rainfall patterns associated with climate change. While the district benefits from relatively favourable rainfall compared to many other regions of Uganda, dry spells and seasonal droughts periodically affect agricultural productivity, particularly in sub-counties such as Ntunda, Kyampisi, and Nakifuma-Nagalama.

Government initiatives such as the Microscale Irrigation Programme and support under agricultural modernization programmes have begun to promote irrigation technologies, including drip irrigation systems and small-scale water harvesting facilities. However, adoption of irrigation technologies remains limited due to several barriers. The co-funding requirements for irrigation equipment remain high for many smallholder farmers, while limited technical knowledge and maintenance skills constrain the effective use of irrigation systems.

The limited adoption of irrigation has implications for agricultural productivity and food security. During prolonged dry spells, crop yields decline significantly, affecting both household food availability and market supply. Farmers are therefore often unable to diversify into high-value horticultural crops that require consistent water supply. Expanding access to irrigation infrastructure and strengthening farmer training in climate-smart agriculture could improve resilience to climate variability and enhance agricultural productivity.

Transport

Transport infrastructure in Mukono District plays a critical role in connecting agricultural production areas to markets, facilitating trade, and enabling access to social services. The district benefits from the presence of the Kampala–Jinja Highway, one of Uganda’s most important national transport corridors. This highway supports regional trade and provides direct connectivity between Kampala City and eastern Uganda.

Despite this strategic advantage, many district and community access roads remain in poor condition. Large portions of the district road network are gravel or earth roads that become difficult to use during rainy seasons. Sub-counties such as Mpunge, Koome Island, Ntunda, and Kyampisi experience seasonal access challenges that affect transportation of agricultural produce and access to markets and health services.

Rapid urban expansion has also increased pressure on urban road networks, particularly in Mukono Municipality, Seeta, and Namataba, where traffic congestion has become more frequent. The limited availability of road maintenance equipment and funding for road rehabilitation further constrains the district's ability to maintain the extensive road network. Poor drainage systems along some roads also contribute to frequent deterioration during heavy rains.

Improving road connectivity and strengthening routine maintenance systems will be critical for enhancing market access, reducing transportation costs, and supporting economic activities across the district.

Energy

Access to reliable and affordable energy remains an important factor influencing economic transformation and household welfare in Mukono District. While the district benefits from its proximity to the national electricity grid and industrial areas such as Namanve Industrial Park, access to electricity remains uneven across rural and island communities.

Recent estimates indicate that approximately 34 percent of households in Mukono District are connected to electricity, while the majority of rural households continue to rely on alternative sources of energy. Solar energy is increasingly used for lighting, particularly in off-grid communities, although access remains limited in island sub-counties such as Koome and Mpatta.

The majority of households still depend on biomass energy sources such as firewood and charcoal for cooking, a practice that contributes to environmental degradation and deforestation. Rising demand for fuelwood has intensified pressure on forest resources, particularly in rural areas where alternative energy technologies remain expensive or unavailable.

High electricity connection costs, limited awareness of renewable energy technologies, and scattered settlement patterns in some parts of the district continue to constrain expansion of modern energy services. Expanding access to affordable electricity and promoting renewable energy technologies such as solar systems will therefore be important for supporting agro-processing, small-scale enterprises, and improved household welfare.

Trade, Industries and Cooperatives

Mukono District has experienced significant growth in trade and industrial activity, largely driven by its strategic location within the Kampala metropolitan economic corridor. The establishment of industries in Namanve Industrial Park and surrounding areas has created employment opportunities and stimulated the growth of commercial activities in nearby trading centres such as Seeta, Mukono Town, and Namataba.

Small and medium enterprises (SMEs) dominate the district's private sector, particularly in retail trade, transport services, agro-processing, and construction. Agricultural cooperatives and farmer organizations are also active in supporting the marketing of crops such as coffee, bananas, and horticultural products.

However, many enterprises operate within the informal sector and face constraints related to access to finance, limited business skills, and inadequate infrastructure. Agro-processing activities remain

relatively limited compared to the district's agricultural potential, resulting in continued export of raw agricultural products with limited value addition.

Infrastructure gaps such as unreliable electricity supply in some areas, limited storage facilities for agricultural produce, and inadequate transport networks further constrain business expansion. Strengthening value chains, improving access to business development services, and supporting industrial linkages with agricultural production could enhance the contribution of the private sector to local economic development.

Financial Services

Financial services play a critical role in facilitating business growth, agricultural investment, and household economic resilience. Mukono District has a growing network of financial institutions, including commercial banks, microfinance institutions, SACCOs, and village savings groups. These institutions provide financial services that support entrepreneurship, trade, and agricultural production.

Savings and Credit Cooperative Organizations (SACCOs) and community savings groups are particularly important in rural areas where access to formal banking services may be limited. Government initiatives such as Emyooga and the Parish Development Model (PDM) have also expanded access to credit for small enterprises and farmer groups.

Despite these improvements, access to affordable credit remains uneven across the district. Many small businesses and farmers still face challenges in meeting collateral requirements and navigating formal financial systems. Limited financial literacy and reliance on informal lending arrangements also constrain business expansion and investment in productive activities. Expanding financial inclusion, strengthening cooperative societies, and promoting digital financial services could enhance access to credit and stimulate economic growth across the district.

2.5 Social Infrastructure and Services

Education

Mukono District has a relatively well-established education system supported by a network of government, private, and faith-based institutions across primary, secondary, and tertiary levels. The district hosts more than 210 government-aided primary schools, over 50 secondary schools, and several tertiary institutions, including Uganda Christian University (UCU), Uganda Technical College–Bushenyi Campus (Mukono branch), and other vocational institutes. These institutions contribute significantly to human capital development and provide opportunities for skills development for both local residents and students from other districts.

The district's proximity to Kampala has also encouraged private investment in education, particularly in peri-urban areas such as Seeta, Mukono Municipality, Namataba, and Nakifuma-Nagalama, where numerous private schools have emerged to meet the growing demand for education services. In addition, government programs such as Universal Primary Education (UPE) and Universal Secondary Education (USE) continue to expand access to education among children from low-income households.

Despite these opportunities, the education sector faces several constraints related to infrastructure, staffing, and retention. In many rural sub-counties such as Ntunda, Kyampisi, and Kimenyedde, classrooms remain overcrowded due to increasing enrolment levels. The pupil–teacher ratio is estimated at approximately 55:1, slightly above the national standard of 53:1, while pupil–classroom ratios remain high in some schools due to insufficient classroom infrastructure.

Infrastructure deficits also persist in areas such as teacher accommodation, sanitation facilities, and school furniture. Several schools lack adequate staff houses, which affects teacher retention and supervision of learners, particularly in rural communities. In addition, some school facilities require rehabilitation due to ageing infrastructure and increasing student enrolment.

Socio-economic factors continue to influence education outcomes across the district. Poverty, early marriages, teenage pregnancies, and child labour remain contributing factors to school dropout, particularly among girls in rural areas. Long walking distances to schools in some communities also affect attendance and completion rates. These challenges highlight the need for continued investment in education infrastructure, teacher recruitment, and community engagement to improve education outcomes.

Health

Mukono District has an extensive health service delivery system comprising public, private, and non-governmental health facilities. The district health system includes Mukono General Hospital, several Health Centre IVs and IIIs, and numerous private clinics and drug shops distributed across sub-counties. These facilities provide essential services including outpatient care, maternal and child health services, immunization, disease surveillance, and HIV/AIDS treatment.

The district also benefits from community-based health structures such as Village Health Teams (VHTs), which play a critical role in mobilizing communities for health programs, promoting preventive health practices, and linking households to health facilities. Partnerships with development partners, faith-based organizations, and NGOs further strengthen service delivery through support for health infrastructure, medical supplies, and training of health personnel.

Despite these strengths, health service delivery continues to face several challenges. Rapid population growth and urban expansion have increased demand for health services, particularly in Mukono Municipality, Goma Division, and Seeta-Namuganga, where health facilities often experience high patient loads. In some rural communities, residents still travel long distances to access health services, particularly specialized services.

Human resource gaps remain a key challenge in the health sector, with shortages of specialized health workers in areas such as maternal health, laboratory services, and diagnostic services. Some facilities also face infrastructure constraints including inadequate maternity wards, limited diagnostic equipment, and occasional shortages of essential medicines.

Maternal and child health indicators have shown gradual improvement, but disparities remain across the district. Institutional deliveries have increased due to improved awareness and outreach services, although cultural beliefs, transport barriers, and household financial constraints sometimes limit health-seeking behaviour in certain communities. Strengthening health

infrastructure, expanding community outreach programs, and improving health workforce capacity will be critical for improving health outcomes.

Water and Sanitation

Access to safe water in Mukono District has improved steadily over recent years through the expansion of both rural and urban water supply systems. The district benefits from multiple water sources including boreholes, protected springs, piped water systems, and Lake Victoria water supply schemes. Urban areas such as Mukono Municipality, Seeta, and Namataba are served by piped water systems managed by the National Water and Sewerage Corporation (NWSC).

Rural water supply is mainly provided through boreholes and protected springs, which serve many communities in sub-counties such as Kyampisi, Ntunda, and Nakifuma-Nagalama. Government investments and development partner support have contributed to the drilling and rehabilitation of water sources, improving access to safe water in several communities.

However, challenges remain in ensuring sustainable water service delivery. Some water sources become non-functional due to poor maintenance, vandalism, and limited community participation in operation and maintenance systems. In some rural communities, households still travel long distances to access safe water, particularly during dry seasons when water levels in shallow wells decline.

Sanitation conditions have also improved in urban centres due to increased awareness and enforcement of public health regulations. Nevertheless, sanitation coverage remains uneven, particularly in densely populated peri-urban settlements where pit latrines are commonly used and waste management systems remain inadequate. In some rural communities, hygiene practices and sanitation infrastructure remain limited, which contributes to the spread of waterborne diseases.

Social Protection

Social protection services in Mukono District are implemented through a combination of government programs, community initiatives, and support from development partners. The district benefits from national social protection initiatives such as the Parish Development Model (PDM), Emyooga program, Senior Citizens Grant under the Social Assistance Grants for Empowerment (SAGE), and other livelihood support interventions targeting vulnerable groups.

These programs aim to enhance household incomes, promote financial inclusion, and support small-scale enterprises among youth, women, and other special interest groups. Community development officers and local government structures facilitate mobilization and monitoring of these programs across sub-counties.

Despite these efforts, several social challenges persist across the district. Youth unemployment remains a major concern as the rapidly growing youth population faces limited employment opportunities, particularly in rural areas. Many young people migrate to urban centres such as Mukono Town, Seeta, and Kampala in search of employment, often engaging in informal sector activities.

Gender-based violence, child neglect, and teenage pregnancies continue to affect vulnerable populations, particularly in communities experiencing poverty and limited access to education. Limited social service infrastructure such as youth centres, rehabilitation facilities, and shelters for survivors of gender-based violence also constrains the district's capacity to respond effectively to emerging social protection needs.

Poverty and limited household incomes also influence education outcomes, as some families struggle to meet school-related costs despite the availability of universal education programs. Strengthening social protection systems, expanding livelihood opportunities, and improving access to social services will therefore be critical for promoting inclusive development and improving household welfare in Mukono District.

2.6 Environmental Situation

Mukono District possesses a diverse and ecologically important Environment and Natural Resources (ENR) base, which supports livelihoods, agricultural production, fisheries, and tourism. The district lies within the Lake Victoria basin, which provides important water resources for domestic use, fisheries, transport, and industrial development. Natural ecosystems such as forests, wetlands, and rivers play a critical role in maintaining ecological balance and supporting socio-economic activities across the district.

However, increasing population growth, urban expansion, and economic activities have intensified pressure on the natural environment. Rapid urbanization in areas such as Mukono Municipality, Seeta–Namuganga, Namanve corridor, and Namataba Town Council has contributed to encroachment on wetlands, pollution of water bodies, and unsustainable land use practices. Environmental degradation is further aggravated by inadequate enforcement of environmental regulations, weak institutional capacity for environmental management, and limited public awareness on sustainable resource use.

The district also faces growing climate variability characterized by irregular rainfall patterns, prolonged dry spells, and localized flooding, which affect agricultural production and natural ecosystems. These environmental pressures are compounded by limited climate data systems and inadequate technical capacity for climate adaptation planning at the local government level.

Urban environmental conditions are also increasingly affected by poor solid waste management, particularly in densely populated areas such as Mukono Town, Seeta, and Namataba. Rising volumes of municipal waste and limited waste collection coverage have resulted in improper waste disposal in drainage channels, wetlands, and open spaces. These practices contribute to environmental pollution, blockage of drainage systems, and increased risk of flooding and public health hazards.

Natural Resources (Land, Forests, Wetlands, Water Resources)

Natural resources in Mukono District play a vital role in supporting livelihoods and economic development. Forests, wetlands, and water bodies provide ecosystem services including water regulation, soil protection, biodiversity conservation, and raw materials for livelihoods. Communities rely on these resources for activities such as agriculture, fishing, grazing, fuelwood

collection, and small-scale trade. However, increasing demand for land and natural resources has intensified pressure on these ecosystems.

Land

Land remains the most important natural resource in Mukono District, forming the foundation for agriculture, settlement, industrial development, and infrastructure expansion. The district's strategic location within the Greater Kampala Metropolitan Area has made land highly attractive for residential, commercial, and industrial development. As a result, land use patterns are rapidly changing, particularly in peri-urban areas such as Goma Division, Nama Sub-County, Seeta–Namuganga, and Namataba.

Agriculture remains the dominant land use in many rural areas, supporting the majority of households through crop production and livestock farming. However, population growth and increasing demand for housing have accelerated the subdivision and conversion of agricultural land into residential estates and commercial developments. In several areas, this has contributed to land fragmentation and reduced farm sizes, which affect agricultural productivity and household livelihoods.

Land administration in the district is also influenced by the coexistence of customary, mailo, and leasehold tenure systems, which sometimes create disputes over ownership and boundaries. Weak land use planning and limited enforcement of zoning regulations have further contributed to unplanned settlement patterns and encroachment on environmentally sensitive areas such as wetlands and forest reserves.

Table 7: Land Use Statistics for Mukono District

Land Use	Area (km ²)	Percentage
Agricultural Land	820.5	62.2
Forests	185.4	14.1
Water Resources (Lakes, Rivers, Wetlands)	189.7	14.4
Settlements and Built-up Areas	123.4	9.3
Total	1,319.0	100

Source: Mukono District Planning Unit Estimates; UBOS

This distribution highlights the district's predominantly agricultural character while reflecting increasing pressure from settlement expansion and industrial development.

Forests

Forest resources in Mukono District contribute to environmental conservation, climate regulation, and household livelihoods. The district hosts several central and local forest reserves, including Namawojjolo Forest Reserve, Mabira Central Forest Reserve (shared with Buikwe District), and other smaller forest patches. These forests support biodiversity conservation, eco-tourism, and provide forest products such as timber, poles, medicinal plants, and fuelwood.

Despite these benefits, forest cover has been declining in several areas due to unsustainable harvesting of forest products, charcoal burning, and expansion of agricultural and residential land. The growing demand for fuelwood and charcoal in urban centres has accelerated deforestation, particularly in rural communities where biomass remains the dominant energy source.

Government agencies, civil society organizations, and community groups have initiated tree-planting and reforestation programs to restore degraded landscapes. However, these efforts face challenges related to limited funding, low community participation, and long tree maturity periods that discourage farmers from investing in large-scale tree planting initiatives.

Wetlands

Wetlands in Mukono District perform critical ecological functions including water purification, flood control, and biodiversity conservation. Important wetland systems are located along the Lake Victoria shoreline and within river catchments such as the Sezibwa River basin, which support fisheries, papyrus harvesting, and small-scale agriculture.

However, wetlands are increasingly threatened by human activities including settlement expansion, agriculture, sand mining, and brick-making. In peri-urban areas such as Namanve, Seeta, and parts of Mukono Municipality, wetlands have been reclaimed for industrial and residential development. These activities reduce the wetlands' ability to regulate water flow, increasing the risk of flooding and water pollution.

Weak enforcement of environmental protection laws and growing population pressures continue to accelerate wetland degradation. In addition, limited awareness among communities about the ecological importance of wetlands has contributed to unsustainable exploitation of these fragile ecosystems.

Protecting and restoring wetlands through improved enforcement of environmental regulations, community sensitization, and integrated land use planning will be essential for strengthening climate resilience and sustaining ecosystem services in Mukono District.

2.7 Local Governance and Administration

Mukono District's local governance system plays a critical role in coordinating development planning, service delivery, and citizen participation in line with Uganda's decentralization framework. The district benefits from established governance institutions including political leadership structures, statutory bodies, and technical departments responsible for implementing development programs across the district.

However, governance performance is influenced by several structural factors including staffing capacity, local revenue mobilization, institutional coordination, and the ability to respond to rapid urbanization pressures associated with the district's proximity to Kampala City. These governance dynamics have implications for planning effectiveness, service delivery oversight, and enforcement of regulations across sectors.

Administrative Structure

Administratively, Mukono District comprises two counties, multiple sub-counties, town councils, municipal divisions, parishes, and villages, which collectively form the decentralized governance structure responsible for service delivery.

The district is organized into Mukono County and Nakifuma County, which together oversee a network of lower local governments responsible for implementing district development priorities.

Table 8: Summary of Administrative Units in Mukono District

NO	COUNTY	SUB COUNTY/TOWN COUNCIL/ DIVISION	NO OF PARISHES/WARDS	TOTAL NO OF VILLAGES
1	Mukono County	Nakisunga Sc	8	63
2		Ntenjeru Kisoga Tc	7	33
3		Mpatta Sc	7	25
4		Mpunge Sc	4	19
5		Koome Sc	4	30
6		Katosi Tc	5	15
7	Mukono North	Nama Sc	6	46
8		KYAMPISI SC	5	56
9	Mukono Municipality	Goma Division	5	38
10		Central Division	4	41
11	Nakifuma County	Nakifuma Nagalama Tc	11	56
12		Kasawo Tc	6	21
13		Nagojje Sc	4	32
14		Seeta Namuganga Sc	5	44
15		Namataba Tc	4	22
16		Kimenyedde Sc	4	27
17		Kasawo Sc	4	27
18		Ntunda Sc	4	15
		TOTAL	97	610

Source: Mukono District Planning Unit

This administrative structure enables decentralized planning and service delivery across the district, although coordination and resource constraints sometimes affect the efficiency of operations at lower local government levels.

Staffing Levels

Human resource capacity remains a key determinant of effective governance and service delivery. Mukono District has made progress in filling positions in some sectors; however, staffing gaps persist in technical departments that are critical for infrastructure development, planning, and monitoring.

Table 9: Staffing Levels in Mukono District

Category	National Standard	Mukono (2024)	Actual	Gap (%)
Health Workers	75% filled	68% filled		32% below standard
Education (Primary & Secondary)	80% filled	84% filled		16% below standard
Technical Staff (Engineers, Planners, Statisticians)	85% filled	60% filled		40% below standard
Internal Audit & Finance	90% filled	70% filled		30% below standard

Source: Mukono District Human Resource Department

Staff shortages in technical departments such as engineering, statistics, and physical planning reduce the district's capacity to supervise infrastructure projects, enforce land use regulations, and undertake effective monitoring and evaluation of development programs.

Local Revenue Position

Mukono District has a relatively stronger local revenue base compared to many rural districts due to the presence of commercial centres, industrial developments, and expanding residential settlements along the Kampala–Jinja corridor.

The main sources of locally generated revenue include:

- Local Service Tax (LST)
- Business licenses
- Market dues
- Property rates
- Trading permits

Table 10: Local Revenue Performance (FY 2023/24)

Indicator	Value
Total Local Revenue Collected	UGX 8.4 Billion
Contribution of Local Revenue to District Budget	6%
National Average Contribution	~8%

Source: Mukono District Finance Department

Despite this relatively strong performance, the district still relies heavily on central government transfers, which finance the majority of development and recurrent expenditures. Challenges affecting revenue mobilization include limited automation of revenue systems, weak enforcement of revenue ordinances, and compliance challenges among businesses and taxpayers.

Local Government Administration

The Local Government Administration Department is responsible for coordinating district operations, supervising service delivery, and ensuring compliance with statutory requirements. The district benefits from experienced administrative staff and established institutional systems that support coordination between departments and lower local governments.

However, administrative performance is sometimes affected by staffing gaps, limited ICT infrastructure, and delays in communication from central government institutions. Adoption of digital systems such as the Integrated Financial Management System (IFMS) and the Programme Based Budgeting System (PBS) has improved financial management and planning processes, although utilization of digital governance tools remains uneven across departments.

Finance and Internal Audit

The Finance Department plays a central role in financial management, budgeting, and accountability in the district. Systems such as IFMS and PBS provide mechanisms for managing public finances and improving transparency.

However, financial planning and implementation are constrained by several factors including delays in central government transfers, limited locally generated revenue relative to expenditure needs, and increasing demand for services due to population growth. Internal audit units provide oversight and ensure compliance with financial regulations, although implementation of audit recommendations sometimes faces delays due to resource constraints and coordination challenges.

Engineering and Infrastructure Management

The Engineering Department is responsible for planning, construction, and maintenance of district infrastructure including roads, public buildings, and water facilities. Mukono District benefits from infrastructure financing through programs such as the Uganda Road Fund (URF) and other development grants.

However, infrastructure development is constrained by limited equipment, budgetary limitations, and increasing demand for infrastructure due to rapid urbanization. These challenges affect road maintenance, construction of public infrastructure, and supervision of development projects across the district.

Table 11: Key Service Delivery Issues Based on Governance Indicators

Governance Element	Service Delivery Issue	Comparison with National Standard
Planning and Budgeting	Limited use of updated data in planning	Slightly below national standards
Human Resources	Staffing gaps in technical departments	Moderate shortages
Oversight and Supervision	Inadequate supervision of LLG service delivery	Field visits below planned levels
Financial Management	Delays in reporting and accountability	Compliance below required levels
Procurement	Delays in procurement and contract management	Common across LGs

Community Participation	Limited participation in planning forums	Below recommended levels
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Cross-Cutting Governance Issues

Several cross-cutting issues influence governance effectiveness in Mukono District.

Gender and Equity: Women remain underrepresented in leadership and decision-making positions, while some development programs do not adequately address the needs of vulnerable populations.

Youth and Employment: The district's rapidly growing youth population faces limited employment opportunities and restricted access to vocational training and entrepreneurship support.

Climate Change and Environment: Weak enforcement of environmental regulations and limited integration of climate resilience measures in planning affect sustainable natural resource management.

ICT and Digital Governance: Limited ICT infrastructure and digital skills among staff affect the efficiency of e-governance systems and data-driven decision-making.

Transparency and Accountability: Although oversight institutions exist, resource constraints and limited enforcement mechanisms sometimes affect transparency in procurement and project implementation.

Political and Administrative Issues

Mukono District faces a number of political and administrative challenges that influence the effectiveness of local government planning and service delivery. Rapid population growth, urban expansion, and increasing administrative demands have placed pressure on existing governance structures, particularly at the lower local government level.

One key challenge relates to the functionality of some lower local governments, particularly rapidly growing town councils and peri-urban sub-counties such as Seeta-Namuganga, Namataba, and Nakifuma–Nagalama, where administrative infrastructure and staffing levels have not expanded at the same pace as population growth. Limited office infrastructure, inadequate operational funding, and staffing shortages in technical positions constrain effective planning, monitoring, and coordination of development programs at the grassroots level.

Another governance challenge relates to land conflicts and boundary disputes, particularly in peri-urban areas where rapid land subdivision and competing land uses create tensions between communities, private developers, and public institutions. These disputes often delay infrastructure development projects such as roads, markets, and public facilities, and complicate efforts to enforce physical planning regulations.

Relations between political leadership and technical staff also influence planning outcomes. In some instances, competing priorities between political and technical actors can affect the prioritization of development projects and allocation of limited resources. This situation may

weaken evidence-based planning processes and affect implementation timelines for key development interventions.

Administrative capacity constraints also affect service delivery across sectors. Some departments operate with staffing gaps and limited logistical support, which affects supervision of lower local governments and coordination of development programs. In addition, the district continues to rely heavily on central government transfers, limiting financial autonomy and flexibility in addressing emerging local priorities.

Oversight and Statutory Functions

Mukono District Local Government operates within the legal framework of the Local Government Act Cap 138, which establishes decentralized governance structures responsible for planning, budgeting, and service delivery.

The **District Council** is the highest decision-making body and performs several key statutory functions, including:

- Planning and budgeting for district development
- Mobilizing local resources
- Monitoring and evaluation of service delivery
- Enacting by-laws and ordinances
- Oversight of lower local governments and sector departments

Statutory bodies such as the District Service Commission, District Land Board, and Public Accounts Committee also play important roles in recruitment, land administration, and financial oversight.

Despite these institutional structures, several challenges affect oversight effectiveness. Some elected leaders have limited technical capacity to interpret planning, budgeting, and monitoring frameworks, which affects the quality of oversight during council deliberations. Limited operational budgets for council committees also constrain field monitoring activities and reduce the frequency of oversight visits to projects and service delivery institutions.

In addition, coordination between statutory bodies and technical departments sometimes faces delays due to administrative procedures and logistical constraints. Strengthening capacity building for elected leaders and improving funding for oversight activities will therefore be important for enhancing governance effectiveness.

2.8 Synthesis of Development Issues

The situation analysis for Mukono District highlights several development issues emerging across sectors that require strategic attention during the implementation of the District Development Plan IV.

- i). Rapid urbanization associated with Mukono's proximity to Kampala City and the Greater Kampala Metropolitan Area has increased demand for planned settlements, urban infrastructure, and land use regulation.

- ii). Absence of comprehensive physical development plans, detailed plans and zoning regulations in several growth centres has resulted in uncoordinated settlement expansion, encroachment on wetlands, and inefficient land utilization.
- iii). Agricultural productivity remains below potential due to limited irrigation adoption, low mechanization levels, quality of inputs including seeds, low use of fertilizer application ageing soils, land fragmentation and continued reliance on rain-fed farming among smallholder farmers.
- iv). Low agricultural production due to increasing land fragmentation and conversion of agricultural land into residential estates in peri-urban areas are reducing farm sizes and affecting agricultural production.
- v). Road infrastructure remains inadequate in several rural sub-counties, affecting connectivity between production areas and markets and increasing transport costs.
- vi). Access to electricity remains uneven across the district, particularly in island communities such as **Koome and Mpatta**, limiting opportunities for agro-processing and small-scale industrial development.
- vii). Continued dependence on biomass energy for cooking contributes to deforestation and environmental degradation like Zirimiti Forest reserve, Kasulo Forest Reserve
- viii). Education service delivery faces infrastructure pressures associated with rapid population growth, leading to overcrowded classrooms and shortages of staff accommodation in some schools.
- ix). Socio-economic factors such as poverty, early marriages, and teenage pregnancies continue to influence school dropout rates, particularly in rural communities.
- x). Health services face increasing demand due to population growth, while some communities still travel long distances to access health services.
- xi). Maternal and child health indicators show improvement but remain uneven across sub-counties due to variations in access to health services and community health-seeking behaviour.
- xii). Although access to safe water has improved, sustainability of water sources remains a concern due to weak operation and maintenance systems in some communities.
- xiii). Sanitation conditions remain uneven across urban and rural areas, with challenges related to waste management and hygiene practices.
- xiv). Youth unemployment remains a major challenge due to limited employment opportunities relative to the rapidly growing youth population.
- xv). Environmental degradation is increasing due to wetland encroachment, sand mining, deforestation, and pollution associated with expanding settlements and industrial activities.
- xvi). Rapid population growth estimated at **over 929,000 people (UBOS, 2024)** continues to place pressure on education, health services, infrastructure, and natural resources.
- xvii). Poverty remains uneven across the district, particularly in rural and island communities where access to infrastructure and economic opportunities is limited.
- xviii). Governance and administrative challenges including staffing gaps, limited logistical support, and reliance on central government transfers affect effective planning and service delivery.

CHAPTER 3: LGDP STRATEGIC DIRECTION

3.1 LG Development Aspiration

This chapter outlines the strategic direction of the plan, including the macroeconomic and financing strategies required to advance the achievement of Uganda Vision 2040.

District Vision and Mission

Mukono District's **vision** is: "A Prosperous, Productive and Healthy population by 2040"

The district's **mission** is: "To provide high quality and coordinated services to the community by focusing on both national and local priorities"

Core Values:

The implementation of Mukono District's development agenda is guided by a set of **core values** that reflect its commitment to good governance, effective service delivery, and community empowerment. These values shape institutional behavior and interactions with citizens, partners, and stakeholders. They include:

- **Accountability:** We shall be aware that we hold office in public trust and shall personally be responsible for our actions or inactions
- **Professionalism:** We shall adhere to our respective codes of conduct and ethics and exhibit a high degree of competence and exercise best practices as prescribed in our respective professional codes.
- **Integrity:** We shall strive to guard against all actions of corruption whether financial or otherwise in the course of discharging our duties.
- **Teamwork:** We shall endeavour to work towards a common goal by setting side egos and personal goals for the good of the team.
- **Inclusiveness:** We shall not discriminate our clients based on political, religious, tribal, sexual or racial affiliation in the provision of services, nor allow our personal political, religious and sex views to influence our performance.

- **Clientele Focus:** We shall not put our own interest before those of our clients and we shall not take decisions aimed at personal financial and other benefits.

3.2 Strategic Direction

The **theme** of DDPIV is “Sustainable industrialization for inclusive growth, employment, and wealth creation”

Goal: “Achieve higher household income, full monetization and employment for sustainable socio-economic transformation in Mukono District”.

Strategic Objectives:

- To sustainably increase production, productivity and value addition in agriculture, industry, minerals, oil & gas, tourism, ICT and financial services;
- To enhance human capital development along the entire life cycle;
- To support the private sector to drive growth and create jobs;
- To build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry and ICT; and
- To strengthen good governance, security, and the role of the Local Government in development.

3.3 Alignment of LGDP direction with the NDPIV Programmes

Table 12: Alignment of LGDP Objectives and Strategies with the NDPIV

Strategic Objectives	Strategies	NDP Programmes
1. Sustainably increase production, productivity and value addition in agriculture, tourism, ICT, and financial services	1.1. Increase production and productivity in agriculture, tourism, ICT and financial services 1.2. Increase value addition to agriculture, minerals, tourism, ICT and financial services.	1. Agro-Industrialisation 2. Tourism Development 3. Manufacturing 4. Innovation, Technology Development and Transfer 5. Natural Resources, Environment, Climate Change, Land and Water Management
2. Enhance human capital development along the entire life cycle	2.1. Improve access, equity, and quality of education at all levels 2.2. Improve access, equity and quality of healthcare at all levels; 2.3. Rehabilitate, equip and construct health infrastructure at all levels; 2.4. Enhance access to water, sanitation, and hygiene; 2.5. Promote community mobilization and mindset change; 2.6. Expand social protection safety nets; 2.7. Institutionalize manpower planning and promote industry-driven skilling and training; 2.8. Promote empowerment and livelihood programmes for youth, women, children, elder persons, and People with Disabilities (PWDs); 2.9. Promote decent employment opportunities;	1. Human Capital Development

Strategic Objectives	Strategies	NDP Programmes
	2.10. Leverage the culture and creative economy for employment and domestic resource mobilization; 2.11. Promote games and sports; and 2.12. Promote better nutrition for all.	
3. Support the private sector to drive growth and create jobs	3.1. Reduce the cost of doing business; 3.2. Promote local content particularly for MSMEs; 3.3. Increase market access and competitiveness; 3.4. Strengthen Public-Private Partnerships; and 3.5. Inculcate the entrepreneurship mindset and educate the population to invest in productive sectors like agriculture.	1. Private Sector Development
4. Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry, and ICT	4.1. Prioritize infrastructure maintenance; 4.2. Develop inter-modal and seamless transport infrastructure; 4.3. Increase access to clean, reliable and affordable energy; 4.4. Increase access to reliable and affordable ICT services; and 4.5. Leverage urbanization for socio-economic transformation;	1. Integrated Transport Infrastructure and Services 1. Sustainable Energy Development 2. Digital Transformation 3. Sustainable Urbanisation and Housing
5. Strengthen good governance, security, and the role of the state in development	5.2. Consolidate and sustain peace and security; 5.3. Increase Government (both central and local government) investment and participation in strategic areas; 5.4. Improve capacity and accountability for implementation of public programmes; 5.6. Leverage the capacity of the non-state actors to implement the city plan; 5.7. Increase civic participation in the development process, decision-making, democratic governance, and socio- economic development.	1. Governance and Security 2. Public Sector Transformation 3. Regional Development 4. Development Plan Implementation 5. Legislation, Oversight & Representation

3.4 LGDP Development Results and Targets

At the end of the five-year period, the following key results are expected to be achieved: increased production and households in agriculture, tourism, ICT and financial services; Improved learning outcomes; Conducive environment for private sector investment; empowered youth, women and other categories of the labour force; Improved transport services and connectivity; Increased penetration and usage of ICT services; and Increased government effectiveness, access to public goods & services, and good image.

Table 13: LGDP Development Results and Targets

Level	Key Results (Impacts for Goal and Outcomes for the objectives)	Indicators	Baseline	LGDP Targets						Responsible MDA/LG
			FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source	
Goal: Achieve higher household incomes, full monetization of the economy, and employment for sustainable socio-economic transformation	Impact 1: Poverty Reduction	Population below the poverty line	23	17	11	9	7	6	UBOS, Household Surveys, UNHS, PDM MIS.	UBOS, MoFPED, Local Governments
	Impact 2: Improved health and wellbeing of the population	Life expectancy level	68.1	68	70	73	74	80	MoH, UDHS, HMIS, UBOS	MoH, UBOS, Local Governments
Strategic Objective 1: Increase production, productivity and value addition in key sectors such as agriculture, tourism and industry.		Households engaged in Agriculture	46.8	47	48	50	52	54	MAAIF,	MAAIF,
	Outcome 1.2 increased level of employment	Share of working population (%)	12	15	20	25	30	50	UBOS Labour Force Survey, MGLSD	MGLSD, UBOS, LGs
		Labor force participation rate (%)	32.4	35	45	55	65	75	MGLSD, UBOS, LGs	MGLSD, UBOS, LGs
		Employment population ratio	47	57	67	77	85	90	MGLSD, UBOS, LGs	MGLSD, UBOS, LGs
		Labor productivity (GDP per worker, USD)-Services	3,150	5,791	10,000	15,000	20,000	25,000	MGLSD, UBOS, LGs	MGLSD, UBOS, LGs
	Outcome1.3 Full monetization of the economy	Proportion of households in subsistence economy	19.4	42	35	30	25	21	UBOS, MoFPED, PDM MIS	UBOS, MoFPED, PDM MIS
		Proportion of the population using mobile banking services	29	35	40	50	55	60	UBOS, MoFPED, PDM MIS	UBOS, MoFPED, PDM MIS
		Households benefiting from PDM	25	35	45	55	65	75	UBOS, MoFPED, PDM MIS	UBOS, MoFPED, PDM MIS
	Outcome 2.1 Improved learning	2.1.1 Literacy rates	72.6	78	80	85	87	90	MoES, EMIS, UBOS	MoES, NCDC

Level	Key Results (Impacts for Goal and Outcomes for the objectives)	Indicators	Baseline	LGDP Targets						Responsible MDA/LG
			FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source	
enhanced education and health services	outcomes and acquired skills relevant to the job market	2.1.2 Numeracy rates	65	69	73	77	81	85	MoES, NCDC	MoES, NCDC
		2.1.3a Survival rates Primary	34.2	44.2	54.2	64.2	74.2	84.2	MoES, NCDC	MoES, NCDC
		2.1.3b Survival rates Secondary	60	63	66	69	72	75	MoES, NCDC	MoES, NCDC
		2.1.5 Employers satisfied with the TVET training (%)	50	60	63	66	69	72	MoES, NCDC	MoES, NCDC
		2.1.6 Sports development index	0.3	0.31	0.32	0.33	0.34	0.389	MoES, NCDC	MoES, NCDC
		Primary School enrollment (6-12 years)	90.4	93.4	94.4	95.4	96.4	97.4	MoES, NCDC	MoES, NCDC
		Secondary school enrollment (13-18 years):	68.2	71.2	74.2	77.2	80.2	83.2	MoES, NCDC	MoES, NCDC
		Tertiary education enrollment:	12.8	22.8	27.8	37.8	42.8	47.8	MoES, NCDC	MoES, NCDC
		Outcome 2.1 Improved quality of life	2.2.1 Maternal Mortality Rate/ 100,000	175	90	85	80	75	73.08	MoH, UDHS, HMIS, UBOS
	2.2.2 Infant Mortality Rate/ 1000		35	22	20	18	16	15.79	MoH, UDHS, HMIS, UBOS	MoH, UBOS, LGs
	2.2.3 U5 Mortality Rate/ 1000		48	39	35	31	27	25.77	MoH, UDHS, HMIS, UBOS	MoH, UBOS, LGs
	2.3.4 Neo-natal mortality Rate (per 1000)		22	21	20	19	18	20	MoH, UDHS, HMIS, UBOS	MoH, UBOS, LGs
	2.2.5b Total Fertility Rate-Urban		4.3	4.3	4.3	4.3	4.4	5.16	MoH, UDHS, HMIS, UBOS	MoH, UBOS, LGs

Level	Key Results (Impacts for Goal and Outcomes for the objectives)	Indicators	Baseline	LGDP Targets						
			FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source	Responsible MDA/LG
		2.2.6 Population growth rate	3.5	4	4.5	5	5.5	6	MoH, UDHS, HMIS, UBOS	MoH, UBOS, LGs
		2.2.7 Life expectancy at birth in year	68.1	72.1	72.3	72.5	72.7	72.9	MoH, UDHS, HMIS, UBOS	MoH, UBOS, LGs
		2.3.1b Access to safe water supply-Urban	39	49	59	69	79	90	MoH, UDHS, HMIS, UBOS	MoH, UBOS, LGs
		2.3.2 Sanitation coverage	60	65	70	75	80	90	MWE, MoH, UBOS	MW, MoH, LGs
		2.3.3 Hygiene (Hand washing)	36	39	42	45	48	50	MWE, MoH, UBOS	MW, MoH, LGs
		2.3.4 Proportion of population accessing social insurance (%)	5	7	9	11	13	15	MoGLSD, IRA, UBOS	MoGLSD, IRA
		2.3.5 Universal Health insurance coverage	1.1	1.3	1.5	1.7	1.9	2	MoGLSD, IRA, UBOS	MoGLSD, MoH, UBOS, LGs
		2.3.8 Gender Inequality	0.527					0.2	MoGLSD, IRA, UBOS	MoGLSD, MoH, UBOS, LGs
		2.3.9 proportion of the population that is food secure	48.4	53.4	63.4	73.4	83.4	90	MoGLSD, IRA, UBOS	MoGLSD, MoH, UBOS, LGs
		Strategic Objective 3: Strengthen private sector development and enterprise growth.	Outcome 3.1 Conducive environment for private sector investment is created, firms are competitive and meet national, regional and international standards	3.1.3 Growth in Private sector credit	2.5	4	6	8	10	10
3.1.8 Percentage of the informal sector	80			77	74	71	68	67.07	BoU, UBOS, MoFPED	MoFPED, UBOS, MoTIC, LGs
Outcome 3.2 Youth, women and other categories of the	3.2.1 Youth unemployment		17.9	16.1	14.1	12.1	10.1	10.4	BoU, UBOS, MoFPED	MoFPED, UBOS, MoTIC, LGs

Level	Key Results (Impacts for Goal and Outcomes for the objectives)	Indicators	Baseline	LGDP Targets						
			FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source	Responsible MDA/LG
	labour force are empowered, innovate, develop enterprises and create decent jobs	3.2.2 No of Annual Jobs created	1000	2000	3000	4000	5000	5000	BoU, UBOS, MoFPED	MoFPED, UBOS, MoTIC, LGs
Strategic Objective 4: Improve infrastructure development including roads, water supply and energy.	Outcome 4.1 Improved transport services, connectivity and cost effectiveness usability	4.1.1 Proportion of paved City roads in fair to good condition	11	26	27	28	29	30	MoWT, UNRA, UBOS	MoWT, UNRA, KCCA, LGs
		4.1.2 Proportion of paved national roads in fair to good condition	73	75	77	79	81	90	MoWT, UNRA, UBOS	MoWT, UNRA, KCCA, LGs
		4.1.3 Percentage of District roads in fair to good conditions	69	71	74	77	80	83	MoWT, UNRA, UBOS	MoWT, UNRA, KCCA, LGs
		4.1.4 Travel time within the City (min/km)	3.75	3.55	3.35	3.15	2.95	2	MoWT, UNRA, UBOS	MoWT, UNRA, KCCA, LGs
	Outcome 4.2 Increased access to clean, reliable, affordable and climate smart energies	Solar Energy Coverage	40	50	60	70	80	85	MEMD, ERA, UBOS	MEMD, ERA
		4.5.2 proportion of the population Households with access to electricity	54	60	66	72	78	80	MEMD, ERA, UBOS	MEMD, ERA
		4.6.1 Cost of electricity- Residential	23					18.4	MEMD, ERA	MEMD, ERA, UBOS, LGs
		4.6.2 Cost of electricity- Industrial large	9.8					7.84	MEMD, ERA	MEMD, ERA, UBOS, LGs
		4.6.3 Cost of electricity- Industrial - Extra Large	8					6.4	MEMD, ERA,	MEMD, ERA, UBOS, LGs

Level	Key Results (Impacts for Goal and Outcomes for the objectives)	Indicators	Baseline	LGDP Targets						Responsible MDA/LG
			FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source	
		4.6.4 Cost of electricity-Commercial	17					13.6	MEMD, ERA,	MEMD, ERA, UBOS, LGs
		Outcome 4.3 Increased penetration and usage of ICT services	4.9 Unit cost of internet (USD)	35					25	MoICT, NITA-U
		4.10 Internet penetration rate	67	69	71	73	75	77	MoICT, NITA-U	MoICT, NITA-U
Strategic Objective 5: Strengthen governance and institutional capacity for effective service delivery.	Outcome 5.1 Increased government effectiveness, access to public goods & services, and good image	5.1 Government Effectiveness index	0.57					0.684	OPM, UBOS	OPM, MoLG, MoPS, IGG, LGs
		5.2 Level of public satisfaction with service delivery	60					68.3	OPM, UBOS	OPM, MoLG, MoPS, IGG, LGs

3.5 LGDPIV Programmes

LGDPV Strategic Objective 1: Increase production, productivity and value addition in key sectors such as agriculture, tourism and industry.

3.5.1 Agro-Industrialisation

In Mukono District, agro-industrialisation is constrained by limited access to affordable agricultural finance, weak extension services and low adoption of modern production technologies, particularly in productive sub-counties such as Nakifuma–Naggalama, Nama Sub-county and Kyampisi where most farmers rely on traditional farming practices. Crop and livestock production, especially coffee, bananas, poultry and piggery enterprises, are frequently affected by pests, diseases and increasing climate variability.

Land fragmentation and rapid urbanisation along the Mukono–Kayunga and Mukono–Jinja corridors continue to reduce available agricultural land, limiting large-scale commercial farming. Post-harvest losses remain high due to inadequate storage facilities, weak aggregation systems and limited value-addition infrastructure for coffee, maize and horticultural products. Marketing systems are largely informal, with many farmers selling produce through middlemen in local

markets such as Nakifuma, Naggalama and Seeta, while farmer cooperatives and organised marketing structures remain weak.

Table 14: Agro-Industrialisation

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Programme Objective 1: Sustainably increase production and productivity in agriculture	Intermediate Outcome 1.1 Increased production volumes of priority agriculture commodities	Production volumes of coffee (million 60-kg bag)	0.001	0.005	0.006	0.007	0.01	0.012	Production Dept Records	Mukono DLG
		Production volumes of fish (MT)	3	5	5	7	8	9	Production Department	Mukono DLG
		Production volumes of milk (billion litres)	0.01	0.5	0.5	0.6	0.6	0.8	Production Department	Mukono DLG
		Production volumes of tea (MT)	0	0	0	0	0	0	Production Department	Mukono DLG
		Production volumes of Cotton (185kg bales)	0	0	0	0	0	0	Production Department	Mukono DLG
		Production volumes of beef (MT)	1,200	1,500	1,600	2,000	2,200	2,500	Production Department	Mukono DLG
		Production volumes of oil palm (MT)								
		Production volumes of maize (MT)	178,000	200,000	250,000	270,000	280,000	300,000	Production Department	Mukono DLG
		Production volumes of cocoa (MT)	0	1000	1,200	1,400	1,600	2,500	Production Department	Mukono DLG
		Production volumes of cassava (MT)	120,000	150,000	180,000	200,000	220,000	240,000	Production Department	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Strategic Intervention 1.1: Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	Output 1.1.1.1: Quality of agricultural inputs on the market assured	Number of farmer groups provided with small scale irrigation equipment for seed multiplication		20	20	20	20	20	Production Department	Mukono DLG
		No. of farming households trained on quality seed production		40	45	60	70	100	Production Department	Mukono DLG
	Output 1.1.1.4: Quality seed and agricultural inputs accessed	No. farming households supported with critical farm inputs (livestock, crop and fisheries)		1,000	1,200	1,200	1,500	2,000	Production Department	Mukono DLG
		Number of high yielding and tolerant Coffee varieties distributed (million)		0	0	0.04	0.06	0.08	Production Department	Mukono DLG
	Output 1.1.2.1: Fertilizer access and application increased	Number of farmer groups linked to credit services		5	15	20	30	40	Production Department	Mukono DLG
	Output 1.1.3.1: Aquaculture production promoted	Number of community groups supported with starter inputs packages		25	25	50	50	100	Production Department	Mukono DLG
		Number of farmer groups formed		31	31	44	45	50	Production Department	Mukono DLG
		Number of fingerings acquired (million fingerlings)		0.1	0.2	0.3	0.4	0.5	Production Department	Mukono DLG
		Number of community fish ponds and water based aggregated fish production facilities established		-	2	2	2	3	Production Department	Mukono DLG
Strategic Intervention 1.5: Undertake and support appropriate research and genetics improvement and uptake	Output 1.2.5.2: Research - Extension - Farmer linkages strengthened	No. of extension staff retooled with new skills		6	6	8	8	10	Production Department	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		No. of Parish level agricultural technology one-stop centre demonstrations established		12	15	20	22	30	Production Department	Mukono DLG
	Output 1.2.5.3: Sustainable land, water and soil management strengthened	Kms of conservation structures constructed/ established by type								
		No. of appropriate fertilizer application rates developed		9	9	9	9	8	Production Department	Mukono DLG
		Number of demonstration plots established for soil and water conservation technologies and water catchment management across all the water for production facilities sites.		6	4	12	7	14	Production Department	Mukono DLG
		Proportion of agricultural households with access (using) to water for production i.e. irrigation and livestock watering		23	25	28	30	32	Production Department	Mukono DLG
		Percentage of water for production facilities that are functional		89.4	90.8	92.2	93.6	95	Production Department	Mukono DLG
Strategic Intervention 1.7: Increase access to and use of water for agricultural production	Output 1.3.7.2: On-farm water for production infrastructure established	No. of solar powered small-scale water for production systems for demonstration established								
	Intermediate Outcome 1.4 Strengthen farmer organisations and cooperatives	Proportion of farmer organisations and cooperatives that are functional (percentage)		30%	35%	40%	45%	50%	Production Department	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Strategic Intervention 1.8: Strengthen farmer organizations and cooperatives ecosystems	Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	No. of cooperatives inspected and audited		100	100	120	120	130	Production Department	Mukono DLG
		No. of farmer groups, MSME, Cooperatives trained		200	300	500	700	1000	Production Department	Mukono DLG
		Number of farmer groups registered		1250	1300	1400	1500	1600	Production Department	Mukono DLG
		No. of farmer groups, MSME, Cooperatives supported with inputs		400	900	920	950	1000	Production Department	Mukono DLG
	Intermediate Outcome 1.5 Reduced occurrence of crop pests, livestock vectors and diseases for crops, livestock and fisheries	Highest level of prevalence of crop pest and diseases (percentage)		22%	17%	12%	7%	5%	Production Department	Mukono DLG
Strategic Intervention 1.9: Strengthen pest, vector, disease management and control	Output 1.5.9.1: Antimicrobial resistance and disease surveillance enhanced	Antimicrobial surveys undertaken								
		Number of surveillance and outbreak investigations undertaken	0	4	4	4	4	4	Production Department	Mukono DLG
		Number of Extension Staff trained in Integrated Pest, Vector and disease control		6	6	8	10	13	Production Department	Mukono DLG
		Number of Households supported with pest, vector and disease control inputs		4,143	5,143	6,143	7,143	7,143	Production Department	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDALG
		Number of spray races and dip tanks constructed		0	0	0	0	0	Production Department	Mukono DLG
		Number of vaccine doses acquired (million doses)		0.02	0.03	0.04	0.04	0.05	Production Department	Mukono DLG
	Output 1.5.9.3: Pest, vector and disease diagnosis and control infrastructure established	Number of the animal holding grounds established	1		1	1			Production Department	Mukono DLG
		Number of animal movement control centres constructed		1	0	0	1	0	Production Department	Mukono DLG
	Intermediate Outcome 1.6. Increased access to agriculture extension services	Proportion of farming households accessing agricultural extension services, (%)		54.3	59.5	64.8	70	75.3	Production Department	Mukono DLG
Strategic Intervention 1.10: Strengthen the agricultural extension system	Output 1.6.10.2: Capacity of extension workers enhanced	No of extension workers TOTs conducted		2	2	4	6	4	Production Department	Mukono DLG
		Number of Agricultural extension staff trained		6	8	8	10	12	Production Department	Mukono DLG
		No. of Agricultural extension staff equipped and facilitated		6	8	8	10	12	Production Department	Mukono DLG
		Number of Extension Staff recruited		0	2	0	2	2	Production Department	Mukono DLG
	Output 1.6.10.4: Farmers mobilised, sensitised and trained	Number of farmers supported		4.9	4.9	4.9	4.9	5.4	Production Department	Mukono DLG
	Intermediate Outcome 1.7: Increased farmer resilience to climate change	Proportion of farmers adopting sustainable land management (climate smart practices)		0.002	0.003	0.004	0.005	0.006	Production Department	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDALG
Strategic Intervention 1.11: Promote climate adaptation and mitigation practices	Output 1.7.11.1: Climate smart agricultural practices undertaken	No. of trees planted under agro-forestry		54,519	54,892	54,129	54,319	54,429	Production Department	Mukono DLG
		Number dairy farmers trained in animal waste utilisation		30	30	42	50	55	Production Department	Mukono DLG
		Number of farming households using biogas system		20	20	30	35	40	Production Department	Mukono DLG
Programme Objective 2: Improve harvesting, post-harvest handling and storage	Intermediate Outcome 2.1: Increased storage capacity	Storage capacity (million MT)								
Strategic Intervention 2.1: Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure	Output 2.1.1.1: Harvest, post-harvest handling and storage infrastructure established	Number of storage infrastructure established	0		4	4	4	4	Production Department	Mukono DLG
		Number of fish post-harvest handling facilities constructed or rehabilitated		1	2	2	2	3	Production Department	Mukono DLG
		Number of post-harvest handling and storage infrastructure established		3	3	6	8	10	Production Department	Mukono DLG
	Output 2.1.1.2: Value chain actors supported with post-harvest handling equipment	Number of post-harvest handling and storage equipment distributed		3	3	6	8	10	Production Department	Mukono DLG
	Intermediate Outcome 2: Increased adoption of recommended post-harvest handling practices	Percentage of farmers adopting recommended post-harvest handling practices	12%	16%	20%	22%	25%	30%	Production Department	Mukono DLG
Strategic Intervention 2.2: Provide appropriate harvest, post-harvest handling and storage technologies	Output 2.2.2.1: Harvest, post-harvest handling and storage technologies developed and promoted	Number of farmers and other actors supported with appropriate post-harvest handling technologies		100	100	200	300	300	Production Department	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Number of postharvest handling, processing and storage technologies developed		23	26	31	27	24	Production Department	Mukono DLG
	Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced	Number of post-harvest and storage facilities certified or licensed		45	45	50	52	62	Production Department	Mukono DLG
		Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard		175	225	225	225	225	Production Department	Mukono DLG
Programme Objective 3: Develop, operationalize and optimize value addition infrastructure	Intermediate Outcome 4.1: Increased operational capacity of the agro-processing and value addition facilities	Operational capacity of the agro-processing and Value addition facilities (percentage)	20	25	30	35	40	50	Production Department	Mukono DLG
Strategic Intervention 4.1: Invest in appropriate agro-processing and value addition technologies	Output 4.1.4.1: Agro-processing and value addition technologies promoted	Number of farmer groups and other actors supported with appropriate agro-processing and value addition technologies	200	1000	2000	3000	4000	5000	Production Department	Mukono DLG
Programme Objective 4: Increase market access and competitiveness of agricultural products in domestic and international markets	Reduce subsistence farming									
Strategic Intervention 5.1: Promote market penetration for agro-based products	Output 5.1.1.2: Markets for priority agricultural products developed and maintained	Number of new markets accessed	20	25	30	40	45	50	Production Department	Mukono DLG
	Output 5.1.1.3: Product differentiation mechanisms developed and promoted	Number of PDM groups trained in compliance and enforcement on GI	0	200	230	250	400	600	Production Department	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
	Intermediate Outcome 6.1: Reduced subsistence farming	Percentage of households dependent on subsistence Agriculture as the main source of livelihood	46.8	43	42.00%	38	35.00%	31%	Production Department	Mukono DLG
Strategic Intervention 6.1: Establish and maintain appropriate market infrastructure	Output 6.1.1.1: Marketing infrastructure established and maintained	Number of Livestock markets constructed	0		1	1			Production Department	Mukono DLG
		Number of appropriate disease control infrastructure constructed on livestock markets	0		1	1			Production Department	Mukono DLG
		Number of Municipal markets equipped with cold chain facilities	0		1	1			Production Department	Mukono DLG
		Number of slaughter facilities constructed	0		1	1			Production Department	Mukono DLG
Programme Objective 6: Strengthen coordination, legal, and institutional framework for agro-industry	Intermediate Outcome 8.1: Increased coordination of public and private institutions	Level of employee satisfaction (percentage)								
Strategic Intervention 8.1.1: Improve administrative infrastructure and human resource	Output 8.1.1.2: Human resource management strengthened	Number of agricultural staff trained	0	2	2	2	2	2	Production Department	Mukono DLG
		Number of staff trainings conducted	2	4	4	4	4	4	Production Department	Mukono DLG
		Percentage of the approved staff structure filled (percentage)	36%	40%	46%	65%	70%	85%	Production Department	Mukono DLG
	Intermediate Outcome 8.2: Improved the regulatory framework	Percentage of policies with implementation frameworks								

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Strategic Intervention 8.3.1: Strengthen planning, coordination, monitoring and evaluation	Output 8.3.1.3: Monitoring and evaluation enhanced	Number of monitoring and evaluation reports compiled	4	4	4	4	4	4	Production Department	Mukono DLG
		Number of coordination meetings convened	4	4	4	4	4	4	Production Department	Mukono DLG
	Output 8.3.1.4: Planning and budgeting enhanced	Budget documents in place		4	4	4	4	4	Production Department	Mukono DLG
		Number of bankable development projects prepared								
		Strategic Plan in place								
Projects										
Development of Kyetume Slaughter Slab (Kyetume Parish, Nakisunga Sub-county)	Improved livestock value addition and meat safety	No. of slaughter facilities constructed	0	1	1	1	1	1	Production reports	Mukono DLG, MAAIF
Construction of Kyetume Mini Market in Kyetume Parish (Nakisunga SC)	Improved agricultural marketing	No. of markets constructed	0	1	1	1	1	1	Trade reports	Mukono DLG
Comprehensive Value Chain, Disease Control and Logistics Enhancement for Production and Marketing Sector	Increased agricultural productivity and market access	No. of value chain interventions implemented	0	1	1	2	2	2	Production reports	Mukono DLG
Development of Kyetume Skilling Centre	Improved youth employability and skills development	No. of skilling centres developed	0	1	1	1	1	1	Education reports	Mukono DLG

3.5.2 Natural Resources, Environment, Climate Change, Land and Water Management

ustainable management of land, wetlands and natural ecosystems is critical to Mukono District's environmental resilience and sustainable development. However, rapid urbanisation, weak land use enforcement and expansion of informal settlements have increased pressure on wetlands, drainage systems and forest reserves, particularly in urbanising areas such as Mukono Municipality, Seeta, Goma and Nama Sub-county.

Solid waste management remains a major challenge, characterised by limited waste segregation, inadequate collection coverage and increasing waste volumes in fast-growing trading centres such

as Mukono Town, Seeta and Nakifuma. Poor disposal practices continue to degrade wetlands and drainage channels, contributing to flooding and environmental health risks. Environmental sanitation is further constrained by limited waste treatment facilities and low community awareness on proper waste management.

Wetlands and natural ecosystems, including those along River Sezibwa and surrounding low-lying areas, are increasingly encroached upon for settlement, brick making and small-scale agriculture, weakening their ecological buffering role. Climate variability has also increased the incidence of flooding and environmental degradation, highlighting the need for stronger climate-resilient infrastructure, wetland restoration and sustainable land use planning across the district.

Table 15: Land, Natural Resources, Climate Change and Environment Management

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
To ensure availability of adequate and reliable water for different uses	Prog. Intermediate Outcome 1.1.1: Enhanced water quality management	% age compliance to wastewater discharge standards	45%	45%	60%	65%	70%	75%	NRSM Department	Mukono DLG
		% age compliance to potable water standards	75%	75%	75%	80%	80%	85%	NRSM Department	Mukono DLG
Strategic Intervention 1.1.2.2: Implement ecosystem and catchment management practices.	Prog. Output 1.1.2.2.1: National and Transboundary Catchment Management Plans prepared	Number of households supported with alternative livelihood opportunities	1500	1600	2700	2700	3375	3375	NRSM Department	Mukono DLG
Programme Objective 3: Protect, restore and add value to forests and wetlands	Prog. Intermediate Outcome 3.1.1: Reduced area of degraded forests and landscapes	Area (ha) of degraded forest and degraded landscapes restored	0	1000	1000	1000	1000	1000	NRSM Department	Mukono DLG
Strategic Intervention 3.1.1.1: Increase forest and wetland cover for socio-economic and ecological benefits	Prog. Output 3.1.1.1.1: Forest reserves restored and protected	Area (ha) of forest reserves protected from illegal activities								
		Area (ha) of degraded forests restored	15,000	15,000	14,055	13,000	12,000	9,000	NRSM Department	Mukono DLG
	Prog. Output 3.1.1.1.4: Development of urban forestry/Greening of cities and urban areas	Area of green belts restored in cities and urban areas	50	100	150	200	250	300	NRSM Department	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
	Prog. Intermediate Outcome 3.1.3: Reduced area of degraded wetlands	Percentage reduction in area of degraded wetland	0.46	0.05	0.05	0.06	0.06	0.06	NRSM Department	Mukono DLG
Strategic Intervention 3.1.3.1: Protect and increase the wetland cover	Prog. Output 3.1.3.1.1: Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.	Area (ha) of wetlands under management plans	15,000	15,000	15,000	15,000	15,000	15,000	NRSM Department	Mukono DLG
	Prog. Output 3.1.3.1.2: Wetland alternative livelihood options promoted and supported	Number of households supported with alternative livelihood options	600	550	500	500	500	300	NRSM Department	Mukono DLG
	Prog. Output 3.1.3.1.3: Wetland boundaries surveyed and demarcated	Length (Km) of wetlands boundaries demarcated.	10	10	200	200	200	200	NRSM Department	Mukono DLG
	Prog. Output 3.1.3.1.4: Degraded wetlands restored	Area (Ha) of wetlands restored	10000	10,400	10,000	13,000	14,000	13,000	NRSM Department	Mukono DLG
	Prog. Output 3.1.3.1.6: Wetlands mapped across the country and the National wetland Inventory updated	Number of mapping interventions	0	2	1	0	0	0	NRSM Department	Mukono DLG
		Number of district Inventory reports	0	46	0	35	35	35	NRSM Department	Mukono DLG
Strategic Intervention 3.1.3.2: Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands	Prog. Output 3.1.3.2.3: Interventions to halt degradation of wetland resources established and implemented	Number of compliance and enforcement actions undertaken	0	45	50	50	50	50	NRSM Department	Mukono DLG
Strategic Intervention 3.1.3.3: Promote biodiversity conservation	Prog. Output 3.1.3.3.2: Wetland biodiversity-based Ecotourism sites promoted	Number of wetland biodiversity-based ecotourism sites developed and promoted.								

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Programme Objective 4: To ensure a clean, healthy and productive environment	Prog. Intermediate Outcome 4.1.1: Increased environmentally sustainable technologies and practices for social economic transformation	Percentage of ESIA certificate holders complying with ESIA conditions	80%	80%	80%	90%	90%	85%	NRSM Department	Mukono DLG
		Proportion of municipal/city solid waste collected and managed in controlled facilities	10	20	30	50	70	90	NRSM Department	Mukono DLG
		Area (ha) of degraded river banks and lakeshores restored	0.20%	0.21%	0.25%	0.30%	0.40%	0.50%	NRSM Department	Mukono DLG
Strategic Intervention 4.1.1.1: Promote circular economy	Prog. Output 4.1.1.1.1 New green efficient technologies and best practices promoted	Number of facilities/entities using green efficient technology and practices	0	2	2	2	2	5	NRSM Department	Mukono DLG
Strategic Intervention 4.1.1.2: Strengthen regulation and enforcement against environmental pollution and degradation	Prog Output 4.1.1.2.1: Regulation and enforcement against environmental degradation strengthened	Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.								
		Number environmental compliance monitoring and inspections carried out	1	4	4	4	4	4	NRSM Department	Mukono DLG
Programme Objective 5: To strengthen policy, legal, regulatory and coordination frameworks	Intermediate Outcome 5.1.1: Improved planning and implementation capacity	% programme outputs achieved within the designated time frame	30	40	50	60	70	100	NRSM Department	Mukono DLG
Strategic Intervention 5.1.1.2: Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme	Output 5.1.1.2.1: Planning, budgeting, supervision, monitoring and evaluations undertaken	Number of planning and budgeting documents produced	1	1	1	1	1	1	NRSM Department	Mukono DLG
		Number of M&E reports produced	1	1	1	1	1	1	NRSD	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Strategic Intervention 5.1.1.3: Strengthen programme, administration, coordination and management for efficient service delivery	Prog. Output 5.1.1.3.1: Effective Program performance and coordination frameworks in place	Number of Programme performance reviews held.	0	0	2	2	2	2	Admin Dept	Mukono DLG
	Output 5.1.1.3.2 Programme Administration and management supported	Number of senior management Meetings held	0	2	4	4	4	4	Admin Dept	Mukono DLG
		Recurrent cost paid								
Strategic Intervention 5.1.1.4: Integrate crosscutting issues in the programme	Prog. Output 5.1.1.4.1: Crosscutting issues mainstreamed in the programme	Number of Gender mainstreaming interventions implemented.	0	10	10	15	20	20	Natural Resource	Mukono DLG
		Number of HIV/AIDS mainstreaming interventions undertaken.	0	10	10	10	20	20	Natural Resource	Mukono DLG
		Number of projects supported with Social and Environmental safeguards.	0	10	10	10	10	10	NRSM Department	Mukono DLG
Strategic Intervention 5.1.1.6: Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation	Prog. Output 5.1.1.6.1: Adaptation and mitigation studies and action plans conducted	No. of national and international climate change reports prepared								
		No. of climate change action plans prepared	0	1	1	1	1	1	NRSM Department	Mukono DLG
Strategic Intervention 5.1.1.7: Strengthen policy, legal and institutional coordination for effective disaster risk reduction	Prog. Output 5.1.1.7.1: Legal and policy framework to aid disaster preparedness and response strengthened	Policy, legal and strategic Frameworks developed and amended								
	Prog. Output 5.1.1.7.2: Disaster Risk Management Coordination Strengthened	Number of coordination platforms with approved workplan and budget	0	1	1	1	1	1	NRSM Department	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Programme Objective 6: To strengthen integrated land use management	Prog. Intermediate Outcome 6.1.1: Increased registration of land	Land Surveyed (%)	0	10	20	30	40	50	NRSM Department	Mukono DLG
		Land Registered (%)								
Intervention 1: Undertake Land Tenure Security Enhancement Programmes	Prog. Output 6.1.1.1: Land Management and Valuation infrastructure enhanced	Number of LGs with NLIS established								
		Number of Land Administration and Management Institutions capacities built	0	1	1	1	1	1	NRSM Department	Mukono DLG
	Prog. Output 6.1.1.2: Land Surveys and registration programs implemented	Number of Land Surveys and registration grievances addressed	0	10	20	30	40	50	NRSM Department	Mukono DLG
		Number of Maps revised								
	Prog. Output 6.1.1.3: Land Bank established	Hectares of land acquired for infrastructure development		10	10	10	10	10	NRSM	Mukono DLG
	Prog. Output 6.1.1.4 Government Land Managed	Hectares of Government Land Titled		200	200	200	200	200	NRSM	Mukono DLG
		Number of grievances on Government land addressed		10	10	10	10	10	NRSM	Mukono DLG
	Prog. Output:6.2.1 Functional Physical Planning Committees	Number of Physical Planning Committees trained	1	1	1	1	1	1	NRSM	Mukono DLG
		No. of physical planning dialogues undertaken		5	5	5	5	5	NRSM	Mukono DLG
		% of physical planning appeals, complaints and matters resolved		10	10	10	10	10	NRSM	Mukono DLG
		(%) Compliance to Physical Development Plans		50	60	70	80	90	NRSM	Mukono DLG
Project										

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Projects										
Construction and Rehabilitation of Water Supply Systems including Solar and Gravity Flow Schemes, Deep Boreholes and Public Sanitation Facilities	Improved access to safe water	% population with safe water access	74 %	76%	78 %	80%	82 %	85%	Water reports	Mukono DLG

Strategic Objective 2: Improve human capital development through enhanced education and health services.

3.5.3 Human Capital Development

Human capital development in Mukono District is constrained by gaps in education, health and WASH services. In the education sector, learning outcomes remain uneven across many government-aided schools due to inadequate infrastructure, limited teaching and learning materials, overcrowded classrooms and weak transition to post-primary education. Schools in growing sub-counties such as Nakifuma–Naggalama, Nama, Kyampisi and parts of Mukono Municipality continue to face shortages of classrooms, teachers’ houses and sanitation facilities, which affects the quality of learning and pupil retention.

Health service delivery is constrained by infrastructure gaps, staffing shortages and limited medical equipment in several lower-level facilities. Increasing population growth and urbanisation continue to strain services at facilities such as Mukono General Hospital, Kojja Health Centre IV and Nakifuma Health Centre III, while access to maternal, child and preventive health services remains uneven in rural areas. Emergency response and referral systems are also constrained by limited ambulance services and weak emergency coordination.

Water, sanitation and hygiene (WASH) services are under pressure due to rapid population growth and expanding settlements along the Mukono–Jinja corridor, Seeta and surrounding trading centres. Although access to improved water sources has gradually increased through boreholes and piped systems, sanitation coverage remains inadequate in many communities, and poor solid waste management in urban centres such as Mukono Town and Seeta continues to pose public health and environmental risks.

Table 16: Human Capital Development

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Programme Objective 1: To improve the foundation of human capital development	Intermediate Outcome 1.1.1: Increased access to quality and inclusive pre-primary education	Percentage increase in enrolment in Early Childhood Care and Education (ECCE)	5	5	5	5	8	10	Educ Department	Mukono DLG
		Percentage of ECCE centres providing access to two additional collaborative ECD services ((i.e. nutrition, health, early stimulation and protection services)	5	10	15	20	25	30	Educ Department	Mukono DLG
Strategic Intervention 1.1.1.1: Improve access and equity of pre-primary education	Strategic Output 1.1.1.1.1: Improved access to equitable ECCE	Number of pupils enrolled in ECCE								
Strategic Intervention 1.1.1.3: Enforce the regulatory and quality assurance system for provision of ECCE	Strategic Output 1.1.1.3.1: Improved regulatory and quality assurance system for ECCE	Number of ECCE centres registered	167	187	207	227	247	250	Educ Department	Mukono DLG
		Number of ECCE centres licensed	167	187	207	227	247	250	Educ Department	Mukono DLG
		Number of Local Governments trained using the Centre Management Committee (CMC) cascade model	167	187	207	227	247	250	Educ Department	Mukono DLG
		Number of ECCE centres monitored, support supervised and inspected at least once per term	220	230	240	250	260	250	Educ Department	Mukono DLG
??	Prog. Intermediate Outcome 1.2.1: Enhanced compliance of duty bearers (families, parents and caregivers) to parenting standards (what are the parameter for measuring compliance? Define family)	Proportion of duty bearers (families, parents and caregivers) complying to the parenting standards								

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Strategic Intervention 1.2.1.1: Improve Physical and Cognitive development of children below 8 years	Prog. Output 1.2.1.1.1: Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years strengthened	Number of D/CDOs trained on effective parenting of children	0	6	3	2	2		GSSD	Mukono DLG
		Number of caregivers/parents trained on effective parenting of children	0	15	15	15	15		GSSD	Mukono DLG
	Prog. Output 1.2.1.1.2: Compliance to the delivery of Early Childhood Development services strengthened	Proportion of ECD Centres compliant to the National Early Childhood Development standards	50	60	70	80	90	100	GSSD	Mukono DLG
Strategic Intervention 1.2.1.2: Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	Strategic Output 1.2.1.2.1: Enabling environment for scaling up nutrition at all levels strengthened	% of OPD attendance (Under 5) who are assessed for nutritional status								
		% of Schools providing feeding to children	34%	60%	80%	90%	100%	100	Educ Dept	Mukono DLG
		% of Health facilities designated as mother-baby friendly (Hospitals, HC IVs and IIIs)	100%	100%	100%	100%	100%		Educ Dept	Mukono DLG
	Strategic Output 1.2.1.2.2: Promote consumption of fortified foods especially in schools with focus on beans, sweat potatoes, cooking oil and maize.	No. of schools sensitized on consumption of fortified foods in schools (Primary)								
	Strategic Output 1.2.1.2.3: Prevent and control micro-nutrient deficiencies	Vitamin A second dose coverage for U5s (%)	100%	100%	100%	100%	100	100	DHIS2	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	100%	100%	100%	100%	100		DHIS2	Mukono DLG
	Strategic Output 1.2.1.2.4: Dietary diversification promoted	Number of Health workers trained in dietary diversification (Number)	20	200	200	250	250		DHIS2	Mukono DLG
	Strategic Output 1.2.1.2.5: Food Safety along the food systems promoted	% of Eating places inspected	10	10%	15%	20%	25%		DHIS2	Mukono DLG
Strategic Intervention 1.2.1.3: Increase access to immunization against childhood diseases	Strategic Output 1.2.1.3.1: Increase access to immunization against childhood diseases	% of under 5 children dewormed in last 6 months	87%	90%	92%	95%	98%		DHIS2	Mukono DLG
		Measles-Rubella 2nd dose Coverage	70%	80%	85%	88%	90%		DHIS2	Mukono DLG
		% of Children under one year fully immunized	86%	86%	87%	87%	88%		DHIS2	Mukono DLG
		% of children under 24 months immunized against malaria (malaria 4th dose coverage)	0%	35%	40%	45%	50%		DHIS2	Mukono DLG
		% of sub counties with at least one health facility having a functional refrigerator for EPI								
Strategic Intervention 1.2.1.4: Improve Adolescent and Youth health	Strategic Output 1.2.1.4.1: Adolescent and youth friendly health services promoted	% of Health facilities providing adolescent friendly services	50%	70%	90%	95%	100		DHIS2	Mukono DLG
	Strategic Output 1.2.1.4.2: Public health inspection of schools conducted (Environmental health, sanitation, food safety)	% Pre-primary, primary and secondary schools inspected	60%	65%	68%	70%	72%		DHIS2	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Strategic Intervention 1.2.1.5: Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor	Prog. Output 1.2.1.5.1: Family institution strengthened to care and protect children and vulnerable groups against abuse	Proportion of incidences of Violence Against Children cases	0.2	0.4	0.42	0.45	0.6		CBS Dept	Mukono DLG
		No. of families accessing Counselling services	25	285	285	285	285		CBS Dept	Mukono DLG
		No. of family support groups established	5	38	38	38	38		CBS Dept	Mukono DLG
		No. of Community Outreach programmes conducted	177	180	188	190	195		CBS Dept	Mukono DLG
		No of training programmes for family support Practitioners /Para Social Workers conducted	177	180	188	190	195		CBS Dept	Mukono DLG
Strategic Intervention 1.3.1.1: Equip all lagging schools to meet BRMS	Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed	Number of schools constructed in each of the gazetted parishes.	4	4	4	4	4		CBS Dept	Mukono DLG
		Number of community primary schools grant aided	44	44	45	45	45		CBS Dept	Mukono DLG
		Number of teachers recruited (Science and Arts)	766	766	766	766	766		EMIS	Mukono DLG
		Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	44	44	44	45	45		PBS	Mukono DLG
		Number of existing public primary schools rehabilitated.	44	44	44	45	45		PBS	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Strategic Intervention 1.3.1.3: Improve the inclusivity in teaching and learning environments	Strategic Output 1.3.1.3.2: Improved learning environment for SNE Learners	Number of LG level SNE officers trained in special needs education	2	5	5	5	5		Educ Dept	Mukono DLG
		Number of teachers recruited in special schools for learners with severe learning disabilities	2	5	5	5	5		Educ Dept	Mukono DLG
		Number of schools provided with Instructional materials for learners with special needs	5	5	5	5	5		Educ Dept	Mukono DLG
Strategic Intervention 1.3.1.4: Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels	Strategic Output 1.3.1.4.1: Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels	Number of schools provided with support services	44	44	44	45	45		PBS	Mukono DLG
		Number of schools with adequate water, sanitation, and hygiene (WASH) facilities	51	51	51	51	51		Educ Dept	Mukono DLG
		National Strategy on elimination of violence in schools operationalized	0.1	0.1	0.1	0.1	0.1		Educ Dept	Mukono DLG
Strategic Intervention 1.3.1.6: Enforce the regulatory, quality assurance and assessment system of primary and secondary schools	Strategic Output 1.3.1.6.1: Improved regulatory, assessment and quality assurance system for primary and secondary	Number of public primary schools inspected at least once per term	44	44	44	45	45		PBS	Mukono DLG
		Number of Primary and Secondary School teachers trained and prepared for competence-based assessment	44	44	44	45	45		PBS	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Objective 3: To improve population health, safety and management; Access to safe water sanitation and hygiene services.	Intermediate Outcome 3.1.1: Improved utilization of health services	Per Capita OPD attendance	0.98	0.97	0.99	1	1		DHIS2	Mukono DLG
		Hospital (public & private) admission rate (per 1,000 population)	75	73	72	69	67		DHIS2	Mukono DLG
		Bed Occupancy Rate (%)	65%	69%	73%	77%	81%		DHIS2	Mukono DLG
		HIV Viral Load Suppression rate among PLHA	97%	97%	98%	98%	99%		DHIS2	Mukono DLG
		TB case notification rate/100,000	187	177	168	159	150		DHIS2	Mukono DLG
		Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	56%	59%	61%	63%	66%		DHIS2	Mukono DLG
		HPV coverage for girls at 10 years	60	70	80	90	100		DHIS2	Mukono DLG
		Annual Deliveries in health facilities (%)	60	70	80	90	100		DHIS2	Mukono DLG
Strategic Intervention 3.1.1.1: Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	Strategic Output 3.1.1.1.1: Integrated community health services package rolled out in all villages	% of Parishes with at least 2 functional Community Health Extension Workers	10%	30%	35%	40%	45%		DHIS2	Mukono DLG
		% of Villages with at least 2 VHTs offering integrated community health service package	30%	40%	50%	55%	65%		DHIS2	Mukono DLG
	Strategic Output 3.1.1.1.2: Health/WASH-related legislation strengthened	% of households/eligible premises that are inspected annually								

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
	Strategic Output 3.1.1.1.3: Climate resilient health system built	% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	30%	33%	35%	37%	40%		DHIS2	Mukono DLG
	Strategic Output 3.1.1.1.4: Health/Nutrition promotion and education interventions scaled up	% of Health Facilities with a demonstration garden for nutrition								
		Number of health promotion strategies, guidelines and preventive innovations initiated, & implemented.	1	1	1	1	1		DHIS2	Mukono DLG
Strategic Intervention 3.1.1.2: Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	Strategic Output 3.1.1.2.1: Access to malaria prevention and treatment services improved	% of malaria cases that are Laboratory confirmed	75	80	90	95	100		DHIS2	Mukono DLG
		% of Target LGs implementing Indoor Residual Spraying	0	100%	100%	100%	100%		DHIS2	Mukono DLG
		% of Under five children in target districts received seasonal malaria chemoprophylaxis	82%	84%	86%	88%	90%		DHIS2	Mukono DLG
	Strategic Output 3.1.1.2.2: Access to HIV/AIDS prevention, control and treatment services improved	% of Population who know 3 methods of HIV prevention	91%	91%	91%	93%	93%		DHIS2	Mukono DLG
		ART Retention rate at 12 months (%)	84%	87%	90%	92%	95%		DHIS2	Mukono DLG
		% of HIV positive Pregnant women initiated on ART	96%	97%	98%	99%	100%		DHIS2	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
	Strategic Output 3.1.1.2.3: Access to prevention, treatment and control of TB and leprosy services improved.	TB treatment coverage rate (%)	91%	92%	93%	94%	95%		DHIS2	Mukono DLG
		TB treatment success rate (%)	86%	86%	87%	87%	88%		DHIS2	Mukono DLG
		% of Leprosy cases with grade 2 disability	9%	8%	7%	6%	5%		DHIS2	Mukono DLG
	Strategic Output 3.1.1.2.4: Access to NTDs Services improved	Number of people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness, Lymphatic Filariasis, soil transmitted helminths, taenia solium, onchocerciasis, Visceral Leishmaniasis, Buruli Ulcer, podoconiosis, rabies, tungaisis (jiggers), scabbies)								
	Strategic Output 3.1.1.2.5: Hepatitis Prevention and control strategy implemented	% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	51%	70%	76%	83%	90%		DHIS2	Mukono DLG
Strategic Intervention 3.1.1.3: Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	Strategic Output 3.1.1.3.3: Nutrition promotion and malnutrition rehabilitation services strengthened	% of outpatients (0-5 years) who received a nutritional assessment	51%	70%	76%	83%	90%		DHIS2	Mukono DLG
	Strategic Output 3.1.1.3.5: Dietary diversification promoted	Number of Health workers trained in dietary diversification (Number)	0	200	200	250	250		DHIS2	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
	Strategic Output 3.1.1.3.8: Physical health activities and positive behavior change promoted across all categories of the population	% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	5%	7%	10%	15%	20%		DHIS2	Mukono DLG
Strategic Intervention 3.1.1.4: Improve maternal, neonatal, child and adolescent health services at all levels of care	Strategic Output 3.1.1.4.1: Maternal and child health services at all levels of care increased	Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	78	73	68	64	60		DHIS2	Mukono DLG
		% of HC IVs that are fully functional (Offering blood Transfusion and Cesarean Section)	0	5	50	70	100		DHIS2	Mukono DLG
	Strategic Output 3.1.1.4.2: Appropriate neonatal care services at all levels enhanced	Institutional perinatal mortality rate per 1,000 births	16.5	15.2	14.1	13	12		DHIS2	Mukono DLG
		% of perinatal deaths reviewed	66%	71%	77%	83%	90%		DHIS2	Mukono DLG
		% of NRHs & RRs with functional neonatal intensive care units	20%	40%	60%	80%	100%		DHIS2	Mukono DLG
		% of General hospitals with functional Level II new born care units	33%	38%	44%	52%	60%		DHIS2	Mukono DLG
	Strategic Output 3.1.1.4.3: High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented	% of health facilities providing adolescent health services								
Strategic intervention 3.1.1.5. : Increase access to Sexual and Reproductive Health (SRH) information and services	Strategic Output 3.1.1.5.1: Increased demand and uptake of reproductive health services	Couple years of protection	2,055	3,088	4,550	6,660	7,055		DHIS2	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Strategic Intervention 3.1.1.6: Improve curative, palliative, rehabilitative and geriatric care services										
	Strategic Output 3.1.1.6.1: Quality curative, palliative, rehabilitative and geriatric care services provided	Per Capita OPD attendance	0.8	0.9	1	1	1		DHIS2	Mukono DLG
		Hospital admission rate (per 1,000 population)	75	73	72	69	67		DHIS2	Mukono DLG
		Bed Occupancy Rate (%)	65%	69%	73%	77%	81%		DHIS2	Mukono DLG
		Malaria Case Fatality Rate (per 10,000)	11.7	9.9	8.4	7.1	6		DHIS2	Mukono DLG
	Strategic Output 3.1.1.6.2: Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted	% of RRHs with assistive devices technology workshops								
	Strategic Output 3.1.1.6.4: Nursing and midwifery practice strengthened	Ratio of Midwives to Total ANC Visits	1:20	1:15	1:12	1:10	1:5		DHIS2	Mukono DLG
		Ratio of Midwives to Total Deliveries	1:30	1:30	1:30	1:30	1:30		DHIS2	Mukono DLG
		Ratio of Nurses to Inpatients	1:30	1:30	1:30	1:30	1:30		DHIS2	Mukono DLG
		Inpatient runaway rate								
Strategic Intervention 3.1.2.1: Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	Strategic Output 3.1.2.1.1: Adequate and well trained human resources for health at all levels in place	% of approved posts filled (Public)	25	30	45	50	70		DHIS2	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		% of Health facilities with adequate clean energy (solar) source	1%	2%	6%	8%	9%		DHIS2	Mukono DLG
	Strategic Output 3.1.2.1.4: Emergency Medical Services and the referral system improved	Road traffic mortality rate (per 100,000 population)								
		% of emergency cases that arrive at the hospital in an ambulance	10	15	20	25	50		DHIS2	Mukono DLG
		% of ambulance fleet that is functional	10	15	20	25	50		DHIS2	Mukono DLG
	Strategic Output: 3.1.2.1.5: Expand geographical access of Health services	Constituencies with a functional HC IV / Community Hospital	2	2	2	2	2		DHIS2	Mukono DLG
		% of Subcounties/Divisions/TCs with a Public Health Facility (HC III and above)	2	2	2	2	2		DHIS2	Mukono DLG
	Strategic Output 3.1.2.1.6: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)	Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	60	70	80	90	95		DHIS2	Mukono DLG
		% of health facilities with 95% availability of the 50 basket of EMHS	60	70	80	90	95		DHIS2	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	60	70	80	90	95		DHIS2	Mukono DLG
		% of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	60	70	80	90	95		DHIS2	Mukono DLG
		% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	60	70	80	90	95		DHIS2	Mukono DLG
	Strategic Output 3.1.2.1.7: Increase availability of safe blood and blood products	% availability of blood collection bags (days out of stock)	60	70	80	90	95		DHIS2	Mukono DLG
		Blood collection rate - (%)								
		% availability of safe blood and blood products at health facilities	85%	85%	88%	88%	90%		DHIS2	Mukono DLG
	Strategic Output 3.1.2.1.9: Health information system Digitalized	% of hospitals and HC IVs with functional Electronic Medical Record System	5%	10%	15%	20%	30%		DHIS2	Mukono DLG
		% of LGs with functional Electronic Community Health Information System	5%	10%	15%	20%	30%		DHIS2	Mukono DLG
	Strategic Output 3.1.2.1.11: Client charter and ethical code of conduct adhered to by health workers	% of health institutions with Client Charters	100%	100%	100%	100%	100%		DHIS2	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Performance Management system in use at all levels	Yes	Yes	Yes	Yes	Yes		DHIS2	Mukono DLG
	Strategic Output 3.1.2.1.12: Regulation and quality of Health Professionals Practise and Health Products strengthened	% of private health facilities with an up-to-date licence (%)	60	70	80	90	100		DHIS2	Mukono DLG
	Intermediate Outcome 3.1.3: Increased access to safe water supply	% of the rural population with access to safe water	70	80	90	95	100		Census/CIS	UBOS/Mukono DLG
		% of the urban population with access to safe water	70	80	90	95	100		Census/CIS	UBOS/Mukono DLG
		% of villages with access to at least one safe water source	70	80	90	95	100		Census/CIS	UBOS/Mukono DLG
		% of population with access to safely managed water	70	80	90	95	100		Census/CIS	UBOS/Mukono DLG
	Intermediate Outcome 3.1.5: Increased access to improved sanitation services.	% of population practicing open defecation	4	3	2	1	1		CIS	Mukono DLG
		% of population with access to basic sanitation (Improved toilet not shared with other households)	70	80	85	90	95		Census	UBOS
		% of population with access to safely managed sanitation	30%	32%	35%	40%	50%		Census	UBOS
Strategic Intervention 3.1.5.1: Increase access to improved sanitation services in rural and urban areas	Strategic Output 3.1.5.1.1: Public sanitation facilities constructed	No. of new public sanitation facilities constructed in rural areas	5	8	10	12	15		Census	UBOS
		No. of new public sanitation facilities constructed in urban areas	5	8	10	12	15		Census	UBOS
	Strategic Output 3.1.5.1.3: Sanitation awareness creation campaigns conducted	No. of annual sanitation awareness campaigns conducted in LGs	4	4	4	4	4		HMIS	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		No. of sanitation awareness creation conducted in urban areas	4	4	4	4	4		HMIS	Mukono DLG
	Strategic Output 3.1.5.1.4: Sanitation facilities constructed in public institutions.	% of Health facilities with inclusive sanitation facilities	80	90	95	100	100		HMIS	Mukono DLG
		% of Health facilities (HC IV and above) with functional incinerators	85	90	95	100	100		HMIS	Mukono DLG
	Intermediate Outcome 3.1.6: Increased access to handwashing facilities	% of the population with access to handwashing facilities in rural areas (handwashing with soap)	45%	46%	47%	48%	50%		HMIS	Mukono DLG
		% of the population with access to handwashing facilities in urban areas (handwashing with soap)	56%	57%	58%	59%	60%		HMIS	Mukono DLG
Strategic Intervention 3.1.6.1: Increase access to hygiene facilities	Strategic Output 3.1.6.1.1: Awareness creation campaigns on handwashing conducted.	No. of awareness campaigns on hand washing carried out in rural areas	15	18	20	25	30		HMIS	Mukono DLG
		No. of awareness campaigns on hand washing carried out in urban areas	20	25	30	35	40		HMIS	Mukono DLG
	Strategic Output 3.1.6.1.2: Handwashing facilities in institutions and public places installed.	No. of handwashing facilities installed in institutions and public places in rural areas	50	80	100	150	200		HMIS	Mukono DLG
		No. of new handwashing facilities installed in public places in urban areas	50	80	100	150	200		HMIS	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
	Strategic Output 3.1.7.3.1: Disability health friendly services improved	% of Hospitals with functional delivery beds for PWDs	100	100	100	100	100		HMIS	Mukono DLG
		Per capita OPD attendance for rehabilitative services	0.7	0.8	0.9	1	1		HMIS	Mukono DLG
Strategic intervention 3.1.7.4: Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank	Strategic Output 3.1.7.4.1: Birth and death registration scale up	% of health facility births notified in DHIS2 and registered by NIRA	10%	20%	30%	40%	50%		HMIS	Mukono DLG
		% of health facility deaths notified in DHIS2 and registered by NIRA	25%	35%	45%	50%	50%		HMIS	Mukono DLG
		% of community deaths notified in the population data bank	10%	20%	30%	40%	50%		HMIS	Mukono DLG
		% of community births notified in the population data bank	10%	20%	30%	40%	50%		HMIS	Mukono DLG
Programme Objective 4: To promote decent work and productive employment	Prog. Intermediate Outcome 4.1.1: Employment opportunities, safety and Compliance to labour standards increased	Number of jobs created in formal and informal sector								
		Number of inspected work places compliant with labour standards	50	100	150	400	800		Labour Office	Mukono DLG
		Proportion of children aged 5-17 years engaged in child Labour excluding household chores aggregated by nationality, refugee status and disability.	30	20	15	10	5		Census	Ubos
		Percentage of youth neither in employment nor in education (NEETS)	20	15	10	5	2		Census	Ubos

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Strategic Intervention 4.1.1.1: Establish a functional labour market	Prog. Output 4.1.1.1.1: Compliance with labour laws, Policies ,Guidelines and standards strengthened	No. of stakeholders (Labour Officers, workers, employers, training institutions and recruitment agencies) with built capacity on compliance to labour, employment, safety and health standards at work places								
		No. of work places inspected compliant with employment and labour standards	200	400	600	800	200		Labour Office	Mukono DLG
	Prog. Output 4.1.1.1.2: Industrial peace and harmony at workplaces strengthened	Number of labour complaints and disputes registered and settled	200	300	400	500	600		Labour Office	Mukono DLG
		No of Labour Officers trained on industrial relations	2	4	4	4	4		Labour Office	Mukono DLG
Programme Objective 5: Reduce vulnerability, gender inequality and inequity along the lifecycle	Prog. Intermediate Outcome 5.1.1:Vulnerable persons protected from deprivation and livelihood risks	Percentage of seats/positions held by special interest groups (women, Older Persons, Persons with Disabilities (PWDs), Children& Youth, Ethnic minorities) to parliament, local governments and managerial positions in the formal sector	16%	16%	16%	16%	16%	17%	GSSD	CBS
		Proportion of the eligible vulnerable persons with access to Direct income support	0.16	0.16	0.16	0.24	0.24	0.16	GSSD	CBS
		Percentage of children involved in child labour	25%	23%	23%	23%	23%	25%	GSSD	CBS

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Proportion of the population covered by social protection systems by sex, distinguishing children, youth, older persons, PWDs, work injury victims, the poor, vulnerable and refugees	1%	1%	2%	2%	3%	1%	GSSD	CBS
Strategic Intervention 5.1.1.1 : Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities	Prog. Output 5.1.1.1.1: Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented	Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.								
		Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	59	59	59	60	65	GSSD	CBS	GSSD
		Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	18	18	20	17	16		GSSD	CBS
		Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	17	20	25	30	30		GSSD	CBS
Strategic Intervention 5.1.2.2: Promote gender equality and equity responsive planning, budgeting and implementation	Prog. Output 5.1.2.2.1: Gender and equity compliance assessments conducted	Percentage of LGs & MDAs complying with gender and equity responsive planning and budgeting.	10%	10%	10%	10%	10%		GSSD	CBS

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Number of MDAs & LGs implementing gender and equity commitments	11	11	11	11	11		GSSD	CBS
		Percentage of private entities implementing gender and equity guidelines	5%	6%	8%	8%	8%		GSSD	CBS
Strategic Intervention 9.1.1.4: Integrate crosscutting issues in the programme	Output Indicator 9.1.1.4.1 : Crosscutting issues mainstreamed	Proportion of HIV/AIDS mainstreaming interventions undertaken	60	70	80	95	100		Health Dept	Mukono DLG
		Proportion of environment protection interventions undertaken	60	70	80	95	100		Health Dept	Mukono DLG
		Proportion of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	60	70	80	95	100		Health Dept	Mukono DLG
Projects										
Construction of Classroom Blocks in Government Schools including Buyita UMEA, Namukupa C/U, Nazigo-Seeta C/U, Mugomba P/S, St. Ponsiano Mubanda, Buleebi P/S, Kawongo R/C, Nteete R/C, St Mary's Bwegiire, Kasenene UMEA, Namanoga Public, Nakifuma C/U, Kalangalo P/S, Kyabazaala Public, Maziba P/S, Nagojje P/S, St Kizito Wagala P/S, Nakisunga R/C, Lukonge P/S, Namuyenje C/U and others	Improved access to education infrastructure	No. of classroom blocks constructed	0	10	20	30	40	50	Education reports	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDALG
Construction of Five-Stance VIP Latrines in Schools including Namataba C/U, Bunakijja P/S, Koome Buyana P/S, Ddiikwe C/U, Mpunge Seed, Kasawo S.S, Ntete P/S, St Matia Mulumba P/S, Kyabazaala Public, Katente P/S, Mwanyangiri P/S, Butere P/S, Kyosimba Onaanya P/S, Nakifuma C/U, St Joseph Mixed P/S, Kabanga Muslim, Kyanika P/S and others	Improved sanitation and hygiene in schools	No. of school latrine blocks constructed	0	10	20	30	40	50	Education reports	Mukono DLG
Construction of Staff Quarters in 55 Schools including Maziba P/S, Kisowera P/S, Lwanyonyi P/S, Ddamba P/S, Ddiikwe C/U, Bunankanda P/S, Mpumu P/S, Katoogo P/S, St Balikuddembe Kisoga, Kiyoola R/C, Luyobyoy P/S, Mugomba UMEA, Kawongo R/C, Kasawo Public, Kimegga C/U, Nakiwaate Quran, Kalangalo R/C, Kituula Public, Terere P/S, Bugolombe P/S, Kayanja Community and others	Improved teacher accommodation	No. of staff houses constructed	0	5	10	15	20	25	Education reports	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Renovation of Primary School Infrastructure including Nakisunga R/C, Mwanyangiri P/S, Kisowera P/S, Kyabazaala Public, Nakibano UMEA, Nagojje P/S, Luyobyo P/S, Kateete R/C, Nabiga P/S, Nakasenye C/U, Kakinzi YMCA, Namuyenje C/U, St Jude Ggaaza and others	Improved learning environment	No. of schools renovated	0	5	10	15	20	20	Education reports	Mukono DLG
Construction of Staff Houses at Kyampisi HCIII, Mpunge HCIII, Kansambwe HCII, Buntaba HCII, Wagala HCII and Kiyoola HCII	Improved health worker accommodation	No. of staff houses constructed	0	3	5	6	6	6	Health reports	Mukono DLG
Upgrading of Kasenge HCII to HCIII, Koome HCIII to HCIV, Namayiba Aide Post to HCIII, Kimenyedde HCII to HCIII, Kigogola HCII to HCIII	Improved access to higher level health services	No. of health facilities upgraded	0	2	3	4	5	5	Health reports	Mukono DLG
Construction of Maternity Ward at Kabanga HCIII, Inpatient Ward at Mukono General Hospital, OPD at Nabalanga HCIII, Medicine Store at Nagojje	Improved maternal and health service delivery	No. of health infrastructure projects completed	0	2	4	5	6	7	Health reports	Mukono DLG
Renovation of Nagojje OPD, Kojja HCIV OPD, Kyampisi OPD, Seeta Kasawo OPD, Wagala OPD	Improved health infrastructure	No. of health facilities renovated	0	2	3	4	5	5	Health reports	Mukono DLG

Objective 3: Strengthen private sector development and enterprise growth.

3.5.4 Private Sector Development

Private sector growth in Mukono District is constrained by infrastructure gaps, limited access to affordable finance and weak enterprise support systems. Inadequate urban and feeder roads,

drainage infrastructure and limited modern market facilities continue to increase the cost of doing business, particularly for small and medium enterprises operating in Mukono Municipality, Seeta and Nakifuma trading centres. Traffic congestion and unreliable utilities along the Mukono–Jinja highway corridor also affect business productivity and logistics. Access to affordable credit remains limited, especially for youth and women entrepreneurs, despite the presence of SACCOs and Parish Development Model (PDM) initiatives. Many micro and small enterprises continue to operate informally, while weak cooperative structures and limited business development services constrain enterprise growth and formalisation.

The district also faces skills gaps in agro-processing, hospitality, digital services and light manufacturing, despite Mukono’s strategic location near Kampala and the industrial zones in Namanve and Seeta. These gaps limit productivity, value addition and competitiveness of local enterprises, particularly in sectors such as coffee processing, grain milling, poultry value chains and small-scale manufacturing.

Table 17: Private Sector Development

Programme Objective/Intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ LG
Objective 1: Sustainably lower the cost of financing	Intermediate Outcome 1.1.2. Increased Access to Alternative Financing (non-bank)	Short term credit window								
Intervention: 1.1.2.1. Increase access to short term finance	Strategic output: 1.1.2.1.3 Emyooga SACCOs and other client institutions offered credit and grant financing	Total number of beneficiaries accessing grant and affordable credit disaggregated by (women, youth and PWDs- 40%, 25% and 5% respectively)	10000	42000	5000	5000	5000	5000	GSSD	GSSD

Programme Objective/Intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Number of Emyooga SACCOs offered grant financing	10000	20	20	20	50	100	Trade Dep	Trade Dep
Intervention:1.1.2.5 Strengthen the financial inclusion pillar of PDM	Strategic output:1.1.2.5.1. Every Parish fully capitalized	Number of Parishes fully capitalized with the Parish Revolving Fund	49	49	49	49	49	49	Trade Dep	Trade Dep
		No. of Households accessing the PDM revolving funds (Millions);	12000	12000	12000	12000	12000	12000	Trade Dep	Trade Dep
		No. of Enterprises resulting from PDM investments	12000	12000	12000	12000	12000	12000	Trade Dep	Trade Dep
Objective 2: Increase market access, presence and competitiveness of Ugandan	Intermediate outcome: 2.1.2. Enhanced standardization of products	Proportion of standardized products on the market (%)								
Intervention:2.1.2.1. Promote certification for MSMEs products for market access	Output: 2.1.2.1.1: cottages and artisan industry supported	Number of jobs created in cottages and artisanal workspaces	200	5000	5000	5000	5000	5000	Trade Dep	Trade Dep
	Output 2.3.1.2.2 Capacity of local service providers strengthened	No of local service providers acquiring public contracts	20	50	50	100	200	300	Trade Dep	Trade Dep
		% of local producers and service providers complying to the BUBU Policy	50	60	70	80	90	100	Trade Dep	Trade Dep
Objective 3: Support capacity development for private sector institutions and organizations.	Intermediate Outcome 3.1.2. Enhanced Growth of MSMEs	% Change in annual turnover								
	Strategic output 3.1.2.2. Associations and cooperatives strengthened	Number of private sector associations/platforms formed								

Programme Objective/Intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		No. of firms that are registered members of the Chamber of Commerce	100	200	300	400	500	600	Trade Dep	Trade Dep
Intervention 3.1.1.5. Establish and support start-up and business incubators and accelerators that provide entrepreneurs with resources, mentoring, and workspace	Strategic output 3.1.1.5.2 Business incubators established	No. of women and PWDs using business incubation centers and facilities for value addition	0	100	120	150	200	250	Trade Dep	Trade Dep
Projects										
Municipal Economic Infrastructure (UCIMID) – Taxi Park & Slaughterhouse	Strengthened urban economy	No. of facilities constructed	0	1	2	2	2	2	Trade reports	Mukono DLG, MAAIF
Administration Complex Development – Municipal HQ & chambers	Improved service delivery	Admin complex completed	Ongoing	60 %	80 %	100 %	Sustained	Sustained	Mukono DLG	Mukono DLG, MoLG
Institutional Capacity Strengthening – Training, furniture, logistics	Improved institutional efficiency	No. of staff trained annually	Low	Annual	Annual	Annual	Annual	Sustained	Mukono DLG	Mukono DLG

Objective 4: Improve infrastructure development including roads, water supply and energy.

3.5.5 Integrated Transport Infrastructure and Services

Transport infrastructure in Mukono District is dominated by road transport, with many roads still unpaved or in poor condition despite the district's strategic location along the Kampala–Jinja highway corridor. Several district and community access roads remain narrow, poorly drained or seasonally impassable, particularly in rural sub-counties such as Nakifuma–Naggalama, Kyampisi and Nama, which constrains mobility and increases transport costs for farmers and traders.

Road development and maintenance are further affected by limited funding, inadequate road equipment and encroachment on road reserves, especially in rapidly growing trading centres such

as Seeta, Mukono Town and Nakifuma. Weak enforcement of physical planning standards has also contributed to unplanned developments along roads, which affects road expansion and maintenance.

Inadequate drainage systems and limited street lighting contribute to flooding, road deterioration and unsafe mobility in busy areas such as Mukono Municipality and Seeta trading centre. Increasing traffic volumes along the Kampala–Jinja highway and Mukono–Kayunga road, coupled with informal transport operations (boda bodas and minibuses), continue to strain the local transport system. These challenges are compounded by limited investment in non-motorised transport infrastructure, road safety facilities and pedestrian walkways, which affects safety and accessibility within urban and peri-urban areas.

Table 18: Integrated Transport Infrastructure And Services

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Objective 1: To develop an inter-modal and seamless transport infrastructure and services	Intermediate Outcome 1.1.1: Reduced travel time	Average Travel time /km (GKMA)min								
		Average Travel time min/km (Urban Roads)	4	3	2	2	2		Works Dept	Mukono DLG
Intervention 1: Construct and upgrade strategic transport infrastructure;	Output 1.1.1.1. Strategic road transport infrastructure constructed and upgraded	Km of paved national roads	75	75	84	100	128		Works Dept	Mukono DLG
		Number of Concrete Bridges constructed on the DUCAR network Bridges on DUCAR network	2	2	2	2	2	2	Works Dept	Mukono DLG
		Km of swamp crossings constructed on the DUCAR network	50	60	70	80	90		Works Dept	Works Dept
Intervention 2: Increase capacity of existing transport infrastructure and services;	Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased	Number of major traffic bottlenecks handled	0	1	1	1	1	1	Works Dept	Works Dept
Intervention 3 : Enhance transport safety;	Output 1.2.1.1 Road Transport Safety Enhanced	Number of road safety audits conducted								

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Number of staff and stakeholders trained on Transport safety	0	0	8	8	8	8	Works Dept	Works Dept
	Intermediate Outcome 1.3.1: Improved Integration of environment and social protection measures in transport infrastructure design and construction	Percentage of Transport Projects with Approved Environmental Impact Assessments (EIAs).								
Intervention 4: Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.	Output 1.3.1.2 Strategic Social safeguards mainstreamed and monitored	Number of sensitization meetings held.	0	0	4	4	4	4	Works Dept	Works Dept
		Number of health camps conducted	0	2	2	2	2	2	Works Dept	Works Dept
		Number of Staff and host community members referred.	0	0	10	20	20	20	Works Dept	Works Dept
		Number of condoms distributed	0	2,000	2,000	2,000	2,000	2,000	Works Dept	Works Dept
		Number of HIV/TB Positive Staff supported	0	0	10	10	10	10	Works Dept	Works Dept
		Number HIV & TB coordination committee meetings held	0	0	4	4	4	4	Works Dept	Works Dept
		Number of trainings held for HIV & TB coordination committee members	0	0	2	2	2	2	Works Dept	Works Dept
		Number Commemoration days and events observed	0	0	2	2	2	2	Works Dept	Works Dept
		Number of Gender awareness Trainings conducted for Staff and Stakeholders	0	0	2	2	2	2	Works Dept	Works Dept

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Number of awareness trainings on Provisions for PWDs and Older Persons conducted	0	0	2	2	2	2	Works Dept	Works Dept
		Number of Workplaces monitored for compliance with Provisions for PWDs and Older Persons	0	0	5	10	10	10	Works Dept	Works Dept
		Number of IEC materials on PWDs and Older persons developed and distributed	0	0	2,000	1,000	1,500	500	Works Dept	Works Dept
Objective 2: To strengthen transport asset management	Intermediate Outcome 2.1.1 Improved condition of transport infrastructure	% of DUCAR in fair to good condition	10	10%	14%	17%	20%	22%	Works Dept	Works Dept
Intervention 1: Rehabilitate and maintain transport infrastructure	Output 2.1.1.1 Road Transport infrastructure Maintained	Km of Road Network maintained in new cities Routine Manual Paved	50	60	100	100	120	120	Works Dept	Works Dept
		Km of Road Network maintained in new cities Routine Manual Unpaved	35	40	60	60	60	60	Works Dept	Works Dept
		Km of Road Network maintained in new cities Routine Mechanised Paved	20	20	10	10	10	10	Works Dept	Works Dept
		Km of Road Network maintained in new cities Routine Mechanised Unpaved	50	50	50	50	50	50	Works Dept	Works Dept
		Km of Road Network maintained in new cities Periodic Maintenance Paved	0	0	1	2	2	2	Works Dept	Works Dept

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Km of Road Network maintained in new cities Periodic Maintenance Unpaved	40	40	60	60	60	60	Works Dept	Works Dept
		Number of Culverts maintained on CARs	10	20	20	20	20	20	Works Dept	Works Dept
	Transport infrastructure Rehabilitated	Km of Low Volume Sealed roads rehabilitated	0	0	2	2	2	2	Works Dept	Works Dept
		Km of low volume sealed roads rehabilitated	0	0	2	2	2	2	Works Dept	Works Dept
Objective 4: To strengthen governance and management of the Programme	Intermediate Outcome 4.1.1: Improved transport planning and implementation capacity	Proportion of programme outputs achieved within the designated time frame (%)								
Intervention 1: Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;	Output 4.1.1.3: Programme Plans and Feasibility Studies developed and implemented	Number of plans developed								
		Number of feasibility studies prepared								
Intervention 3: Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme	Output 4.1.1.8: Institutional coordination within programme agencies improved	Number of sensitizations campaigns conducted and reports produced		2	4	4	4	4	Works Dept	Works Dept
	Output 4.1.1.10: Planning capacity strengthened	No of staff trained		3	4	4	4	4	Works Dept	Works Dept
Projects										
Upgrading of Ntenjeru–Bule Road (18.5 km), Nakayaga–Seeta–Kayanja Road (17.4 km), Kigombya–Seeta Road (8.8 km) from earth to bituminous standards	Improved transport connectivity	Km of roads upgraded	0	10	20	25	30	35	Works reports	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
District Road Maintenance and Rehabilitation in Nama, Nakisunga, Mpatta, Ntunda, Kimenyedde, Nagojje, Kyampisi, Koome, Mpunge, Kasawo and Seeta Namuganga	Improved road condition	Km of district roads maintained	0	1 5 0	2 5 0	3 5 0	4 0 0	4 5 0	Works reports	Mukono DLG

3.5.6 Sustainable Energy Development

Mukono District faces persistent energy access and affordability challenges driven by rapid population growth and expanding economic activity. Many households, particularly in rural sub-counties such as Nakifuma–Naggalama, Kyampisi and Nama, continue to rely on biomass fuels such as firewood and charcoal for cooking, which contributes to environmental degradation and health risks. Although electricity coverage has expanded in urban areas like Mukono Municipality and Seeta, access and reliability remain uneven in several rural communities.

High electricity connection and consumption costs continue to constrain household welfare and business productivity, especially for small enterprises operating in trading centres such as Nakifuma, Naggalama and Goma. Limited adoption of renewable and energy-efficient technologies, including solar systems and clean cooking technologies, is further constrained by low public awareness, high upfront installation costs and limited technical capacity for installation and maintenance.

Unplanned settlement patterns and illegal electricity connections in rapidly urbanising areas such as Mukono Municipality, Seeta and surrounding peri-urban settlements also complicate safe grid expansion and energy management. These challenges highlight the need for increased investment in rural electrification, renewable energy solutions and energy efficiency programmes to support sustainable development in the district.

Table 19: Sustainable Energy Development

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDA/LG
Objective 3: Enhance productive and efficient use of energy	Intermediate Outcome 3.1.1: Improved energy access	Proportion of HHs and institutions using clean cooking technologies (LPG, Electricity, advanced bioenergy, Ethanol) %	2	5	10	15	20	50	NHS	UBOS
Strategic Intervention 1: Promote modern energy cooking services and technologies	Strategic Output 1: Develop clean cooking supply systems	Number of ethanol micro-distilleries constructed	0	1	1	1	1	1	NRSM	NRSM
		Number of clean cooking technology production enterprises supported	0	0	2	2	2	2	NRSM	NRSM

3.5.7 Sustainable Urbanization and Housing

Mukono District is experiencing rapid urban growth driven by population increase and its strategic proximity to Kampala City, which has accelerated rural–urban migration and suburban expansion. This growth is placing increasing pressure on land use, housing and urban service delivery, particularly in fast-growing areas such as Mukono Municipality, Seeta, Goma and Nama Sub-county.

The expansion of informal and unplanned settlements has increased demand for planned housing, water supply, sanitation and other urban infrastructure. Weak enforcement of physical planning regulations, limited availability of serviced land and inadequate infrastructure have contributed to unplanned developments and encroachment on wetlands and road reserves, especially in rapidly urbanising zones along the Kampala–Jinja corridor.

Rapid urban expansion is also straining social services such as schools, health facilities and drainage systems, while increasing pressure on environmental resources. At the same time, limited district financing and institutional capacity continue to constrain the effective implementation of physical development plans and urban infrastructure investments. However, the rising demand for affordable housing, serviced plots and improved urban infrastructure presents an opportunity for proactive urban planning, improved land management and coordinated infrastructure development across the district.

Table 20: Sustainable Urbanization And Housing

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Programme Objective 1: Develop and maintain urban infrastructure in line with physical development plans										
Intervention 1.1.1.1: Develop urban PDPs to operationalise the National Physical	Prog. Output 1.1.1.1.1: Physical and detailed development plans developed and implemented	Number of Cities with approved Physical Development Plans developed	0	0	1	1	1	1	Physical Planning Dept	Physical Planning Dept
		Number of Municipalities with approved Physical Development Plans developed	0	0	2	2	2	2	Physical Planning Dept	Physical Planning Dept
		Number of Detailed Physical Development Plans developed for respective LGs	0	3	3				Physical Planning Dept	Physical Planning Dept
	Prog. Output: 1.1.1.1.2: Compliance to Land Use Regulatory framework	Compliance to Building codes	0	0	20%	50%	70%	80%	Physical Planning Dept	Physical Planning Dept
		Number of Cities and Municipalities using the PPUMIS	0	3	3	3	3	3	Physical Planning Dept	Physical Planning Dept
		Number of urban areas using the IRAS for development control	0	3	3	3	3	3	Physical Planning Dept	Physical Planning Dept
Intervention 1.1.1. 2 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world	Prog. Output: 1.1.1.2.1: Mobility in GKMA, Cities and other strategic Urban areas improved	Roads constructed in cities and other urban areas (Kms)	0	5.00	7.00	8.00	6.00	8.00	Works Dept	Mukono DLG
		Drainage channels constructed in cities and other urban areas (Kms)	0	65	75	104.1	106.3	110.1	Physical Planning Dept	Physical Planning Dept

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Kms of Urban roads with Street lights installed		11	14	18.00	17.00	16.00	Works Dept	Mukono DLG
		Number of Markets constructed in cities and other urban areas	0	4	6	8	7	7	Trade Dept	Mukono DLG
	Prog. Output 1.1.1. 2 .1: Urban infrastructure maintained i.e. roads, markets etc	Kilometres of urban roads maintained	450	500	550	600	650	700	Physical Planning Dept	Physical Planning Dept
		Kilometres of Urban drainage channels maintained	0	0	15	16	20	25	Works Dept	Mukono DLG
	Prog. Intermediate Outcome 1.1.1. 2 .1.1: Increased compliance to Land Use in urban areas	Level of Physical Planning in the country							Physical Planning Dept	Physical Planning Dept
		Level of Compliance to the land use regulatory framework in urban areas	0	20%	30%	40%	50%	60%	Physical Planning Dept	Physical Planning Dept
		Percentage of cities and municipalities with climate change resilient physical development plans (CC)	0	0	50%	80	90	100	Physical Planning Dept	Physical Planning Dept
		Percentage of roads named in Cities and Municipalities	0	20%	50	70	80	90		
Programme Objective 2: Develop sustainable waste management systems	Prog. Intermediate Outcome 2.1.1: Efficient waste management	Percentage of urban waste recycled								
Intervention 2.1.1.1: Develop waste management systems	Prog. Output 2.1.1.1.1: Waste management systems established	Number of urban LGs with gazetted solid waste disposal sites	1	1		1			Physical Planning Dept	Physical Planning Dept
		Number of solid waste management facilities upgraded	0	0	1	2	3	4	Physical Planning Dept	Physical Planning Dept

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Tonnage of urban waste disposed at waste management facilities	8	50	70	80	90	200	Physical Planning Dept	Physical Planning Dept
		Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent)	0	0	100	100	100	100	Physical Planning Dept	Physical Planning Dept
Programme Objective 3: Promote decent housing for different income segments	Prog. Intermediate Outcome 3.1.1: Increased housing stock	Mortgage to GDP ratio								
Intervention 3.1.1.2. Develop and implement affordable housing programmes for priority categories of people including UPDF, Police, teachers, health workers, entitled public servants in hard to reach areas, prisons, and VVIPs		Number of housing PPPs established								
		Number of housing projects implemented	0	0	2	2	2	2	Physical Planning Dept	Physical Planning Dept
		Number of LGs using BIMS	0	0	3	3	3	3	Physical Planning Dept	Physical Planning Dept
Intervention 3.1.1.3. Increase access to non-bank housing financing	Prog. Output 3.1.1.3.1 Access to non-bank housing financing	Number of micro finance and community savings/ SACCOs for Slum dwellers		0	5	5	5	5	Physical Planning Dept	Physical Planning Dept
		Number of shelter microfinance facilities, Housing Cooperatives and SACCOs established	0	0	5	5	5	5	Physical Planning Dept	Physical Planning Dept
Intervention 3.1.1.4. Develop and implement slum upgrading programmes in urban areas through PPPs	Prog. Output 3.1.1.4.1.: Slums and informal settlements redeveloped	Number of slums profiled	0	0	5	5	5	5	5	Physical Planning Dept
		Access constructed in slums (Kms)	0	10	10	10	10	10	10	Physical Planning Dept

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Drainage developed in slums (Km)	0	10	10	10	10	10	10	Physical Planning Dept
		Number of Area action plans for slums and informal settlements	0	1	1	1	1	1	1	Physical Planning Dept
		Number of slums with access to WASH interventions	0	0	5	5	5	5	5	Physical Planning Dept
Programme Objective 4: Increase economic opportunities in urban areas	Prog. Outcome 4.1: Increased employment in urban areas	Urban unemployment rate (percent)	17	17%	15%	12%	10%	8%	5%	Physical Planning Dept
	Prog. Intermediate Outcome 4.1.1: Growth in urban based businesses	Business registration rate (percent)	50	50%	70	80	90	95	100	Physical Planning Dept
Intervention 4.1.1.1: Develop and implement investment profiles for strategic urban areas	Prog. Output 4.1.1.1.1: Increased investment in urban areas	Number of urban local economic investment profiles prepared	0	1	1	1	1	1	1	Physical Planning Dept
		Number of Tourism Information Centres established	0				1			Physical Planning Dept
Intervention 4.1.1.2: Support MSMEs in cities and Municipalities	Prog. Output 4.1.1.2.1 SMEs in cities and municipalities skilled and equipped	Number of SMEs in cities and municipalities skilled and equipped	0	50	100	200	300	400	Physical Planning Dept	Physical Planning Dept
Intervention 4.1.1.3: Develop and implement free zones in GKMA and other urban areas	Prog. Output 4.1.1.3.1 Free zones in GKMA and other urban areas developed	Number of free zones in GKMA and other Urban areas and developed and operationalised	0		1	1			Trade Dept	Mukono DLG
		Number of business engagement centers/incubators in GKMA and other urban areas established	0			1			Physical Planning Dept	Physical Planning Dept
Intervention 4.1.1.4: Establish export business accelerators for incubation of MSMEs in public free zones	Prog. Output 4.1.1.5.1 Culture & creative industry operationalized	Number of new culture & creative industry, and sports facilities established and operationalized	0		1	1			Trade Dept	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Programme Objective 5: Strengthen the policy, legal, institutional and coordination framework	Prog. Intermediate Outcome 5.1.1: Harmonised planning and implementation of the programme	Programme Budget performance (%)	65	70	80	85	90	100	Planning Dept	Planning Dept
Intervention 5.1.1. 1: Strengthen planning, coordination, monitoring, and evaluation for improved service delivery	Prog. Output 5.1.1.1: Enhanced coordination and programme secretariat services	Number of Programme engagements organized	0	2	1	1	2	3	Planning Dept	Planning Dept
		Number of Urban development forums strengthened	0	1	1				Physical Planning Dept	Physical Planning Dept
		Number of research studies undertaken	0	1	1	1	1	1	Physical Planning Dept	Physical Planning Dept
		Number of programme M&Es undertaken	0	4	4	4	4	4	Physical Planning Dept	Physical Planning Dept
Intervention 5.1.1.6: Improve administrative infrastructure	Prog. Output 5.1.1.6.1: Planning and Budgeting Services undertaken	Number of Budget documents (BFP and MPS) prepared	0	1	1	1	1	1	Physical Planning Dept	Physical Planning Dept
	Prog. Output 5.1.1.6.2: Final accounts prepared	Number of financial reports prepared	0	1	1	1	1	1	Physical Planning Dept	Physical Planning Dept
	Prog. Output 5.1.1.6.3: Projects and interventions Monitored and Evaluated	Number of monitoring and evaluation reports prepared	0	10	10	10	10	10	Physical Planning Dept	Physical Planning Dept
	Prog. Output 5.1.1.6.4: Cross cutting issues mainstreamed	Number of crosscutting performance reports prepared	0	2	2	2	2	2	Physical Planning Dept	Physical Planning Dept
	Prog. Output 5.1.1.6.5: Audit and Risk Management undertaken	Number of internal audit reports prepared	0	4	4	4	4	4	Physical Planning Dept	Physical Planning Dept

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
	Prog. Output 5.1.1.6.6: Communication and Public Relations strengthened	No. of programme publications produced	0	4	4	4	4	4	Physical Planning Dept	Physical Planning Dept
	Prog. Output 5.1.1.6.7: Leadership and Management coordinated	No. TMM Meetings held								
		No of Political M&E exercises undertaken	0	4	4	4	4	4	Physical Planning Dept	Physical Planning Dept
	Prog. Output 5.1.1.6.8: Procurement management	No of procurement reports prepared	0	4	4	4	4	4	Physical Planning Dept	Physical Planning Dept
	Prog. Output 5.1.1.6.9: Human Resource Management undertaken	Percentage of staff structure filled	10	25	35	45	75	80	Physical Planning Dept	Physical Planning Dept
		Staff training plan in place	Yes	Yes	Yes	Yes	Yes	Yes	Physical Planning Dept	Physical Planning Dept
	Prog. Output 5.1.1.6.10: Efficient Records management	An electronic records management system established and managed	Yes	Yes	Yes	Yes	Yes	Yes	Physical Planning Dept	Physical Planning Dept
	Prog. Output 5.1.1.6.11: Data management and Dissemination	Data/Statistical Abstract produced	1	1	1	1	1	1	Physical Planning Dept	Physical Planning Dept
		Number of Statistical meetings held	4	4	4	4	4	4	Physical Planning Dept	Physical Planning Dept
	Prog. Output 5.1.1.6.12: Quality Assurance systems enhanced								Physical Planning Dept	Physical Planning Dept
Projects										
Construction of Drainage and Stormwater Management of Kisakombe Swamp and Approach Road (1 km)	Reduced flooding	Km of drainage constructed	0	1	1	1	1	1	Works reports	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Integrated Urban Resilience Project including road signs, house numbering, waste bins, RTK machine, wetland demarcation, Katoogo HCIII maintenance and ICT upgrade	Improved urban management systems	No. of resilience interventions implemented	0	2	3	3	4	4	Physical planning reports	Mukono DLG

3.5.8 Digital Transformation

Digital transformation in Mukono District remains constrained by limited ICT infrastructure, low digital literacy and uneven access to reliable internet connectivity, particularly in rural sub-counties such as Nakifuma–Naggalama, Kyampisi and Nama. Many public institutions still rely on manual administrative systems, which affects efficiency in service delivery, data management and coordination across departments.

Adoption of digital services among businesses and communities also remains relatively low, especially among micro and small enterprises in trading centres such as Nakifuma, Naggalama and parts of Mukono Municipality. This limits opportunities for e-commerce, digital financial services, online marketing and e-learning, particularly for youth and small entrepreneurs.

These challenges are compounded by limited ICT equipment, weak integration of digital systems and capacity gaps among staff in district departments and lower local governments. Strengthening ICT infrastructure, digital skills development and e-government systems will therefore be critical for improving service delivery, transparency and economic participation in the district.

Table 21: Digital Transformation

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDA/LG
Objective 1: Increase ICT connectivity across the country	Intermediate Outcome 1.1.1: Increased coverage and access to ICTs	Percentage of Parishes with broadband connectivity								
Intervention: 1.1.1.1 Extend broadband ICT infrastructure coverage countrywide	Output 1.1.1.1.1: National Backbone infrastructure extended	Number of established wireless hotspots in parishes and Tourism sites	300	350	450	550	700	1,000	Admin Dept	Mukono DLG
		Number of schools and tertiary institutions connected to High speed internet	2	5	20	30	44	51	Admin Dept	Mukono DLG
Objective 2: Improve efficiency in Business processes and public service delivery	Intermediate Outcome 2.1.1: Increased uptake of e-services	Percentage of MDAs and LGs using e-services	50	60	70	80	90	100	Admin Dept	Mukono DLG
Intervention 2.1.1.2: Develop intelligent information systems for traffic, waste, urban planning and air quality management to support the implementation of smart cities.	Output 2.1.1.2.1: Smart city solutions developed	Number of smart city solutions developed	0	2	4	6	8	10	Admin Dept	Mukono DLG
	Output 2.1.1.4.1: Information Access Centres established.	Number of community centers equipped for information access	0	50	100	150	200	236	Admin Dept	Mukono DLG
		Number of identified e-government services available at information access centers								

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDA/LG
	Output 2.1.1.4.2: E-commerce platform to support MSMEs developed and rolled out	Number of MSMEs enrolled on the posta e-commerce platform		0	5	20	30	40	Admin Dept	Mukono DLG
		Number of products listed on the posta e-commerce platform.		0	20	50	100	300	Admin Dept	Mukono DLG
Project(s)										

Strategic Objective 5: Strengthen governance and institutional capacity for effective service delivery.

3.5.9 Governance and Security

Mukono District continues to face governance and security challenges associated with rapid population growth and increasing service delivery demands. Institutional coordination gaps, limited staffing in critical departments and weak enforcement of physical planning and environmental regulations continue to constrain effective district administration. Local revenue mobilisation remains relatively modest despite the district's growing economic activity, limiting the capacity of the District and Mukono Municipality to adequately finance infrastructure and service delivery priorities.

Citizen participation in planning, budgeting and accountability processes remains low in some communities, while weaknesses in records management and limited adoption of digital governance systems affect transparency, efficiency and data management across departments. These gaps reduce responsiveness and constrain evidence-based decision making at both district and lower local government levels.

Security concerns also persist in busy trading centres and rapidly growing settlements such as Mukono Town, Seeta, Nakifuma and Naggalama. Challenges such as petty crime, land-related disputes, youth unemployment and substance abuse continue to pose risks to social stability. Inadequate surveillance infrastructure, limited street lighting in some urban areas and logistical constraints for security agencies further affect effective crime prevention and response. Strengthening community policing, youth engagement and institutional capacity will therefore be critical for improving governance and security across the district.

Table 22: Governance and Security

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Objective 2: To Strengthen Public Policy analysis and Management	Intermediate Outcome 2.1.1: Improved policy, legal and institutional environment for national development	Level of citizen satisfaction with service delivery	50	60	70	80	90	100	Admin Dept	Admin Dept
Strategic Intervention 2.1: Strengthen coordination of the policy and legislative-making processes	Strategic Output 2.1.1: Policies developed for national socio-economic transformation	Gender and equity compliance for policies, laws and ordinances enhanced	50	60	70	80	90	100	Admin Dept	Admin Dept
	Strategic Output 2.1.2: Legislation developed for effective governance	Number of LGs trained in legislative processes	0	1	1	1	1	1	Admin Dept	Admin Dept
	Strategic Output 2.1.3: Certainty of laws and regulations ensured	Number of laws translated into local languages	0	5	10	20	30	40	Admin Dept	Admin Dept
		Number of LGs compliant with relevant laws	50	100	150	200	220	236	Admin Dept	Admin Dept
	Strategic Output 2.2.1: Policy coordination strengthened	Number of LGs implementing PDM policies in line with Regulatory Best Practices	49	49	49	49	49	49	Admin Dept	Admin Dept
Strategic Intervention 2.3: Enhance the administration of programme services of the Presidency	Strategic Output 2.3.1: Technical and logistical support to the Presidency provided for socio-economic transformation	Number of districts mobilised	1	1	1	1	1	1	Admin Dept	Admin Dept
	Strategic Output 2.3.2: Presidential Initiatives implemented	Number of model villages supported with agricultural inputs and training	20	30	100	130	200	236	Admin Dept	Admin Dept
		Number of youths trained in vocational skills	0	50	100	150	300	400	Admin Dept	Admin Dept

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
	Strategic Output 3.1.4: Transitional Justice and informal justice systems Strengthened	Number of reporters demobilized.								
		No. of Local council court members trained	0	30	40	50	60	70	Admin Dept	Admin Dept
Objective 4: Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance	Intermediate Outcome 4.1: Improved compliance to accountability laws and regulations.	Percentage of Audited entities with an unqualified (clean) audit opinion	80	100	100	100	100	100	Admin Dept	Admin Dept
		Proportion of procurement contracts rated satisfactory	80	100	100	100	100	100	Admin Dept	Admin Dept
Strategic Intervention 4.2: Enhance Compliance to anti-corruption and accountability rules and regulations	Strategic Output 4.2.1: Enhanced coverage, quality and follow up of audits	Percentage of planned audits undertaken using the Audit Management System	0	100	100	100	100	100	Admin Dept	Admin Dept
		Percentage of planned audits undertaken	0	100	100	100	100	100	Admin Dept	Admin Dept
		Proportion of audit recommendations implemented	80	100	100	100	100	100	Admin Dept	Admin Dept
	Strategic output 4.2.2 Public Procurement System regulated	Number of Procurement Performance Audits conducted	1	1	1	1	1	1	Admin Dept	Admin Dept
Objective 6: To enhance compliance with and implementation of the Uganda Bill of Rights	Intermediate Outcome 6.1.1: Improved compliance to HRBA principles	Level of compliance of NDP IV Programmes to HRBA principles	0	50	70	80	90	100	Admin Dept	Admin Dept
Strategic Intervention 6.1: Integrate HRBA in policies, legislation, plans and programmes	Strategic Output 6.1.1: HRBA Mainstreamed	Proportion of MDAs and LGs plans and budgets compliant with HRBA	0	50	70	80	90	100	Admin Dept	Admin Dept

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		%ge of municipalities, districts, cities implementing HRBA in PDM and EMYOGA	0	100	100	100	100	100	Admin Dept	Admin Dept
		Percentage of MDAs and LGs trained in gender and equity mainstreaming	0	100	100	100	100	100	Admin Dept	Admin Dept
Strategic Intervention 8.2 Strengthen the Role of Non-State actors in refugee responses	Strategic Output 8.2.1: Refugee Response Non-State Actors coordinated, and their services aligned to national priorities	% of school-going refugees accessing education								
		% of refugees accessing health services	0	80	90	100	100	100	Admin Dept	Admin Dept
		# of DLGs supported to integrate refugees into DDPs	0	100	100	100	100	100	Admin Dept	Admin Dept

3.5.10 Legislation, Oversight and Representation

The Legislation, Oversight and Representation function is central to ensuring accountable governance and effective service delivery in Mukono District. Through District Council resolutions, ordinances, committee oversight and citizen engagement forums, the programme provides a platform for lawmaking, representation and monitoring of district performance in line with national policy and legal frameworks. The District Council and Mukono Municipal Council play a critical role in guiding development priorities and strengthening accountability in service delivery across sub-counties such as Nakifuma–Naggalama, Kyampisi and Nama.

However, the effectiveness of this function is constrained by limited technical capacity in legislative drafting, inadequate facilitation for council and committee oversight activities, and weak access to timely performance data from implementing departments and lower local governments. These challenges affect the ability of councillors to effectively monitor projects, represent community interests and ensure compliance with approved development plans and budgets. Strengthening council capacity, improving access to information and enhancing

facilitation for oversight will be critical for improving governance and accountability in the district.

Table 23: Legislation, Oversight and Representation

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Objective 1: To increase effectiveness and efficiency in legislative processes	Intermediate Outcome 1.1.1: Enhanced scrutiny and quality of Legislation	Proportion of Bills withdrawn against Bills presented (%)								
Strategic Intervention 2.1.1.1: Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets.	Output:2.1.1.1.1 Capacity of Parliament and Local Councils in budgeting process strengthened	Proportion of budget allocations aligned to the NDP/LGDP	50	80	90	95	100	100	Admin Dept	Admin Dept
		Percentage of budgets passed within statutory timelines	80	90	100	100	100	100	Admin Dept	Admin Dept
Strategic Intervention 2.1.1.3: Develop a system to monitor budget implementation and compliance.	Output 2.1.1.3.1: Budget implementation and compliance monitoring system developed	Budget implementation and compliance monitoring system in place	100	100	100	100	100	100	Admin Dept	Admin Dept
Strategic Intervention 2.1.1.5: Institute measures for collaborative budget decision making and monitoring among stakeholders	Output 2.1.1.5.2: citizen consultation and engagement framework on budget processes developed and reviewed	Citizen consultation and engagement framework on budget process in place	0	100	100	100	100	100	Admin Dept	Admin Dept
Objective 3: To enhance effectiveness of representation at all levels	Intermediate Outcome 3.1.1: Improved participation of MPs and Local Councillors in parliamentary and local council processes	Attendance rate for Members of Parliament (%)								
		Attendance rate for Councillors (%)	50	70	80	90	95	100	Admin Dept	Admin Dept

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Objective 4: To strengthen institutional capacity for Legislation, oversight and representation	Intermediate Outcome 4.1.1: Enhanced infrastructure for legislative, oversight, and representative functions.	Proportion of Committee business disposed as referred by plenary								
Strategic Intervention 4.1.1.2: Develop and upgrade digital infrastructure for programme operations.	Output 4.1.1.2.2: Local Govt Council proceedings tracking system (LG Hansard) developed	Council proceeding tracking systems in place	50	70	80	90	95	100	Admin Dept	Admin Dept
	Output 4.1.1.2.3: Database of Local government ordinances and bylaws developed	Database of Local government ordinances and bylaws in place	0	100	100	100	100	100	Admin Dept	Admin Dept
Strategic Intervention 4.1.1.3: Strengthen the capacity of programme actors to undertake their mandate	Output 4.1.1.3.4: Induction of Local Govt / KCCA Councillors	Number of KCCA Councils inducted								
		Proportion of Higher Local Govt Councils inducted	100	100	100	100	100	100	Admin Dept	Admin Dept
	Output 4.1.1.3.5: Retooling of Parliament and local councils	Number of LG Councils offices fully equipped with Council Regalia	3	112	112	112	112	112	Admin Dept	Admin Dept
		Number of Vehicles procured	3	2	2	2	3	5	Admin Dept	Admin Dept
		Number of LG Councils (Clerks to Council) equipped with computer desktops	3	3	3	3	3	3	Admin Dept	Admin Dept
Strategic Intervention 4.1.1.5: Strengthen the programme secretariat	Output 4.1.1.5.1: Semi-annual, annual and midterm program performance reports produced	Number of reports produced	1	1	1	1	1	1	Admin Dept	Admin Dept

3.5.11 Public Sector Transformation

The Public Sector Transformation Programme in Mukono District aims to build an efficient, accountable and citizen-centred administration capable of delivering quality public services and supporting inclusive local development in line with NDP IV priorities. The programme focuses on strengthening institutional capacity, improving human resource performance and expanding the use of digital systems to enhance service delivery across the district and Mukono Municipality.

However, the district faces key challenges including limited technical staff in critical areas such as physical planning, engineering, environmental management and ICT, which affects enforcement of physical development plans and supervision of infrastructure projects across sub-counties such as Nakifuma–Naggalama, Kyampisi, Nama and Goma. In many departments, manual administrative processes, limited automation and weak data management systems continue to slow service delivery, particularly in areas such as building approvals, licensing, land administration and records management.

The adoption of digital tools beyond systems such as IFMS and PBS remains limited due to inadequate ICT infrastructure and low digital skills among some staff. Coordination gaps among departments and with key stakeholders, including Mukono Municipality and central government agencies, also affect implementation of cross-cutting services such as waste management, road maintenance and land management.

As a result, citizens and businesses in urban centres such as Mukono Town, Seeta and Nakifuma sometimes experience long service delivery timelines and limited feedback mechanisms. Strengthening human resource capacity, digital transformation, data systems and citizen engagement mechanisms will therefore be critical for improving public sector performance and enabling Mukono District to effectively support socio-economic development and urban growth.

Table 24: Public Sector Transformation

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Objective 1: Strengthen accountability for results across government	Intermediate Outcome 1.1.1: Improved performance and results in Government Institutions	Percentage of Government Institutions meeting their established performance targets	38.00%	80%	95%	95%	95%	95%	Admin	Admin

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDA/LG
Strategic Intervention 1.1.1.2: Strengthen efficiency of District/City Service Commissions	Strategic Output 1.1.1.2.1 District/City Service Commissions fully constituted and functional	Number of District/City Service Commissions fully constituted	1	1	1	1	1	1	Admin	Admin
		Number of District/City Service Commissions monitored in the implementation of their mandate	1	1	1	1	1		Admin	Admin
	Strategic Output 1.1.1.2.1: Transparency and accountability mechanisms for DSC operations established	Number of District/City Service Commission Members on whom integrity checks have been undertaken	1	1	1	1	1		Admin	Admin
		Number of District/City Service Commissions on which Performance Audits conducted	1	1	1	1	1		Admin	Admin
	Strategic Output 1.1.1.2.3: Disciplinary cases promptly concluded with complete submissions	Number of disciplinary cases concluded	10	10	10	10	10	10	Admin	Admin
	Intermediate Outcome 1.1.2: Improved performance and accountability at institutional and individual level	Percentage of institutions achieving their performance targets	50	80	85	100	100	100	Admin	Admin
		% of individuals achieving at least 80 of their performance targets	50	80	85	100	100	100	Admin	Admin

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDA/LG
Strategic Intervention 1.1.2.1: Strengthen public sector performance management initiatives	Strategic Output 1.1.2.1.1: MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card	No. of NDP IV programmes supported to develop the Programme Scorecard	16	16	16	16	16	16	Admin	Admin
		No. of MDAs, LGs and Institutions supported to develop and Implement the Balance Score Card	60	70	80	90	100	60	Admin	Admin
	Strategic Output 1.1.2.1.2: LLGs and Institutions supported to cascade and implement the Balanced Score Card	No. of LLGs and Institutions supported to develop and Implement the BSC	345	345	345	345	345	345	Admin	Admin
	Strategic Output 1.1.2.1.3: Attendance to duty in MDAs, LGs and Institutions monitored	Absenteeism rate in the Public Service	20	10	8	7	6	5	Admin	Admin
	Strategic Output 1.1.2.1.4 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions	No. of MDAs, LGs and Institutions supported to implement Rewards and sanctions Framework	355	355	355	355	355	355	Admin	Admin
Strategic Intervention 1.1.3.1: Strengthen implementation of service delivery standards and feedback mechanisms	Strategic Output 1.1.3.1.1: Service delivery standards developed and enforced in MDAs, LGs and public Institutions	No. of MDA's and LGs supported to develop, document and disseminate Services Delivery Standards								

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDA/LG
	Strategic Output 1.1.3.1.1.2: Community scorecard implemented	Number of LGs implementing community scorecard	3	3	3	3	3	3	Admin	Admin
	Strategic Output 1.4.1.1.3: MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism	No. of MDAs, LGs and Institutions monitored and supported to develop Client Charters aligned to NDP IV	2	2	2	2	2	2	Admin	Admin
		No. of MDAs LGs and Institutions with approved client charters aligned to NDP IV	3	3	3	3	3	3	Admin	Admin
Objective 3: Strengthen human resource management for improved service delivery	Intermediate Outcome 3.1.1: Improved staffing in MDAs and LGs	Staffing levels in MDAs and LGs	25	50	65	70	75	80	Admin	Admin
Strategic Intervention 3.1.1.2: Strengthen recruitment in MDAs and LGs	Strategic Output 3.1.1.3: Guidance on Recruitment and Selection Procedures provided	Number of District/City Service Commissions Guided on Recruitment and Selection Procedures	1	1	1	1	1	1	Admin	Admin
	Strategic Output 3.1.1.4: Approved Recruitment Plans of MDAs and LGs implemented as submitted	Number of vacancies declared within the financial year filled	200	50	50	50	50	50	Admin	Admin
	Strategic Output 3.1.1.5: E-Recruitment system fully upgraded and rolled out to MDAs and LGs	Number of District/City Service Commissions whose recruitment processes are digitised	0	1	1	1	1	1	Admin	Admin

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDA/LG
		Number of MDAs using the E-recruitment system								
	Strategic Output 3.1.1.6: Competence-based recruitment systems instituted in the Public Service	Number of MDAs supported in administration of recruitment and Selection examinations	0	1	1	1	1	1	Admin	Admin
		Number of District/City Service Commissions supported in administration of recruitment and Selection examinations	0	1	1	1	1	1	Admin	Admin
Strategic Intervention 4.1: Undertake nurturing of the Civil Service	Strategic Output 4.1.1.2: Capacity of public servants enhanced	No. of Public Officers Trained in core and tailor-made courses	0	50	80	90	150	200	Admin	Admin
Strategic Intervention 5.1: Strengthen human resource management in government	Strategic Output 5.1.1: National Public Service Human Resource Planning improved	National Public Service Human Resource Plan in place	1	1	1	1	1	1	Admin	Admin
		No of HR Managers trained in Succession Planning.	0	2	3	3	3	3	Admin	Admin
Objective 4: Deepen Decentralization and Citizen Participation in Local Development	Intermediate Outcome 4.1.1: Improved fiscal sustainability of Local Governments	of particular decentralized services receiving at least 50 of their required funding measured against costed standards of service delivery.								

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDA/LG
Strategic Intervention 4.1.1.1: Build LG decentralization and self-reliance capacity	Strategic Output 4.1.1.1.4: Local revenue allocated to community development	No. of LGs supported in Local revenue enhancement	3	3	3	3	3	3	Admin	Admin
Strategic Intervention 4.2: Operationalize programme negotiation, consultative and dispute settlement in fiscal decentralization	Strategic Output 4.2.1: Framework for Managing Local Government Financial Disputes and Promoting a Fair Tax System Developed and operationalised	Framework for Managing Local Government Financial Disputes and Promoting a Fair Tax System in place	0	1	1	1	1	1	Admin	Admin
	Intermediate Outcome 4.2.1.1.2: Improved functionality and coordination of local economic development	No. of LGs with Functional LEDICS	1	1	1	1	1	1	Admin	Admin
Strategic Intervention 4.3: Enhance local economic development	Strategic Output 4.3.1: Contribution of Local stakeholders to LED improved	No. of LGs trained to operationalize LEDICS	1	1	1	1	1	1	Admin	Admin
	Output 4. 3.1.1: Parish Development Model strengthened	No. of Parish Development Committees and SACCO Executive Leaders trained on PDM	49	49	49	49	49	49	Admin	Admin
Strategic Intervention 5.1.1.2: Transform key government service delivery processes/ systems	Strategic Output 5.1.1.2.1: Compendium of Service Delivery Processes /Systems developed	No. of MDAs and LGs with a compendium of delivery processes/ systems	3	3	3	3	3	3	Admin	Admin

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDA/LG
Strategic Intervention 5.4: Strengthen Government Institutions in Records, Archives and Information Management	Strategic Output 5.4.1: Records Management Systems set up and streamlined in MDAs and LGs	Number of MDAs and LGs supported to set up and streamline Records management systems.	1	1	1	1	1	1	Admin	Admin
	Strategic Output 5.4.1.1: Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs	Number of MDAs and LGs with fully operational Electronic Document and Records Management System	1	1	1	1	1	1	Admin	Admin
	Strategic Output 5.4.1.1.1: Compliance to Records and Information Management standards in MDAs and LGs assessed	Number of MDAs and LGs assessed for compliance to Records and Information Management standards	1	1	1	1	1	1	Admin	Admin
	Strategic Output 5.4.1.1.1.1: Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives	Number of MDAs and LGs Contributing Archival Records to the National Records Centre and Archives	1	1	1	1	1	1	Admin	Admin
Objective 6: Strengthen institutional coordination and enforcement of policies, laws and regulatory frameworks	Intermediate outcome 6.1.1: Harmonised planning and implementation of the PSTP	Programme Budget Performance								
	Strategic Output 6.1.1.1.2: Staff salaries and related costs paid	Percentage of staff whose salaries have been processed by 28th of every month	80	100	100	100	100	100	Admin	Admin

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDA/LG
	Strategic Output 6.1.1.1.5: Human Resources managed	Percentage of staff supported to undertake their roles and responsibilities by vote	50	80	85	90	95	100	Admin	Admin
	Strategic Output 6.1.1.1.6.: Information and communication technology uptake enhanced	Percentage of staff supported in ICT	50	80	85	90	95	100	Admin	Admin
	Strategic Output 6.1.1.1.7: Internal audit undertaken	Number of Internal Audit reports prepared and submitted to Management per vote	4	4	4	4	4	4	Admin	Admin
	Strategic Output 6.1.1.1.8: Financial Management undertaken	No. of financial reports prepared and submitted to relevant authorities by vote	4	4	4	4	4	4	Admin	Admin
	Strategic Output 6.1.1.1.9: Procurement and Disposal Services coordinated	No. of procurement and disposal reports prepared by vote	4	4	4	4	4	4	Admin	Admin
	Strategic Output 6.1.1.1.10: Records Management coordinated	No. of mails received, processed and dispatched per vote	200	300	400	500	600	700	Admin	Admin
	Strategic Output 6.1.1.1.11: Communication and Public Relations Coordinated	No. of media engagements conducted per vote	10	12	15	20	25	30	Admin	Admin
	Strategic Output 6.1.1.1.12: Administration strengthened	Employee satisfaction with administrative support services per vote	50	60	70	80	90	95	Admin	Admin

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDA/LG
	Strategic Output 6.1.1.1.13: Property Management Expenses and utilities paid	Facilities and equipment maintained	50	60	70	80	90	95	Admin	Admin
	Strategic Output 6.1.1.1.14: Leadership and management strengthened	Frequency of top management monitoring visits to MDAs/LGs or projects, disaggregated by sector or program.	4	4	6	6	8	8	Admin	Admin
	Strategic Output 6.1.1.1.15: Planning and budgeting undertaken	MDA strategic plan developed by vote	3	3				3	Admin	Admin
		Number of planning and budget statutory reports produced and submitted	4	4	4	4	4	4	Admin	Admin
		strategic plan Midterm review report	1			1			Admin	Admin
	Strategic Output 6.1.1.1.16: M&E undertaken	No. of Monitoring and evaluation reports prepared by Vote	4	1 2	12	12	12	12	Admin	Admin
	Strategic Output 6.1.1.1.17: Statistics services coordinated	Annual Statistical Report by Vote	1	1	1	1	1	1	Admin	Admin
		Strategic Plan for Statistics by vote	1	1	1	1	1	1	Admin	Admin
		Midterm review report for strategic plan for statistics	1	1	1	1	1	1	Admin	Admin

3.5.12 Regional Development

Mukono District has strong potential as a strategic economic and residential hub within the Greater Kampala Metropolitan Area (GKMA), linking Kampala to eastern districts such as Buikwe, Kayunga, Jinja and Lugazi Municipality through the Kampala–Jinja highway corridor. Its proximity to Namanve Industrial Park and expanding urban centres such as Seeta, Mukono Town and Nakifuma positions the district as an important centre for trade, logistics and service provision. However, infrastructure gaps, particularly in district and community access roads, market facilities and logistics infrastructure, continue to constrain trade, agro-processing and investment attraction in several parts of the district.

Youth unemployment and the dominance of informal economic activities in trading centres such as Nakifuma, Naggalama and Seeta continue to limit productivity and economic transformation. Although Mukono benefits from its proximity to major industrial zones, many local enterprises remain small-scale with limited access to finance, business development services and organised markets. The district also has tourism potential linked to cultural, historical and natural sites such as the Sezibwa Falls cultural site and Mabira Forest Reserve, as well as its proximity to the Jinja tourism circuit. However, this potential remains underdeveloped due to limited tourism infrastructure, weak marketing and inadequate supporting services.

In addition, rapid suburban expansion from Kampala, informal settlement growth and land management challenges continue to affect orderly urban development and investment confidence in areas such as Seeta, Goma and Mukono Municipality. Strengthening regional connectivity, infrastructure development, enterprise support and coordination with neighbouring districts and the Greater Kampala Metropolitan Area authorities will be critical in positioning Mukono District as a competitive regional growth centre.

Table 25: Regional Development

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Programme Objective 1: Enhance and Sustain Local Economic Development	??									
Strategic Intervention 1.1.1.1: Implement the National LED Strategy	Output 1.1.1.1.1: LED Strategies developed	Percentage of Regional LED strategies developed								
		Percentage of LG LED strategies developed	0	1					Trade	Trade

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Strategic Intervention 1.1.1.2: Develop lower level PDPs to operationalise the National Physical Development Plan	Output 1.1.1.2.1: Integrated District and Local Physical Development Plans implemented	Number of Districts with approved integrated Physical Development Plans	0	1					Phys. Planning	Phys. Planning
		Number of Subcounties with approved integrated Physical Development Plans	0	2					Phys. Planning	Phys. Planning
		Number of District Local Government benefiting from the physical planning Conditional Grant for the day-to-day operations	0	1	1	1	1	1	Phys. Planning	Phys. Planning
Strategic Intervention 1.1.1.3: Integrate Physical Planning with LED	Output 1.1.1.3.1: Integrated Regional, District and Local Physical Development Plans implemented	Number of District Physical Development Plans developed	3	3					Phys. Planning	Phys. Planning
		Number of Local Physical Development Plans developed	0	4	8	15	26	38	Phys. Planning	Phys. Planning
Strategic Intervention 1.1.1.5: Link Enterprises to Local, Regional and International markets	Output 1.1.1.5.1: Increased access to markets	Number of local markets established	12	2	2	2	2	2	Trade	Trade
		Number of Local SMEs linked to Local markets	0	200	300	400	500	600	Trade	Trade
		Number of KMs of Community Access Roads constructed/rehabilitated	450	50	50	50	50	50	Works	Works
		Number of Agro processing facilities constructed	0	100	100	100	100	100	Trade	Trade

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
	Intermediate outcome 1.1.2: Increased productivity of the PDM SACCOs	Percentage Change in PDM SACCO portfolio								
Strategic Intervention 1.1.2.1: Strengthen implementation of PDM Pillars & EMYOOGA	Output 1.1.2.1.1: PDM implementation coordination strengthened	Percentage of PDM households accessing PRF		40 %	75%	100 %	100 %	100 %	Admin Department	Admin Department
		Percentage of Parishes with Parish Action Plans	0	50	60	80	90	100	Admin Department	Admin Department
	Output 1.1.2.1.2: Governance and management structures for sustainability of PDM strengthened	Number of subsistence households accessing credit facilities (Thousands)	10	20	30	40	50	60	Admin Department	Admin Department
Programme Objective 2: Enhance Local Revenue Generation	Intermediate Outcome 2.1.1: Enhanced Contribution of Local Revenue to Local Government budgets	Percentage of the Local revenue contribution to the LG budget	12	15	20	25	30	35	Finance	Finance
Strategic Intervention 2.1.1.1: Implementation of Local Government Revenue Mobilisation Strategy	Output 2.1.1.1.1: Local revenue mobilized and generated	Amount of Local Revenue collected(bn)	2.8	4.5	6.5	7.2	8	10	Finance	Finance
		Number of new Local Revenue tax payers registered	200	12000	12500	13000	15000	20000	Finance	Finance
	Intermediate Outcome 2.1.2: Increased discretionary funding for LGs	Percentage of discretionary funding to all LGs	0.02	0.04	0.05	1	2	5	Finance	Finance
Strategic Intervention 2.1.2.1: Strengthen the implementation of the legal frameworks for Local Government funding	Output 2.1.2.1.1: Improved utilisation of discretionary funds to LGs	Number of Advocacy engagements held for discretionary funding								

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Number of LG workplans adhering to the DDEG guidelines	3	3	3	3	3	3	Planning	Planning
Programme Objective 3: Strengthen affirmative action in lagging regions and refugee hosting communities										
Strategic Intervention 3.1.1.1: Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities	Output 3.1.1.1.2 Households benefiting from Government Programs in affirmative action areas	Percentage of households benefiting from government programs/projects in affirmative action areas	50	60	70	80	90	95	Planning	Planning
	Output 3.1.1.1.3 Community Social and Economic Infrastructure Projects in Affirmative action areas implemented	Number of safe and clean water points constructed in the targeted areas	500	20	20	20	20	20	Works	Works
		Number of education infrastructure constructed/rehabilitated in the targeted areas	55	10	10	10	10	10	Educ	educ
		Number of community markets established/improved in the targeted areas	12	2	2	2	2	2	Trade	Trade
		KMs of community roads opened/rehabilitated in the targeted areas	400	50	50	50	50	100	works	Mukono DLG
		Number of health infrastructure constructed/rehabilitated in the targeted areas	14	2	2	2	2	3	Health	Mukono DLG
		Number of cultural infrastructure established/rehabilitated	0		1	1			works	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Programme Objective 4: Strengthen policy, legal, institutional coordination, and regulatory frameworks	Intermediate Outcome 4.1.1: Enhanced LG capacity for utilising statistics	Percentage coverage of LGs accessing the Data Analytics Systems	0	50	70	80	90	100	Plannin g	Mukono DLG
Strategic Intervention 4.1.1.1: Build LG Capacity for Generation and use of statistical data to inform Planning in LGs	Output 4.1.1.1.1: Increased use of statistical data in LG planning	LG Data Analytics Systems developed	0	1	1	1	1	1	Plannin g	Mukono DLG
		Percentage of LGs using Data Analytics for planning	0	50	70	80	90	100	Plannin g	Mukono DLG
		Percentage of LG Planning Units that are fully functional	0	50	70	80	90	100	Plannin g	Mukono DLG
		Number of LGs producing Annual Statistical Abstracts	1	55	55	55	55	55	Plannin g	Mukono DLG
??	Intermediate Outcome 4.1.2 Improved Institutional performance	Level of implementation of MoLG Strategic Plan (%)								
		Percentage of LGs with approved development plans that are aligned to the NDP IV	100	100	100	100	100	100	Plannin g	Mukono DLG
		Percentage of LGs that have awarded procurement contracts to vulnerable groups	50	80	90	100	100	100	Plannin g	Mukono DLG
Strategic Intervention 4.1.2.1: Strengthen the functionality of Local Government structures	Output 4.1.2.1.1: Capacity of Local Government Leaders built	Number of LG Elected Leaders inducted	17	112	112	112	112	112	Council	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Number of LG technical leaders trained in performance management	12	20	25	30	50	200	Admin	Mukono DLG
		Number of peer-to-peer learning events conducted	1	4	4	4	4	4	Admin	Mukono DLG
		Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	80	1 00	100	1 00	10 0	100	Admin	Mukono DLG
		Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies	80	1 00	100	1 00	10 0	100	Admin	Mukono DLG
	Output 4.1.2.1.2: Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened	Percentage of fully constituted District / City Land Boards	80	1 00	100	1 00	10 0	100	Admin	Mukono DLG
		Percentage of fully constituted LGPACs	80	1 00	100	1 00	10 0	100	Admin	Mukono DLG
		Percentage of fully constituted District / City Executive Committees	80	1 00	100	1 00	10 0	100	Admin	Mukono DLG
		Percentage of fully constituted Contracts Committees	100	1 00	100	1 00	10 0	100	Admin	Mukono DLG
Strategic Intervention 4.1.2.2: Strengthen Human Resource function in Local Governments	Output 4.1.2.2.1: Performance management improved in Local Governments	No. of LGs supported to develop performance improvement plans	0	3	3	3	3	3	Admin	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		No. of LGs inspected for compliance to laws, regulations and guidelines	0	3	3	3	3	3	Admin	Mukono DLG
	Output 4.1.2.2.2: Employee Productivity in Local Governments improved	Percentage of approved LG staff positions filled.	25	30	40	50	75	80	Admin	Mukono DLG
		Percentage of LG staff meeting performance rating of at least 70 percent.	0	50	70	80	90	100	Admin	Mukono DLG
		Percentage of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	0	50	70	80	90	100	Admin	Mukono DLG
Strategic Intervention 4.1.2.3: Coordinate policy, planning, implementation and reporting	Output 4.1.2.3.1: Service delivery in Local Governments coordinated	Number of coordination engagements with key LG stakeholders held	2	12	12	12	12	12	Admin	Mukono DLG
		Percentage of LGs implementing Local Climate Adaptive Living (LoCAL) initiatives	0	100	100	100	100	100	Admin	Mukono DLG
		Number of LGs with functional HIV/AIDS committees	1	3	3	3	3	3	Admin	Mukono DLG
		Percentage of LGs with functional Nutrition Committees	3	3	3	3	3	3	Admin	Mukono DLG
		Number of LGs trained in use of E-Systems	0	3	3	3	3	3	Admin	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Number of Internal Audit reports prepared and submitted to MoLG Management	4	4	4	4	4	4	Admin	Mukono DLG
		Updated asset register	1	1	1	1	1	1	Admin	Mukono DLG
		No. of financial reports prepared and submitted to relevant authorities	3	3	3	3	3	3	Admin	Mukono DLG
		No. of events covered by the communication unit	0	50	70	90	100	200	Admin	Mukono DLG
		No. of Management meetings held	12	12	12	12	12	12	Admin	Mukono DLG
		Proportion of audit and Parliament recommendations implemented	50	80	90	100	100	100	Admin	Mukono DLG
	Output 4.1.2.3.3: MoLG and LG offices constructed and retooled	Number of Lower Local Government Administration Offices constructed	1		1	1			Admin	Mukono DLG

3.5.13 Development Plan Implementation

Mukono District faces several constraints that affect the effective implementation of its development plans. Limited local revenue mobilisation and heavy reliance on central government transfers constrain financing for key priorities such as infrastructure development, ICT systems and institutional strengthening. This often leads to delays in implementing planned interventions across departments and lower local governments. Human resource gaps in technical areas such as physical planning, engineering, environment and ICT also affect supervision of infrastructure projects and enforcement of development regulations, particularly in rapidly growing areas such as Mukono Municipality, Seeta, Goma and Nakifuma. In addition, weak coordination among district departments and lower local governments, coupled with limited use of digital monitoring

and reporting systems, reduces efficiency, accountability and real-time tracking of development plan performance.

Lengthy procurement processes and delays in development approvals sometimes slow the implementation of infrastructure projects and private sector investments. Weak enforcement of physical planning regulations has also contributed to unplanned developments, encroachment on wetlands and land disputes in some urbanising areas. External pressures such as rapid population growth, urban expansion from Kampala, youth unemployment and increasing demand for social services continue to strain the district's limited resources. Strengthening local revenue mobilisation, institutional capacity, monitoring and evaluation systems, and enforcement of planning regulations will therefore be critical for improving development plan implementation in Mukono District.

Table 26: Development Plan Implementation

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Programme Objective 1: Strengthen Capacity for Evidence Based Development Planning across Government	Prog. Intermediate Outcome 1.1.2: Improved alignment of Plans to NDP	Level of alignment of Decentralised Plans to NDP	50	70	80	90	95	100	Planning	Mukono DLG
Strategic Intervention 1.1.2.1: Build capacity in development planning and project formulation at all levels of government.	Prog. Output 1.1.2.1.1: Gender and equity responsive plans	Proportion of MDAs with gender and equity responsive plans								
	Prog. Output 1.1.2.1.2: Aligned Development Plans to NDP	Proportion of LGs plans aligned to NDP	50	70	80	90	95	100	Planning	Mukono DLG
	Prog. Intermediate Outcome 1.1.4: Increased use of research and statistics for development policy and planning across government and key private sector players	Statistical performance indicator (SPI)								

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
		Proportion of Level I II and III National Standard indicators (NSI) with up-to-date data	50	70	80	90	95	100	Planning	Mukono DLG
Strategic Intervention 1.1.4.1: Generate and use statistical data to inform Development plans at all levels	Prog. Output 1.1.4.1.2: Updated Administrative data and Statistics	Proportion of MDAs with updated NDP Administrative data								
	Prog. Output 1.1.4.1.4: Plan for National Statistical Development (PNSDIV)	Proportion of MDAs/LGs/CSOs implementing the PNSD	50	70	80	90	95	100	Planning	Mukono DLG
		Proportion of functional statistical units in MDALGs	50	70	80	90	95	100	Planning	Mukono DLG
	Prog. Output 1.1.4.1.9: Functional civil registration services conducted at district level	Proportion of districts municipalities and cities registering vital events (birth and deaths)	50	70	80	90	95	100	Planning	Mukono DLG
Strategic Intervention 2.1.1.2: Strengthen Local Government Revenue Mobilization	Prog. Output 2.1.1.2.1: Local Government own source revenue growth	Percentage increase in local revenues year-over-year	5	10	20	30	40	50	Planning	Mukono DLG
		Percentage increase in own source revenue	5	10	20	30	40	50	Planning	Mukono DLG
Strategic Intervention 2.1.2.1: Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others	Prog. Output 2.1.2.1.3: Resources from non-traditional financing sources	Proportion of new financing options implemented								
Strategic Intervention 2.1.3.2: Align NGOs, CSOs and Development partner financing to national priorities.	Prog. Output 2.1.3.2.1: Development Partner funded projects and programmes aligned to the NDP	Level of compliance of partner funded projects to NDPIV/LGDPIV	50	60	70	80	90	100	Planning	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDALG
Programme Objective 3: Strengthen Budgeting and Accountability systems										
Strategic Intervention 3.1.1.1: Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution	Prog. Output 3.1.1.1.1: Aligned MDALGs and Programme budgets to the NDP priorities	Level of alignment of Programme budget to the NDP priorities								
		Level of alignment of LG budgets to the NDP priorities	50	80	90	95	100	100	Planning	Mukono DLG
	Prog. Output 3.1.1.1.2: Gender and Equity responsive Budgets for MDALGs	Proportion of programmes, MDAs and LGs with gender and equity responsive budgets	50	80	90	95	100	100	Planning	Mukono DLG
	Prog. Intermediate Outcome 3.1.2: Improved budget controls across government	Supplementary expenditure as a percentage of the initial approved budget	5	5	5	5	5	5	Planning	Mukono DLG
Strategic Intervention 3.1.1.2: Strengthen budget execution across government	Prog. Output 3.1.1.2.1: Transparent and equitable guidelines for supplementary budgets	Transparent and equitable supplementary budget guidelines budgets in place.								
	Prog. Output 3.1.1.2.3: Efficiency and compliance in Public Procurement	Proportion of entities rated satisfactory in Annual Procurement Assessments								
		Proportion of contracts completed on time	70	80	90	100	100	100	Admin Dept	Mukono DLG
	Prog. Output 3.1.1.2.6: Improved utilisation of budgeted funds	Percentage of funds absorbed against funds released	80	90	100	100	100	100	Admin Dept	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDALG
Strategic Intervention 3.1.2.1: Strengthen reporting and accountability systems across government	Prog. Output 3.1.2.1.2: Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems	Proportion of MDAs complying to PFM Legal Framework and processes								
	Prog. Output 3.1.2.1.3: Integrated Public Financial Management (PFM) systems across government	Number of entities enrolled onto the HCM	0	1	1	1	1	1	Admin	Mukono DLG
		Proportion of entities enrolled onto the e-GP	0	1	1	1	1	1	Admin	Mukono DLG
		Proportion of entities enrolled onto the IFMIS	1	1	1	1	1	1	Admin	Mukono DLG
		Proportion of entities enrolled onto the PBS	1	1	1	1	1	1	Planning	Mukono DLG
		Proportion of entities enrolled onto the NDP M&E System	1	1	1	1	1	1	Planning	Mukono DLG
		Number of LGs votes enrolled onto the IRAS	1	1	1	1	1	1	Finance	Mukono DLG
Programme Objective 4: Strengthen Oversight, Coordination and M&E across Government										
Strategic Intervention 4.1.2.1: Strengthen the oversight function across government	Prog. Output 4.1.2.1.3: Independent assurance and advisory services	Proportion of MDALGs complying to internal audit guidelines	1	1	1	1	1	1	Audit	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDALG
	Prog. Intermediate Outcome 4.1.3: Improved M&E Performance across government	Percentage of NDP IV results on target	1	1	1	1	1	1	Planning	Mukono DLG
		Percentage of NDP-IV indicators reported on	80	100	100	100	100		Planning	Mukono DLG
Strategic Intervention 4.1.3.1: Strengthen the M&E function across government.	Prog. Output 4.1.3.1.1: Mid Term Review of NDP/IV/LGDP, Vision 2040 and End term evaluations conducted	No. Mid Term Review reports of NDP/IV/LGDP in Place	1	1	1	1	1	1	Planning	Mukono DLG
	Prog. Output 4.1.3.1.3: National Development Report (NDR)/LGDP Annual Report	Number of National Development Reports/LGDP Annual Reports	1	1	1	1	1	1	Planning	Mukono DLG
	Prog. Output 4.1.3.1.4: National ME&I framework operationalized across Government	Proportion of MDALGs reporting on integrated NDP M&E System	1	1	1	1	1	1	Planning	Mukono DLG
		Level of compliance with the National M&E Policy (Programmes, MDALGs)	50	70	75	80	85	100	Planning	Mukono DLG
	Prog. Output 4.1.3.1.7: A functional NDP web-based M&E system	A functional NDP web-based M&E system in Place	50	70	75	80	85	100	Planning	Mukono DLG
	Prog. Output 4.1.3.1.8: Implementation of Government Programmes/Projects in LGs improved	A follow up report on the implementation of Government Programmes i.e PDM	50	70	75	80	85	100	Planning	Mukono DLG
Programme Objective 5: Strengthen the legal, policy, institutional, and coordination capacity of the DPI programme.	Prog. Intermediate Outcome 5.1.1: Improved efficiency among the DPI institutions	Proportion of DPI Programme indicators reported on	50	70	75	80	85	100	Planning	Mukono DLG

Programme objective/intervention	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MD/ALG
Strategic Intervention 5.1.1.1: Strengthen the programme institutions for effective and efficient service delivery	Prog. Output 5.1.1.1.2: A Functional DPI Secretariat	Number of Mandatory Programme Reports produced	4	4	4	4	4	4	Planning	Mukono DLG

CHAPTER FOUR: FINANCING FRAMEWORK AND RESOURCE MOBILISATION STRATEGY

4.1 Financing Framework

The financing of the Mukono District Local Government Development Plan IV (LGDP IV) will be sourced from Central Government transfers, locally generated revenue, Development Partner support and other complementary financing streams, including private sector participation through Public–Private Partnerships (PPPs) and off-budget investments. The financing framework reflects Mukono District’s fiscal structure as a rapidly urbanising district within the Greater Kampala Metropolitan Area (GKMA), characterised by significant reliance on Central Government transfers alongside gradually improving local revenue potential driven by trade, property rates, markets, trading licences and service-based urban activities in areas such as Mukono Municipality, Seeta, Nakifuma and Goma.

The district is also expected to leverage emerging opportunities for development partner support and private sector investment, particularly in areas such as urban infrastructure, agro-industrialisation, WASH services, environmental management and institutional strengthening. Mukono’s strategic location along the Kampala–Jinja highway corridor and proximity to Namanve Industrial Park provide additional opportunities for private sector engagement and economic expansion.

Given Mukono District’s role as a strategic economic and residential hub linking Kampala to eastern Uganda, the Plan anticipates sustained public investment in priority areas including district and urban roads, drainage systems, market infrastructure, agricultural value addition, solid waste management, institutional infrastructure and social services such as education, health and water supply.

Additional financing opportunities are expected through partnerships in areas such as market redevelopment, modern taxi parks, digital revenue management systems, tourism development around sites such as Sezibwa Falls, and climate-resilient infrastructure.

Table 4.1 presents the projected financing framework for the LGDP IV period (FY2025/26–FY2029/30), highlighting the expected contribution of each financing source and the district’s continued reliance on Central Government transfers, alongside gradual diversification of financing streams through enhanced local revenue mobilisation and strategic partnerships with the private sector and development partners.

Table 27: Financing Framework (UGX in Millions)

Sources of Financing		Total Contributions					GRAND Contributions	Share (%)		Off Budget Contribution
		FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30		by source	of financing	
1) Central Government Transfers		35,200,000,000	39,000,000,000	43,500,000,000	47,800,000,000	52,000,000,000	217,500,000,000	%64		
2) Locally Raised Revenue (Mukono DLG)		4,200,000,000	4,600,000,000	5,200,000,000	5,800,000,000	6,500,000,000	26,300,000,000	%10		
3) Development Partners / Donors		2,200,000,000	2,500,000,000	2,900,000,000	3,200,000,000	3,600,000,000	14,400,000,000	%5		Off-budget (UNICEF, GIZ, NGOs)
4) Other Sources of Financing	Private sector CSOs Academia/Research Orgn.	3,100,000,000	3,500,000,000	3,900,000,000	4,400,000,000	3,300,582,914	18,200,582,914	%4		PPPs, Private Sector, CSOs
TOTAL		44,700,000,000	49,600,000,000	55,500,000,000	61,200,000,000	65,400,582,914	276,400,582,914	100%		

4.2 Costs of the Plan Period (2025/26-2029/30)

The successful implementation of the LGDP IV is projected to require a substantial investment over the five-year planning period. Tables 4.2 and 4.3 provide summary costs of the interventions and projects.

Table 28: Summary Costs of the Interventions

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
4.2.1 Agro-Industrialization Programme (UGX Mn)	1,141	192	228	256	237	228

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Programme Objective 1.1: Sustainably increase production and productivity in agriculture						
Strategic Intervention 1.1.1: Expand agricultural land under production	13.7	2.8	3.2	2.8	2.6	2.3
Strategic Intervention 1.1.2: Increase access and use of water for agricultural production	35.9	3.7	6.9	8.9	8.4	8
Strategic Intervention 1.1.3: Increase access to and use of agricultural mechanization	25.2	3.8	4.8	6.1	4.8	5.7
Strategic Intervention 1.1.4: Strengthen systems for management of pests, vectors, and diseases	8.3	1.7	1.6	1.7	1.6	1.7
Strategic Intervention 1.1.5: Promote sustainable land and environment management practices	9.8	2	1.9	2	1.9	2
Strategic Intervention 1.1.6: Strengthen farmer organizations and cooperatives	7.8	2.1	2	1.7	1.2	1.3
Strategic Intervention 1.1.7: Improve agricultural market infrastructure in rural and urban areas	39.4	4.5	8.5	11.1	10.6	4.7
Strategic Intervention 1.1.8: Facilitate bottom-up formation of farmer groups and cooperatives	5.9	1.7	1.6	1.3	1	1
Strategic Intervention 1.1.9: Improve land tenure systems and land security mechanisms	10.6	2.5	2.9	3	1.7	1.9
Strategic Intervention 1.1.10: Increase access and use of digital technologies in agriculture	10.3	3.4	2.6	2.2	1.6	0.6
Strategic Intervention 1.1.11: Establish postharvest handling, storage and processing infrastructure	59.6	6.7	12.7	16.6	15.8	7.8
Strategic Intervention 1.1.12: Establish ecofriendly agro-industrial parks & regional farm service centers	96.3	5.6	15.9	27.7	31.7	15.4
Strategic Intervention 1.1.13: Strengthen enforcement & adherence to product quality requirements	9.8	2	1.9	2	1.9	2
Strategic Intervention 1.1.14: Train farmers & manufacturers on SPS standards	5.9	1.7	1.6	1.3	1	1
Strategic Intervention 1.1.15: Renovate, build & equip certification laboratories	30.1	5.1	7.9	8.3	6.3	2.5
Strategic Intervention 1.1.16: Digitalize acquisition & distribution of agricultural market information	5.1	1.7	1.3	1.1	0.8	0.3
Strategic Intervention 1.1.17: Improve agricultural market infrastructure (structured markets)	19.7	2.2	4.2	5.5	5.3	2.5
Strategic Intervention 1.1.18: Revitalize the warehouse receipt system	12.3	2.1	2.6	3.5	3.3	0.8
Strategic Intervention 1.1.19: Improve transport & logistics facilities	24.7	2.8	5.3	6.9	6.6	3.1
Strategic Intervention 1.1.20: Increase marketing of Wakiso DLG's agricultural products	7.8	2.1	2	1.7	1.2	0.8

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Strategic Intervention 1.1.21: Facilitate organic bottom-up formation of farmer groups	4.9	1.4	1.3	1.1	0.8	0.3
Strategic Intervention 1.1.22: Strengthen commodity price stabilization mechanisms	17.1	2	3.7	4.9	4.6	1.9
Strategic Intervention 1.1.23: Support women agriculture entrepreneurs	6.8	2	1.9	1.6	1.1	0.2
Strategic Intervention 1.1.24: Establish and operationalize the Agro-industrialization MIS	5.9	2	1.6	1.3	1	0
Strategic Intervention 1.1.25: Strengthen public-private linkages in Agroindustry	3.9	1.1	1.1	0.9	0.6	0.2
Programme Objective 1.2: Improve access and sustainability of agricultural inputs						
Strategic Intervention 1.2.1: Improve access to quality seeds and planting materials	29.2	6.7	7.9	6.6	5.8	2.2
Strategic Intervention 1.2.2: Increase access to fertilizers, pesticides, and herbicides	33.5	7.9	9.5	7.8	6.3	2
Strategic Intervention 1.2.3: Strengthen last-mile input distribution networks	26.4	6.2	7.3	6.1	5.2	1.6
Strategic Intervention 1.2.4: Build capacity of agro-input dealers and extension services	21.4	5.1	5.8	5	4.2	1.3
Strategic Intervention 1.2.5: Establish input subsidy & voucher schemes for smallholders	49.9	8.5	9.5	14.1	12.5	5.3
Programme Objective 1.2: Improve Postharvest Management, Storage, and Value Addition						
Strategic Intervention 1.2.1: Establish and operationalize post-harvest handling infrastructure	47.7	11.2	11.6	11.1	10	3.8
Strategic Intervention 1.2.2: Promote value addition & agro-processing technologies	36.6	8.4	9.5	8.3	7.1	3.3
Strategic Intervention 1.2.3: Strengthen postharvest technology standards	20.3	2.2	2.1	4.4	6.6	5
Programme Objective 1.3: Enhance Market Access, Competitiveness, and Trade						
Strategic Intervention 1.3.1: Invest in agro-processing & value addition technologies	43.6	10.1	9.5	11.1	9	3.9
Strategic Intervention 1.3.2: Promote eco-friendly industrial parks & farm service centers	47.4	11.2	11.6	11.1	10.6	2.9
Strategic Intervention 1.3.3: Strengthen product quality & compliance	22.7	5.6	5.3	6.6	5.8	-0.6
Programme Objective 1.4: Strengthen Agro-Industrial Infrastructure, Standards, and Quality Assurance						
Strategic Intervention 1.4.1: Promote domestic & export market penetration	35.1	8.4	7.9	8.3	7.9	2.6
Strategic Intervention 1.4.2: Strengthen warehouse receipt & logistics systems	37.5	9	8.5	8.9	8.4	2.7

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Strategic Intervention 1.4.3: Digital & information services for markets	17.3	3.4	3.7	3.9	4.2	2.1
Programme Objective 1.5: Enhance Institutional Coordination, Financing, and Capacity for Agro-Industrialization						
Strategic Intervention 1.5.1: Strengthen public-private partnerships	18.8	4.5	4.2	4.4	4.2	1.5
Strategic Intervention 1.5.2: Strengthen regulatory & standards enforcement	20.5	5.6	4.8	5	4.7	0.4
Strategic Intervention 1.5.3: Digitalize agro-industrialization planning & M&E	17.1	5.1	4.2	4.4	3.7	-0.3
Strategic Intervention 1.5.4: Strengthen capacity for institutional coordination	19.8	4.2	4.1	3.7	3.3	4.5
4.2.3 Tourism Development	7,304	1,141	1,369	1,460	1,552	1,782
Strategic Intervention 3.1.1: Develop and upgrade existing tourism sites	582	80	93	99	107	203
Strategic Intervention 3.1.2: Develop new tourism attractions and products	387	47	74	79	85	102
Strategic Intervention 3.1.3: Establish cultural and heritage facilities	287	47	55	59	64	62
Strategic Intervention 3.1.4: Construct public monuments and theatres	287	47	55	59	64	62
Strategic Intervention 3.1.5: Promote Wakiso DLG as a competitive tourism destination	287	47	55	59	64	62
Strategic Intervention 3.1.6: Support development of tourism facilities and services	387	63	74	79	85	86
Strategic Intervention 3.1.7: Enhance accessibility to tourism sites	387	63	74	79	85	86
Strategic Intervention 3.1.8: Strengthen tourism information services	194	32	37	39	43	43
Strategic Intervention 3.1.9: Develop competitive tour packages	97	16	18	20	22	21
Strategic Intervention 3.1.10: Promote community tourism enterprises	287	47	55	59	64	62
Strategic Intervention 3.2.1: Expand regional and community access roads	582	80	93	99	107	203
Strategic Intervention 3.2.2: Develop tourism-related utilities and services	387	63	74	79	85	86
Strategic Intervention 3.2.3: Enhance night-time accommodation and services	387	63	74	79	85	86
Strategic Intervention 3.2.4: Promote public-private partnerships in tourism	194	32	37	39	43	43
Strategic Intervention 3.2.5: Support private sector development of hotels, restaurants, and conference facilities	194	32	37	39	43	43
Strategic Intervention 3.2.6: Facilitate investment incentives and tourism licensing	194	32	37	39	43	43
Strategic Intervention 3.2.7: Develop community tourism enterprises	287	47	55	59	64	62
Strategic Intervention 3.2.8: Skills development along tourism value chain	194	32	37	39	43	43
Strategic Intervention 3.2.9: Promote job creation in private tourism enterprises	194	32	37	39	43	43

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Strategic Intervention 3.3.1: Develop cultural and heritage tourism	194	32	37	39	43	43
Strategic Intervention 3.3.2: Develop natural and eco-tourism products	387	63	74	79	85	86
Strategic Intervention 3.3.3: Develop agro-tourism and community-based tourism	387	63	74	79	85	86
Strategic Intervention 3.4.1: Establish training institutions and programs	194	32	37	39	43	43
Strategic Intervention 3.4.2: Conduct professional and vocational training	194	32	37	39	43	43
Strategic Intervention 3.4.3: Continuous capacity building and knowledge sharing	193	16	37	39	21	80
4.2.6 Natural Resources, Environment, Climate Change, Land and Water (NRECLW)	51,259	9,675	10,222	10,770	10,405	10,187
Programme Objective 6.1: Promote sustainable utilization of natural resources						
Strategic Intervention 6.1.1: Resource use monitoring & enforcement strengthened	698	140	139	139	140	140
Strategic Intervention 6.1.2: Community-led natural resource management initiatives	698	112	125	139	153	169
Strategic Intervention 6.1.3: Environmental data collection, analysis & reporting improved	307	28	42	56	70	111
Programme Objective 6.2: Enhance resilience to climate change and environmental risks						
Strategic Intervention 6.2.1: Climate change adaptation & mitigation strategies implemented	838	140	167	167	182	182
Strategic Intervention 6.2.2: Flood and drought early warning systems established	698	140	167	167	153	71
Strategic Intervention 6.2.3: Climate-resilient infrastructure promoted	559	70	84	84	153	168
Programme Objective 6.3: Protect, restore and add value to forests and wetlands						
6.3.1 Reduced area of degraded forests	838	140	140	140	140	278
6.3.2 Increased survival of planted trees	698	140	140	140	140	138
6.3.3 Reduced area of degraded wetlands	977	140	140	279	279	139
6.3.4 Increase Forest and wetland cover – forest reserves restored & protected	559	140	140	140	139	0
6.3.5 Develop gender-responsive wetland management plans	419	70	70	70	70	139
6.3.6 Natural resource valuation & accounting	279	56	56	56	56	55
6.3.7 Promote tree planting & plantations	698	140	140	140	140	138
6.3.8 Monitor survival & growth of planted trees	419	84	84	84	84	83
Programme Objective 6.4: Ensure a clean, healthy and productive environment						
6.4.1 Increased adoption of environmentally sustainable technologies & practices	559	140	140	140	70	69

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
6.4.2 Reduced environmental pollution & degradation	419	70	70	70	105	104
6.4.3 Improved aesthetics and public safety	559	140	140	140	70	69
6.4.4 Increased awareness on environmental legislation & sustainable natural resource use	419	70	70	70	105	104
6.4.5 Promote circular economy & green technologies	279	56	56	56	56	55
6.4.6 Strengthen regulation & enforcement	279	56	56	56	56	55
6.4.7 Improve public spaces & aesthetics	140	28	28	28	28	28
6.4.8 Sensitization on environmental legislation	140	28	28	28	28	28
Programme Objective 6.5: Strengthen policy, legal, regulatory, and coordination frameworks						
6.5.1 Improved planning & implementation capacity	559	112	112	112	112	111
6.5.2 Cross-cutting issues integrated in programme	279	56	56	56	56	55
6.5.3 Strengthened climate change adaptation, mitigation & carbon markets	279	56	56	56	56	55
6.5.4 Strengthen planning, supervision, M&E & human resource capacity	279	70	70	70	35	34
6.5.5 Integrate cross-cutting issues	112	28	28	28	14	14
6.5.6 Climate change adaptation & mitigation	112	28	28	28	7	21
Programme Objective 6.6: Strengthen integrated land use management						
6.6.1 Increased registration of land	1,117	210	279	279	210	139
6.6.2 Operational lower-level PDPs	548	112	101	140	98	97
6.6.3 Land Tenure Security Enhancement Programmes	559	98	140	140	91	90
6.6.4 Develop lower-level PDPs to operationalize national physical development plans	349	70	28	0	91	160
4.2.7 Human Capital Development (UGX Mn)	119,104	22,131	23,500	25,326	23,728	24,419
Programme Objective 7.1: Improved foundation of Human Capital Development						
Strategic Intervention 7.1.1: Strengthen school infrastructure & learning environment	8,488	1,327	1,591	1,856	1,856	1,858
Strategic Intervention 7.1.2: Roll out Early Grade Reading & Math	3,183	530	530	795	795	533
Strategic Intervention 7.1.3: Promote inclusive education for girls & PWDs	2,122	265	530	530	530	267
Strategic Intervention 7.1.4: Enhance teacher capacity & motivation	5,305	1,061	1,061	1,061	1,061	1,061
Strategic Intervention 7.1.5: Improve learning outcomes (literacy, numeracy, transition)	1,061	0	0	0	0	1,061
Programme Objective 7.2: Improved teacher & staff capacity and motivation						

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Strategic Intervention 7.2.1: Teacher training & professional development	3,714	795	795	795	795	534
Strategic Intervention 7.2.2: Timely salary & capitation grants	2,653	530	530	530	530	533
Strategic Intervention 7.2.3: Active CPD programs in schools	1,592	265	265	265	265	532
Programme Objective 7.3: Improved availability of essential medicines, medical equipment, & functional health infrastructure						
Strategic Intervention 7.3.1: Strengthen child, maternal, & adolescent health	6,366	1,061	1,061	1,591	1,326	1,327
Strategic Intervention 7.3.2: Procure & maintain essential medical equipment	4,244	1,061	1,061	1,061	531	530
Strategic Intervention 7.3.3: Upgrade & maintain health infrastructure	2,653	530	530	530	796	267
Programme Objective 7.4: Increased health-seeking behaviors & timely utilization of health services						
Strategic Intervention 7.4.1: Strengthen community health structures	3,183	530	795	530	795	533
Strategic Intervention 7.4.2: Reduce morbidity & mortality from communicable diseases	3,183	530	795	530	795	533
Programme Objective 7.5: Reliable energy supply for health service delivery						
Strategic Intervention 7.5.1: Upgrade health infrastructure & WASH	3,183	530	530	530	796	797
Strategic Intervention 7.5.2: Clean energy installation (solar/LPG)	2,122	530	530	530	266	266
Programme Objective 7.6: Increased access to safe water for health and households						
Strategic Intervention 7.6.1: Expand WASH services in health facilities & schools	4,244	795	795	1,061	796	797
Programme Objective 7.7: Strengthened health human resources & facility capacity						
Strategic Intervention 7.7.1: Health staff recruitment & training	6,366	1,327	1,327	1,591	1,326	795
Strategic Intervention 7.7.2: Staff accommodation & facility upgrades	4,244	795	795	531	796	1,327
Programme Objective 7.8: Improved public health outcomes & service delivery						
Strategic Intervention 7.8.1: Strengthen epidemic preparedness & response	5,305	1,061	1,061	1,061	1,061	1,061
Strategic Intervention 7.8.2: HIV, ANC, & vaccination services	4,244	530	1,061	1,061	530	1,062
Programme Objective 7.9: Enhanced transport & logistics for health service delivery						
Strategic Intervention 7.9.1: Transport & cold chain logistics	5,305	1,061	1,061	1,061	1,061	1,061
Programme Objective 7.10: Reduced youth unemployment, poverty, & social vices						
Strategic Intervention 7.10.1: Youth employment & livelihood programs	7,957	1,591	1,591	1,591	1,591	1,593

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Programme Objective 7.11: Strengthened family & community cohesion						
Strategic Intervention 7.11.1: Family & community cohesion programs	4,244	795	795	1,061	796	797
Programme Objective 7.12: Reduced gender-based violence & enhanced gender equality						
Strategic Intervention 7.12.1: GBV prevention & response programs	6,366	1,061	1,061	1,591	1,326	1,327
Programme Objective 7.13: Improved health-seeking behavior & reduced HIV prevalence						
Strategic Intervention 7.13.1: HIV/AIDS prevention & treatment services	5,305	1,061	1,061	1,061	1,061	1,061
Programme Objective 7.14: Enhanced civic awareness, patriotism, & positive mindset change						
Strategic Intervention 7.14.1: Civic awareness & patriotism campaigns	5,305	1,061	1,061	1,061	1,061	1,061
Programme Objective 7.15: Increased household savings & investments						
Strategic Intervention 7.15.1: Household savings & investment programs	2,653	530	530	530	530	533
Programme Objective 7.16: Enhanced adult literacy & civic knowledge						
Strategic Intervention 7.16.1: Adult literacy & civic education programs	2,653	530	530	530	530	533
Programme Objective 7.17: Improved media outreach & information dissemination						
Strategic Intervention 7.17.1: Media outreach & information dissemination programs	1,592	265	265	265	265	532
Programme Objective 7.20: Reduced vulnerability, gender inequality, & inequity along the lifecycle						
Strategic Intervention 7.20.1: Social protection programs for vulnerable groups	4,244	795	795	1,061	796	797
Programme Objective 7.21: Gender equality & women empowerment enhanced						
Strategic Intervention 7.21.1: Gender equality & women empowerment programs	5,305	1,061	1,061	1,061	1,061	1,061
Programme Objective 7.22: Child protection strengthened						
Strategic Intervention 7.22.1: Child protection programs	4,244	795	795	1,061	796	797
Programme Objective 7.23: Social inclusion & equitable service delivery enhanced						
Strategic Intervention 7.23.1: Social inclusion programs	3,183	530	530	530	530	1,063
Programme Objective 7.24: Resilience & disaster preparedness strengthened						
Strategic Intervention 7.24.1: Resilience & disaster preparedness programs	2,653	530	530	530	530	533

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
4.2.8 Private Sector Development (UGX Mn)	109,571	17,342	19,396	21,449	24,185	27,199
Programme Objective 8.1: Sustainably lower the cost of financing						
Strategic Intervention 8.1.1: Access to finance & BDS for MSMEs	19,990	3,427	3,713	3,999	4,285	4,566
Strategic Intervention 8.1.2: Short-term finance window operational	5,141	913	970	1,028	1,085	1,145
Strategic Intervention 8.1.3: MSMEs trained & mentored	4,570	800	857	914	971	1,028
Strategic Intervention 8.1.4: MSMEs supported with gender/youth inclusion	4,570	571	742	914	1,085	1,258
Programme Objective 8.2: Increase market access, presence, and competitiveness						
Strategic Intervention 8.2.1: Formalization & business registration	17,134	2,856	3,142	3,427	3,713	3,996
Strategic Intervention 8.2.2: Private sector formalized	14,279	2,285	2,285	2,285	3,142	4,282
Programme Objective 8.3: Support capacity development for private sector institutions and organizations						
Strategic Intervention 8.3.1: Product standardization & certification	11,427	1,714	1,999	2,285	2,570	2,859
Strategic Intervention 8.3.2: Market information systems & digital solutions	11,427	1,714	1,999	2,285	2,570	2,859
Strategic Intervention 8.3.3: Green & sustainable business adoption	8,570	1,142	1,428	1,714	1,999	2,287
Strategic Intervention 8.3.4: Innovation & incubation	8,570	1,142	1,428	1,714	1,999	2,287
Strategic Intervention 8.3.5: Exports facilitated	5,713	1,142	1,142	1,142	1,142	1,145
Programme Objective 8.4: Enhance institutional coordination for MDAs and other stakeholders under the private sector development program						
Strategic Intervention 8.4.1: Consultative engagements undertaken	6,856	1,142	1,257	1,371	1,485	1,601
Strategic Intervention 8.4.2: Industrial parks operational	11,427	1,714	1,999	2,285	2,570	2,859
Strategic Intervention 8.4.3: Private investments facilitated	7,427	1,142	1,314	1,485	1,657	1,829
4.2.9 Integrated Transport Infrastructure and Services (UGX Mn)	184,966	31,941	36,961	39,699	38,786	37,579
Programme Objective 9.1: Develop an inter-modal and seamless transport infrastructure and services						
9.1.1 Roads rehabilitated and maintained	55,394	8,871	11,089	12,198	12,198	11,038
9.1.2 Street lighting enhanced	27,697	4,435	4,435	5,544	5,544	7,739
9.1.3 Culverts and drainage structures constructed/upgraded	16,618	3,327	3,882	4,436	4,436	537
Programme Objective 9.2: Strengthen transport asset management						
9.2.1 Maintenance backlog reduced	19,387	3,327	3,882	3,882	3,882	4,414
9.2.2 Green transport infrastructure installed	13,848	2,218	2,773	3,327	2,773	2,757

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Programme Objective 9.3: Reduce the cost of transport infrastructure development and maintenance						
9.3.1 Fatalities per 100,000 vehicles reduced	11,079	2,218	2,218	2,218	2,218	2,207
9.3.2 Crash hotspots mitigated	8,309	1,664	1,664	1,664	1,664	1,653
9.3.3 Road safety awareness campaigns implemented	5,539	554	1,109	1,109	1,109	1,658
Programme Objective 9.4: Strengthen governance and management of the transport programme						
9.4.1 Roads constructed/upgraded	19,387	3,882	3,882	3,882	3,882	3,859
9.4.2 Security and traffic monitoring systems installed	8,309	1,664	1,664	1,664	1,664	1,653
Programme Objective 9.5: Integrated infrastructure planning & governance						
9.5.1 Staff trained in transport planning, GIS & digital tools	5,539	1,109	1,109	1,109	1,109	1,103
9.5.2 City Hall and staff housing constructed	11,079	1,664	2,773	2,773	2,218	1,651
9.5.3 Housing estates constructed for staff	22,157	3,882	4,436	4,436	4,436	4,967
4.2.10 Sustainable Energy Development (UGX Mn)	305,976	50,210	60,710	61,166	67,555	66,335
Programme Objective 10.1: Increased adoption and use of clean cooking solutions						
10.1.1 Promote modern clean cooking technologies	61	10	13	13	12	13
10.1.2 Develop institutional clean cooking capacity	26,230	4,371	5,245	5,245	5,245	6,124
10.1.3 Support clean cooking supply systems	21,858	3,497	4,371	4,371	4,371	5,248
10.1.4 Promote awareness & behavior change	21,858	3,497	3,497	3,497	4,371	7,000
Programme Objective 10.2: Increased access and utilization of electricity						
10.2.1 Expand electricity network to underserved areas	52,461	8,742	10,490	10,490	11,363	11,376
10.2.2 Rehabilitate existing transmission & distribution network	34,974	5,245	6,993	6,993	7,868	7,875
10.2.3 Expand network to key growth economic zones	17,487	2,623	3,497	3,497	3,497	4,373
10.2.4 Increase household electricity adoption	26,230	4,371	5,245	5,245	6,120	5,249
10.2.5 Improve electricity reliability	26,230	5,245	4,371	4,371	6,120	6,123
Programme Objective 10.3: Increased adoption of renewable off-grid solutions						
10.3.1 Develop off-grid and mini-grid renewable solutions	52,461	8,742	10,490	10,490	11,363	11,376
10.3.2 Promote innovative renewable energy technologies	21,858	3,497	4,371	4,371	4,371	5,248
10.3.3 Build local technical & institutional capacity	30,602	5,245	6,993	6,993	6,120	5,251
Programme Objective 10.4: Increased productive use of energy in households, SMEs, and industries						

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
10.4.1 Promote productive electricity use by households and SMEs	34,974	5,245	6,120	6,993	7,868	8,748
10.4.2 Increase industrial and agro-processing capacity	34,974	5,245	6,993	6,120	7,868	8,748
Programme Objective 10.5: Strengthened technical and institutional capacity in renewable energy						
10.5.1 Train and certify local renewable energy technicians	26,230	4,371	5,245	5,245	6,120	5,249
10.5.2 Support local enterprises in renewable energy	26,230	4,371	5,245	5,245	5,245	6,124
Programme Objective 10.6: Increased adoption of energy-efficient practices & technologies						
10.6.1 Promote energy-efficient appliances in households	21,858	3,497	4,371	4,371	5,245	4,374
10.6.2 Promote energy-efficient equipment in industries & institutions	21,858	3,497	4,371	4,371	5,245	4,374
Programme Objective 10.7: Enhanced adoption of electric mobility solutions						
10.7.1 Promote adoption of electric mobility solutions	21,858	3,497	4,371	4,371	5,245	4,374
10.7.2 Expand electric vehicle charging infrastructure	13,115	1,749	2,623	2,623	2,623	3,497
Programme Objective 10.8: Improved access to LPG infrastructure & adoption						
10.8.1 Promote household adoption of LPG	13,115	2,623	2,623	2,623	2,623	2,623
10.8.2 Expand LPG distribution infrastructure	13,115	1,749	2,623	2,623	2,623	3,497
Programme Objective 10.9: Environmental impact reduction						
10.9.1 Promote clean energy to reduce emissions	17,487	2,623	3,497	3,497	4,371	3,499
10.9.2 Implement low-carbon energy technologies	17,487	2,623	2,623	3,497	3,497	5,247
4.2.11 Digital Transformation (UGX Mn)	70,274	14,055	14,146	14,055	14,009	14,009
Programme Objective 11.1: Increased coverage and access to ICT						
Strategic Intervention 11.1.1: Leverage existing government infrastructure	3,559	712	854	712	640	641
Strategic Intervention 11.1.2: Expand broadband and ICT network coverage	2,847	569	569	569	569	571
Strategic Intervention 11.1.3: Extend internet connectivity to key infrastructure	3,203	641	641	641	641	639
Strategic Intervention 11.1.4: Implement national addressing system	2,136	427	427	427	427	428
Programme Objective 11.2: Improved service delivery						
Strategic Intervention 11.2.1: Digitalize government services	2,492	498	498	498	498	500
Strategic Intervention 11.2.2: Deploy digital shared services	1,423	285	285	285	285	283
Strategic Intervention 11.2.3: Develop intelligent information systems	1,779	356	356	356	356	355
Programme Objective 11.3: Increased ICT human resource capacity						

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Strategic Intervention 11.3.1: Train communities & SMEs in ICT	1,068	214	214	214	214	212
Strategic Intervention 11.3.2: Train city staff	712	142	142	142	142	144
Strategic Intervention 11.3.3: Enhance practical ICT training	712	142	142	142	142	144
Programme Objective 11.4: Strengthen innovation ecosystem						
Strategic Intervention 11.4.1: Establish digital incubation centers	8,542	1,708	1,708	1,708	1,708	1,710
Strategic Intervention 11.4.2: Support ICT research & innovation	10,678	2,136	2,136	2,136	2,136	2,134
Strategic Intervention 11.4.3: Establish ICT centres of excellence	8,542	1,708	1,708	1,708	1,708	1,710
Strategic Intervention 11.4.4: Promote local ICT product manufacturing	7,118	1,424	1,424	1,424	1,424	1,422
Strategic Intervention 11.4.5: Commercialize local ICT knowledge products	5,695	1,139	1,139	1,139	1,139	1,139
Programme Objective 11.5: Increase cyber security & data protection						
Strategic Intervention 11.5.1: Strengthen cyber security	7,118	1,424	1,424	1,424	1,424	1,422
Strategic Intervention 11.5.2: Review & enforce ICT policies, laws, standards	4,271	854	854	854	854	855
Strategic Intervention 11.5.3: Implement cybersecurity measures	6,407	1,281	1,281	1,281	1,281	1,283
Programme Objective 11.6: Environmental and human safety (e-waste management)						
Strategic Intervention 11.6.1: Develop e-waste management framework	3,559	712	712	712	712	711
Strategic Intervention 11.6.2: Maintain ICT equipment	4,983	997	997	997	997	995
Programme Objective 11.7: Deploy wireless hotspots at key development locations						
Strategic Intervention 11.7.1: Deploy wireless hotspots	4,271	854	854	854	854	855
Programme Objective 11.8: Mainstream ICT in all sectors & digitize service delivery						
Strategic Intervention 11.8.1: Mainstream ICT in city departments	7,118	1,424	1,424	1,424	1,424	1,422
Strategic Intervention 11.8.2: Establish core ICT infrastructure	8,542	1,708	1,708	1,708	1,708	1,710
Programme Objective 11.9: Awareness & outreach on ICTs and 4IR						
Strategic Intervention 11.9.1: Conduct ICT & 4IR awareness campaigns	2,847	569	569	569	569	571
4.2.12 Sustainable Urbanisation and Housing Development (UGX Mn)	78,956	15,790	15,790	15,790	15,790	15,796
Programme Objective 12.1: Develop and maintain urban infrastructure						
Strategic Intervention 12.1.1: Develop urban PDPs	6,606	1,321	1,321	1,321	1,321	1,322
Strategic Intervention 12.1.2: Invest in GKMA, Cities & strategic urban areas	19,818	3,964	3,964	3,964	3,964	3,962

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Programme Objective 12.2: Develop sustainable waste management systems						
Strategic Intervention 12.2.1: Develop waste management systems	9,909	1,982	1,982	1,982	1,982	1,981
Programme Objective 12.3: Promote decent housing for different income segments						
Strategic Intervention 12.3.1: Implement affordable housing programmes	9,909	1,982	1,982	1,982	1,982	1,981
Strategic Intervention 12.3.2: Implement slum upgrading programmes	9,909	1,982	1,982	1,982	1,982	1,981
Programme Objective 12.4: Increase economic opportunities in urban areas						
Strategic Intervention 12.4.1: Support MSMEs & local entrepreneurs	3,964	793	793	793	793	792
Strategic Intervention 12.4.2: Develop & implement investment profiles	3,964	793	793	793	793	792
Strategic Intervention 12.4.3: Establish & operationalize free zones	3,964	793	793	793	793	792
Programme Objective 12.5: Conserve and restore urban natural resources						
Strategic Intervention 12.5.1: Conserve wetlands & green spaces	3,964	793	793	793	793	792
Strategic Intervention 12.5.2: Promote tree planting & carbon sinks	3,964	793	793	793	793	792
Programme Objective 12.6: Increase urban resilience (accidents, fires, floods)						
Strategic Intervention 12.6.1: Implement risk mitigation measures	6,606	1,321	1,321	1,321	1,321	1,322
Programme Objective 12.7: Develop and protect green belts						
Strategic Intervention 12.7.1: Develop and protect urban green belts	5,285	1,057	1,057	1,057	1,057	1,057
Programme Objective 12.8: Implement participatory & all-inclusive planning						
Strategic Intervention 12.8.1: Promote participatory urban planning	3,303	661	661	661	661	659
Strategic Intervention 12.8.2: Establish citizen monitoring mechanisms	3,303	661	661	661	661	659
Programme Objective 12.9: Implement UMIS						
Strategic Intervention 12.9.1: Develop & operationalize UMIS	3,964	793	793	793	793	792
Strategic Intervention 12.9.2: Integrate UMIS with city planning	3,964	793	793	793	793	792
Programme Objective 12.10: Enforce urban development policies & regulations						
Strategic Intervention 12.10.1: Enforce urban development regulations	3,303	661	661	661	661	659
Strategic Intervention 12.10.2: Strengthen regulatory capacity	3,303	661	661	661	661	659
Programme Objective 12.11: Integrated physical & economic development plans						
Strategic Intervention 12.11.1: Develop integrated urban plans	2,643	529	529	529	529	527
Strategic Intervention 12.11.2: Align strategic urban investments with plans	2,643	529	529	529	529	527

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
4.2.13 Governance and Security (UGX Mn)	55,532	9,813	10,270	10,498	11,183	13,768
Programme Objective 13.1: Strengthen the capacity of Security Agencies to address security threats and emergencies						
13.1.1 Strengthen policing and emergency management	3,559	593	712	712	890	652
13.1.2 Community engagement on security	3,559	593	593	593	890	890
13.1.3 Infrastructure & equipment	4,505	593	771	771	593	1,777
Programme Objective 13.2: Strengthen Public Policy Analysis, Coordination and Governance						
13.2.1 Strengthen policy formulation and coordination	2,960	296	296	296	593	1,479
13.2.2 Build capacity of LGs and GKMA	3,559	593	593	593	593	1,187
13.2.3 Legislative support & compliance	2,373	593	593	593	593	1
Programme Objective 13.3: Strengthen Justice Delivery and Access to Legal Services						
13.3.1 Strengthen ADR mechanisms	2,373	296	296	593	593	595
13.3.2 Outreach services for vulnerable groups	2,960	593	593	593	593	588
13.3.3 Vital events registration	2,960	593	593	593	593	588
Programme Objective 13.4: Strengthen Transparency, Accountability, and Anti-Corruption						
13.4.1 Anti-corruption initiatives	2,373	296	296	593	593	595
13.4.2 Enforcement & monitoring	2,373	296	296	296	593	892
13.4.3 Governance Risk & Compliance (GRC)	2,373	593	593	296	593	298
Programme Objective 13.5: Strengthen Administrative, ICT, and Support Services						
13.5.1 Administrative coordination strengthened	2,960	593	593	593	593	588
13.5.2 Procurement & disposal management	4,144	889	889	889	889	588
13.5.3 ICT infrastructure & support services	2,373	296	296	296	296	1,189
Programme Objective 13.6: Enhance Compliance with the Uganda Bill of Rights						
13.6.1 HRBA integration	4,144	593	593	889	889	1,180
13.6.2 Training & capacity building	1,777	296	296	296	296	593
Programme Objective 13.7: Strengthen Refugee Protection and Management						
13.7.1 Refugee service coordination	2,960	593	593	593	593	588
13.7.2 Livelihood & infrastructure support	4,144	593	889	889	889	884
13.7.3 Integration into local planning	1,777	296	296	296	593	296
Programme Objective 13.8: Strengthen Human Rights-Based Approach (HRBA) Mainstreaming						

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
13.8.1 HRBA integration	2,960	593	593	593	593	588
13.8.2 Indigenous Minority Communities (IMC) inclusion	2,373	296	296	296	593	892
13.8.3 Sensitization and empowerment	1,777	296	296	296	593	296
4.2.14 Public Sector Transformation (UGX Mn)	74,858	12,776	14,192	15,151	16,064	16,675
Programme Objective 14.1: Strengthen Accountability for Results Across Government						
14.1.1 Increased awareness about public services	1,424	214	285	285	356	284
14.1.2 Improved efficiency & effectiveness of decentralized recruitment	1,780	356	356	356	356	356
14.1.3 Increased local participation in the economy	2,136	356	427	427	427	499
14.1.4 Strengthened accountability (individual/institutional)	2,136	356	427	427	427	499
14.1.5 Improved individual performance	1,424	285	285	285	285	284
14.1.6 Improved organizational performance	2,136	356	427	427	427	499
14.1.7 Improved service quality	1,780	285	356	356	427	356
14.1.8 Compliance with recruitment guidelines	1,424	285	285	285	285	284
14.1.9 Efficient service delivery structures	2,136	356	427	427	427	499
14.1.10 Timeliness in implementing approved city structures	2,136	356	427	427	427	499
14.1.11 Improved archival access	1,424	285	285	285	285	284
14.1.12 Talent & knowledge retention	2,136	356	427	427	427	499
14.1.13 Corporate image & culture	2,136	356	427	427	427	499
Programme Objective 14.2: Streamline Government Structures for Efficient and Effective Service Delivery						
14.2.1 Reduced duplication & overlaps	4,271	712	712	712	1,068	1,067
14.2.2 Institutional standards set & operationalized	5,695	1,068	1,068	1,068	1,424	1,067
14.2.3 Productivity measurement processes strengthened	5,695	1,068	1,068	1,068	1,068	1,423
Programme Objective 14.3: Strengthen Human Resource Management for Improved Service Delivery						
14.3.1 Improved staffing in MDAs & LGs	4,983	712	1,068	1,068	1,068	1,067
14.3.2 Competence-based recruitment strengthened	3,559	712	712	712	712	711
14.3.3 Capacity of public servants enhanced	5,695	1,068	1,068	1,424	1,068	1,067
14.3.4 Capacity of city leaders enhanced	5,695	1,068	712	1,068	1,424	1,423
Programme Objective 14.4: Deepen Decentralization and Citizen Participation in Local Development						
14.4.1 Improved fiscal sustainability of LGs	4,983	1,068	1,068	1,068	1,068	711
14.4.2 Improved functionality & coordination of LED	4,271	712	712	1,068	1,068	711

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
14.4.3 Strengthened Parish Development Model	4,271	712	712	1,068	1,068	711
14.4.4 Functional City Economic Forum	3,559	356	356	712	712	1,423
Programme Objective 14.5: Re-engineer the Public Service Delivery Processes/System to Improve Access to Quality Services						
14.5.1 Increased integration of e-service delivery	5,695	1,068	1,424	1,068	1,068	1,067
14.5.2 Streamlined service delivery processes	8,542	1,424	1,780	1,780	1,780	1,778
14.5.3 Strengthened records & archives management	7,118	1,068	1,068	1,424	1,424	2,134
Programme Objective 14.6: Strengthen Institutional Coordination and Enforcement of Policies, Laws & Regulatory Frameworks						
14.6.1 Harmonized planning & implementation	4,271	712	1,068	712	712	1,067
14.6.2 Internal audit & financial management strengthened	4,983	1,068	1,068	1,068	1,068	711
14.6.3 Procurement & disposal coordinated	4,271	712	712	1,068	1,068	711
14.6.4 Leadership & management strengthened	4,271	356	712	712	712	1,779
4.2.15 Regional Development (UGX Mn)	149,939	27,151	29,666	29,209	31,036	32,877
Programme Objective 15.1: Enhance and Sustain Local Economic Development						
15.1.1 Improved access to business development services	9,858	1,643	1,917	1,917	2,191	2,190
15.1.2 Increased productivity of PDM SACCOs	12,048	2,191	2,466	2,466	2,466	2,459
Programme Objective 15.2: Enhance Local Revenue Generation						
15.2.1 Enhanced contribution of local revenue	9,858	1,643	1,917	1,917	2,191	2,190
15.2.2 Increased discretionary funding for LGs	9,584	1,643	1,917	1,917	1,917	2,190
Programme Objective 15.3: Strengthen Affirmative Action in Lagging Regions & Refugee Hosting Communities						
15.3.1 Enhanced livelihood support in targeted sub-regions	15,332	2,739	3,013	3,013	3,287	3,280
15.3.2 Refugees and host communities access integrated services	14,784	2,739	3,013	3,013	3,013	3,006
Programme Objective 15.4: Strengthen Policy, Legal, Institutional Coordination & Regulatory Frameworks						
15.4.1 Enhanced LG capacity for statistics & planning	7,666	1,369	1,369	1,643	1,643	1,642
15.4.2 Improved institutional performance	7,666	1,369	1,643	1,369	1,643	1,642
Programme Objective 15.5: Strengthen Governance, Institutional Capacity & Public Sector Delivery						
15.5.1 Improved accountability in LG service delivery	8,762	1,643	1,643	1,917	1,917	1,642

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
15.5.2 Increased citizen satisfaction	7,666	1,369	1,643	1,369	1,643	1,642
Programme Objective 15.6: Enhance Security and Rule of Law						
15.6.1 Improved community security & safety	14,236	2,466	2,739	2,739	3,013	3,279
15.6.2 Strengthened community policing & access to justice	13,139	2,466	2,739	2,739	2,739	2,456
Programme Objective 15.7: Strengthen Accountability, Transparency & Anti-Corruption Systems						
15.7.1 Improved use of IFMS & digital accountability	6,844	1,095	1,369	1,369	1,369	1,642
15.7.2 Improved citizen oversight & anti-corruption awareness	7,392	1,095	1,369	1,369	1,643	1,916
Programme Objective 15.8: Strengthen Human Rights, Inclusion & Social Justice						
15.8.1 Enhanced protection of vulnerable groups	6,844	1,095	1,369	1,369	1,369	1,642
15.8.2 Improved local mechanisms for rights protection	5,475	1,095	1,095	1,095	1,095	1,095
15.8.3 Reduced cases of rights violations	5,475	1,095	821	1,095	1,095	1,369
Programme Objective 15.9: Enhance ICT for Governance, Transparency & Service Delivery						
15.9.1 Increased adoption of e-governance platforms	6,844	1,095	1,369	1,369	1,369	1,642
15.9.2 Enhanced transparency & citizen oversight	6,023	1,095	1,095	1,369	1,369	1,095
15.9.3 Strengthened ICT security & resilience	6,571	1,095	1,369	1,095	1,369	1,643
4.2.16 Development Plan Implementation (UGX Mn)	121,368	22,815	24,184	24,868	26,009	28,492
Programme Objective 16.1: Strengthen Capacity for Evidence-Based Development Planning						
16.1.1 Build capacity in development planning & project formulation	7,354	1,471	1,471	1,471	1,471	1,470
16.1.2 Strengthen use of research, statistics & innovation	7,599	1,225	1,471	1,471	1,716	1,716
16.1.3 Enhance local revenue mobilization	7,354	1,225	1,471	1,471	1,471	1,716
Programme Objective 16.2: Strengthen Budgeting and Accountability Systems						
16.2.1 Align City budgets to NDP priorities	5,883	981	1,225	1,225	1,225	1,227
16.2.2 Strengthen budget execution systems	6,373	1,225	1,225	1,225	1,225	1,473
16.2.3 Strengthen reporting & accountability	6,373	1,225	1,225	1,225	1,471	1,227
Programme Objective 16.3: Strengthen Oversight, Monitoring, Evaluation & Learning (MEL) Systems						
16.3.1 Strengthen City oversight committees	5,883	981	1,225	1,225	1,225	1,227
16.3.2 Establish M&E frameworks & digital dashboards	6,864	981	1,225	1,225	1,471	1,962

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
16.3.3 Institutionalize use of evaluation findings	4,903	981	981	981	981	979
Programme Objective 16.4: Strengthen Coordination of Development Planning, Budgeting & Implementation						
16.4.1 Establish inter-agency coordination platforms	7,354	1,225	1,471	1,471	1,716	1,471
16.4.2 Align CSOs & DPs to City PIAP	7,354	1,225	1,471	1,471	1,471	1,716
Programme Objective 16.5: Strengthen Research, Data, Statistics & Information Systems						
16.5.1 Strengthen statistical systems at LG level	4,903	981	981	981	981	979
16.5.2 Promote applied research & innovation	4,903	736	981	981	1,225	980
16.5.3 Institutionalize research-policy linkages	4,903	736	981	981	1,225	980
16.5.4 Develop digital open data platforms	5,883	981	981	981	981	1,960
Programme Objective 16.6: Strengthen ICT, Data Management & Digital Innovations for Planning and Service Delivery						
16.6.1 Automate planning & reporting systems	5,883	981	981	1,225	1,225	1,471
16.6.2 Digitize service delivery in priority sectors	6,373	981	981	981	1,471	1,960
16.6.3 Build ICT capacity of LG staff	4,903	981	981	981	981	979
16.6.4 Establish City-level ICT security frameworks	6,128	981	1,225	1,225	1,225	1,472
16.6.5 Develop e-participation & feedback platforms	6,864	981	1,225	1,225	1,471	1,962
4.2.18 Legislation, Oversight and Representation (UGX Mn)	38,065	7,574	7,529	7,529	7,529	7,904
Programme Objective 18.1: Strengthen Legislative and Policy-Making Capacity						
18.1.1 Build capacity of Councillors & technical staff	8,275	1,655	1,655	1,655	1,655	1,655
18.1.2 Provide research & information support for law-making	5,296	1,059	1,059	1,059	1,059	1,060
18.1.3 Facilitate induction of new Council members	3,310	662	596	596	596	860
Programme Objective 18.2: Strengthen Oversight and Accountability Functions						
18.2.1 Improve Committee oversight mechanisms	6,620	1,324	1,324	1,324	1,324	1,324
18.2.2 Strengthen access to timely information & reports	5,296	1,059	1,059	1,059	1,059	1,060
18.2.3 Facilitate enhanced monitoring of development programmes	3,972	794	794	794	794	796
18.2.4 Promote ethical conduct & anti-corruption measures	3,972	794	794	794	794	796
Programme Objective 18.3: Strengthen Representation and Public Engagement						
18.3.1 Enhance constituency engagement & outreach	6,620	1,324	1,324	1,324	1,324	1,324

Programme Objective and Interventions	Total Cost	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
18.3.2 Track attendance and performance of MPs & councillors	3,972	794	794	794	794	796
18.3.3 Strengthen citizen participation mechanisms	7,702	1,785	1,785	1,785	1,785	2,562

Table 29: Cost of Key Priority Projects (UGX Millions)

No.	Projects	Total	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30
1	Upgrading of Ntenjeru–Bule (18.5 km), Nakayaga–Seeta–Kayanja (17.4 km) and Kigombya–Seeta (8.8 km) Roads from earth to bituminous standard	120,000	20,000	25,000	25,000	25,000	25,000
2	Drainage Construction and Storm Water Management of Kisakombe Swamp and Approach Road (1 km)	6,000	2,000	2,000	1,000	500	500
3	District Road Maintenance and Infrastructure Rehabilitation in Nama, Nakisunga, Mpatta, Ntunda, Kimenyedde, Nagojje, Kyampisi, Koome, Mpunge, Kasawo and Seeta Namuganga	25,000	5,000	5,000	5,000	5,000	5,000
4	Construction of Classroom Blocks in Government Schools including Buyita UMEA, Namukupa C/U, Nazigo-Seeta C/U, Mugomba P/S, St Ponsiano Mubanda, Buleebi P/S, Kawongo R/C, Kyabazaala Public and others	15,000	3,000	3,000	3,000	3,000	3,000
5	Construction of Five-Stance VIP Latrines and School Fencing in schools including Namataba C/U, Bunakijja P/S, Koome Buyana P/S, Ddiikwe C/U, Kasawo S.S and others	5,000	1,000	1,000	1,000	1,000	1,000
6	Construction of Staff Quarters in Government Schools (55 schools) including Maziba P/S, Kisowera P/S, Lwanyonyi P/S, Mpumu P/S, Kawongo R/C, Kasawo Public and others	12,000	2,400	2,400	2,400	2,400	2,400
7	Renovation of Primary School Infrastructure in Nakisunga R/C, Mwanyangiri P/S, Kisowera P/S, Kyabazaala Public, Nakibano UMEA, Nagojje P/S and others	4,000	800	800	800	800	800
8	Construction, Upgrade and Renovation of Health Infrastructure including staff houses, maternity wards, inpatient wards, OPDs and HC upgrades	18,000	4,000	4,000	4,000	3,000	3,000
9	Procurement of Medical Equipment, ICT and Furniture for Health Facilities including X-ray, Ultrasound and Theatre Equipment	6,000	2,000	1,500	1,000	800	700
10	Construction of Kyetume Mini Market (Kyetume Parish, Nakisunga SC)	2,500	500	800	800	400	-
11	Development of Kyetume Slaughter Slab	1,500	500	500	300	200	-
12	Development of Kyetume Skilling Centre	4,000	1,000	1,000	1,000	500	500

No.	Projects	Total	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30
13	Comprehensive Value Chain, Disease Control and Logistics Enhancement for Production Sector	5,000	1,000	1,000	1,000	1,000	1,000
14	Construction and Rehabilitation of Water Supply Systems (Solar/GFS/Boreholes)	10,000	2,000	2,000	2,000	2,000	2,000
15	Procurement of Transport Logistics, ICT and Office Assets (6 double cabins, motorcycles, public address system, ICT equipment)	8,000	3,000	2,000	1,500	1,000	500
16	Integrated Urban Resilience, Health Infrastructure Upgrade and Institutional Modernization Project	7,000	2,000	2,000	1,500	1,000	500
17	Procurement of Consultancy Services for Infrastructure Supervision, Environmental Safeguards and Institutional Development	3,500	1,000	1,000	700	500	300

4.3 Resource Mobilization Strategy

To generate increased resources for the implementation of the Mukono District Local Government Development Plan IV, the following key strategies will be implemented over the plan period:

- a) The District will develop bankable project proposals to attract funding from development partners and private investors, particularly in areas such as renewable energy, agro-industrialisation, tourism and urban infrastructure development.
- b) The District will prioritise agricultural production, productivity and value addition in key enterprises such as coffee, bananas, poultry, piggery and horticulture, especially in productive sub-counties like Nakifuma–Naggalama, Kyampisi and Nama.
- c) The District will focus on improving district and community access roads to reduce the cost of doing business and enhance access to markets and social services, particularly along key economic corridors linking Mukono Municipality, Seeta, Nakifuma and surrounding rural areas.
- d) Mukono District will strengthen implementation of Local Economic Development (LED) initiatives to stimulate enterprise growth, investment and employment, thereby expanding the local revenue base.
- e) The District will strengthen revenue inspection, supervision and monitoring at all levels to improve efficiency in revenue collection and minimise revenue leakages.

- f) The District will conduct public awareness and sensitisation campaigns, including radio talk shows and community engagements, to mobilise citizens and businesses to comply with local tax obligations.
- g) The District will construct, rehabilitate and maintain market infrastructure and trading facilities in major trading centres such as Mukono Town, Seeta, Nakifuma and Naggalama to stimulate local economic activity and increase revenue opportunities.
- h) The District will strengthen coordination with development partners, the private sector and central government agencies to ensure that off-budget investments and partner-supported interventions are aligned with the priorities of the five-year development plan.

CHAPTER FIVE: INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE PLAN

5.0 Introduction

The roles of stakeholders in Mukono District vary depending on their mandates and institutional responsibilities. The implementation strategy of the Mukono District Local Government Development Plan IV (LGDP IV) therefore envisages strengthening institutions, structures, systems, procedures and regulatory frameworks to improve efficiency and effectiveness in the implementation of district development programmes and projects.

5.1 Implementation Arrangements

The successful implementation of the Mukono District Local Government Development Plan IV (LGDP IV) will depend on effective coordination, adequate financing, timely release of funds from Central Government, improved local revenue mobilisation and adequate staffing across district departments and Lower Local Governments (LLGs). The Plan has integrated Lower Local Government and sectoral plans into one strategic framework to ensure coherence, efficient utilisation of resources and alignment with district and national development priorities under NDP IV.

Implementation will be guided by annual work plans and budgets, capital investment plans and other policy decisions derived from the approved development plan. The District will prioritise annual and quarterly performance reviews, supervision, mentoring and participatory monitoring and evaluation to track implementation progress and inform adaptive planning. Planned and implemented activities at the LLG level, including sub-counties such as Nakifuma–Naggalama, Kyampisi, Nama and Goma, will directly contribute to the realisation of district development objectives and programme priorities.

Institutional arrangements will involve close coordination between the District Council, District Executive Committee, District Technical Planning Committee (DTPC), district departments, Mukono Municipality and Lower Local Governments. The District Technical Planning Committee will oversee programme implementation and technical coordination, while the District Council will provide policy direction, approve plans and budgets and ensure compliance with statutory and regulatory frameworks.

Annual planning and budgeting processes will be participatory and inclusive, involving key stakeholders such as community representatives, civil society organisations, the private sector and development partners to ensure ownership, transparency and accountability.

Development partners, NGOs, the private sector and other stakeholders will also play an important role in supporting plan implementation through co-financing, technical assistance and innovation, particularly in areas such as infrastructure development, environmental management, agriculture, social services and institutional strengthening.

However, Mukono District continues to face challenges including limited financing, human resource capacity gaps, rapid urbanisation pressures, and weak enforcement of physical planning

regulations, particularly in rapidly growing areas such as Mukono Municipality, Seeta and Goma. To address these challenges, the District will strengthen institutional capacity, local economic development initiatives, public financial management systems and public–private partnerships to complement government resources and improve service delivery.

5.2 Institutional Arrangements

The roles of different organs, committees and stakeholders responsible for the implementation of the Mukono District Local Government Development Plan IV (LGDP IV) are summarized below.

- a) District Council: The overall planning authority of the District responsible for approval of the LGDP IV and annual budgets. The Council also approves ordinances, policies and development priorities guiding district development.
- b) Standing Committees of Council: Review sector work plans, budgets and implementation progress and make recommendations to the District Council for decision making.
- c) District Executive Committee (DEC): Initiates policies, monitors implementation of council decisions and evaluates performance of district programmes and activities.
- d) District Technical Planning Committee (DTPC): Prepares annual work plans and budgets, implements lawful council decisions, undertakes technical supervision, monitoring and reporting on development programmes and projects.
- e) District Service Commission: Responsible for recruitment, confirmation, promotion and disciplinary control of district staff to ensure adequate human resource capacity for service delivery.
- f) District Public Accounts Committee: Ensures proper utilisation of public resources and enforcement of financial accountability within the district.
- g) District Contracts Committee: Responsible for procurement of goods, works and services as well as disposal of public assets in accordance with public procurement regulations.

Table 30: Role of key stakeholders

S/N	Stakeholder	Roles and Responsibilities
1	District Council	a) Overall District Planning Authority. b) Discusses and approves the Five-Year District Development Plan.
2	District Executive Committee	a) Reviews and approves strategic development objectives guiding the LGDP. b) Reviews draft development plans before submission to the Council.

S/N	Stakeholder	Roles and Responsibilities
3	District Council Sector Committees	a) Review and recommend draft sector goals, outcomes, outputs and interventions for Council approval.
4	LCV Chairperson	a) Endorses the District Development Plan approved by the Council before submission to relevant authorities.
5	District Technical Planning Committee (DTPC)	a) Leads the formulation and coordination of the LGDP process. b) Coordinates collaboration with Lower Local Governments and stakeholders. c) Reviews national development strategies and adapts them to district priorities. d) Appraises development projects and integrates sector and LLG priorities into the District Development Plan. e) Reviews district performance and supports implementation of the LGDP planning cycle.
6	District Departments	a) Analyse development issues, opportunities and constraints within their sectors. b) Generate baseline data and sector situation analysis. c) Identify sector goals, outputs and interventions. d) Cost sector priorities and review priorities submitted by Lower Local Governments.
7	District Planning Task Team	a) Collects and analyses data for plan preparation. b) Supports sectors to define development outcomes and interventions. c) Consolidates sector and LLG priorities into the District Development Plan. d) Facilitates planning forums and stakeholder consultations. e) Prepares the final draft of the LGDP including project profiles, costing and implementation framework.
8	District Planning Department	a) Provides secretariat services to the DTPC and planning task team. b) Prepares planning call circulars and coordinates the planning process. c) Manages district information systems and planning documentation. d) Coordinates monitoring and evaluation of the LGDP. e) Liaises with the National Planning Authority on technical planning matters.
9	Chief Administrative Officer (CAO)	a) Provides overall leadership in the district planning process. b) Issues planning call circulars to Lower Local Governments. c) Endorses the approved LGDP before submission to the National Planning Authority and other stakeholders. d) Coordinates implementation of development programmes and planning processes.
10	Civil Society, Private Sector and Academia	a) Participate in planning, implementation and monitoring of development activities. b) Provide information on ongoing and planned development interventions. c) Support financing, technical assistance and innovation in development programmes.

5.3 Coordination and Partnerships Framework

Development partners, civil society organisations and other stakeholders will play an important role in supporting the implementation of the Mukono District Local Government Development Plan IV (LGDP IV). These partners will participate in programme cluster review meetings and sector coordination forums to assess progress, identify implementation challenges, explore emerging opportunities and strengthen coordination of development interventions within the district.

The District Technical Planning Committee (DTPC) together with the District Planning Unit will coordinate the preparation of the annual work plans and budgets, conduct annual budget performance reviews and ensure that development partner interventions are aligned with district priorities. Stakeholder coordination platforms such as the District NGO Forum and sector working groups will also facilitate dialogue, information sharing and monitoring of development activities implemented by various actors.

NGOs and Development Partners

In the implementation of the Mukono District Development Plan, the District will work closely with development partners, civil society organisations, faith-based organisations, the private sector and academia. Development partner interventions will be integrated into the District Annual Work Plans and Budgets and reflected under off-budget support initiatives.

All development partners operating in the district will be required to register with the District Local Government and enter into a Memorandum of Understanding (MoU) before commencing operations. This arrangement will enable the District to monitor and coordinate partner interventions and ensure alignment with district development priorities.

The District NGO Forum, working together with the District Technical Planning Committee, will conduct quarterly monitoring and review meetings to assess progress of both district and partner-supported activities. These reviews will also evaluate the integration of cross-cutting issues such as environment, climate change, gender equality and social inclusion within development programmes.

Table 5.3 therefore summarises the development partners operating in the district, their areas of operation, target groups and areas of support, which contribute to the effective implementation of the Mukono District LGDP IV.

Table 31: Development partners operating in Mukono District

Development Partner	Location within the District	Target Group	Service Delivery Mandates / Areas of Support
World Vision Uganda	Nakifuma–Naggalama, Kyampisi	Children, Women and Households	Child protection, education support, WASH interventions, community health outreaches and livelihood improvement programmes.
The AIDS Support Organisation (TASO)	Mukono Municipality	People Living with HIV/AIDS (PLHIV)	HIV prevention, testing, treatment support, counselling and psychosocial support services.
BRAC Uganda	Mukono Municipality and surrounding communities	Women and Youth	Microfinance services, entrepreneurship development, skilling programmes and promotion of women's economic empowerment.
UNICEF	District-wide	Children and Women	Child protection programmes, promotion of girls' education, nutrition support and WASH services.
UNFPA	Mukono Municipality	Youth, Women and Men	Reproductive health services, family planning, gender equality advocacy and prevention of gender-based violence.
Uganda Red Cross Society	District-wide	Entire Community	Emergency response, disaster preparedness, first aid training, community health promotion and blood donation campaigns.
Reproductive Health Uganda (RHU)	Mukono Municipality	Youth and Women	Family planning services, reproductive health education and HIV/AIDS prevention.

Development Partner	Location within the District	Target Group	Service Delivery Mandates / Areas of Support
Uganda Women's Effort to Save Orphans (UWESO)	Mukono Municipality	Orphans and Vulnerable Children	Psychosocial support, skilling programmes and economic empowerment for vulnerable households.
Marie Stopes Uganda	Mukono Municipality and peri-urban areas	Women and Youth	Provision of family planning services, reproductive health outreach and counselling services.
Sasakawa Global 2000	Rural sub-counties such as Kyampisi and Nama	Farmers	Agricultural extension support, improved seed distribution and training in post-harvest handling and productivity improvement.
FAWE Uganda (Forum for African Women Educationalists)	Mukono Municipality	Girls and Young Women	Promotion of girls' education, mentorship programmes and advocacy against early marriage and school dropout.
Uganda Human Rights Commission (UHRC)	Mukono Municipality	Entire Community	Human rights education, monitoring and promotion of justice and accountability.
Justice Centres Uganda (JCU)	Mukono Municipality	Vulnerable Groups	Legal aid services, mediation support and access to justice for communities.
LANDnet Uganda	District-wide	Women and Communities	Land rights advocacy, mediation of land conflicts and sensitisation on equitable land use.
Civil Society Organisations and Faith-Based Organisations	Across the District	Entire Community	Community mobilisation, livelihood support, social protection, youth empowerment and civic education initiatives.

5.4 Prerequisites/ Conditions for Successful Implementation of the Plan

For the Municipality to successfully attain the overall goal, there is need to attend to the following critical issues;

- a) Good governance
- b) Strong political will and backing
- c) Strong M&E mechanism for tracking progress
- d) Transparency and accountability
- e) Efficient revenue mobilization strategy
- f) Leverage PPP arrangement
- g) Team work
- h) Measures shall include the maintenance of sound efficient and equitable tax assessment systems and an efficient allocation of budgetary resources in which priority should be given to productive expenditure.
- i) Maintenance of completed facilities for sustainability of services delivery.
- j) Leverage Local Economic Development (LED)
- k) Develop and enforce detailed physical development plan for orderly development
- l) A strong communication and feedback mechanism

CHAPTER SIX: COMMUNICATION AND FEEDBACK STRATEGY

6.1 Communication Strategy

Communication plays a vital role in providing knowledge, changing people's attitudes and improving ownership. An effective Communication strategy is an essential element for the implementation, monitoring and evaluation of the plan. An effective Communication strategy will serve to actualize the required bottom-up approach. To be effective, the strategy will take into account the goals, objectives, and Operational constraints. The communication strategy will be critical in:

- a) Disseminating Municipal programmes, projects and progress reports to inform/create awareness, including LLGs;
- b) Creating awareness on the expected roles of the stakeholders in the implementation of the Municipal programmes, including LLGs, CSO, and community members;
- c) Promoting dialogue and generate feedback on the performance of LGs;
- d) Management of people's expectations with regard to public services of the Municipal;
- e) Improve involvement of stakeholders in the implementation process of the plan; and
- f) Strengthens ownership of the plans.

The communication strategy will take into consideration the following aspects:

Audience: Targeting the intended stakeholders;

Behavior: Focus on behavioral changes desired for the successful implementation of the plan;

Messages: Appropriate messages for the targeted stakeholders for them to understand their roles in the successful

implementation of the plan;

Channels: Select appropriate communication channels to reach the intended stakeholder groups; and

Evaluation: Device mechanism for evaluation of the effectiveness for communication.

Target institutions for effective communication and feedback:

The development plan identifies the number of institutions and audience for effective communication and feedback. The different players have been highlighted in table 6.1

Table 32: Target institutions for effective communication and feedback

Institutions	Audiences / Key Agencies	Roles in Implementation
Central Government	Ministry of Finance, Planning and Economic Development (MoFPED); Ministry of Local Government; Office of the Prime Minister; National Planning Authority; relevant sector ministries	Policy guidance, resource allocation, technical support, regulation and oversight to ensure implementation of the District Development Plan in line with national development priorities and the NDP IV.
District Council	Members of the District Council and Lower Local Government Councils (Sub-county Councils and Mukono Municipal Council)	Policy formulation, legislative oversight, approval of development plans and budgets, resource mobilisation and supervision of plan implementation at district and lower local government levels.

Institutions	Audiences / Key Agencies	Roles in Implementation
Civil Society Organisations (CSOs) and NGOs	Organisations such as World Vision Uganda, BRAC Uganda, TASO, Red Cross and other community-based organisations	Supporting service delivery in areas such as education, health, WASH, social protection, agriculture, community empowerment and advocacy for inclusive development.
Mass Media	Media houses such as CBS FM, Radio Simba, Bukedde FM, NBS Television and other local media platforms accessible in Mukono	Public communication, awareness creation, mobilisation and dissemination of information to promote citizen participation in development programmes and accountability.
Cultural and Religious Institutions	Buganda Kingdom cultural institutions, Inter-Religious Council members, churches, mosques and other faith-based organisations	Promoting social cohesion, cultural preservation, moral guidance and mobilisation of communities to support development initiatives and social transformation.
Communities and Local Structures	Local Council I Executive Committees, Parish Development Committees (PDCs), Village Savings and Loan Associations (VSLAs) and community groups	Participatory planning, mobilisation for community development initiatives, provision of feedback and monitoring of service delivery at grassroots level.

Institutions interest and channel of communication

Effective communication requires that messages are properly packed to suit the intended target, and the mode of transmission chosen should enable easy transfer of information from the sender to the receiver. Table 6.2 shows the different target audience and channel of transmission that will be used.

Table 33: Institutions interest and channel of communication

Audience	Common Interest	Key Message Concept	Channel
Ministry of Local Government (MoLG) & National Planning Authority (NPA)	Compliance with laws, regulations and planning guidelines	Local Government development planning guidelines, statutory requirements, planning standards and compliance with the National Development Plan IV	Formal correspondence, official reports, emails, virtual meetings, phone calls
Ministry of Finance, Planning and Economic Development (MoFPED)	Budgeting frameworks and fiscal guidance	Budget call circulars, indicative planning figures, budgeting guidelines and public financial management requirements	Formal correspondence, emails, official meetings, phone calls
Other Line Ministries and Government Agencies	Sector service delivery standards and policy implementation	Sector standards, regulations and minimum service delivery standards aligned with national policies	Formal communication, emails, official meetings, phone calls
District Chairperson (LCV), District Executive Committee and Council	Policy formulation and political oversight	District development priorities, planning and budgeting requirements, implementation progress and accountability mechanisms	Council meetings, formal reports, phone calls and official briefings
Chief Administrative Officer (CAO) and District Departments	Implementation and enforcement of minimum service delivery standards	Planning guidelines, budgeting procedures, programme implementation strategies and performance reporting	Internal memos, emails, meetings, management information systems and phone calls
Mass Media	Public awareness and publicity of government programmes	Information on district development programmes, service delivery initiatives and	Press releases, radio talk shows, television programmes, social media platforms

Audience	Common Interest	Key Message Concept	Channel
		public participation opportunities	
Civil Society Organisations (CSOs) and NGOs	Partnerships and collaborative development interventions	District development priorities, partnership opportunities, programme coordination and community development initiatives	Stakeholder meetings, emails, social media, workshops and phone calls
General Public and Communities	Awareness and participation in development programmes	Information on government programmes, service delivery initiatives, citizen responsibilities and participation opportunities	Community meetings, local radio programmes, social media, public notices

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

All offices of leadership from the higher local government to the lower local government including management committees of different institutions will have responsibilities according to their mandates to communicate to the community. The persons responsible for communication will include both political leaders as well as technical officers.

Table 34: Roles/Responsibilities of Stakeholders of LG in communication and provision of feedback to stakeholders

Institution	Roles and Responsibilities
Office of the District Chairperson (LCV)	Publicising government programmes, policies and development projects across the district and mobilising political support for implementation of district development priorities.
Office of the Chief Administrative Officer (CAO)	Coordinating dissemination of government programmes and projects, ensuring effective communication of district policies, plans and development initiatives across departments and Lower Local Governments.
Office of the District Information Officer	• Publicising government programmes and projects. • Establishing and coordinating official communication channels. • Managing the District website and digital information platforms. • Linking district departments with media houses for information dissemination.
Heads of Departments	• Publicising sector programmes and projects within their respective departments. • Participating in stakeholder feedback meetings, community dialogues and public barazas to share information and collect feedback.
School Head Teachers and Health Facility In-Charges	Publicising government programmes and services implemented in schools and health facilities and supporting community awareness on education and health initiatives.
School Management Committees and Health Unit Management Committees	Supporting dissemination of government programmes and monitoring implementation of development initiatives at the institutional level.
Project Management Committees (PMCs)	Publicising project information at community level and supporting transparency, accountability and community participation in project implementation.
Lower Local Government Councils (Sub-county and Municipal Councils)	Publicising government programmes and projects and mobilising communities to participate in development initiatives.

Institution	Roles and Responsibilities
Sub-county Chiefs and Town Clerks	• Publicising government programmes and projects within their jurisdictions. • Establishing notice boards at Lower Local Government offices. • Posting development information, public notices and programme updates on LLG notice boards.

6.2 Communication Plan

Table 35: Communication Plan

Communication	Audience	Type / Communication Channel	Objectives	Content	Responsibility (Primary)	Responsibility (Others)
District Vision, Goals and Strategic Objectives	Citizens and non-citizens in Mukono District, political leaders, district staff, investors, NGOs, development partners, community members, business community, cultural and religious leaders	Formal communication, emails, official meetings, social media, radio programmes, phone calls	To ensure a common understanding of the strategic direction and development priorities of Mukono District	District development priorities, laws and regulations, planning guidelines, budgeting guidelines, indicative planning figures, minimum service delivery standards, government programmes	District Chairperson (LCV), Chief Administrative Officer (CAO)	Heads of Departments, District Planning Unit
Role of the Office of the Prime Minister (OPM)	Citizens and stakeholders within Mukono District including political leaders, staff, development partners and community groups	Formal communication, emails, meetings, social media, phone calls	To provide leadership in government business, coordinate government programmes and strengthen monitoring and evaluation	Government policies, service delivery standards, disaster preparedness and response mechanisms, coordination of government programmes	District Chairperson (LCV), Chief Administrative Officer (CAO)	Heads of Departments, Disaster Management Committees
Priority Investment Projects	Community members, business community, cultural leaders, religious	Formal communication, community meetings, emails, social media, phone calls	To mobilise support for implementation of priority development projects and ensure	Service delivery standards, project implementation updates, investment	District Chairperson (LCV), Chief Administrative Officer (CAO)	Resident District Commissioner (RDC), Heads of Departments

Communication	Audience	Type / Communication Channel	Objectives	Content	Responsibility (Primary)	Responsibility (Others)
	leaders and development partners		community ownership	opportunities and development programmes		
Dissemination of the District Development Plan	All stakeholders including government institutions, civil society organisations, private sector and communities	Formal communication, stakeholder meetings, workshops, emails and social media platforms	To popularise the District Development Plan and promote stakeholder awareness and participation	Strategic direction of Mukono District, development priorities, programmes and implementation framework	District Chairperson (LCV), Chief Administrative Officer (CAO)	Heads of Departments, District Planning Unit

6.3 Roles and Responsibilities for Communication

Effective implementation of the Mukono District Local Government Development Plan IV (LGDP IV) requires a clear, inclusive and well-coordinated communication strategy to ensure that all stakeholders are informed, engaged and able to meaningfully contribute to the development process. This communication framework outlines the key messages, target audiences, communication channels and institutional responsibilities for disseminating information and mobilising support throughout the implementation period of the District Development Plan. The strategy is intended to strengthen transparency, accountability and citizen participation in district development programmes.

Table 36: Communication Plan

Communication	Audience	Type / Communication Channel	Objectives	Content	Responsibility (Technical)	Responsibility (Political)
District Vision, Goals and Strategic Objectives	Community members, political leaders, technical staff, development partners, local authorities	Local radio talk shows (e.g., CBS FM, Radio Simba, Bukedde FM), community meetings, district website, notice boards	Disseminate the district vision, mission and strategic direction	District vision, mission, strategic objectives and priority development programmes	Chief Administrative Officer (CAO), District Planner, Information Technology Officer	District Chairperson (LCV), District Executive Committee
Priority Investment Projects	Communities, local authorities, political leaders, business	Community barazas, stakeholder meetings, radio talk shows, district website	Provide updates on project implementation, progress tracking and	Project locations, implementation status, timelines, expected	CAO, Heads of Departments, District Planner, IT Officer	District Chairperson (LCV), Sub-county Chairpersons

Communication	Audience	Type / Communication Channel	Objectives	Content	Responsibility (Technical)	Responsibility (Political)
	community, CSOs/NGOs		community feedback	outputs and outcomes		
Dissemination of the District Development Plan	All stakeholders including communities , CSOs/NGOs , development partners, cultural and religious leaders	Launch events, stakeholder meetings, district website, social media platforms, brochures and bulletins	Create awareness and promote ownership of the District Development Plan	Plan highlights, development programmes, funding priorities and expected socio-economic impacts	CAO, District Planner, IT Officer	District Chairperson (LCV), District Council Speaker
Budget and Performance Reviews	Political leaders, technical staff, CSOs/NGOs and community representatives	Budget conferences, council meetings, radio talk shows, district website	Promote transparency and accountability in plan implementation and resource utilisation	Revenue performance, budget allocations, expenditure reports and implementation progress	Chief Finance Officer (CFO), District Planner	District Chairperson (LCV), District Council
Community Mobilisation and Sensitisation	Community members, Local Council leaders, cultural and religious leaders, youth and women groups	Community meetings, barazas, radio programmes, religious gatherings, information education communication (IEC) materials	Enhance citizen participation, ownership and collective action for development	Roles of communities in development, key government programmes, citizen responsibilities and feedback mechanisms	Community Development Officer (CDO), District Planner, Information Officer	District Chairperson (LCV), Sub-county Chairpersons

CHAPTER SEVEN: RISKS MANAGEMENT AND MITIGATION MEASURES

The objective of this Risk Management Strategy is to strengthen Mukono District's capacity to effectively identify, assess and manage risks that may affect the achievement of its strategic objectives as outlined in the Mukono District Local Government Development Plan IV (LGDP IV).

In line with Section 45(2) of the Public Finance Management Act, 2015, every government entity is required to prepare and maintain a risk register. This register serves as an important management tool for identifying potential risks, assessing their likelihood and impact, and outlining appropriate mitigation measures. It also clarifies the roles and responsibilities of responsible officers and establishes principles and procedures for effective risk monitoring and management.

Risk management is therefore a critical component of successful development plan implementation. It ensures that potential threats are systematically identified, analysed and addressed in order to safeguard the district's development goals, improve service delivery and strengthen institutional performance.

For ease of management and monitoring, risks in this strategy are classified into three broad categories:

1. **Strategic Risks** – Risks that may affect the district's ability to achieve its long-term development objectives, including inadequate financing, policy changes, rapid population growth and weak institutional coordination.
2. **Operational Risks** – Risks arising from weaknesses in systems, processes, infrastructure or human resources that may affect the implementation of programmes and projects.
3. **External Risks** – Risks originating from external factors beyond the district's direct control, such as natural disasters, climate change, economic shocks, public health emergencies or security concerns.

The district will maintain and periodically update a **risk register** and implement appropriate mitigation measures to ensure effective implementation of the **Mukono District LGDP IV** and achievement of its intended development outcomes.

To guide assessment and response, risks are rated according to their severity and likelihood as follows:

Low (Green): Score of 1–2; Moderate (Yellow): Score of 3–5; and High (Red): Score of 6–9

7.1 Risks Management and Anticipated Impacts

Table 37: Risks Management and Anticipated Impacts

N o.	Type of Risks	Categor y	Causes of the Risks	Likeliho od (1–3)	Impa ct (1–3)	Rati ng (LxI)	Mitigation Measures	Lead Agency	Responsibl e Departme nt
1	Natural Disasters (Floods, Droughts)	External	Erratic rainfall, wetland encroachm	3	3	9	Invest in climate-resilient infrastruct	Mukono District Council	Natural Resources &

N o.	Type of Risks	Categor y	Causes of the Risks	Likeliho od (1–3)	Impa ct (1–3)	Rati ng (LxI)	Mitigation Measures	Lead Agency	Responsibl e Departme nt
			ent, poor drainage				ure, drainage improvem ent and wetland restoration		Environme nt
2	Strategy Implementat ion Failure	Strategic	Weak institutiona l coordinatio n and limited leadership capacity	1	2	2	Strengthen planning, leadership capacity and performan ce managem ent systems	Mukono District Council	Planning Unit
3	Inadequate Funding	Strategic	Low local revenue, heavy reliance on central governmen t transfers	3	3	9	Diversify funding sources, enhance local revenue mobilisatio n and promote PPPs	Mukono District Council, MoFPED	Finance Departmen t
4	Skills Gap in Local Implementat ion	Operatio nal	Limited technical expertise and shortage of specialised staff	2	2	4	Continuou s staff training and recruitmen t of technical personnel	Mukono District Service Commiss ion	Human Resource
5	Disease Outbreaks (e.g. COVID-19, Ebola)	External	High population density and limited health preparedne ss	2	2	4	Strengthen disease surveillanc e, emergency preparedne ss and health response systems	Ministry of Health, Mukono District	Health Departmen t
6	Political Interference	Strategic	Conflicts between political and technical leadership	2	2	4	Clarify institutiona l roles and strengthen governanc e and civic education	Ministry of Local Governm ent	Administra tion

N o.	Type of Risks	Categor y	Causes of the Risks	Likeliho od (1–3)	Impa ct (1–3)	Rati ng (LxI)	Mitigation Measures	Lead Agency	Responsibl e Departme nt
7	Environmen tal Degradation	External	Wetland encroachm ent, deforestati on and pollution	3	2	6	Enforce environme ntal regulations and promote sustainable land use practices	NEMA, Mukono District	Natural Resources
8	Corruption and Mismanage ment	Operatio nal	Weak accountabi lity systems and poor financial oversight	1	2	2	Strengthen internal audit systems and implement digital financial manage me nt tools	Mukono District	Internal Audit / Finance
9	Delays in Procurement and Project Implementat ion	Operatio nal	Bureaucrat ic procureme nt processes and weak contract manage me nt	2	2	4	Strengthen procureme nt planning, contract supervisio n and complianc e	Mukono District	Procureme nt & Disposal Unit
10	Inadequate Infrastructur e	Strategic	Rapid population growth and urbanisatio n	3	2	6	Prioritise investment in roads, markets, water and sanitation infrastru ct ure	Mukono District Council	Works & Engineerin g
11	Low Citizen Participation	Operatio nal	Weak community engagemen t mechanism s	2	2	4	Strengthen communit y mobilisatio n through barazas and public participati on platforms	Mukono District	Communit y Developme nt
12	Land Conflicts and Disputes	External	Increasing land pressure, unclear land ownership	2	3	6	Strengthen land administrat ion systems and	Ministry of Lands, Mukono District	Lands & Physical Planning

N o.	Type of Risks	Categor y	Causes of the Risks	Likeliho od (1–3)	Impa ct (1–3)	Rati ng (LxI)	Mitigation Measures	Lead Agency	Responsibl e Departme nt
			and boundary conflicts				mediation mechanisms		
13	Rapid Urbanisation Pressure	Strategic	Expansion of settlements along Kampala–Jinja corridor	3	2	6	Strengthen physical planning enforcement and develop serviced urban infrastructure	Mukono District Council	Physical Planning
14	ICT and Data Management Risks	Operational	Limited ICT infrastructure and cyber security risks	2	2	4	Strengthen digital infrastructure, backup systems and data protection policies	Mukono District	ICT Unit
15	Population Growth and Youth Unemployment	Strategic	High population growth and limited employment opportunities	3	3	9	Promote skills development, enterprise support and local economic development initiatives	Mukono District	Production & Community Development

CHAPTER EIGHT: MONITORING, EVALUATION AND LEARNING (MEL)

8.1 LGDP Monitoring and Evaluation Frameworks

The DDP IV M&E Strategy guides information sharing and utilization at various levels for effective programming and implementation. It will ultimately aim at ensuring that quality and timely information is generated to guide decision-making. The M&E Plan will provide a basis for continuous learning and improvement of the DDP strategies. The data generated by the M&E Plan will feed into the District database, which is linked to other sectoral databases such as HMIS, OVC MIS, EMIS and FMIS. All stakeholders will be able to access aggregate system generated reports for information and use.

The M&E matrix shall serve as a tool for management of overall M&E activities at all levels of the DDP implementation. It is the tracking path for achievement of the DDPIV objectives among the departments. In particular, it guides the departments on information gathering, responsibility centers and reporting mechanism. The matrix will also guide the CAO's office and the Planning Department by ensuring focused progress reporting. Each department will only be responsible for its component as highlighted in respective thematic areas of the matrix.

8.2 M&E Roles and Responsibilities of Key Actors

The table below presents the District Development Plan Main M&E Events, indicating purpose, output, responsibility centres and time frame.

Table 38: LGDP Main M&E events

ROLES/ RESPONSIBILITIES	PURPOSE	OUTPUT	LEAD AGENCY	OTHER KEY ACTORS	TIME FRAME
Documentation on progress of implementation, the drivers of progress, challenges and recommendations	Strengthen coordination, monitoring and reporting frameworks and systems	Quarterly Programme Progress report	Programme/ Sub programme Head	Other District Actors NGOs and DPs	Quarterly
Internal review of DDP III implementation (Programmes, interventions and projects)	Strengthen capacity for implementation to ensure a focus on results	Annual performance report on District implementation of the DDPIII	District Planning Department	NPA, HoDs, CSOs, DPs	Annually, September
Align BFP with the DDP (Alignment) following communication of the 1st BCC to HODs and LLGs	Strengthen capacity for development planning in order to achieve the district strategic objectives and be able to contribute to the achievement of	LGBFP	Accounting Officer, Planning Department	MFPED, NPA, TPC Members and other LG stakeholders	Oct-November

	the NDP III Goal.				
Circulate 2nd Budget Call Circulars to commence the budget preparation process	Strengthen budgeting and resource mobilization to ensure availability of resources for effective and efficient implementation of DDP III	Annual Budget Estimates Performance Contracts Annual Work Plan	Accounting Officer, Planning and Finance Departments	MFPED, NPA, TPC Members and other District stakeholders	Annual, March- May
Statistics Production and use in the NDP implementation.	Strengthen generation of data for basis for a before, midterm and end line assessment of the DDP III progress.	Statistical abstracts and Quarterly Progress Reports	District Planning Department	UBOS, HoDs, CSOs, DPs	Annually, Quarterly
Assess mid-term progress of LGDP and projects and programmes.	To ensure consistency of implementation with overall focus and objectives	DPP III mid-term review reports	District Planning Department	NPA, HoDs, CSOs, DPs, OPM, MFPED, Private Sector	January-June 2023
Assess end-term evaluation of LGDP including projects and programmes.	To ensure consistency of implementation with overall focus and objectives	LGDP End evaluation reports	District Planning Department	NPA, MFPED, HoDs, CSOs, DPs, Private Sector	June 2025

8.3 Major Monitoring and Evaluation Events

LGDP Progress Reporting

DDP reporting shall follow two processes namely; physical progress reporting and budget performance reporting. For physical progress reporting, all DDP implementing agencies will submit activity progress reports based on the DDP M&E Reporting Matrix. These will be supplemented by field spot visits to ascertain value for money. On the other hand, the budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non – government actors. The District budget performance will be generated from the PBS. The combined district quarterly performance reports will be submitted to the NPA, MoFPED, OPM, and line ministries to facilitate national progress reporting on each programme.

District reporting requirements will largely include quarterly progress reports, annual performance report, Mid-Term Review Report and End Evaluation Report.

Performance Reporting (outputs-outcomes)

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

Budget Performance Reporting (outputs and expenditures)

All Departments and Lower Local Governments will report quarterly to the CAO against approved work plans. This will result in the production of a six-monthly budget performance report. This report will be presented jointly with the DLG Performance report to ensure complete coverage of financial and physical performance issues to the Standing Committees and the District Local Council for political oversight and monitoring and communicated to the public through ‘barazas’. Performance reporting will be a shared responsibility of the Chief Administrative Officer’s Office, the District Planning Department, the Departments and the Lower Local Governments (LLGs). The reports shall be based on monthly management information.

Annual Programme Performance Reports

The performance report will be based on PBS outputs or a simple aggregation of the departmental reports. The report will be produced by August of the following Financial Year, and will be a key input to the joint annual review that should take place in the same month.

DDP Mid – Term Evaluation

A mid – term review of the DDP will be conducted two and a half years into the plan’s implementation. This review will be led by the District Planning Department and will address performance against the intended objectives and key outputs. The Report of the midterm review will include an assessment of challenges that could have inhibited the implementation of identified priority interventions, document lessons learned to improve implementation of the remaining period of the plan and to inform the production of DDP V (2030/31- 2035/36). The midterm review will call for other stakeholders like the CSOs/NGOS, and other development partners in the district to play an active role in assessing progress of their own role in the DDP implementation. The midterm review will recommend any changes required to achieve the objective and targets.

The midterm-review (MTR) report will be presented to the District leadership and administrative machinery including the DTPC, DEC, and the District Council. In addition, the report will also be discussed by the joint annual DDP review meeting. A copy of the MTR report will be presented to the NPA, and sector ministries to inform the production of the NDP V and sector development plans.

DDP End of Term Evaluation

A final evaluation of the DDP IV will be conducted after five years of the plan's implementation. The evaluation will be led by the District Planning Department in collaboration with the Chief Administrative Officer's office. The underlying principle of the evaluation process will be to ensure independence and objectivity. The evaluation will assess the overall effectiveness of the DDP IV against its objectives and targets, and where possible it will look at impacts (albeit short – term). The purpose of conducting the evaluation prior to the conclusion of the DDP IV is to generate lessons and recommendations to inform the next DDP.

The End of Term evaluation will call for other stakeholders like the CSOs/NGOS, and other development partners in the district to play an active role in assessing progress of their own role in the DDP implementation. The end of term evaluation will assess the overall effectiveness of the non-state actors' contribution against the DDP's objectives and targets and where possible, look at the short term impacts created by the DDP interventions

ANNEXES PROJECT PROFILES

Project 1: Development of Kyetume Skilling Centre

PROJECT SUMMARY	
Project Title	Development of Kyetume Skilling Centre
NDP Programme Description	Human Capital Development – Enhancing skills training and employability for youth and women.
Sector	Engineering/ Education and Skills Development
Sub sector	Technical and Vocational Education and Training (TVET)
Implementing Agency	Mukono District Local Government
Location	Kyetume Parish, Nakisunga Sub County, Mukono District
Estimated Project Cost (Ushs)	1,150,000,000
Current stage of project implementation at commencement of LGDP	Project not yet started (0%)
Funding Secured from all sources	GOU, GKMA-UDP
Total funding gap (Required budget to complete the project)	1,150,000,000
Project Duration/Life span (Financial Years)	Start date: 1 st July 2025
	End date: 30 th June 2027
Officer Responsible	CAO, District Education Officer, District Engineer
PROJECT INTRODUCTION	
Problem Statement	Problem to be addressed:
	Mukono District faces high youth unemployment and limited access to vocational skills development. Mukono District lacks a Government aided skilling centre where youth, women, and vulnerable groups can acquire employable skills in carpentry, tailoring, welding, hairdressing, ICT, and modern agriculture. This limits productivity, innovation, and local enterprise development.
Situation Analysis	The District, under the LGDP IV framework, prioritizes establishment of community-based skilling hubs to enhance employability. The proposed Kyetume Skilling Centre will serve as a regional training facility for Nakisunga Sub County and neighboring areas and the Entire District at large. The site has been identified and community sensitization conducted.
	Ongoing interventions: The District has partnered with the Directorate of Industrial Training (DIT) and Ministry of Gender, Labour and Social Development to align the skilling curriculum with national standards.
	Challenges: Limited funding, shortage of skilled trainers, high demand for youth training, and inadequate infrastructure.
	Crosscutting aspects: Gender inclusiveness, environmental sustainability through green construction, and disability-friendly infrastructure.
Relevance of the project idea	Alignment to NDP, Sector Development Plans and Agency plans: : "Enhance Human Capital Development for Increased Productivity" and the LGDP IV strategic focus on youth skilling, innovation, and community empowerment.

Stakeholders	Direct beneficiaries: Youth, women, and vulnerable groups in Kyetume Parish and surrounding communities in the entire district communities in all sub counties.
	Indirect beneficiaries: Local employers, artisans, and enterprises benefiting from skilled labour.
	Likely Project Affected Persons: The land is for the District
Project objectives/outcomes/outputs	Objectives: To establish a fully functional skilling centre providing practical vocational training to 500 youth and women annually.
	Outcomes: Improved employability, self-employment, and household incomes.
	Outputs: One fully constructed and equipped skilling centre; 500 trainees enrolled annually.
Project inputs/activities/interventions	Inputs: Construction materials, training equipment, furniture, trainers, ICT tools.
	Activities: Construction of classrooms and workshops; procurement of training tools; recruitment of trainers; curriculum implementation.
	Interventions: Establishment of training programs in carpentry, tailoring, welding, hairdressing, and ICT.
STRATEGIC OPTIONS	
Strategic options	Alternative means of solving the problem stating the advantage and disadvantages of each: Outsourcing training to private institutions (disadvantage: high costs). Establishing a local centre (advantage: sustainability and accessibility).
	Alternative means of financing stating the advantages and disadvantages of each: Public-private partnerships; donor support from Skills Development Facility (SDF).
	Comparison of the alternatives, indicate methodologies used in the assessment:
	Selected approach, highlight reasons for the superiority of the proposed approach/project: District-led development funded by GOU, World Bank for community ownership.
Coordination with government agencies	Roles of other stakeholders respecting legal and policy mandates, embracing integrated planning, defining the roles of each agency in project implementation: Central Government (Ministry of Education and Sports, MoKCCA, Ministry of Finance); its role is to provide financing and guidelines, technical guidance and curriculum approval. Mukono local Government: Implementation of the project including launching, supervision, payment and commissioning Sub county: Ensures project is implemented in the right village, mobilization and monitoring.

Project 2: Development of Kyetume Slaughter Slab

PROJECT SUMMARY	
Project Title	Development of Kyetume Slaughter Slab
NDP Programme Description	Sustainable Industrialization for Inclusive Growth – Enhancing agro-industrial value addition and market infrastructure.
Sector	Production and Marketing
Sub sector	Veterinary and Meat Hygiene Services
Implementing Agency	Mukono District Local Government

Location	Kyetume Parish, Nakisunga Sub County, Mukono District
Estimated Project Cost (Ushs)	500,000,000
Current stage of project implementation at commencement of LGDP	Project not yet started (0%)
Funding Secured from all sources	GOU, World Bank
Total funding gap (Required budget to complete the project)	500,000,000
Project Duration/Life span (Financial Years)	Start date: 1 st July 2025
	End date: 30 th June 2027
Officer Responsible	CAO, District Engineer, District Veterinary Officer
PROJECT INTRODUCTION	
Problem Statement	Problem to be addressed:
	Kyetume and surrounding communities lack a modern and hygienic slaughter facility. Currently, animals are slaughtered in open, unhygienic areas, posing risks of disease transmission, food contamination, and environmental pollution.
Situation Analysis	The achievements to address the problem the district allocated funds worth 1,288,940,000 for FY 2025/26
	Ongoing interventions: Routine veterinary inspections are carried out, but absence of proper infrastructure limits enforcement of hygiene standards.
	Challenges: Limited funding, weak enforcement of meat inspection regulations, and lack of waste management facilities.
	Crosscutting aspects: Environmental protection (proper waste disposal), public health, gender inclusion (women meat vendors).
Relevance of the project idea	Alignment to NDP, Sector Development Plans and Agency plans: “Promote Sustainable Industrialization and Market Access” and LGDP IV Production and Marketing sector priorities of food safety, animal health, and livelihoods improvement.
Stakeholders	Direct beneficiaries: Butchers, meat traders, and consumers in Kyetume and surrounding areas.
	Indirect beneficiaries: Livestock farmers, transporters, local government revenue base.
	Likely Project Affected Persons: The Land is for the District
Project objectives/outcomes/outputs	Objectives: To construct a modern and hygienic slaughter slab in Kyetume that meets national meat hygiene standards.
	Outcomes: Improved meat safety, increased revenue collection, and enhanced public health.
	Outputs: One modern slaughter slab constructed and operational.
Project inputs/activities/interventions	Inputs: Construction materials, labour, meat inspection tools, water and sanitation facilities.
	Activities: Design and construction of slab; installation of water supply and drainage systems; provision of waste management pit.
	Interventions: Enforcement of meat hygiene standards; capacity building for butchers and inspectors.
STRATEGIC OPTIONS	

Strategic options	Alternative means of solving the problem stating the advantage and disadvantages of each: Nil.
	Alternative means of financing stating the advantages and disadvantages of each: Nil
	Comparison of the alternatives, indicate methodologies used in the assessment:
	Selected approach, highlight reasons for the superiority of the proposed approach/project: Nil
Coordination with government agencies	Roles of other stakeholders respecting legal and policy mandates, embracing integrated planning, defining the roles of each agency in project implementation: Central Government (MAAIF, MoKCCA, Ministry of Finance); its role is to provide financing, guidelines and technical standards and inspection guidelines. Mukono local Government: Implementation of the project including launching, supervision, payment and commissioning Sub county: Ensures project is implemented in the right village

Project 2: Construction of Kyetume Mini Market in Kyetume Parish in Nakisunga SC

Project Title	Construction of Kyetume Mini Market in Kyetume Parish in Nakisunga SC
LGDP Programme Description	"Construction of modern market facilities in Kyetume Parish, Nakisunga Sub-county to support local economic development"
Sub-programme	Private Sector Development / Trade and Industry
Sub-sub programme/ Department	Production and Marketing / Engineering
Implementing Agency	"(Ministry of Local Government, Mukono District Local Government)"
Location	"Kyetume Parish, Nakisunga Sub-county, Mukono District"
Estimated Project Cost (Ushs)	2.5Bn
Current stage of project implementation at commencement of LGDP	"Feasibility study completed, Land titles secured, Design phase initiated"
Funding Secured from all sources	1.5Bn
Total funding gap (Required budget to complete the project)	1.0Bn
Project Duration/Life span (Financial Years)	Start Date: July 2025 End Date: June 2029
Officer Responsible	"Chief Administrative Officer, District Commercial Officer, District Engineer, District Planner, Senior Procurement Officer, Environment Officer"

PROJECT INTRODUCTION

Category	Details
Problem Statement	Insufficient trading spaces leading to roadside vending and congestion High levels of post-harvest losses due to lack of storage Poor hygiene and sanitation facilities for vendors
Situation Analysis	"Current vendors operate in temporary wooden makeshift structures along the Kyetume-Katosi road reserve" Feasibility studies were done for Kyetume Market and the design costed at 50M "Challenges: Resistance from sitting tenants during construction, limited land for future expansion due to urbanization" Crosscutting aspects: Environmental impact (waste management) and social safeguards (gender inclusivity)

Relevance of the project idea	"Alignment to NDPIV: Agro-industrialization and organized urban development. Promoting local economic growth."
Stakeholders	Direct beneficiaries: Market Vendors, Farmers, and Shoppers in Kyetume Parish "Indirect beneficiaries: Transporters, Schools, Nearby Restaurants" Likely Project Affected Persons: Temporary roadside kiosk owners displaced during construction
Project objectives/outcomes/outputs	Objectives: To provide a conducive trading environment and boost local revenue collection "Outcomes: Increased household incomes, organized urban planning, improved sanitation" Outputs: 1 Mini Market constructed (Stalls, Lockups, Eco-san toilets, Waste bunker)
Project inputs/activities/interventions	"Inputs: Funds, Land, Cement, Steel, Roofing Materials, Labour, Technical Supervision" "Activities: Site clearance, foundation excavation, erection of superstructure, roofing, plumbing/electrical works, installation of stalls" Interventions: Organize vendor leadership, Establish market waste management committees

STRATEGIC OPTIONS

	Details
"Strategic options (indicate the existing asset, non-asset, and new asset solution)"	: Alternative means is Private Developers constructing commercial centers Advantage: Reduces financial burden on the District Disadvantage: They charge high rent which excludes low-income vendors
	"Financing by Central Government/District (New Asset): Advantage when funds are managed by the District, there is ownership and affordable rates for the community" "When the funds are utilized by private developers, profit maximization overrides social service"
	From comparison of the alternatives it has been evidenced on projects implemented by the district there is maximum benefit to the low-income earners as compared when markets are privatized.
	Using the district approach there is thorough supervision and assurance of quality and inclusivity for women and youth vendors
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:	"The role of the Ministry of Local Government is to provide policy guidelines and oversight, the role of the District leadership is to contract management and supervision, the role of the Sub-county/Parish is to mobilize vendors and ensure ownership of the facility"

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Kyetume Mini Market Constructed	0.5Bn	0.8Bn	0.8Bn	"0.4Bn"	-	-
Output2: Waste Management System	-	-	0.1Bn	-	-	-
Output3:						
etc						

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost "000"Ushs					Recurrent (%)	Capital (%)
		Yr.1	Yr.2	Yr.3	Yr.4	Yr.5			
Output1:	GOU/ GKMA	"500,000"	"800,000"	"800,000"	"400,000"	-	-	5	95
	Donor								
	OSR								
	Donor								
	PS								
Output2:									
Total		"500,000"	"800,000"	"800,000"	"400,000"	-	-	5	95

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	15	35	70	95	100	100
Output1:						
Output2:						
Output3:						
etc						

Project 3: Upgrading of Ntenjeru–Bule (18.5 km), Nakayaga–Seeta–Kayanja (17.4 km), and Kigombya–Seeta (8.8 km) Roads from Earth to Bituminous Standards

PROJECT SUMMARY	
Project Title	Upgrading of Ntenjeru–Bule (18.5 km), Nakayaga–Seeta–Kayanja (17.4 km), and Kigombya–Seeta (8.8 km) Roads from Earth to Bituminous Standards
LGDP Programme Description	Integrated Transport Infrastructure and Services
Sub-programme	Engineering
Sub-sub programme/ Department	Roads and Engineering
Implementing Agency	Mukono District Local Government
Location	Ntenjeru–Bule (18.5 km), Nakayaga–Seeta–Kayanja (17.4 km), and Kigombya–Seeta (8.8 km) Roads
Estimated Project Cost (Ushs)	782,775,000,000
Current stage of project implementation at commencement of LGDP	First phase of the Upgrade of the 7.8 km of Ntenjeru Buule already ongoing
Funding Secured from all sources	GOU, GKMA-UDP
Total funding gap (Required budget to complete the project)	132,518, 210
Project Duration/Life span (Financial Years)	Start Date: 1 st July 2025
	End Date: 30 th June 2027
Officer Responsible	CAO, D/E
PROJECT INTRODUCTION	
Problem Statement	Problem to be addressed:

	The existing earth roads of Ntenjeru–Bule, Nakayaga–Seeta–Kayanja, and Kigombya–Seeta are in poor condition, becoming nearly impassable during rainy seasons. The poor road surface limits access to social services, markets, schools, and health facilities, increases vehicle operating costs, and affects trade and mobility.
	Causes of the problem: - Inadequate funding for periodic and routine maintenance. - Increased traffic volumes beyond the capacity of existing earth roads. - Poor drainage and lack of bituminous surfacing leading to rapid deterioration.
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations): Routine manual maintenance and spot gravelling have been carried out in selected sections under the Uganda Road Fund and District Development Programmes.
	Ongoing interventions (include figures to support the achievements of outputs and budget allocations): Advance payment of 20% completed Design Review Completed. Site Handover soon to be done in July 2025 granting the Contractor possession of sections equivalent to 75% of the entire site Mobilisation of Contractors Drafting policies for Contractor's Plant & Machinery and Workman's Compensation Drafting policies for Contractor's Plant & Machinery and Workman's Compensation Drafting Quality Management System: Site clearance for the site camp and construction of the boundary wall on going. Preparation of the Inception reports for Consultancy services for the detailed engineering designs, preparation of the ESIA, RAP and Tender documents for the road infrastructure Obtaining right of way consents from the affected Landlords .
	Challenges: Delays in the quarterly disbursement of funds may negatively affect implementation of activities by Consultants. Management of Taxation has proven to be a challenge (Charging of Withholding Tax on advance payment) Acquiring right of way in circumstances when they are strip maps to determine the extent of impact
	Crosscutting aspects: Inclusion of both men and women in road construction labour and community sensitization. - Environmental protection through grass and tree planting along road shoulders. - Occupational Health and Safety compliance for all workers.
Relevance of the project idea	Alignment to NDP, SDPs and Agency plans: Programme on Integrated Transport Infrastructure and Services, Objective 2: 'Reduce the cost of transport infrastructure services' and the District Development Plan 2025/26–2029/30 focusing on rural connectivity and market access.
Stakeholders	Direct beneficiaries: Residents and road users in Ntenjeru, Bule, Nakayaga, Seeta, Kayanja, and Kigombya..
	Indirect beneficiaries: Traders, farmers, education and health institutions, tourists, and local businesses.
	Likely Project Affected Persons: Households and businesses within the right of way.

Project objectives/outcomes/outputs	Objectives: Upgrade 44.7 km of district roads to bituminous standards.
	Outcomes: Reduced travel time and vehicle operating costs. - Improved access to markets, schools, and health centres. - Enhanced agricultural productivity and farm-gate prices. - Improved safety and reliability of transport.
	Outputs: - 44.7 km of roads upgraded to bituminous standards. - Drainage structures and culverts constructed. - Road signage, markings, and safety furniture installed.
Project inputs/activities/interventions	Inputs: Human Construction equipment (graders, rollers, water bowsters). - Bitumen, aggregates, culverts. - Human labour (contractors, engineers, supervisors). - Environmental and social mitigation inputs.
	Activities: Detailed design and survey. - Procurement of contractor and supervision consultant. - Road formation, base construction, and bituminous surfacing. - Supervision, monitoring, and commissioning.
	Interventions: - Full upgrading to bituminous surface. - Drainage and erosion control works. - Tree planting and safety improvements.
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: Nil
	Alternative means of financing stating the advantages and disadvantages of each: Nil
	Comparison of the alternatives, indicate methodologies used in the assessment:
	Selected approach, highlight reasons for the superiority of the proposed approach/ project: Nil
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: Central Government (MoWT, URF, MoFPED, MoKCCA): Provide funding, technical guidance, and supervision. Mukono District Local Government: Implementation, procurement, supervision, and monitoring. Sub-counties: Facilitate local mobilization and social/environmental compliance. Community Members: Local labour and maintenance support

Project 4: Drainage Construction and Storm Water Management of Kisakombe Swamp and Its Approach Road (1.0 km)

PROJECT SUMMARY	
Project Title	Drainage Construction and Storm Water Management of Kisakombe Swamp and Its Approach Road (1.0 km)
LGDP Programme Description	Integrated Transport Infrastructure and Services
Sub-programme	Engineering
Sub-sub programme/ Department	Roads and Engineering
Implementing Agency	Mukono District Local Government
Location	Kisakombe Swamp and the connecting approach road (approximately 1.0 km) — along the Mukono–Ntenjeru corridor, serving Kisakombe and surrounding settlements.

Estimated Project Cost (Ushs)	2,400,000,000
Current stage of project implementation at commencement of LGDP	First phase of the Upgrade of the 7.8 km of Ntenjeru Buule already ongoing
Funding Secured from all sources	GOU, GKMA-UDP
Total funding gap (Required budget to complete the project)	2,400,000,000
Project Duration/Life span (Financial Years)	Start Date: 1 st July 2025
	End Date: 30 th June 2027
Officer Responsible	CAO, D/E
PROJECT INTRODUCTION	
Problem Statement	Problem to be addressed: Kisakombe Swamp and its adjoining approach road experience severe flooding and poor drainage during rainy seasons, rendering the road impassable and disrupting transport and trade. The stagnant storm water damages infrastructure, accelerates road deterioration, and poses health risks to nearby communities.
	Causes of the problem: - Lack of proper storm water drainage structures across Kisakombe Swamp. - Inadequate road embankment height and poor culvert sizing. - Heavy runoff due to upstream developments and blocked drainage channels.
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations): Maintenance through manual desilting and temporary culvert placement under the Uganda Road Fund. These interventions provided short-term relief but did not solve the underlying drainage problem.
	Ongoing interventions (include figures to support the achievements of outputs and The District Engineering Department periodically opens blocked channels and reinstates culverts when funding allows. However, no major drainage works have been implemented due to limited budget allocations. Obtaining right of way consents from the affected Landlords .
	Challenges: Delays in the quarterly disbursement of funds may negatively affect implementation of activities by Consultants. Management of Taxation has proven to be a challenge(Charging of Withholding Tax on advance payment) Acquiring right of way in circumstances when they are strip maps to determine the extent of impact
	Crosscutting aspects: Inclusion of both men and women in road construction labour and community sensitization. - Environmental protection through grass and tree planting along road shoulders. - Occupational Health and Safety compliance for all workers, Siltation and vegetation growth within the swamp. - Damage from recurring floods and erosion. - Limited access to specialized drainage construction equipment.
Relevance of the project idea	Alignment to NDP, SDPs and Agency plans: Programme on Integrated Transport Infrastructure and Services, Objective 2: 'Reduce the cost of transport infrastructure services' and the District Development Plan 2025/26–2029/30

	focusing on rural connectivity and market access. plus, Objective 3: 'Enhance the resilience and sustainability of transport infrastructure to climate change.' It also supports Mukono District's Development Plan objective of improving storm water management and accessibility within flood-prone areas.
Stakeholders	Direct beneficiaries: Residents of Kisakombe and surrounding areas, road users, and small-scale traders.
	Indirect beneficiaries: Transporters, health facilities, schools, and agricultural producers benefiting from improved year-round road access.
	Likely Project Affected Persons: Individuals with land or structures along the existing drainage path or within the road reserve.
Project objectives/outcomes/outputs	Objectives: To construct permanent drainage infrastructure and improve storm water management across Kisakombe Swamp and its 1.0 km approach road.
	Outcomes- Reduced flooding and road closures during heavy rains. - Improved storm water flow and reduced erosion. - Enhanced safety and transport reliability. - Improved environmental conditions around the swamp.
	Outputs: - The drainage and 1.0 km of approach road improved. - Concrete culverts, headwalls, and lined drains constructed. - Road embankment raised and stabilized. - Environmental mitigation measures implemented.
Project inputs/activities/interventions	Inputs: Human - Construction materials (culverts, concrete, aggregates, steel). - Excavation and earth-moving equipment. - Skilled and unskilled labour. - Environmental protection materials (vegetation).
	Activities: Detailed design and survey. - Detailed engineering design and hydrological survey. - Excavation and construction of drainage structures. - Raising and compacting road embankment. - Installation of culverts and side drains. - Construction supervision, monitoring, and commissioning.
	Interventions: - Permanent drainage construction for Kisakombe Swamp. - Improvement of storm water flow and erosion control. - Landscaping and environmental restoration.
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: - Continue with temporary desilting (disadvantage: unsustainable). - Use gabion and natural drainage systems (advantage: eco-friendly; disadvantage: limited capacity).
	Alternative means of financing stating the advantages and disadvantages of each: Nil
	Comparison of the alternatives, indicate methodologies used in the assessment:
	Selected approach, highlight reasons for the superiority of the proposed approach/ project: A combination of reinforced concrete culverts, lined channels, and a raised approach road — providing long-term flood resilience and year-round mobility.
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: Central Government (MoWT, URF, MoFPED, MoKCCA): Provide funding, technical guidance, and supervision.

	Mukono District Local Government: Implementation, procurement, supervision, monitoring, and reporting. Sub-counties: Facilitate local mobilization, local monitoring and social/environmental compliance. Community Members: Local labour and maintenance support
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Project 5: Construction of Classroom Blocks in Government Schools in Mukono District

PROJECT SUMMARY

Field	Detail
Project Title	Construction of Classroom Blocks in Government Schools in Mukono District
LGDP Programme Description	Construction of classroom blocks in various schools across the District to address the issue of inadequate learning spaces.
Sub-programme	Education and Sports
Sub-sub programme/ Department	Primary Education
Implementing Agency	(Ministry of Education and Sports, Mukono District Local Government)
Location	Buyita UMEA, Namukupa C/U, Nazigo – Seeta C/U, Mugomba P/S, St. Ponsiano Mubanda, Buleebi P/S, Kawongo R/C, Nteete R/C, St. Marys Bwegiire, Kasenene UMEA, Namanoga Public, Nakifuma C/U, Kalangalo P/S, Mugomba P/S, St. Matia Mulumba P/S, Kyabazaala Public, Namanoga S.S, Terere P/S, Maziba P/S, Lwanyonyi P/S, St. John Baptist Wasswa, Nagojje P/S, St. Kizito Wagala P/S, Nakisunga R/C, Seeta-Nazigo , Lukonge P/S, Namuyenje C/U, Luyobyoy P/S, St. Balikuddembe Kulubbi, Namanoga R/C, Nakiwaate Quran, Gonve UMEA, Katosi R/C, St. Marys Ntunda, Bugolombe P/S, Mayangayanga P/S, Buziranjovu P/S, Kyosimba Onaanya P/S, Kakira Orphanage, St. Kizito Namasumbi, Kabawala C/U, Nakifuma Voluntary, St. Matia Mulumba P/S, Kabembe R/C, Butere P/S, Luyobyoy P/S, Kibbuye Mapeera, Wantuluntu P/S, Bugoye P/S, Bunankanda P/S, Kayanja Community, Kyabazaala Public, Namayuba UMEA, Kawoomya R/C, Namakomo UMEA, Bunakijja P/S, Namanoga R/C.
Estimated Project Cost (Ushs)	8.5Bn
Current stage of project implementation at commencement of LGDP	Feasibility studies and detailed designs for 5 classroom blocks are complete; the remaining locations not yet started.
Funding Secured from all sources	7.0Bn
Total funding gap (Required budget to complete the project)	1.5Bn
Project Duration/Life span (Financial Years)	FY 25/26 to FY 29/30
Start Date:	July 2025
End Date:	June 2030
Officer Responsible	Chief Administrative Officer, District Education Officer, District Planner, District Engineer, Procurement Officer, District Community Development Officer, Environment Officer

PROJECT INTRODUCTION

Field	Detail
Problem Statement	Insufficient and dilapidated classroom blocks. High teacher-to-pupil ratios.
	High dropout rates due to poor infrastructure.
Situation Analysis	

	Feasibility studies were done for the first 5 schools. The average cost for a 2-classroom block with an office is estimated at Ushs 130,000,000.
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PROJECT MANAGEMENT APPROACH

Field	Detail
Project Management Approach	Centralized procurement and supervision for quality assurance, with community participation to ensure ownership and timely 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: "The role of the central Government is to ensure funds are released as planned, the role of the district leadership is to ensure projects are located where there are highly needed, the role of the School Management Committee (SMC)/PTA is to ensure the project is implemented to benefit the intended pupils/students."

PROJECT ANNUALISED TARGETS (OUTPUTS)

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output 1: Classroom Blocks Constructed	1.7Bn	1.7Bn	1.7Bn	1.7Bn	1.7Bn	1.7Bn
Output 2: Furniture Supplied (Desks/Tables)	0.1Bn	0.1Bn	0.1Bn	0.1Bn	0.1Bn	0.1Bn
Output 3: Latrine Stances Constructed	0.1Bn	0.1Bn	0.1Bn	0.1Bn	0.1Bn	0.1Bn
etc						

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cum. Exp. up to	2024/25	Annualized cost "000"Ushs	Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4
Output 1:	GOU	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Donor		200,000	200,000	200,000	200,000
Output 2:	GOU	50,000	50,000	50,000	50,000	50,000
	Donor					
Output 3:	GOU	50,000	50,000	50,000	50,000	50,000
	Donor					

Project 6: Construction of Five Stance VIP Latrines and a fencing in the Government Schools in Mukono District

PROJECT SUMMARY

Field	Detail
Project Title	Construction of Five Stance VIP Latrines and a fencing in the Government Schools in Mukono District
LGDP Programme Description	Construction of 5-stance lined VIP latrines in various schools across the District headquarters to improve sanitation and hygiene standards.
Sub-programme	Education and Sports
Sub-sub programme/ Department	Primary & Secondary Education / Public Health
Implementing Agency	(Ministry of Education and Sports, Mukono District Local Government)
Location	Namataba C/U, Bunakijja P/S, Koome Buyana P/S, Ddiikwe C/U, Mpunge Seed, Kasawo S.S, Nteete P/S ,St. Matia Mulumba P/S, Kyabazaala Public, Kyoga P/S, Katente P/S, Namanoga S.S, , Kawomya P/S, Lukonge P/S, St. Joseph Ssozi P/S, Mwanyangiri P/S, Butere P/S, Kyosimba Onaanya P/S, Kituula Public, Kakinzi YMCA, Nalubabwe Muslim, Bunankanda, Nakibano R/C, Nakisunga R/C, Kasana Vocational SSS, Nakifuma Nakanyonyi Project, Nakifuma C/U, St. Joseph Mixed P/S, Kabanga Muslim, St. Charles Lwanga Kiyanja, Kyanika P/S, Nsanja C/U,

	Wasswa P/S, Kasana UMEA, Namulaba P/S, Kiyoola C/U, Lukonge P/S, Ddamba P/S, Namakomo P/S, Kikube P/S, St. Kizito Namasumbi, Kiyunga Islamic, Kabawala C/U, Nakanyonyi P/S, Namyoya R/C, St. Ponsiano Mubanda, Kikubo P/S, Koome, Buyana P/S, Namulaba P/S, St. Kizito Wagala, Kasawo Public.
Estimated Project Cost (Ushs)	2.5Bn
Current stage of project implementation at commencement of LGDP	Site assessment and feasibility studies for Namataba C/U and Bunakijja P/S are complete; the remaining locations are not yet started.
Funding Secured from all sources	2.0Bn
Total funding gap (Required budget to complete the project)	0.5Bn
Project Duration/Life span (Financial Years)	FY 25/26 to FY 29/30
Officer Responsible	Chief Administrative Officer, District Education Officer, District Health Inspector, District Engineer, Procurement Officer, District Community Development Officer, Environment Officer

PROJECT INTRODUCTION

Field	Detail
Problem Statement	Poor sanitation facilities leading to high prevalence of waterborne diseases (typhoid, cholera).
	Extremely high pupil-to-stance ratio (overcrowding at existing facilities).
	Lack of gender-segregated facilities affecting girl-child retention. And Encroachment on the school property
Situation Analysis	Current latrine coverage in schools is below the national standard of 40:1.
	"Standard 5-stance VIP latrine construction estimated at 35,000,000 per unit."
	Feasibility studies confirmed high water table issues in some areas (e.g., Koome), requiring raised lined latrines.

PROJECT MANAGEMENT APPROACH

Field	Detail
Project Management Approach	There is thorough supervision and high satisfaction on projects implemented through centralized procurement and technical oversight by the District Engineer.
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:
	"The role of the Central Government is to ensure funds are released as planned and provide sanitation guidelines."
	"The role of the District Leadership is to ensure equity in distribution of facilities and monitor quality."
	"The role of the SMC/PTA is to ensure proper operation and maintenance (O&M) of the latrines and provide cleaning materials."

PROJECT ANNUALISED TARGETS (OUTPUTS)

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output 1: 5-Stance VIP Latrines Constructed and fencing in selected schools like Mpunge Seed etc	0.5Bn	0.5Bn	0.5Bn	0.5Bn	0.5Bn	0.5Bn
Output 2: Hand Washing Facilities Installed	0.05Bn	0.05Bn	0.05Bn	0.05Bn	0.05Bn	0.05Bn
Output 3: Hygiene Education/Sensitization	0.02Bn	0.02Bn	0.02Bn	0.02Bn	0.02Bn	0.02Bn
etc						

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cum. Exp. up to	2024/25	Annualized cost "000"Ushs	Recurrent (%)	Capital (%)
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			Yr.1	Yr.2	Yr.3	Yr.4
Output 1:	GOU	400,000	400,000	400,000	400,000	400,000
	Donor		100,000	100,000	100,000	100,000
Output 2:	GOU	40,000	40,000	40,000	40,000	40,000
	Donor		10,000	10,000	10,000	10,000
Output 3:	GOU	20,000	20,000	20,000	20,000	20,000
	Donor					

Project 7: Construction of Staff Quarters in Government Schools in Mukono District
PROJECT SUMMARY

Field	Detail
Project Title	Construction of Staff Quarters in Government Schools in Mukono District
LGDP Programme Description	Construction of Staff Quarters in the following 55 schools: Maziba P/S, Kisowera P/S, Lwanyonyi P/S, Ddamba P/S, Ddiikwe C/U, Kijjo R/C, Nakiwaate C/U, Bunankanda P/S, Mpumu P/S, Katoogo P/S, St. Balikuddembe Kisoga, St. Jude Wakiso, Kiyoola R/C, Luyobyo P/S, Mugomba UMEA, Kawongo R/C, Kasawo Public, Kimegga C/U, St. Kizito Namasumbi, St. Matia Mulumba P/S, Nakiwaate Quran, Kalangalo R/C, Kituula Public, St. John Baptist Wasswa, Terere P/S, Bugolombe P/S, Wakiso UMEA, Kyanja Community, Bubi P/S, Buziranjovu P/S, Buleebi P/S, St. Charles Lwanga P/S, Kyanika C/U, Kalagala Muslim, Gonve C/U, Busenya R/C, Gonve UMEA, Kabawala P/S, Kisoga Mumyuka, Namakwa P/S, St. Balikuddembe Ttaba, Namulugwe P/S, Bugoye P/S, St. Ponsiano Katoogo P/S, Namagunga Mixed, Kyajja P/S, Nakasenya C/U, Kyabakadde C/U, Kyabakadde R/C, Nakifuma Voluntary P/S, Kikandwa P/S, Kiyunga, Wagala Scoul, Namulaba P/S, St. Matia Mulumba, Kitale P/S.
Sub-programme	Education and Sports Development
Sub-sub programme/ Department	Primary Education Infrastructure
Implementing Agency	(Ministry of Education and Sports, Mukono District Local Government)
Location	Various Primary Schools across Mukono District (as listed above)
Estimated Project Cost (Ushs)	11Bn
Current stage of project implementation at commencement of LGDP	Land surveying and design for 5 schools (Maziba P/S, Kisowera P/S, Lwanyonyi P/S, Ddamba P/S, Ddiikwe C/U) are under Phase I; the other 50 schools are not yet started.
Funding Secured from all sources	9.0Bn
Total funding gap (Required budget to complete the project)	2.0Bn
Project Duration/Life span (Financial Years)	FY 25/26 to FY 29/30
Start Date:	December 2024
End Date:	June 2030

Officer Responsible	Chief Administrative Officer, District Education Officer, District Planner, District Engineer, Procurement Officer, District Community Development Officer, District Land Officer.
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PROJECT INTRODUCTION

Field	Detail
Problem Statement	Insufficient and poor quality staff accommodation near schools. High teacher absenteeism and late reporting due to long commutes. Low staff morale and retention, impacting education quality.
Situation Analysis	Staff quarters construction is estimated at 200,000,000 Ushs per school (four units). Feasibility studies for the construction of 5 staff quarter blocks were done for Maziba P/S, Kisowera P/S, Lwanyonyi P/S, Ddamba P/S, and Ddiikwe C/U.
Project Goal	To improve the quality of primary education service delivery by enhancing teacher presence and welfare through the provision of on-site staff accommodation.
Project Objectives	1. Construct 55 blocks of staff quarters (220 housing units) in the specified schools by June 2030. 2. Increase teacher retention rate in rural and hard-to-reach schools by 20% within the project life.
Project Components/Activities	1. Detailed designs and BOQs (Bills of Quantities) for each site. 2. Procurement of contractors. 3. Construction of 55 blocks of staff quarters. 4. Provision of basic furniture for the quarters. 5. Supervision and quality assurance.
Implementation Approach	1. Procurement & Management: Employ a decentralized procurement approach where the District Council is responsible for contract award and supervision. 2. Quality Assurance: Through this approach there is thorough supervision and high satisfaction on projects implemented.
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: The role of the central Government is to ensure funds are released as planned, the role of the district leadership is to ensure projects are located where they are highly needed, the role of the community/PTA/School Management is to ensure the project is implemented to benefit the intended areas/persons and provide security.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Staff Quarters Constructed (Blocks)	5	10	10	10	10	10
Output2: Teacher Retention Rate (%)	Baseline	+5%	+5%	+5%	+3%	+2%
Output3: Trainings on Quarters Management	5 (SMCs/PTAs)	10 (SMCs/PTAs)	10 (SMCs/PTAs)	10 (SMCs/PTAs)	10 (SMCs/PTAs)	10 (SMCs/PTAs)
etc						

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs	Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3
Output1:	GOU	1,200,000	1,800,000	2,200,000	2,000,000
	Donor		200,000	100,000	100,000

Project 8: Renovation of Primary School Infrastructure in Mukono District

PROJECT SUMMARY

Field	Detail
Project Title	Renovation of Primary School Infrastructure
LGDP Programme Description	Renovation of classrooms and sanitation facilities in the following 20 schools: Nakisunga R/C, Mwanyangiri P/S, Kisowera P/S (Latrine block), Kyabazaala Public, Nakibano UMEA, Nagojje P/S, Kanyogoga P/S, Luyoby P/S, Kateete R/C, Nabiga P/S, Kasenene UMEA, Nakasenyei C/U, Kakinzi YMCA, Namuyenje C/U, Namasumbi UMEA, Nakiwaate C/U, Kyetume SDA, Makata P/S, St. Jude Ggaaza, St. Joseph Mixed P/S., Kasawo Public, Nakifuma County, Kasawo T/C County, Kasenge Ward, Bwalala P/S, Nakifuma County, Nakifuma Nagalama T/C, Makukuba Parish, Namayuba Umea P/S, Nakifuma County, Ntunda S/C, Namayuba Parish, St. Charles Lwanga Kiyanga P/S, Mpatta Sub County, Kiyunga Islamic P/S, Mukono county, Kyampisi S/C, Buljjo Parish Kiyunga Village, Nakasenyei C/U Nakifuma County, Namuganga, Kitale Parish Namanoga SS at, Nakifuma County, Namanoga Parish, Seeta Namuganga Sub County
Sub-programme	Education and Sports Development
Sub-sub programme/ Department	Primary Education / Works and Technical Services
Implementing Agency	(Ministry of Education and Sports, Mukono District Local Government)
Location	Various Primary Schools in Nakisunga, Nagojje, and surrounding Sub-counties (as listed above).
Estimated Project Cost (Ushs)	2.5Bn
Current stage of project implementation at commencement of LGDP	Condition surveys and Bills of Quantities (BOQs) completed for Nakisunga R/C, Mwanyangiri P/S, and Kisowera P/S (Latrine). The other 17 schools are pending technical assessment.
Funding Secured from all sources	1.8Bn
Total funding gap (Required budget to complete the project)	0.7Bn
Project Duration/Life span (Financial Years)	FY 25/26 to FY 29/30
Start Date:	July 2025
End Date:	June 2030
Officer Responsible	Chief Administrative Officer, District Education Officer, District Engineer, District Planner, Procurement Officer.

PROJECT INTRODUCTION

Field	Detail
Problem Statement	Dilapidated classroom structures with leaking roofs and cracked walls posing safety risks to learners.
	Insufficient and condemned sanitation facilities (specifically at Kisowera P/S) leading to poor hygiene.
	Poor learning environment contributing to declining academic performance.
Situation Analysis	Most of the listed schools (e.g., Nakisunga R/C, Nagojje P/S) were constructed over 20 years ago and have not undergone major renovation.
	Technical reports indicate that the latrine block at Kisowera P/S is full and structurally unsound, requiring immediate replacement.

	Estimated renovation cost averages 120,000,000 Ushs per school site depending on the extent of damage.
Project Goal	To create a safe, healthy, and conducive learning environment for pupils and teachers through the rehabilitation of existing school infrastructure.
Project Objectives	1. Renovate dilapidated classroom blocks in 19 primary schools by June 2030.
	2. Construct a modern water-borne or drainable latrine block at Kisowera P/S to improve sanitation standards.
	3. Extend the lifespan of existing school assets by at least 15 years.
Project Components/Activities	1. Technical Assessment and preparation of BOQs for all 20 sites.
	2. Procurement of contractors for renovation works.
	3. Re-roofing, floor screeding, plastering, painting, and window/door replacement.
	4. Construction of 5-stance lined VIP latrine/drainable latrine for Kisowera P/S.
	5. Installation of water harvesting systems on renovated roofs.
	6. Commissioning and handover.
Implementation Approach	1. Procurement & Management: The project will follow the PPDA guidelines using open domestic bidding for grouped lots to ensure efficiency.
	2. Community Engagement: School Management Committees (SMCs) will monitor day-to-day progress to ensure value for money and security of materials.
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:
	The Central Government (MoES) provides capital development grants and sets infrastructure standards. The District Engineer supervises technical works. The District Education Officer identifies priority needs. The SMC/PTA ensures the renovated structures are maintained and not misused.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Schools Renovated (No.)	0	4	4	4	4	4
Output2: Latrine Blocks Constructed	0	1 (Kisowera)	0	0	0	0
Output3: Classrooms Commissioned	0	12	12	12	12	12
etc						

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost "000"Ushs	Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3
Output1:	GOU	300,000	500,000	450,000	450,000
	Donor		50,000	50,000	50,000

Project 9: Enhancement of Institutional Water Storage and Furniture for Educational and Community Facilities

PROJECT SUMMARY

Item	Description
Project Title	Enhancement of Institutional Water Storage and Furniture for Educational and Community Facilities
LGDP Programme Description	Procurement and installation of water storage tanks in 33 public and community institutions (Primary Schools, Churches, Communities) and procurement of furniture, 300 Desks for 8 educational and community centers.
Sub-programme	Human Capital Development (Water and Education) / Community Based Services

Sub-sub programme/ Department	Water and Sanitation, Education, and Community Based Services
Implementing Agency	(Ministry of Water and Environment, Mukono District Local Government)
Location	Various sub-counties across the district, targeting 33 institutions for water tanks and 8 institutions for furniture.
Estimated Project Cost (Ushs)	350M
Current stage of project implementation at commencement of LGDP	Needs assessment completed for all beneficiary institutions; Specifications for tanks and furniture drafted.
Funding Secured from all sources	150M
Total funding gap (Required budget to complete the project)	200M
Project Duration/Life span (Financial Years)	Start Date: December 2024 End Date: June 2027
Officer Responsible	Chief Administrative Officer, District Water Officer, District Education Officer, District Community Development Officer, Procurement Officer.

PROJECT INTRODUCTION

Area	Detail
Problem Statement	Public institutions, particularly schools and churches, suffer from intermittent water supply, lacking reliable storage capacity to support sanitation, hygiene, and daily operations. Additionally, many institutions lack adequate furniture, hindering a conducive learning environment.
Situation Analysis	Current: Many schools rely on nearby, often distant or unsafe, water sources. The lack of onsite storage (tanks) leads to high levels of absenteeism and poor sanitation practices. Institutions like Kasana UMEA and St. Kizito Namasumbi have specific furniture deficits (50 and 20 units required, respectively). Feasibility: Procurement of tanks and furniture is straightforward and can be completed within a short timeframe. Challenges: Ensuring proper installation and roof catchment suitability for the tanks; maintenance of the new assets by the recipient communities. Crosscutting aspects: Improved WASH (Water, Sanitation, and Hygiene) standards in schools, enhanced gender equity (reducing burden of fetching water), and better learning outcomes.
Relevance of the project idea	Alignment to NDPIV: Access to clean water and sanitation is a fundamental right. The project directly supports Human Capital Development by improving the learning environment and health standards in educational facilities.
Stakeholders	Direct beneficiaries: Pupils and teachers of the 20+ Primary Schools listed (e.g., Sittankya P/S, Bunankanda P/S, Namataba P/S, Nagojje P/S), Community members of the listed Churches (e.g., Namukupa C/U, Koome C/U), and Community centers (Kayanja Community). Indirect beneficiaries: Parents and the local community. The 300 Desks to; Kasana Vocational SSS, Nakifuma County, Kasawo S/C, Kayini Parish, Nakanyonyi SSS, Nakifuma County, Nakifuma Nagalama T/C, Nakanyonyi Ward, Kojja SSS, Mukono South County, Katosi T/C, Nsanja Parish, Namasumbi SSS, Mukono North, Kyampisi S/C, Namasumbi Parish, Kasawo SSS, Nakifuma county, Kasawo T/C, Kasenge ward, Kisowera SSS, Mukono North County, Nama S/C/ Mpoma Parish. Luyobyoy P/S, Mukono County, Nsanja Ward, Katosi Town Council

	Likely Project Affected Persons: None directly.
Project objectives/outcomes/outputs	Objectives: To ensure reliable water storage in targeted public institutions and provide necessary furniture for community/educational centers. Outcomes: Reduced water-borne diseases; Increased school attendance; Improved WASH scores for beneficiary facilities; Conducive learning environment. Outputs: 33 Water Tanks procured and installed; Adequate Furniture procured and distributed to 8 institutions.
Project inputs/activities/interventions	Inputs: Funds, PVC Water Tanks (various capacities), Furniture (Desks, Chairs, Tables), Transport, Installation accessories. Activities: Procurement of tanks and furniture; Transportation to beneficiary sites; Installation of tanks (including connection to roof catchment systems); Handover and training of school/community management on maintenance. Interventions: Strengthen sustainable water resources management; Institutional Capacity Building.

STRATEGIC OPTIONS

Area	Detail
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Alternative Means (Non-Asset): Relying on communal boreholes or local water vendors. <i>Advantage:</i> They give quick response in a short time. <i>Disadvantage:</i> They cover a small area expensively, lack of control over water quality, high recurrent costs for water vending. Chosen Strategy (New Asset): Procurement and installation of water tanks and essential furniture. <i>Advantage:</i> Provides a reliable, onsite, zero-running-cost water source (rain harvesting); ensures long-term availability of assets; maximizes benefit to the community.
Financing by Central Government	Advantage when funds go through Districts, there is maximum benefits because there is wide coverage. Central funds channeled through the District Water/Education/CBS conditional grants are utilized for this project, allowing for targeted resource allocation based on local needs assessment.
Comparison of alternatives	From comparison of the alternatives it has been evidenced on projects implemented by the district there is maximum benefit of the funds to the community as compared when funds are utilized by NGOs and line Ministry. The chosen approach provides high satisfaction on projects implemented, is sustainable, and directly addresses the core water storage and educational environment deficits.
Coordination with government agencies	The role of the central Government is to ensure funds are released as planned, the role of the district leadership is to ensure projects are located where there are highly needed, the role of the village/LC is to ensure the project is implemented to benefit the intended areas/persons. The District Water Office leads tank procurement/installation, while the Education and CBS offices coordinate furniture distribution.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
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Output 1: Water Tanks Procured/Installed <i>(33 Institutions)</i>	Procurement	100% Procured and Installed	Maintenance	Maintenance	Maintenance	Maintenance
Output 2: Furniture Procured/Distributed <i>(8 Institutions)</i>	Procurement	100% Procured and Distributed	Usage	Usage	Usage	Usage

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000” Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output 1: Water Tanks <i>(33 Units)</i>	GOU	-	250,000	20,000	20,000	10,000	10,000	15	85
Output 2: Furniture <i>(8 Institutions)</i>	GOU	-	100,000	10,000	10,000	5,000	5,000	10	90
Total		-	350,000	30,000	30,000	15,000	15,000	14	86

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	85%	90%	95%	98%	100%
Output 1: Water Tanks	0%	100%	100%	100%	100%	100%
Output 2: Furniture	0%	100%	100%	100%	100%	100%

Project 10: Integrated Urban Resilience, Health Infrastructure Upgrade, and Institutional Modernization Project

PROJECT SUMMARY

Item	Description
Project Title	Integrated Urban Resilience, Health Infrastructure Upgrade, and Institutional Modernization Project
LGDP Programme Description	Procurement of urban physical planning assets (road signs, house numbers, waste bins, RTK machine), environmental protection (wetland demarcation), health facility maintenance (Katoogo HCIII), and institutional renovation/ICT upgrade at District Administration block (Works Dept, IDS).
Sub-programme	Physical Planning & Urban Development / Works and Technical Services / Natural Resources

Sub-sub programme/ Department	Works Department, Physical Planning, Natural Resources, Health, Production & Marketing
Implementing Agency	(Mukono District Local Government, Greater Kampala Metropolitan Area Urban Development Programme - GKMA-UDP)
Location	District Headquarters, Katoogo HCIII, Various roads and wetlands in the GKMA-UDP area, District Administration Block.
Estimated Project Cost (Ushs)	1.2Bn
Current stage of project implementation at commencement of LGDP	Funds secured for GKMA-UDP and DDEG procurement; BOQs drafted for construction/renovation; ToRs prepared for specialized equipment.
Funding Secured from all sources	0.8Bn
Total funding gap (Required budget to complete the project)	0.4Bn
Project Duration/Life span (Financial Years)	Start Date: December 2024 End Date: June 2028
Officer Responsible	Chief Administrative Officer, District Engineer, District Planner, District Environment Officer, District Health Officer.

PROJECT INTRODUCTION

Area	Detail
Problem Statement	Lack of proper addressing systems and signage hinders navigation and service delivery. Inadequate solid waste management poses environmental risks. Wetlands are encroached upon due to lack of clear boundaries. Sub-standard health facilities (Katoogo HCIII) and dilapidated institutional infrastructure compromise service delivery.
Situation Analysis	Current: Lack of a modern RTK (Real-Time Kinematic) survey machine limits the accuracy and speed of land surveying. Food safety monitoring is constrained by lack of advanced detection equipment. Borehole constructions are budgeted at 30,000,000 constructed in each growing trading center¹. Feasibility: The project is largely funded through conditional grants (GKMA-UDP, DDEG) and involves standard civil works and procurement. Challenges: Ensuring proper maintenance of bins and road signs by the community; coordinating renovation works with ongoing activities at the Administration Block; acquisition of land is a problem due to urbanization². Crosscutting aspects: Food safety and quality assurance (Production), Climate Change resilience (Wetland protection), Improved urban environment (Solid waste/signage), Environmental and social safeguards³.
Relevance of the project idea	Alignment to NDPIV: Strengthening urban governance (GKMA-UDP items), improving physical infrastructure (Renovation), and enhancing food safety regulation. Access to clean water and sanitation is a fundamental right ⁴ .
Stakeholders	Direct beneficiaries: Urban residents/motorists (signs, house numbers), Works Staff (renovation), Katoogo HCIII patients/staff, Environment team, Production/IDS staff, Rural Growth center where the systems are constructed⁵. Indirect beneficiaries: Traders (food safety), all citizens (district administration services), Schools, Churches, Health Centers⁶. Likely Project Affected Persons: Places / areas that host the project⁷, encroachers on wetland areas.

Project objectives/outcomes/outputs	Objectives: To modernize district operations, enhance urban aesthetics/navigation, secure environmental assets, and improve health facility standards; To ensure availability of adequate and reliable water for different uses⁸. Outcomes: Improved service delivery; Reduced solid waste hazards; Defined wetland boundaries; Accurate survey data; Enhanced food safety monitoring; Enhanced water quality management⁹. Outputs: 45 Road Signs and 300 House Numbers installed; 400 Color Coded Bins procured; Wetland Demarcation completed; Food Safety Detector operational; Katoogo HCIII maintenance complete.
Project inputs/activities/interventions	Inputs: Funds, Signage materials, Bins, Survey Equipment, Building Materials, Lab Equipment, ICT Hardware, land, building Materials, Imported materials, Labour¹⁰. Activities: Tendering and procurement of assets (Bins, Signs, Detectors, RTK, ICT); Demarcation and installation of pillars; Civil works (Katoogo, Admin Block); Training staff on new equipment (RTK, Food Safety Detector, IDS); Land preparations, constructions of pump houses, attendant houses, water reservoirs, laying of pipes transimission and distribution lines, construction of yard taps and psp¹¹. Interventions: Urban Infrastructure Modernization and Environmental Protection; Strengthen sustainable water resources management¹².

STRATEGIC OPTIONS

Area	Detail
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Alternative Means: Relying on general-purpose survey equipment (non-RTK) and manual records (non-IDS). Outsourcing waste management. Alternative means is NGOs constructing Water supply systems ¹³. <i>Advantage:</i> They give quick response in a short time¹⁴. <i>Disadvantage:</i> Lack of precision (RTK), slower service delivery (manual records), and high long-term contractual costs (waste outsourcing); They cover a small area expensively¹⁵. Chosen Strategy (New Asset & Renovation): Procuring specialized equipment (RTK, Detector, IDS-ICT) and undertaking essential civil works (Katoogo, Admin Block, Demarcation). <i>Advantage:</i> Ensures the district meets modern regulatory standards (Food Safety, Survey Accuracy); provides a foundation for internal efficiency (IDS, Admin Block).
Financing by Central Government	Advantage when funds go through Districts, there is maximum benefits because there is wide coverage¹⁶. The GKMA-UDP and DDEG funds are conditional grants and must be used for the specified urban and infrastructure development purposes, maximizing the utilization of Central Government allocated funds for key strategic areas; When the funds are to be utilized by line ministry, little is achieved¹⁷.
Comparison of alternatives	From comparison of the alternatives it has been evidenced on projects implemented by the district there is maximum benefit of the funds to the community as compared when funds are utilized by NGOs and line Ministry¹⁸. Using the district approach there is thorough supervision and high satisfaction on projects implemented¹⁹. The outright purchase of specialized tools (RTK, Detector) and completion of critical infrastructure works (Katoogo HCIII) ensures compliance, efficiency, and direct long-term operational benefits.

Coordination with government agencies	The role of the central Government is to ensure funds are released as planned ²⁰ , the role of the district leadership is to ensure projects are located where there are highly needed ²¹ , the role of the village/LC is to ensure the project is implemented to benefit the intended areas/persons ²² . The Environment Officer coordinates wetland demarcation with NEMA, the Works Department supervises all civil works, and the Production Department utilizes the Food Safety Detector.
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PROJECT ANNUALISED TARGETS (OUTPUTS)

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output 1: Urban & Planning Assets (Signs, Bins, House Nos, RTK, Wetland Pillars)	Procurement	100% Installation/Procurement	Usage & Maintenance	Maintenance	Maintenance	Maintenance
Output 2: Health Facility Maintenance (Katoogo HCIII: Ward, Water, Tanks, Walkways)	BOQs	100% Construction/Maintenance Complete	Handover & Usage	Usage	Usage	Usage
Output 3: Institutional Upgrade (Works Renovation, Food Safety Detector, IDS-ICT)	BOQs/TORs	50% Works Renovation; Detector Procured	100% Works Renovation ; IDS-ICT Installed	Usage & Maintenance	Maintenance	Maintenance

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cum. Exp. up to 2024/25	Annualized cost "000" Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output 1: Urban & Planning Assets	GOU/GKMA-UDP	-	400,000	50,000	50,000	50,000	50,000	10	90
Output 2: Health Facility Maintenance	GOU	-	250,000	150,000	50,000	50,000	50,000	15	85

Output 3: Institutional Upgrade	GOU/DDEG	-	300,000	100,000	25,000	25,000	25,000	10	90
Total		-	950,000	300,000	125,000	125,000	125,000	11	89

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	70%	90%	95%	97%	100%
Output 1: Urban & Planning Assets	0%	80%	100%	100%	100%	100%
Output 2: Health Facility Maintenance	0%	60%	90%	100%	100%	100%
Output 3: Institutional Upgrade	0%	75%	100%	100%	100%	100%

Project 11: District Road Maintenance and Infrastructure Rehabilitation in Mukono District

PROJECT SUMMARY

Field	Detail
Project Title	District Road Maintenance and Infrastructure Rehabilitation in Mukono District
LGDP Programme Description	Mechanized maintenance, routine manual maintenance, swamp improvement, and culvert installation in Nama, Nakisunga, Mpatta, Ntunda, Kimenyedde, Nagojje, Kyampisi, Koome, Mpunge, Kasawo, and Seeta Namuganga Sub-counties.
Sub-programme	Works and Technical Services
Sub-sub programme/ Department	District Roads and Engineering
Implementing Agency	(Ministry of Works and Transport, Mukono District Local Government)
Location	Various District Roads across Mukono District (Detailed list in Situation Analysis/Outputs).
Estimated Project Cost (Ushs)	16.5Bn
Current stage of project implementation at commencement of LGDP	Road surveys and condition assessments completed for Phase I roads (Kisowera–Kasana, Lubugumu–Bugigi). Equipment for Force Account work is available but requires servicing.
Funding Secured from all sources	12.0Bn
Total funding gap (Required budget to complete the project)	4.5Bn
Project Duration/Life span (Financial Years)	FY25/26 to FY 29/30
Start Date:	July 2025
End Date:	June 2030
Officer Responsible	Chief Administrative Officer, District Engineer, District Planner, Senior Civil Engineer, Road Inspector, Procurement Officer.

PROJECT INTRODUCTION

Field	Detail
Problem Statement	Poor road conditions due to heavy rains and lack of drainage, leading to inaccessibility of markets and schools.
	High vehicle operating costs and increased travel time for community members.
	Dangerous swamp crossings (bottlenecks) cutting off sub-counties like Koome and Mpunge.
Situation Analysis	The district road network requires a mix of interventions. Currently, over 400km need routine manual maintenance to control vegetation.
	Critical bottlenecks exist that require 900mm & 1200mm culverts, Procurement of 600mm Conc. Culverts inc. and swamp raising.

	The district intends to use the Force Account mechanism (using district equipment) for mechanized works.
Project Goal	To improve accessibility and connectivity within the district to facilitate trade, service delivery, and economic development.
Project Objectives	1. Carry out Mechanized Maintenance on approx. 350km of district roads by June 2030.
	2. Cast and install over 1,000 concrete culvert rings to improve drainage.
	3. Perform Swamp Improvement works on critical sections in Mpunge, Nakisunga, and Nagojje.
	4. Maintain an average of 378km - 464km of roads annually under Routine Manual Maintenance.
Project Components/Activities	1. Mechanized maintenance (Grading and Spot gravelling).
	2. Routine Manual Maintenance (Grass cutting, desilting).
	3. Casting of concrete culvert rings (600mm) at Headquarters.
	4. Procurement and installation of 900mm & 1200mm culverts.
	5. Operation and maintenance of Road Equipment & Vehicles.
	6. Swamp Improvement works.
Implementation Approach	1. Force Account: The District will utilize its own earth-moving equipment, purchasing only fuel, lubricants, and allowances for operators.
	2. Labour Based Contractors: Routine manual maintenance will be contracted to local road gangs to provide employment to 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:
	The Uganda Road Fund (URF) provides the core funding for maintenance. The Ministry of Works sets standards and policy. The District Engineer supervises all technical works. The Sub-county leadership monitors road gangs and reports bottlenecks.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Output	Year 1	Year 2	Year 3	Year 4	Year 5
Routine Manual Maintenance	464.15km	378.43km	378.43km	378.43km	378.43km
Mechanized Maint. (Key Roads)	Kisowera–Kasana (12.3km), Lubugumu–Bugigi (10.5km), Kyabazala–Kikooma (7km), Bumbajja–Nsonga (7.5km), Kyabazala–Ntoonto (7.3km), Kigombya–Seeta (14km), Nakifuma–Mayangayanga (14.8km), Ntunda–Namukupa (12km), Lutengo–Walusubi (8km), Kyampisi–Kiwumu (6km).	Kabembe–Nakibano (9.1km), Wandagi–Nama (9.0km), Mbalala–Seeta (6.6km), Kyabazala–Kiteredde (7km), Nakifuma–Namakomo (6km), Bugombe–Buyana–Kitosi (28km).	Ngombere–Mpunge–Muvo (15km), Takajjunge–Nama (4.1km), Nakapinyi–Nama (6km), Kabimbiri–Nkoko (12km), Kasubi–Ntonto (4km), Wagala–Wasswa (10km), Maala–Muwooma (20km).	Byafula–Katente (8.6km), Nakisunga–Byafula (9km), Nakayaga–Seeta (14km), Nakasajja–Kwaba (7.5km), Kisowera–Kabembe (4.2km), Takajjunge–Nsambwe (2.5km), Kanana–Nacyeke (8km), Kibanga–Lwazimiruli (12km).	Mbalala–Nakapinyi (2.2km), Seeta–Namanoooga–Gimbi (19.8km), Kasiiso–Seeta (18.3km), Kikuuta–Nakyeke (11km), Kanyogoga–Nagojje (3.8km), Kawututu–Kasokoso (14.4km).

Culvert Rings Cast (600mm)	280 pcs	245 pcs	210 pcs	175 pcs	140 pcs
Culvert Installation (Lines)	40 lines	35 lines	30 lines	25 lines	20 lines
Swamp Improvement	-	Yes	Yes	Yes	Yes

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs	Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3
Output1: Road Maintenance & Rehab	GOU/URF	2,500,000	3,300,000	3,000,000	2,800,000
	Donor		0	0	0

Project 12: Construction, Upgrade, and Renovation of Health Infrastructure in Mukono District

PROJECT SUMMARY

Field	Detail
Project Title	Construction, Upgrade, and Renovation of Health Infrastructure
LGDP Programme Description	Construction of Staff Quarters: Kyampisi HCIII, Mpunge HCIII, Kansambwe HCII, Buntaba HCII, Wagala HCII, Kiyoola HCII, General Hospital, Koome HC III. Upgrades: Kasenge HCII to HCIII, Koome HCIII to HCIV, Namayiba Aide Post to HCIII, Kimenyedde HCII to HCIII, Kigogola HCII to HCIII. New Construction: Maternity ward at Kabanga HCIII, HCIIIs in Town Councils (Namataba, Katosi, Kisoga), Inpatient wards at General Hospital, OPD at Nabalanga HCIII, Medicine store at Nagojje. Renovation/Remodeling: Nagojje OPD, Kojja HCIV OPD, Kyampisi OPD, Seeta Kasawo OPD, Wagala OPD. Sanitation & Fencing: Lined pit latrines (Mpunge, Seeta Kasawo), Incinerators (Koome, Damba, Kansambwe, Myende), Fencing (DHOs office, Nakifuma HCIII). ²
Sub-programme	Human Capital Development (Health) ³
Sub-sub programme/ Department	District Health Services / Works and Technical Services
Implementing Agency	(Ministry of Health, Mukono District Local Government)
Location	Various locations in Mukono District including Koome Islands, Kyampisi, Nakisunga, Nama, Kimenyedde, and Town Councils.
Estimated Project Cost (Ushs)	12.5Bn ⁷
Current stage of project implementation at commencement of LGDP	Feasibility studies completed for Koome HCIV upgrade and General Hospital wards. Designs available for Kyampisi and Mpunge staff quarters. Other sites pending BOQ generation.
Funding Secured from all sources	8.0Bn
Total funding gap (Required budget to complete the project)	4.5Bn
Project Duration/Life span (Financial Years)	Start Date: December 2024 End Date: June 2030 ¹¹

Officer Responsible	Chief Administrative Officer, District Health Officer, District Engineer, District Planner, Procurement Officer, District Community Development Officer, Environment Officer. ¹²
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PROJECT INTRODUCTION

Field	Detail
Problem Statement	Insufficient Staff Accommodation: High absenteeism and late duty arrival due to lack of quarters at hard-to-reach areas like Kyampisi, Mpunge, and the Islands (Kansambwe). Inadequate Service Levels: Koome Island lacks emergency surgical services (needs HCIV); populated Town Councils (Namataba, Katosi, Kisoga) lack standard HCIIIs. Poor Waste Management: Lack of incinerators on Island facilities (Koome, Damba, Kansambwe, Myende) poses bio-hazard risks. ¹³
Situation Analysis	Accommodation: Staff at Buntaba, Wagala, and Kiyoola currently rent far from facilities, affecting emergency response. Facility State: OPDs at Nagojje, Kojja, and Seeta Kasawo are dilapidated. Kasenge and Namayiba are operating below required capacity for their populations. Sanitation: Mpunge and Seeta Kasawo require new lined pit latrines to replace full/condemned ones. Security: DHOs office and Nakifuma HCIII lack perimeter fencing, leading to trespassing. ¹⁴
Relevance of the project idea	Alignment to NDP IV: Access to quality health care and staff welfare is fundamental. Paragraphs on Human Capital Development. ¹⁵
Stakeholders	Direct beneficiaries: Patients in Koome Islands, Kyampisi, Nakisunga, and Town Councils; Health workers requiring accommodation. Indirect beneficiaries: Local communities (improved emergency response), Medical supply chain (better stores at Nagojje). Likely Project Affected Persons: None anticipated (Construction on existing Health Centre land). ¹⁶
Project objectives/outcomes/outputs	Objectives: To improve health service delivery, enhance staff retention through accommodation, and ensure safe medical waste disposal. Outcomes: Reduced maternal mortality (Kabanga Maternity), increased surgeries (Koome HCIV), improved hygiene. Outputs: 7 Staff Quarter blocks, 5 Facility Upgrades, 4 Remodeled OPDs, 4 Incinerators, 2 Fences. ¹⁷
Project inputs/activities/interventions	Inputs: Funds, Building Materials, Medical Equipment, Labour. Activities: Excavation, bricklaying, roofing of quarters and wards; Installation of incinerators; Fencing; Remodeling OPD structures. Interventions: Strengthen health infrastructure network and referral systems. ¹⁸

STRATEGIC OPTIONS

Field	Detail
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Strategic options (indicate the existing asset, non-asset, and new asset solution)	Alternative means: Private wings or NGO facilities. Advantage: Can bridge gaps quickly. Disadvantage: High cost for rural poor; sustainability issues when NGOs exit. ¹⁹
	Financing by Central Government: Advantage: When funds go through Districts (PHC Development), there is maximum benefit because local priorities (like Koome Island specifics) are addressed. Disadvantage: Delays in release affect construction schedules. ²⁰
	From comparison of the alternatives, it has been evidenced that utilizing the district approach ensures standard designs (Ministry of Health standards) and thorough supervision by the District Engineer. ²¹

COORDINATION WITH GOVERNMENT AGENCIES

Field	Detail
Coordination with government agencies	Ministry of Health: Sets infrastructure standards and provides Capital Development Grants. Mukono DLG: Responsible for procurement, contract management, and supervision. Health Unit Management Committees (HUMC): Monitor day-to-day construction progress and site security. NEMA: Ensures environmental compliance (especially for Incinerators and Medical Waste). ²²

PROJECT ANNUALISED TARGETS (OUTPUTS)

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Staff Quarters Constructed	Designs	Kyampisi HCIII, Mpunge HCIII	Kansambwe HCII, Buntaba HCII	Wagala HCII, Kiyoola HCII	General Hospital Quarters	General Hospital Quarters (Phase 2)
Output2: Upgrades & New Wards	Feasibility	Kasenge HCII to HCIII	Kabanga Maternity, Nabalanga OPD	Koome HCIII to HCIV (Phase 1)	Koome HCIII to HCIV (Phase 2)	Namayiba, Kimenyedde, Kigogola Upgrades
Output3: OPD Remodeling & Stores	Assessment	Nagajje OPD, Medicine Store	Kojja HCIV OPD	Kyampisi OPD, Koome HCIII	Wagala OPD	Seeta Kasawo OPD
Output4: Sanitation & Fencing	BOQs	Incinerators (Koome, Damba)	Incinerators (Kansambwe, Myende)	Latrines (Mpunge, Seeta Kasawo)	Fencing DHO Office	Fencing Nakifuma HCIII
Output5: Town Council HCIIIs	Planning	Land Acquisition	Namataba HCIII	Katosi HCIII, Koome HCIII	Kisoga HCIII	Equipment

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost "000"Ushs	Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3
Output1-5:	GOU	1,500,000	2,200,000	2,500,000	2,500,000
	Donor		300,000	300,000	200,000
Total		1,500,000	2,500,000	2,800,000	2,700,000

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	10	25	45	65	85	100

Project 13: Procurement of Medical Equipment, Furniture, ICT, and Land Titling for Health Facilities
PROJECT SUMMARY

Item	Description
Project Title	Procurement of Medical Equipment, Furniture, ICT, and Land Titling for Health Facilities
LGDP Programme Description	Procurement of diagnostic equipment (X-ray, Ultrasound), Theatre equipment for Katoogo HCIV, Land titles for Govt health facilities, Security cameras for DHO, ICT equipment, and Office Furniture.
Sub-programme	Human Capital Development (Health)
Sub-sub programme/ Department	District Health Office (Health Department)
Implementing Agency	(Ministry of Health, Mukono District Local Government)
Location	District Health Office, Katoogo HCIV, and various Government Health Facilities within the District
Estimated Project Cost (Ushs)	2.8Bn
Current stage of project implementation at commencement of LGDP	Needs assessment completed; Specifications for ICT and Medical equipment drafted; Land surveying pending.
Funding Secured from all sources	1.5Bn
Total funding gap (Required budget to complete the project)	1.3Bn
Project Duration/Life span (Financial Years)	Start Date: December 2024 End Date: June 2030
Officer Responsible	Chief Administrative Officer, District Health Officer, District Planner, Procurement Officer, District Engineer, Biostatistician

PROJECT INTRODUCTION

Area	Detail
Problem Statement	* Inadequate diagnostic capacity leading to poor disease management. * Insecurity of government land due to lack of land titles (encroachment). * Security risks at the DHO's office due to lack of surveillance. * Low administrative performance due to lack of ICT tools and office furniture.
Situation Analysis	* Current: Patients are referred to private facilities for X-rays and scans, increasing out-of-pocket expenditure. Katoogo HCIV theatre lacks modern equipment. * Feasibility: Market surveys for equipment and land surveyors have been conducted. * Challenges: High cost of specialized medical equipment; Bureaucratic delays in land titling processes; Risk of technology obsolescence. * Crosscutting aspects: E-waste management (ICT), Radiation safety measures (X-rays), Environmental compliance.
Relevance of the project idea	Alignment to NDPIV: Strengthening health systems and infrastructure. Digitalization of Health Information Systems (HIS).
Stakeholders	* Direct beneficiaries: Patients, Health Workers, DHO Staff.

	* Indirect beneficiaries: Ministry of Health, District Local Government. * Likely Project Affected Persons: Encroachers on government health facility land.
Project objectives/outcomes/outputs	Objectives: To improve diagnostic accuracy, secure public health assets, and enhance administrative efficiency. Outcomes: Improved patient care, secured land tenure, digitized health records. Outputs: Functional X-ray/Ultrasound units, Land titles secured, CCTV installed, 15 Desktops/14 Laptops procured, Office furniture installed.
Project inputs/activities/interventions	Inputs: Funds, Specialized Medical Equipment, ICT Hardware, Furniture, Surveying Services. Activities: Tendering and procurement, Land surveying and titling, Installation of CCTV and Medical equipment, User training. Interventions: Health Infrastructure improvement and Health Information System strengthening.

STRATEGIC OPTIONS

Area	Detail
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Alternative means: Leasing medical equipment or outsourcing diagnostic services. <i>* Advantage:</i> Lower upfront cost. <i>* Disadvantage:</i> High long-term recurrent costs and lack of asset ownership. Chosen Strategy (New Asset): Outright purchase of equipment and titles by the District. <i>* Advantage:</i> Full ownership, lower operational cost over time, ensures asset security (land titles). <i>* Disadvantage:</i> High initial capital requirement.
Financing by Central Government	<i>* When funds are managed through the District (DDEG/Sector Conditional Grant), procurement is tailored to specific local needs (e.g., Katoogo HCIV specifics).</i> <i>* Centralized procurement often leads to delays or "one-size-fits-all" equipment that may not suit the facility infrastructure.</i>
Comparison of alternatives	From comparison, district-led procurement ensures faster delivery, better accountability, and equipment that matches the exact power and space specifications of the local facilities (e.g., Katoogo HCIV). Securing land titles locally allows for quicker resolution of boundary disputes compared to central intervention.
Coordination with government agencies	Roles: <i>* Ministry of Health:</i> Set standards and specifications for medical/ICT equipment. <i>* Ministry of Lands:</i> Process and issue land titles. <i>* District Local Government:</i> Procure, install, and supervise usage.

	* Facility In-charges: Ensure safety and proper utilization of equipment.
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PROJECT ANNUALISED TARGETS (OUTPUTS)

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output 1: ICT & Security (Computers, Printers, CCTV)	0	100% Procured	Maintenance	Maintenance	Upgrades	Maintenance
Output 2: Furniture (Tables, Chairs, Notice Boards)	0	100% Procured	-	-	-	-
Output 3: Diagnostic Equipment (X-ray, Ultrasound)	0	Specification	Procurement	Installation	Usage	Usage
Output 4: Katoogo HCIV Theatre Equipment	0	-	Procurement	Installation	Usage	Usage
Output 5: Land Titles for Health Facilities	0	Surveying	Processing	Titles Issued	-	-

ESTIMATED PROJECT COST AND FUNDING SOURCES

Note: Costs are estimated allocations based on the 2.8Bn total.

Output	Source	Cum. Exp. up to 2024/25	Annualized cost "000" Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output 1: ICT & Security (15 Desktops, 14 Laptops, 30 Storage Dev, 8 Printers, 5 Projectors, CCTV)	GOU	-	150,000	20,000	20,000	50,000	20,000	20	80
Output 2: Furniture (15 Exec Tables, 5 Conf Tables, 40 Chairs, 4 Notice Boards)	GOU	-	80,000	-	-	-	-	0	100
Output 3: Diagnostic Eq. (X-ray, Ultrasound)	GOU/Donor	-	-	600,000	200,000	50,000	50,000	15	85

Output 4: Theatre Eq. (Katoogo HCIV)	GOU	-	-	400,000	100,000	30,000	30,000	10	90
Output 5: Land Titles (All Govt Facilities)	GOU	-	200,000	300,000	100,000	-	-	0	100
Total		-	430,000	1,320,000	420,000	130,000	100,000	10	90

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	20%	65%	85%	95%	100%
Output 1: ICT & Security	0%	100%	100%	100%	100%	100%
Output 2: Furniture	0%	100%	100%	100%	100%	100%
Output 3: Diagnostic Eq.	0%	10%	60%	100%	100%	100%
Output 4: Theatre Eq.	0%	5%	70%	100%	100%	100%
Output 5: Land Titles	0%	30%	80%	100%	100%	100%

Project 14: Procurement of Consultancy Services for Infrastructure Supervision, Environmental Compliance, and Institutional Development

PROJECT SUMMARY

Item	Description
Project Title	Procurement of Consultancy Services for Infrastructure Supervision, Environmental Compliance, and Institutional Development
LGDP Programme Description	Hiring specialized consultants for construction supervision (Ntenjeru-Bule Road, Kisakombe Drainage), environmental and social safeguards/audits, records management system development, physical development planning, climate change action planning, forest management planning, and social impact activities (HIV, GBV, Child Protection).
Sub-programme	Governance and Administration / Sustainable Development and Infrastructure
Sub-sub programme/ Department	Planning Department, Works Department, Water & Environment Department
Implementing Agency	Mukono District Local Government (DHO, DWO, DPO, Town Council)
Location	Ntenjeru-Bule Road corridor (18.5 km), Kisakombe Area, Sezibwa Wetland System, District Headquarters, various Sub-counties.
Estimated Project Cost (Ushs)	1.95Bn
Current stage of project implementation	Terms of Reference (ToRs) drafted for most consultancies; Ntenjeru-Bule Road physical works pending supervision contract.
Funding Secured from all sources	0.8Bn
Total funding gap	1.15Bn

Project Duration/Life span (Financial Years)	Start Date: July 2025 End Date: June 2029
Officer Responsible	Chief Administrative Officer (CAO), District Planner, District Engineer, District Environment Officer, District Health Officer.

PROJECT INTRODUCTION

Area	Detail
Problem Statement	* Lack of independent, specialized technical oversight for major infrastructure projects (Ntenjeru-Bule Road and Kisakombe Drainage) increasing risk of poor quality work. * Inadequate management of critical natural resources (Sezibwa Wetland, District Forests) due to lack of comprehensive plans and evaluations. * Institutional inefficiency caused by obsolete records management and lack of modern digital systems. * Unmitigated social risks (HIV, GBV, Child Protection) related to large infrastructure projects.
Situation Analysis	* Current: Ntenjeru-Bule Road upgrade (to Tarmac) and Kisakombe Drainage construction are ready to commence, requiring immediate supervision and E&S safeguards. * Feasibility: Consultancy services are readily available in the market. The District has the capacity to manage the contracts. * Challenges: High cost of specialized consultancies; coordination difficulties between multiple firms; ensuring the technical transfer of knowledge to District staff. * Crosscutting aspects: Climate Change resilience (Action Plan), Environmental Compliance, Gender Equity (GBV/Child Protection activities), Institutional strengthening (Records Management).
Relevance of the project idea	Aligns with NDPIV objectives: <i>Enhancing Governance and Accountability</i> (Supervision/Audit) and <i>Promoting Sustainable Development</i> (Climate Change, Forest Management, Wetland Evaluation, E&S Safeguards).
Stakeholders	* Primary: District Local Government Staff, Contractors, Road Users. * Secondary: Ministry of Works, NEMA, Affected Communities (Ntenjeru-Bule Corridor). * Partners: Development Partners financing the road/drainage works.
Project objectives/outcomes/outputs	Objectives: To ensure quality and timely infrastructure delivery, promote environmental sustainability, and strengthen institutional governance. Outcomes: High-quality road/drainage infrastructure; District compliance with environmental laws; Operational modern records system; Comprehensive sectoral plans developed. Outputs: Supervision Reports (Road/Drainage); E&S Safeguard Reports; Sezibwa Evaluation Report; Modern Records System & ICT equipment procured; 5-Year Climate Change Action Plan developed; Forest Management Plan developed; Physical Development Plan Phase 2 completed.
Project inputs/activities/interventions	Inputs: Funds, Specialized Consulting Firms (Civil, E&S, ICT, Planning), IT Equipment.

	Activities: Procurement of Consultants, Contract Management, Consultant Reporting, Stakeholder Workshops, Data Collection (surveys, audits), Systems Installation and Training.
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STRATEGIC OPTIONS

Area	Detail
Strategic options	Option A (Internal Execution): Use District staff to conduct supervision, E&S audit, and develop plans. * <i>Drawback:</i> District staff lack the specialized expertise (especially for high-value contracts like Ntenjeru-Bule Road) and time capacity, leading to poor quality assurance and non-compliance. Option B (Chosen Strategy - Specialized Consultancy): Engage specialized external consultants for all technical, high-risk, and planning tasks. * <i>Advantage:</i> Ensures technical compliance with international standards (e.g., E&S safeguards); guarantees independence in supervision/audit; introduces specialized expertise (e.g., modern records system development).
Financing by Central Government	The high-value road supervision and E&S components are often co-funded through Sector Conditional Grants or specific project loans/grants, ensuring the technical capacity required is met. Smaller plans (Forest, Climate Change) can be funded through the LGDP or local revenues.
Comparison of alternatives	For a critical project like upgrading 18.5km of road to tarmac, external specialized supervision and mandatory environmental audits are non-negotiable best practices to protect the District from liability and ensure value for money.
Coordination with government agencies	Roles: * Ministry of Works/LG: Sets technical standards for road construction/supervision. * NEMA: Approves E&S instruments (Audit, Safeguards). * District Planning Committee: Approves Physical Development Plan and Climate Change Action Plan. * District Contracts Committee: Procures the consultants.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Note: Targets reflect the completion of the consultancy assignment (Report/System).

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output 1: Construction Supervision (Ntenjeru-Bule Road & Kisakombe Drainage)	Procurement	50% Supervision Complete	100% Supervision Complete	Defects Liability Period	Maintenance/Audit	-
Output 2: E&S/Social Compliance (Road Safeguards, Audit,	Procurement	Safeguards/Audit Complete	Social Activities Complete	Impact Review	-	-

HIV/GBV,K isakombe E&S)						
Output 3: Institutional Plans (Physical Dev. Ph2, Climate Action, Forest Mgmt)	Procurement	Plans Developed	Plans Approved/Adoption	Implementation Support	Review	-
Output 4: Records System & ICT (Modern Records Mgmt System & Equipment)	Procurement	System Developed /Installed	Staff Training/Operational	System Upgrade	Maintenance	-
Output 5: Sezibwa Evaluation (Economic Evaluation)	Procurement	Evaluation Complete	Reporting/Dissemination	Policy Adoption	-	-

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000” Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output 1: Construction Supervision (Road: 10.675km/Drainage)	GOU/Ext	-	450,000	450,000	100,000	-	-	10	90
Output 2: E&S/Social Compliance (Safeguards, Audit, HIV, GBV)	GOU/Ext	-	250,000	150,000	50,000	-	-	5	95
Output 3: Institutional Plans (3 Plans: Physical Dev, Climate, Forest)	GOU	-	150,000	100,000	50,000	-	-	10	90
Output 4: Records System & ICT	GOU	-	100,000	50,000	25,000	-	-	20	80

(System Development & Equipment)									
Output 5: Sezibwa Evaluation (Economic Evaluation)	GOU	-	75,000	50,000	-	-	-	5	95
Total		-	1,025,000	800,000	225,000	0	0	10	90

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	40%	85%	100%	100%	100%
Output 1: Construction Supervision	0%	50%	90%	100%	100%	100%
Output 2: E&S/Social Compliance	0%	60%	90%	100%	100%	100%
Output 3: Institutional Plans	0%	50%	80%	100%	100%	100%
Output 4: Records System & ICT	0%	70%	90%	100%	100%	100%
Output 5: Sezibwa Evaluation	0%	80%	100%	100%	100%	100%

Project 15: Comprehensive Value Chain, Disease Control, and Logistics Enhancement for Production and Marketing Sector in Mukono District

PROJECT SUMMARY

Item	Description
Project Title	Comprehensive Value Chain, Disease Control, and Logistics Enhancement for Production and Marketing Sector in Mukono District
LGDP Programme Description	Procurement of value addition equipment (solar refrigeration/driers, assorted entomological equipment & supplies, assorted pastures seeds & planting materials for improved pasture multiplication demonstrations), construction of veterinary and fisheries infrastructure (slabs, labs, fish tanks, slaughterhouse), procurement of disease control inputs (acaricides, insecticides), and acquisition of critical logistics (vehicles, boats, motorcycles, ICT).
Sub-programme	Natural Resources and Production, Trade and Industry
Sub-sub programme/ Department	Production and Marketing Department (Fisheries, Veterinary, Entomology, Agriculture)
Implementing Agency	(Ministry of Agriculture, Animal Industry and Fisheries, Mukono District Local Government)
Location	District-wide, focusing on riparian Sub-counties, 16 LLGs (Local Lower Governments), Kyetume, Katosi, and Kasulo.
Estimated Project Cost (Ushs)	6.5Bn
Current stage of project implementation at commencement of LGDP	Needs assessment completed; Land identified for Kyetume and Katosi infrastructure; Vehicle specifications drafted.
Funding Secured from all sources	2.5Bn

Total funding gap (Required budget to complete the project)	4.0Bn
Project Duration/Life span (Financial Years)	Start Date: June 2025 to End Date: June 2030
Officer Responsible	Chief Administrative Officer, District Production and Marketing Officer, District Fisheries Officer, District Veterinary Officer, Procurement Officer.

PROJECT INTRODUCTION

Area	Detail
Problem Statement	Insufficient post-harvest handling and value addition facilities lead to high losses and low market prices. Outbreaks of vector-borne diseases (tsetse, ticks) persist due to inadequate control infrastructure and inputs. Low staff mobility hinders effective extension and monitoring across the 16 LLGs.
Situation Analysis	Current: Lack of cold chain (refrigerators, ice plant) compromises fish quality. Kyetume slaughter facilities are non-standard. Staff lack basic transport (motorcycles) and tools (water quality probes, GPS) for effective field work. Feasibility: High demand for value addition technology and veterinary infrastructure makes the project highly feasible with strong community support. Challenges: High cost of specialized laboratory and motorized equipment; need for constant supply of acaricides/insecticides; coordinating land acquisition for multiple small veterinary structures (crushes, dips). Crosscutting aspects: Food safety assurance (pesticide detectors), Environmental and social safeguards (Eco-Tourism, construction of structures), Climate change resilience (solar technology).
Relevance of the project idea	Alignment to NDPIV: Enhancing commercial agriculture, improving access to quality standards (food safety), and strengthening institutional capacity for monitoring and regulation. Access to clean water and sanitation is a fundamental right.
Stakeholders	Direct beneficiaries: Fish Farmers (100 fish tanks/solar driers), Cattle keepers (dips/crushes), Sub-county Staff, Market Vendors (Kyetume, Cocoa Centre). Indirect beneficiaries: Consumers (improved food safety), Schools, Health Centers. Likely Project Affected Persons: Places / areas that host the project.
Project objectives/outcomes/outputs	Objectives: To improve food safety, enhance value addition, control vectors, and strengthen the Production sector's capacity for extension and enforcement. Outcomes: Enhanced water quality management; Reduced post-harvest losses; Increased income for farmers; Reduced prevalence of vector-borne diseases. Outputs: Functional Ice Plant and Slaughterhouse; 125 Solar Refrigerators procured; Standard Laboratory built and equipped; 36 Motorcycles and 1 Vehicle procured; 100 Fish Tanks constructed.
Project inputs/activities/interventions	Inputs: Funds, land, building Materials, Imported materials, Labour, ¹¹ Vehicles, Laboratory equipment, Fisheries gear (nets, wadders).

	Activities: Land preparations, constructions of laboratory/slaughterhouse/fish tanks, installation of solar equipment, procurement and distribution of logistics (vehicles, boats), training staff/farmers. Interventions: Strengthen sustainable water resources management; Value Chain Infrastructure Development; Animal Health and Production.
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STRATEGIC OPTIONS

Area	Detail
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Alternative Means (Non-Asset): Relying on private sector for cold chain/slaughtering, and relying on farmers to procure individual vector control inputs. <i>Advantage:</i> They give quick response in a short time. <i>Disadvantage:</i> They cover a small area expensively; lack of regulatory control over standards (e.g., slaughtering, fish handling). Chosen Strategy (New Asset): District-led procurement of equipment (refrigerators, logistics) and construction of communal infrastructure (Slaughterhouse, Lab, Dips/Crushes). <i>Advantage:</i> Maximum benefits because there is wide coverage; ensures quality control/food safety standards; creates permanent institutional assets for long-term vector control.
Financing by Central Government	When funds go through Districts, there is maximum benefits because there is wide coverage. When the funds are to be utilized by line ministry, little is achieved. Major infrastructure (Lab, Slaughterhouse) and motorized logistics (Vehicle, Boats) require dedicated Central Government funding.
Comparison of alternatives	Using the district approach there is thorough supervision and high satisfaction on projects implemented compared to NGOs and line Ministries. Centralized infrastructure (Lab, Kyetume) ensures better utilization of scarce specialized equipment.
Coordination with government agencies	Role of Central Government: Ensure funds are released as planned, set standards for labs and value addition centers. Role of District Leadership: Ensure projects are located where there are highly needed, ²¹ensure assets are used for their intended purpose. Role of Village/LC: Ensure the project is implemented to benefit the intended areas/persons.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output 1: Value Addition Infrastructure (Ice Plant, Slaughterhouse, Fish Tanks, Solar Fridges/Driers, assorted entomological equipment &	0	50% Procurement & Installation (Fridges/Driers, assorted entomological equipment & supplies, assorted pastures seeds & planting materials for improved pasture multiplication demonstrations)	100% Construction (Slaughter/Ice/Tanks, (Fridges/Driers, assorted entomological equipment & supplies, assorted pastures seeds & planting materials for improved pasture	Operationalization & Final Procurements	Maintenance & Monitoring	Maintenance & Monitoring

supplies, assorted pastures seeds & planting materials for improved pasture multiplication demonstrations)			multiplication demonstrations)			
Output 2: Disease Control & Lab (Lab, Equipment, Acaricides, Tsetse Traps, Veterinary Structures)	0	100% Procurement (Acaricides/Traps); Lab Design	Lab Construction; 50% Veterinary Structures Built	Lab Equipped; 100% Veterinary Structures Built	Monitoring & Inputs	Monitoring & Inputs
Output 3: Logistics & Institutional Capacity (Vehicle, Boats, Motorcycles, ICT, Equipment/Gear)	0	100% Procurement (Vehicle, Boats, 36 Motorcycles, ICT)	Procurement of remaining assets (Tri-cycles, Gear)	Usage and Maintenance	Usage and Maintenance	Usage and Maintenance
Output 4: Apiary & Eco-Tourism (Beehives, Presses, Kasulo Centre, Cocoa Centre)	0	50% Procurement (Beehives/Equipment)	100% Construction (Centers)	Final Procurement & Operationalization	Utilization & Scaling	Utilization & Scaling

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cum. Exp. up to 2024/25	Annualized cost "000" Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output 1: Value Addition Infrastructure	GOU/Donor	0	800,000	1,000,000	250,000	50,000	50,000	10	90
Output 2: Disease Control & Lab	GOU	0	700,000	800,000	300,000	100,000	100,000	20	80
Output 3: Logistics &	GOU	0	800,000	300,000	150,000	50,000	50,000	15	85

Institutional Capacity									
Output 4: Apiary & Eco-Tourism	GOU	0	200,000	400,000	300,000	50,000	50,000	10	90
Total		0	2,500,000	2,500,000	1,000,000	250,000	250,000	14	86

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	38%	77%	92%	96%	100%
Output 1: Value Addition Infrastructure	0%	40%	85%	100%	100%	100%
Output 2: Disease Control & Lab	0%	30%	80%	100%	100%	100%
Output 3: Logistics & Institutional Capacity	0%	75%	90%	100%	100%	100%
Output 4: Apiary & Eco-Tourism	0%	20%	60%	100%	100%	100%

Project 16: Procurement of Transport Logistics, ICT, and Office Assets for Institutional Capacity Building PROJECT SUMMARY

Item	Description
Project Title	Procurement of Transport Logistics, ICT, and Office Assets for Institutional Capacity Building
LGDP Programme Description	Procurement of 6 Double Cabin Vehicles, Motorcycles, Public Address System, Tents, Chairs, Camera, and Furnishing of CBS Offices and the District Action Centre.
Sub-programme	Public Sector Management (Governance and Administration)
Sub-sub programme/ Department	Administration, Finance, Planning, CBS, Water, Natural Resources, and Internal Audit
Implementing Agency	Mukono District Local Government
Location	District Headquarters and all Sub-counties
Estimated Project Cost (Ushs)	2.8Bn
Current stage of project implementation at commencement of LGDP	Needs assessment complete; Specifications drafted for vehicles and ICT equipment.
Funding Secured from all sources	0.8Bn
Total funding gap (Required budget to complete the project)	2.0Bn
Project Duration/Life span (Financial Years)	Start Date: December 2024 End Date: December 2028
Officer Responsible	Chief Administrative Officer, District Planner, District Finance Officer, District Internal Auditor, Procurement Officer, Heads of beneficiary departments.

PROJECT INTRODUCTION

Area	Detail
Problem Statement	Insufficient and dilapidated transport logistics (vehicles and motorcycles) hindering effective departmental supervision and service delivery. Inadequate ICT equipment at the District Action Centre and insufficient furniture in the Community Based Services (CBS) sector impact staff efficiency and public engagement.
Situation Analysis	Current: Many departments (Water, Planning, Finance, etc.) rely on few shared or old, unreliable vehicles, severely limiting monitoring and accountability efforts. Community Development Officers (CDOs) lack basic mobility for grassroots mobilization. Feasibility: Assets are readily available in the market and can be procured within a standard financial year.

	Challenges: High upfront capital cost for 6 Double Cabins; potential delays in centralized procurement for vehicles. Crosscutting aspects: Maintenance budgeting, effective utilization and accountability (Internal Audit vehicle), and improved public participation (PA system, Tents/Chairs).
Relevance of the project idea	Alignment to NDPIV: Strengthening institutional capacity, enhancing service delivery, and improving monitoring and accountability across all sectors by providing necessary logistical tools.
Stakeholders	Direct beneficiaries: Department Heads, CDOs, Action Centre Staff, Internal Audit. Indirect beneficiaries: General public benefiting from improved service delivery and accountability; Sub-county Local Governments. Likely Project Affected Persons: None directly, as this involves procurement of movables.
Project objectives/outcomes/outputs	Objectives: To enhance staff mobility, improve accountability, and strengthen institutional capacity for administration and public engagement. Outcomes: Timely, comprehensive supervision reports across all sectors; Increased staff presence at the sub-county level; Fully functional District Action Centre for data management and analysis. Outputs: 6 Double Cabin Vehicles procured; Motorcycles delivered to CDOs; Public Address System, Tents, and Chairs procured; District Action Centre furnished with ICT equipment.
Project inputs/activities/interventions	Inputs: Funds, Vehicles, Motorcycles, Public Address System, Tents/Chairs, Camera, Office Furniture, ICT Hardware (Computers, Printers). Activities: Tendering and procurement of all assets; Registration and allocation of assets to departments; Installation of ICT equipment in the District Action Centre; Staff training on asset management and utilization. Interventions: Institutional Logistics and ICT Enhancement.

STRATEGIC OPTIONS

Area	Detail
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Alternative Means (Non-Asset): Leasing vehicles or hiring transport services on demand. <i>Advantage:</i> No large upfront capital outlay. <i>Disadvantage:</i> High long-term recurrent cost; lack of dedicated, branded assets; no direct ownership or control over quality/availability. Chosen Strategy (New Asset): Outright purchase of all assets. <i>Advantage:</i> Provides long-term value, full control over maintenance schedule, better accountability, and permanent institutional capacity building.
Financing by Central Government	When funds are managed through the District, there is flexibility to purchase assets based on specific departmental needs (e.g., robust double cabins for field work). Centralized procurement often results in standardized allocation that may not match local requirements.
Comparison of alternatives	The outright purchase (District Approach) is preferred for high-value, long-term operational assets like vehicles, ensuring thorough supervision and high

	satisfaction on projects implemented, which maximizes benefit to the community.
Coordination with government agencies	Roles: Central Government: Ensure release of dedicated funds for capital asset procurement. District Leadership: Ensure assets are procured and allocated to maximize service delivery and accountability in highly needed areas. ³⁰ Procurement/Finance: Ensure adherence to Public Procurement and Disposal of Public Assets (PPDA) procedures.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output 1: Vehicles (6 Double Cabins)	0	100% Procured	Allocation	Maintenance	Maintenance	Maintenance
Output 2: Motorcycles (CDOs)	0	0	100% Procured	Allocation	Maintenance	Maintenance
Output 3: Public Engagement Assets (PA System, Tents, Chairs, Camera)	0	50% Procured	100% Procured	Usage	Usage	Usage
Output 4: Institutional Furnishing (CBS Furniture, Action Centre ICT)	0	50% Furnished	100% Furnished	Maintenance	Maintenance	Maintenance

ESTIMATED PROJECT COST AND FUNDING SOURCES

Note: Costs are estimated allocations based on the 2.8Bn total.

Output	Source	Cum. Exp. up to 2024/25	Annualized cost "000" Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output 1: Vehicles (6 Double Cabins)	GOU	-	1,800,000	-	-	100,000	100,000	10	90
Output 2: Motorcycles	GOU	-	-	200,000	50,000	50,000	50,000	20	80
Output 3: Public Engagement Assets	GOU	-	100,000	100,000	20,000	20,000	20,000	15	85
Output 4: Institutional Furnishing	GOU	-	300,000	300,000	50,000	50,000	50,000	10	90
Total ³¹		-	2,200,000	600,000	120,000	220,000	220,000	12	88

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%) ³²	0%	70%	95%	100%	100%	100%
Output 1: Vehicles	0%	100%	100%	100%	100%	100%
Output 2: Motorcycles	0%	0%	100%	100%	100%	100%

Output 3: Public Engagement Assets	0%	50%	100%	100%	100%	100%
Output 4: Institutional Furnishing	0%	60%	100%	100%	100%	100%

Project 17: Construction, Rehabilitation, and Expansion of Water Supply Systems and Sanitation Facilities in Mukono District

PROJECT SUMMARY

Item	Description
Project Title	Construction, Rehabilitation, and Expansion of Water Supply Systems and Sanitation Facilities in Mukono District
LGDP Programme Description	Construction of Piped Water Supply Systems (Solar & Gravity), Drilling of Deep Boreholes, Rehabilitation of Boreholes/GFS, and Construction of Public Sanitation Facilities.
Sub-programme	Human Capital Development (Water and Environment)
Sub-sub programme/ Department	District Water Office (Works & Technical Services)
Implementing Agency	Ministry of Water & Environment / Mukono District Local Government
Location	Sub-counties: Koome, Kasawo, Ntunda, Nagojje, Kimenyedde, Mpatta, Nakisunga, Nama, Kyampisi, Mpunge, Seeta Namuganga, Nakifuma-Nagalama, Ntenjeru-Kisoga T/C, Namataba T/C, Kasawo SC, Katosi TC.
Estimated Project Cost (Ushs)	4.8Bn
Current stage of project implementation	Feasibility studies for piped systems pending; Site verification for boreholes completed; BOQs drafted for sanitation facilities.
Funding Secured from all sources	1.8Bn
Total funding gap	3.0Bn
Project Duration/Life span	Start Date: July 2025 End Date: June 2030
Officer Responsible	District Water Officer, District Engineer, CAO, District Health Inspector.

PROJECT INTRODUCTION

Area	Detail
Problem Statement	* Low Safe Water Coverage: Many Rural Growth Centers (RGCs) like Kasawo, Mpatta, and Koome Islands rely on unsafe sources. * System Breakdown: Existing gravity flow schemes (Bugombe, Lulagwe) and boreholes are non-functional due to technical faults. * Sanitation Risks: Markets like Kayanja and landing sites in Koome lack adequate water-borne toilets, posing cholera risks. * Population Pressure: High demand in expanding trading centers (Seeta Nazigi, Namuganga) requires piped water rather than point sources.
Situation Analysis	* Current: Communities in Koome and Mpatta are water-stressed. High prevalence of breakdown of hand pumps in Nagojje and Nakisunga. * Feasibility: Solar systems are ideal for Koome and Mpatta due to unreliable grid power. Gravity flow is feasible for Bugombe/Lulagwe due to topography. * Challenges: High cost of drilling on islands (Koome); Salinity of water in some areas; Land ownership disputes for facility siting. * Crosscutting aspects: Solar energy usage (Green Technology), Source protection (Environment), Gender (reducing burden on women/children).

Relevance of the project idea	Aligns with NDPIV goal of increasing access to safe water supply and sanitation. Supports rural development by improving health outcomes and reducing time spent fetching water.
Stakeholders	* Beneficiaries: Residents of the listed 14 sub-counties, Market vendors (Kayanja), Landing site populations (Koome). * Partners: Umbrella of Water and Sanitation (Central), NGOs. * Project Affected Persons: Land owners where pipes/boreholes will be sited.
Project objectives/outcomes/outputs	Objectives: Improve access to safe water, ensure functionality of existing sources, and improve hygiene in public spaces. Outcomes: Reduced water-borne diseases, increased water coverage to 85%. Outputs: 8 New Piped Systems, 6 Rehabilitated Piped Systems, ~30 New Boreholes, ~25 Rehabilitated Boreholes, 3 Sanitation Facilities.
Project inputs/activities/interventions	Major Interventions (Categorized): 1. New Piped Water Systems: Kasawo–Kabimbiri, Ntunda-Kyabazaala (Ph2), Mubembe (Koome), Mpumu (Solar), Mpatta RGC, Seeta Nazigi, Namuganga RGC, Namanoga RGC. 2. Rehab/Expansion of Piped Systems: Nagojje (Solar), Bugombe GFS, Kansambwe (Solar), Lulagwe GFS, Myende (Solar), Kimmi (Solar). 3. Sanitation: Water-borne toilet (Kayanja Market), Public facilities in Koome (Kibatiila, Mubembe). 4. Deep Boreholes (New & Rehab): Extensive drilling and repairs across all listed sub-counties (Kimenyedde, Mpatta, Nakisunga, Nama, etc.).

STRATEGIC OPTIONS

Area	Detail
Strategic options	Option A (Point Sources): Rely solely on hand pump boreholes. * <i>Drawback:</i> Cannot support high population density in RGCs (e.g., Kasawo, Seeta Nazigi) and is hard to manage in rocky islands (Koome). Option B (Chosen Strategy - Mixed Technology): * Solar Piped Systems: For Islands (Koome - Myende, Kimmi, Mubembe) and off-grid RGCs (Mpumu, Nagojje). * Gravity Flow Schemes (GFS): For hilly areas (Bugombe, Lulagwe) to minimize energy costs. * Deep Boreholes: For scattered rural villages (e.g., Nama, Kyampisi, Kimenyedde) where piped water is too costly. * Water Borne Sanitation: Specifically for markets/towns (Kayanja, Koome) to manage high waste volume.
Financing by Central Government	Major piped schemes (Kasawo-Kabimbiri, Ntunda-Kyabazaala) require Sector Conditional Grants or Ministry intervention due to high capital costs. Small boreholes and rehabs are funded by the District Water Grant.

Comparison of alternatives	The "Mixed Technology" approach ensures cost-efficiency. Using solar reduces long-term operational costs (electricity bills) for communities. Piped water in RGCs generates revenue for operation and maintenance, unlike free point sources.
Coordination with government agencies	* Ministry of Water & Environment: Technical designs for large schemes and regulation. * District Local Government: Procurement, supervision, and community mobilization. * Sub-Counties: Land acquisition and Water User Committee formation.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Note: Targets are distributed based on the complexity of the works.

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output 1: Piped Water Systems (Construction) (Kasawo, Ntunda, Mubembe, Mpumu, Mpatta, Seeta Nazigi, Namuganga, Namanoga)	Design	2 Systems Completed	2 Systems Completed	2 Systems Completed	2 Systems Completed	Handover
Output 2: Piped Systems (Rehab/Expansion) (Nagojje, Bugombe, Kansambwe, Lulagwe, Myende, Kimmi)	Assessment	2 Rehabs	2 Rehabs	2 Rehabs	Maintenance	Maintenance
Output 3: Public Sanitation (Kayanja Market, Koome-Kibatiila, Koome-Mubembe)	Design	Kayanja Market	Koome (Kibatiila)	Koome (Mubembe)	-	-
Output 4: New Deep Boreholes (Targeting approx. 30 villages listed e.g., Kimenyedde, Mpatta, Nakisunga, Nama, etc.)	Siting	8 Drilled	8 Drilled	8 Drilled	6 Drilled	-
Output 5: Rehabilitation of Boreholes (Targeting approx. 25 villages listed)	Assessment	10 Rehabs	10 Rehabs	5 Rehabs	-	-

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cum. Exp. up to 2024/25	Annualized cost "000" Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output 1: New Piped Systems (8 Major Systems)	GOU/Ext	-	600,000	800,000	800,000	800,000	200,000	5	95

Output 2: Rehab/Expand Piped Systems (6 Systems)	GOU	-	150,000	150,000	150,000	50,000	50,000	10	90
Output 3: Sanitation Facilities (3 Facilities)	GOU	-	40,000	30,000	30,000	-	-	0	100
Output 4: New Deep Boreholes (~30 Units @ 25m)	GOU	-	200,000	200,000	200,000	150,000	-	5	95
Output 5: Rehab Hand Pumps (~25 Units @ 5m)	GOU	-	50,000	50,000	25,000	-	-	10	90
Supervision & Environment	GOU	-	20,000	20,000	20,000	20,000	20,000	100	0
Total		-	1,060,000	1,250,000	1,225,000	1,020,000	270,000	10	90

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	20%	45%	70%	95%	100%
Output 1: New Piped Systems	0%	25%	50%	75%	100%	100%
Output 2: Rehab Piped Systems	0%	33%	66%	100%	100%	100%
Output 3: Sanitation Facilities	0%	33%	66%	100%	100%	100%
Output 4: New Deep Boreholes	0%	25%	50%	80%	100%	100%
Output 5: Rehab Hand Pumps	0%	40%	80%	100%	100%	100%

Project 18: Completion of the District Administration Block

PROJECT SUMMARY	
Project Title	Completion and Equipping of Mukono District Administration Block
LGDP Programme Description	Public Sector Transformation
Sub-programme	Strengthening Public Sector Management
Sub-sub programme/Department	Administration
Implementing Agency	Mukono District Headquarters
Location	Mukono District

Estimated Project Cost (Ushs)	UGX 5.5 billion additional completion requirement
Current stage of project implementation at commencement of LGDP	50%
Funding Secured from all sources	-
Total funding gap (Required budget to complete the project)	UGX 5.5 billion additional completion requirement
Project Duration/Life span (Financial Years)	Ongoing/phased construction
	FY2025/26–FY2027/28
Officer Responsible	CAO / District Engineer
PROJECT INTRODUCTION	
Problem Statement	The Administration Block will provide adequate and consolidated office accommodation for District administrative functions. Completion will improve: Office accommodation; Staff productivity; Records management; Coordination; Citizen access to services; Security; Institutional image.
	Incomplete administrative infrastructure can result in: Fragmented offices; Congested workspaces; Increased administrative costs; Poor records storage; Difficulties coordinating departments; Inadequate space for meetings and service delivery.
Situation Analysis	
Relevance of the project idea	The project directly contributes to NDP IV's Public Sector Transformation objective of improving the efficiency and responsiveness of public institutions. It also builds upon an existing investment rather than starting another infrastructure project.
Stakeholders	Mukono District Council; District Executive; CAO; Finance Department; Planning Unit; Engineering Department; Physical Planning Unit
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset: Complete and rehabilitate existing structure — preferred.

	Non-asset: Continue renting/accommodating staff elsewhere.
	New asset: Construct another administrative building — not preferred , because an existing investment should first be completed.
Coordination with government agencies	Ministry of Local Government; Ministry of Lands, Housing and Urban Development; National Environment Management Authority; Uganda Revenue Authority where applicable; Uganda Investment Authority; Mukono urban authority; Ministry of Finance, Planning and Economic Development.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Physical assessment	0	100%	—	—	—	—
Output2: Construction	Existing	45%	90%	100%	—	—
Output3: ICT/electrical	Existing	30%	100%	—	—	—
Output4: Furniture	Existing	—	60%	100%	—	—
Output5: Occupation	Existing	—	—	100%	—	—

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurr ent (%)	Capit al (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Physical assessment	GOU, Donor, OSR, Donor, PS	UGX 1.2bn	UGX 0.7bn	UGX 0.7bn	UGX 0.7bn	UGX 0.7bn	UGX 0.7bn		
Output2: Construction	GOU, Donor, OSR, Donor, PS	UGX 1.2bn	UGX 100m	UGX 100m	UGX 100m	UGX 100m	UGX 100m		
Output3: ICT/electrical	GOU, Donor, OSR, Donor, PS	UGX 1.2bn	UGX 0.2bn	UGX 0.2bn	UGX 0.2bn	UGX 0.2bn	UGX 0.2bn		
Output4: Furniture	GOU, Donor, OSR, Donor, PS	UGX 1.2bn	UGX 100m	UGX 100m	UGX 100m	UGX 100m	UGX 100m		
Output5: Occupation		UGX 1.2bn	UGX 1.1bn	UGX 1.1bn	UGX 1.1bn	UGX 1.1bn	UGX 1.1bn		

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
					1.1bn		1.1bn		

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	15	17	17	17	17	17
Output1: Physical assessment	Existing	40%	80%	100%	100%	100%
Output2: Construction	Existing	40%	80%	100%	100%	100%
Output3: ICT/electrical	Existing	40%	80%	100%	100%	100%
Output4: Furniture	Existing	40%	80%	100%	100%	100%
Output5: Occupation	Existing	40%	80%	100%	100%	100%

Project 19: construction of an arcade at the former medical stores site, mukono town

PROJECT SUMMARY	
Project Title	Construction and Development of Mukono District Commercial Arcade at the Former Medical Stores Site
LGDP Programme Description	Public Sector Transformation / Sustainable Urbanisation and Housing
Sub-programme	Development of a modern commercial arcade at the former medical stores site in Mukono Town to provide organised commercial space, improve utilisation of public land and generate sustainable local revenue
Sub-sub programme/ Department	Public Sector Management / Local Economic Development
Implementing Agency	Administration Department in collaboration with Planning, Finance, Physical Planning and Works
Location	Mukono District Local Government
Estimated Project Cost (Ushs)	Former Medical Stores Site, Mukono Town
Current stage of project implementation at commencement of LGDP	UGX 25.0 billion
Funding Secured from all sources	Project identification, feasibility/design and investment planning
Total funding gap (Required budget to complete the project)	To be established following feasibility and investment appraisal
	Approximately UGX 25.0 billion , subject to feasibility/BoQ

Project Duration/Life span (Financial Years)	FY2025/26–FY2029/30; commercial facility designed for long-term operation
Officer Responsible	Chief Administrative Officer, District Engineer and District Physical Planner
PROJECT INTRODUCTION	
Problem Statement	Mukono Town is experiencing increasing commercial activity, creating demand for organised business premises.
	The absence of adequately planned commercial space can result in: Unplanned commercial development; Congestion; Poor utilisation of public land; Limited District revenue from strategic property; Poorly organised small businesses; Inadequate parking and sanitation; Loss of potential opportunities for local economic development. The project therefore seeks to convert an existing public asset into a productive economic asset .
Situation Analysis	Mukono's development priorities emphasise employment, household income, monetisation and socio-economic transformation. The arcade can contribute to these objectives by creating commercial space and a sustainable source of local revenue.
Relevance of the project idea	It also aligns with NDP IV's emphasis on public-sector transformation, local economic development and efficient utilisation of public resources . The district's planning experience demonstrates the importance of developing project profiles for infrastructure investments before their inclusion in annual work plans and budgets.
Stakeholders	Mukono District Council; District Executive; CAO; Finance Department; Planning Unit; Engineering Department; Physical Planning Unit; Mukono Municipal/Town authorities; Ministry of Local Government; Ministry of Lands, Housing and Urban Development; Uganda Investment Authority; Private investors; Local business community; Financial institutions; Property managers; Local residents.
	Expected Outcomes: Increased District commercial property income; Improved urban land utilisation; Increased business activity; Improved local employment; Improved physical appearance of the commercial area.
	Outputs: Feasibility study completed. Architectural designs completed. Approvals obtained. Arcade constructed. Utility services

	installed. Commercial units occupied. Property management system established.
Project objectives/outcomes/outputs	Overall Objective: To develop a commercially viable public asset that supports local economic development, employment and sustainable District revenue generation. Specific Objectives Develop a modern commercial arcade. Improve utilisation of the former medical stores site. Increase local revenue from District property. Provide organised commercial space. Promote local business development
	Expected Outcomes: Increased District commercial property income; Improved urban land utilisation; Increased business activity; Improved local employment; Improved physical appearance of the commercial area.
	Outputs: Feasibility study completed. Architectural designs completed. Approvals obtained. Arcade constructed. Utility services installed. Commercial units occupied. Property management system established.
Project inputs/activities/interventions	Inputs: Land; Capital financing; Engineers; Architects; Quantity surveyors; Contractors; Building materials; Utilities; Property management system.
	Activities: Undertake feasibility study. Confirm land ownership/title. Conduct environmental and social assessment. Develop designs. Prepare BoQ. Mobilise financing. Procure contractor. Construct arcade. Install utilities. Develop tenancy arrangements. Occupy commercial units. Establish maintenance system.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset option: Renovate or adapt existing structures at the former medical stores site.
	Non-asset option: Lease the land to a private developer under an appropriate PPP arrangement.
	New asset option: Construct a purpose-designed commercial arcade.
	Preferred option: New asset development combined with PPP/commercial management options , subject to feasibility and value-for-money assessment.

Coordination with government agencies	Ministry of Local Government; Ministry of Lands, Housing and Urban Development; National Environment Management Authority; Uganda Revenue Authority where applicable; Uganda Investment Authority; Mukono urban authority; Ministry of Finance, Planning and Economic Development.
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PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Feasibility study	0%	100%	—	—	—	—
Output2: Designs/approvals	0%	100%	—	—	—	—
Output3: Financing mobilisation	0%	40%	100%	—	—	—
Output4: Construction	0%	10%	40%	75%	100%	—
Output5: Commercial units occupied	0	0	0	20%	70%	100%
Output6: Property management system	0	0	50%	100%	100%	100%

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurr ent (%)	Capit al (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Feasibility study	GOU, Donor, OSR, Donor, PS	—	500 m	200m	—	—	—	100	—
Output2: Construction	GOU, Donor, OSR, Donor, PS	—	1.5b n	5.0bn	8.0bn	5.0bn	—	100	—
Output3: Utilities/site works	GOU, Donor, OSR, Donor, PS	—	300 m	700m	1.0bn	500m	—	100	—
Output4: Equipment/man agement	GOU, Donor, OSR, Donor, PS	—	—	300m	400m	400m	200 m		100

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output5: M&E	GOU, Donor, OSR, Donor, PS	—	100 m	100m	150m	150m	200 m	100	—
Total	GOU, Donor, OSR, Donor, PS	—	2.4bn	6.3bn	9.55bn	6.05bn	0.2bn	100	—

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	10%	35%	65%	90%	100%.
Output1: Feasibility study	0%	10%	35%	65%	90%	100%.
Output2: Designs/approvals	0%	10%	35%	65%	90%	100%.
Output3: Financing mobilisation	0%	10%	35%	65%	90%	100%.
Output4: Construction	0%	10%	35%	65%	90%	100%.
Output5: Commercial units occupied	0%	10%	35%	65%	90%	100%.
Output6: Property management system	0%	10%	35%	65%	90%	100%.

Project 20: Construction of Houses for Elderly Persons

PROJECT SUMMARY	
Project Title	Mukono Elderly Persons Safe Housing and Community Care Programme
LGDP Programme Description	Human Capital Development / Social Protection
Sub-programme	Social Protection and Community Development
Sub-sub programme/ Department	Community Based Services – Rehabilitation and Elderly Affairs
Implementing Agency	Mukono District Local Government
Location	District-wide, prioritising vulnerable older persons
Estimated Project Cost (Ushs)	UGX 15.0 billion

Current stage of project implementation at commencement of LGDP	
Funding Secured from all sources	
Total funding gap (Required budget to complete the project)	
Project Duration/Life span (Financial Years)	
	FY2025/26–FY2029/30
Officer Responsible	District Probation and Social Welfare Officer / Elderly Affairs Officer
PROJECT INTRODUCTION	
Problem Statement	The intervention proposes construction or improvement of safe houses for highly vulnerable elderly persons who lack adequate shelter and family/community support . It should not be implemented as institutionalisation of all elderly people. Priority should be given to older persons who are: Homeless; Living in unsafe structures; Extremely poor; Living alone; Living with disabilities; At risk of abuse or neglect.
	Vulnerable elderly persons may experience: Poor housing; Homelessness; Social isolation; Disability; Poverty; Neglect; Inadequate sanitation; Limited access to social protection.
Situation Analysis	Mukono Community Based Services specifically includes Rehabilitation/Disability and Elderly Affairs. NDP IV calls for improved access to social protection for vulnerable groups, including older persons.
Relevance of the project idea	The project will contribute to: Youth employment; Self-employment; Industrialisation; Enterprise development; Household income; Reduced youth vulnerability; Local economic development; Inclusive growth.
Stakeholders	Mukono District Local Government; Community Based Services Department; Ministry of Gender, Labour and Social Development; Ministry of Education and Sports; Directorate of Industrial Training; Uganda Business and Technical Examinations Board; Local governments; Youth councils; Private employers; NGOs; Development partners; Financial institutions; Youth groups; Local artisans.
Project objectives/outcomes/outputs	Objective: Provide safe shelter for highly vulnerable older persons. Improve living conditions. Promote community-based elderly care. Link beneficiaries to health and social protection services

	Expected Outcomes: Elderly persons assessed; Houses constructed/renovated; Sanitation facilities provided; Beneficiaries linked to social services; Community care mechanisms established.
	Outputs: Elderly persons assessed; Houses constructed/renovated; Sanitation facilities provided; Beneficiaries linked to social services; Community care mechanisms established.
Project inputs/activities/interventions	Inputs: Land; Construction materials; Workshop equipment; ICT equipment; Trainers; Training materials; Furniture; Entrepreneurship materials.
	Activities: Conduct parish skills-needs assessment. Identify sites. Develop architectural designs. Construct centres. Procure equipment. Recruit/train instructors. Develop curricula. Enrol youth. Establish apprenticeship partnerships. Monitor graduates.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset option: Renovate existing family/community housing.
	Non-asset option: Provide cash/material support for household repairs.
	New asset option: Construct houses for priority beneficiaries.
	Preferred option: Combination of household rehabilitation and new construction for extreme cases..
Coordination with government agencies	Ministry of Gender, Labour and Social Development; Directorate of Industrial Training; Ministry of Education and Sports; Local governments; Private-sector employers; Development partners.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Elderly vulnerability assessment	0%	100%	Update	Update	Update	Update
Output2: Houses constructed/rehabilitated	0	30	70	120	180	250
Output3: Beneficiaries linked to services	0	100	250	450	700	1,000

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Elderly vulnerability assessment	GOU, Donor, OSR, Donor, PS	—	1bn	1bn	1bn	1bn	1bn	1bn	—
Output2: Houses constructed/rehabilitated	GOU, Donor, OSR, Donor, PS	—	1bn	1bn	1bn	1bn	1bn	1bn	—
Output3: Beneficiaries linked to services	GOU, Donor, OSR, Donor, PS	—	1bn	1bn	1bn	1bn	1bn	1bn	—
Total	GOU, Donor, OSR, Donor, PS	—	3bn	3bn	3bn	3bn	3bn	3bn	—

PLANNED CUMULATIVE IMPEMENATATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	15%	32%	55%	78%	100%.
Output1: Elderly vulnerability assessment	0%	15%	32%	55%	78%	100%.
Output2: Houses constructed/rehabilitated	0%	15%	32%	55%	78%	100%.
Output3: Beneficiaries linked to services	0%	15%	32%	55%	78%	100%.

Project 21: Mukono Mobile Community Skills Development and Enterprise Support Van

PROJECT SUMMARY	
Project Title	Mukono Mobile Community Skills Development and Enterprise Support Van
LGDP Programme Description	Human Capital Development
Sub-programme	Skills Development / Youth and Community Empowerment
Sub-sub programme/ Department	Community Based Services
Implementing Agency	Mukono District Local Government
Location	District-wide, with priority to hard-to-reach communities and islands
Estimated Project Cost (Ushs)	UGX 6.0 billion
Current stage of project implementation at commencement of LGDP	0
Funding Secured from all sources	GOU, Donor, OSR, Donor, PS

Total funding gap (Required budget to complete the project)	0
Project Duration/Life span (Financial Years)	FY2025/26–FY2029/30
Officer Responsible	District Community Development Officer / Youth Officer
PROJECT INTRODUCTION	
Problem Statement	Many potential beneficiaries: Cannot afford to travel to training institutions; Lack startup skills; Have limited access to training facilities; Need short practical courses; Need enterprise support rather than purely academic training.
	Vulnerable elderly persons may experience: Poor housing; Homelessness; Social isolation; Disability; Poverty; Neglect; Inadequate sanitation; Limited access to social protection.
Situation Analysis	Mukono Community Based Services specifically includes Rehabilitation/Disability and Elderly Affairs. NDP IV calls for improved access to social protection for vulnerable groups, including older persons.
Relevance of the project idea	The project directly supports NDP IV strategies for skills development, youth/women empowerment, livelihoods and local economic opportunities.
Stakeholders	Mukono District Local Government; Community Based Services Department; Ministry of Gender, Labour and Social Development; Ministry of Education and Sports; Directorate of Industrial Training; Uganda Business and Technical Examinations Board; Local governments; Youth councils; Private employers; NGOs; Development partners; Financial institutions; Youth groups; Local artisans.
Project objectives/outcomes/outputs	Objective: Bring practical skills closer to communities. Increase access to short vocational training. Promote household enterprises. Increase youth and women's income-generating opportunities. Link trainees to finance and markets.
	Expected Outcomes: Mobile skilling van procured; Training modules developed; Trainers engaged; Communities reached; Beneficiaries trained; Enterprises established.
	Outputs: Mobile skilling van procured; Training modules developed; Trainers engaged; Communities reached; Beneficiaries trained; Enterprises established.

Project inputs/activities/interventions	Inputs: Land; Construction materials; Workshop equipment; ICT equipment; Trainers; Training materials; Furniture; Entrepreneurship materials.
	Activities: Procure customised training vehicle. Equip mobile workshops. Map communities. Develop training calendar. Conduct mobile training. Provide entrepreneurship training. Link trainees to markets. Monitor enterprises.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset option: Use existing community halls and public facilities.
	Non-asset option: Conduct periodic classroom-based training.
	New asset option: Mobile training van.
	Preferred option: Mobile van complemented by existing community facilities.
Coordination with government agencies	Ministry of Gender, Labour and Social Development; Directorate of Industrial Training; Ministry of Education and Sports; Local governments; Private-sector employers; Development partners.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Mobile van	1	1	2	2	2	1
Output2: Communities reached	30	70	120	180	240	30
Output3: People trained	1,000	2,500	4,000	6,000	8,000	1,000
Output4: Women beneficiaries	500	1,250	2,000	3,000	4,000	500
Output5: Youth beneficiaries	400	1,000	1,700	2,500	3,500	400
Output6: Enterprises established	100	300	600	1,000	1,500	100

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Vehicle	GOU, Donor, OSR, Donor, PS	—	500M	500M	500M	500M	500M	—	100%
Output2: Equipment	GOU, Donor,	—	0.24bn	0.24bn	0.24bn	0.24bn	0.24bn	—	100%

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
	OSR, Donor, PS								
Output3: Training materials	GOU, Donor, OSR, Donor, PS	—	120m	120m	120m	120m	120m	100%	—
Output4: Trainers/operations	GOU, Donor, OSR, Donor, PS	—	500M	500M	500M	500M	500M	100%	—
Output5: Enterprise linkages	GOU, Donor, OSR, Donor, PS	—	120m	120m	120m	120m	120m	100%	—
Output6: M&E	GOU, Donor, OSR, Donor, PS	—	120m	120m	120m	120m	120m	100%	—

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	20%	40%	60%	80%	100%.
Output1: Vehicle	0%	20%	40%	60%	80%	100%.
Output2: Equipment	0%	20%	40%	60%	80%	100%.
Output3: Training materials	0%	20%	40%	60%	80%	100%.
Output4: Trainers/operations	0%	20%	40%	60%	80%	100%.
Output5: Enterprise linkages	0%	20%	40%	60%	80%	100%.
Output6: M&E	0%	20%	40%	60%	80%	100%.

Project 22: Establishment of Mukono District Sports Academy

PROJECT SUMMARY	
Project Title	Establishment of Mukono District Sports Academy
LGDP Programme Description	Human Capital Development
Sub-programme	Education and Sports / Sports Development
Sub-sub programme/ Department	Education and Sports Department – Sports and Co-curricular Activities
Implementing Agency	Mukono District Local Government
Location	Mukono District, with the Academy strategically located to serve schools across the District
Estimated Project Cost (Ushs)	UGX 6,500,000,000

Current stage of project implementation at commencement of LGDP	Project identification, conceptualisation and mobilisation of resources
Funding Secured from all sources	To be established following approval and resource mobilisation
Total funding gap (Required budget to complete the project)	UGX 6,500,000,000
Project Duration/Life span (Financial Years)	FY2025/26–2029/30; facility expected to have a useful life of 15–25 years with proper maintenance
Officer Responsible	District Education Officer / District Sports Officer
PROJECT INTRODUCTION	
Problem Statement	Although schools in Mukono participate in sports and co-curricular activities, talented learners may not receive systematic identification, specialised coaching, appropriate facilities, sports equipment or structured progression pathways.
	The absence of a dedicated District-level sports academy creates several challenges: Talented learners may remain unidentified, Sports development remains largely dependent on individual schools, Schools may lack specialised coaching facilities, Young athletes have limited opportunities for structured talent development, Sports participation may not translate into sustainable career and livelihood opportunities, The District may lose talented athletes to better-resourced institutions outside Mukono, inadequate sports facilities constrain participation in competitive sports, There is limited institutional capacity for systematic talent identification and development, The project therefore seeks to establish a central institutional mechanism through which sports talent can be identified, nurtured and linked to higher levels of competition.
Situation Analysis	Mukono District's Education and Sports Department has a mandate to improve education quality and specifically recognises the importance of co-curricular activities. Its published strategies include supporting school co-curricular activities, strengthening stakeholder participation and intensifying school participation in curricular and co-curricular activities.
	The national development framework strengthens the case for the project. NDP IV's Strategy 2.11, " Promote Games and Sports, " identifies investment in sports infrastructure, youth development, coaching and training, sports academies and talent-nurturing centres as key interventions. The Academy will therefore create a bridge between: School sports, Talent identification, Professional coaching ,

	Competition , Scholarships/career opportunities ,Employment and income generation.
Relevance of the project idea	The project will contribute to: Improvement of school sports in Mukono; Identification and nurturing of young sporting talent; Improvement of physical fitness and healthy lifestyles; Development of discipline, teamwork and leadership; Increased participation of girls and boys in sports; Development of sports-related employment opportunities; Representation of Mukono at regional and national competitions; Implementation of DDP IV human-capital development priorities; Implementation of NDP IV sports development priorities. The project is particularly important because Uganda's NDP IV recognises sports as having potential to stimulate economic growth, create jobs and generate revenue.
Stakeholders	Mukono District Council, District Executive, Chief Administrative Officer, Education and Sports Department, District Education Officer, District Sports Officer, Schools, Head teachers, Parents, National Council of Sports, Ministry of Education and Sports, Sports federations, Private sector, Development partners, Community, Professional clubs
Project objectives/outcomes/outputs	Overall Objective: To establish a sustainable District-level sports talent identification and development system that nurtures young sporting talent in Mukono District. Specific Objectives: To establish a functional District Sports Academy, To identify sporting talent among learners., To provide professional coaching and sports training, To provide appropriate sports equipment and facilities, To increase participation of girls and boys in sports, To create pathways linking talented athletes to regional and national competitions.
	Expected Outcomes: Increased sports participation, Improved sporting performance among talented learners. Increased representation of Mukono at higher-level competitions, Improved physical health and wellbeing, Increased opportunities for sports-related scholarships and careers.
	Outputs: Sports Academy established, Sports facilities developed/rehabilitated, Sports equipment procured, Coaches

	trained/engaged, Talent identification programme established, Annual District sports talent camps conducted.
Project inputs/activities/interventions	Inputs: Land/site; Sports facilities; Sports equipment; Coaches; Sports administrators; Training materials; Medical and first-aid equipment; ICT and record-management systems; Financing.
	Activities: Conduct feasibility and site assessment, Prepare architectural and engineering designs, Develop a sports academy master plan, Mobilise resources, Construct/rehabilitate sports facilities, Procure sports equipment, Recruit/engage qualified coaches, Establish talent identification mechanisms, Conduct annual sports camps, Organise inter-school competitions, Establish athlete records and performance monitoring, Develop partnerships with sports federations and clubs.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset option: Use existing school/community sports grounds and improve them progressively, Lower initial cost but fragmented,
	Non-asset option: Continue relying on school competitions without a dedicated academy; Lowest cost but weak talent-development structure
	New asset option – Preferred: Establish a dedicated District Sports Academy, Highest initial investment but provides sustainable institutional capacity
Coordination with government agencies	Coordination will be undertaken with: Ministry of Education and Sports; National Council of Sports; Relevant sports federations; Ministry of Local Government; Ministry of Finance, Planning and Economic Development; National Planning Authority; Schools and Lower Local Governments.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Feasibility/site assessment	0	1	0	0	0	0
Output2: Academy master plan/design	0	1	0	0	0	0
Output3: Academy construction/development	0	20%	50%	100%	100%	100%

Output4: Sports equipment procured	0	20%	70%	100%	100%	100%
Output5: Talent identification exercises	0	1	2	2	2	2
Output6: Sports camps	0	1	2	2	2	2
Output7: Learners enrolled	0	100	250	400	500	600

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Feasibility, design and planning	GOU	250m	100m	0	0	0	350m		
	Donor								
	OSR								
	Donor								
	PS								
Output2: Site development	GOU Donor OSR Donor PS	300m	400m	100m	0	0	800m		
Output3: Sports facilities	GOU Donor OSR Donor PS	500m	1,000m	1,000m	500m	0	3,000m		
Output4: Equipment	GOU Donor OSR Donor PS	100m	400m	300m	100m	100m	1,000m		
Output5: Coaching/talent development	GOU Donor OSR Donor PS	50m	100m	200m	250m	300m	900m		
Output6: Monitoring and management	GOU Donor OSR Donor PS	50m	50m	75m	125m	150m	450m		
Total			1,250m	2,050m	1,675m	975m	550m	6,500m	

PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0	19	50	78	92	100
Output1: Planning/design	0	100	100	100	100	100
Output2: Construction	0	20	50	100	100	100
Output3: Equipment	0	20	60	100	100	100
Output4: Talent programme	0	10	30	55	75	100

Project Profile 23: Provision Of Safe, Clean and Flushing Water for Each Island in Koome Sub-County

PROJECT SUMMARY	
Project Title	Provision of Safe, Clean and Flushing Water for Each Island in Koome Sub-county
LGDP Programme Description	Human Capital Development
Sub-programme	Development of sustainable water supply systems for domestic use, schools, health facilities, public institutions and sanitation/flush-water requirements on the islands of Koome
Sub-sub programme/ Department	Water Department – Rural Water Supply and Sanitation
Implementing Agency	Mukono District Local Government in collaboration with Ministry of Water and Environment
Location	Koome Sub-county, Mukono District
Estimated Project Cost (Ushs)	UGX 12.0 billion
Current stage of project implementation at commencement of LGDP	Project identification, needs assessment, feasibility/design and phased implementation
Funding Secured from all sources	To be established through District/MWE budget and financing commitments
Total funding gap (Required budget to complete the project)	Indicatively UGX 12.0 billion , subject to confirmation of existing commitments
Project Duration/Life span (Financial Years)	FY2025/26–FY2029/30; infrastructure life expected to extend beyond DDP IV
Officer Responsible	District Water Officer
PROJECT INTRODUCTION	
Problem Statement	Koome Sub-county is an island-based part of Mukono District. The District has historically identified Koome as an area requiring targeted investment because of relatively low water-service coverage and the geographical challenges associated with island communities. Indeed, a

	Mukono water-sector performance assessment previously reported a Koome gravity-flow scheme among the District's targeted rural water investments, while later assessment documentation records detailed engineering designs for the Misenyi Gravity Flow Scheme in Koome Sub-county. The proposed DDP IV project will therefore build upon previous investments rather than starting from zero. It will establish an integrated island water-supply programme comprising: Safe water sources; Water abstraction/intake facilities; Treatment, Storage reservoirs; Distribution pipelines; Public water points; Institutional connections; School water facilities; Health-centre water connections; Water for sanitation and flushing; Solar-powered pumping where technically appropriate; Water-quality monitoring. The project will use an island-by-island planning approach, because the most appropriate technology may differ between islands. Communities on islands can experience significant barriers to accessing safe and reliable water because of: Limited availability of protected water sources, Dependence on distant or unsafe sources, High costs associated with transporting water, Seasonal changes in water availability, Contamination risks from unprotected sources, Limited institutional water connections, Inadequate water for sanitation and flushing, Difficulties in operating and maintaining infrastructure in island environments Limited emergency water supply during breakdowns, Weak institutional arrangements for managing water infrastructure. Inadequate access to safe water also affects hygiene, sanitation, school attendance, health outcomes and household productivity.
Situation Analysis	Mukono District has historically used a combination of: Boreholes; Gravity-flow schemes; Piped-water systems; Rehabilitation of existing sources; Rural growth-centre schemes. For example, the District's approved budget previously included a water supply system at Bugolombe in Koome, demonstrating that island water infrastructure has already been incorporated into District investment planning. More recent District reporting indicates that a water facility was commissioned at Misenyi in Koome, while technical assessments had already documented engineering designs for the Misenyi gravity-flow scheme. The DDP IV project should therefore focus on: expansion + rehabilitation + institutional connections + sustainability + water quality + operation and maintenance.

Relevance of the project idea	The project is highly relevant because it will: Increase safe-water coverage; Reduce waterborne diseases; Improve sanitation and hygiene; Improve school WASH; Improve health-facility WASH; Reduce time spent collecting water; Improve household productivity; Strengthen climate resilience; Reduce inequalities between mainland and island communities. Uganda's Ministry of Water and Environment reports that rural safe-water access and functionality remain important sector priorities, while its 2025–2030 Strategic Development Plan explicitly prioritises sustainable water supply and climate resilience.
Stakeholders	Mukono District Local Government, District Water Office, Koome Sub-county Local Government, Ministry of Water and Environment, Central Rural Water and Sanitation Regional Centre, Island local councils, Water User Committees, Community members, Schools, Health facilities, Religious institutions, NGOs/CBOs, Development partners, Private water operators, Contractors, Environmental authorities
	The Central Rural Water and Sanitation Regional Centre specifically covers Mukono and provides technical support to District Local Governments in water infrastructure, O&M, planning, procurement, monitoring and community mobilisation.
Project objectives/outcomes/outputs	Overall Objective: To increase equitable access to safe, reliable and sustainable water for domestic, institutional and sanitation purposes in the islands of Koome Sub-county. Specific Objectives: Construct and expand safe water supply systems, Provide reliable water to schools and health facilities, Provide water for sanitation and flushing, Improve water storage and distribution, Strengthen water-quality monitoring, Establish sustainable operation and maintenance systems.
	Expected Outcomes: : Increased percentage of island population with access to safe water, Reduced average distance to water points, Reduced waterborne diseases, Improved school attendance and hygiene, Improved health-facility WASH, Improved sustainability of water infrastructure.
	Outputs: : Island water systems constructed/expanded, Institutional water connections established, Storage facilities constructed, Water

	points installed, Water-quality testing system established, Water-user management structures strengthened.
Project inputs/activities/interventions	Inputs: Government financing; Development-partner financing; Engineers; Contractors; Pipes; Pumps; Storage tanks; Solar systems; Treatment equipment; Land/wayleaves; Water-quality testing equipment; Community contributions.
	Activities: , Conduct Island water-demand assessment. Map existing water sources, conduct hydrogeological/source studies, undertake feasibility studies, Prepare detailed engineering designs, obtain land and wayleaves, conduct environmental/social screening, Construct water sources, Construct storage facilities, Lay distribution pipelines, construct public water points, connect schools and health centres, provide water for sanitation/flush systems, establish water-quality monitoring, Train Water User Committees, Establish O&M arrangements.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset option: Rehabilitate and expand existing schemes such as the Misenyi/Koome systems and existing water points.
	Non-asset option: Continue relying on existing boreholes, natural water sources and household water collection.
	New asset option – Preferred: Construct new island-based piped-water systems, solar-powered systems and storage facilities. A blended approach: rehabilitate existing viable systems while constructing new climate-resilient water systems where current capacity is inadequate. This is consistent with the Ministry's approach of supporting gravity-flow, motorised piped and solar-powered mini-piped systems.
Coordination with government agencies	
	The project will coordinate with: Ministry of Water and Environment; Central Rural Water and Sanitation Regional Centre; Mukono District Local Government; Ministry of Local Government; National Environment Management Authority; Ministry of Health; Ministry of Education and Sports; Sub-county Local Governments; District Works Department; District Planning Unit.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Water needs assessment	0%	100%	Update	Update	Update	Update
Output2: Detailed designs	0%	60%	100%	-	-	-
Output3: Water systems constructed/expanded	0%	15%	40%	65%	85%	100%
Output4: Schools connected	0%	10%	35%	60%	80%	100%
Output5: Health facilities connected	0%	20%	50%	75%	100%	100%
Output6: Public water points	0%	20%	40%	65%	85%	100%
Output7: Water quality monitoring	0%	25%	50%	75%	100%	100%

ESTIMATED PROJECT COST AND FUNDING SOURCES
Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Feasibility/design	GOU Donor OSR Donor PS	0	500m	200m	-	-	-	90	10
Output2: Island water systems	GOU Donor OSR Donor PS	0	700m	1,500m	1,800m	1,500m	500m	95	5
Output3: Institutional connections	GOU Donor OSR Donor PS	0	200m	500m	600m	600m	300m	90	10
Output4: Storage/public points	GOU Donor OSR Donor PS	0	300m	500m	600m	500m	300m	95	5
Output5: O&M/community systems	GOU Donor OSR Donor PS	0	100m	150m	150m	150m	150m	30	70
Output6: M&E	GOU Donor OSR Donor	0	50m	100m	100m	100m	100m	20	80

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
	PS								
Total			0	1.85bn	2.95bn	3.25bn	2.85bn	1.35bn	

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	15%	35%	60%	82%	100%
Output1: Water infrastructure	0%	15%	40%	65%	85%	100%
Output2: Institutional connections	0%	10%	35%	60%	80%	100%
Output3: Management/O&M	0%	25%	50%	75%	90%	100%

Project 24: Provision of Tap Water for Each Village in Mukono District

PROJECT SUMMARY	
Project Title	Provision of Sustainable Piped/Tap Water to Villages in Mukono District
LGDP Programme Description	Human Capital Development
Sub-programme	Rural Water Supply and Sanitation
Sub-sub programme/ Department	Water Department
Implementing Agency	Mukono District Local Government
Location	Villages across Mukono District, prioritising underserved communities
Estimated Project Cost (Ushs)	UGX 25.0 billion
Current stage of project implementation at commencement of LGDP	Project identification, mapping and phased preparation
Funding Secured from all sources	To be established

Total funding gap (Required budget to complete the project)	Indicatively UGX 25.0 billion
Project Duration/Life span (Financial Years)	FY2025/26–FY2029/30
Officer Responsible	District Water Officer
PROJECT INTRODUCTION	
Problem Statement	This project seeks to progressively extend reliable piped/tap water to villages throughout Mukono District, prioritising villages with low safe-water coverage and long distances to existing sources. The project will not necessarily mean constructing a separate piped scheme for every village. Instead, the District will use: Piped systems; Solar-powered mini-piped schemes; Gravity-flow schemes; Boreholes feeding elevated tanks; Extensions from existing schemes; Public standpipes; Institutional connections. The Ministry of Water and Environment's rural-water programme specifically supports these types of technologies and targets both scattered rural communities and rural growth centres.
	Many rural households continue to experience: Long distances to water sources; Seasonal water shortages; Unsafe water sources; Broken-down water points; High collection time; Limited household connections; Poor water quality; Limited institutional access. The District has historically used a targeted approach, directing water investments to sub-counties whose safe-water coverage was below the District average.
Situation Analysis	Mukono has already implemented different water technologies, including boreholes, rehabilitation and piped-water schemes. For example, previous District budget allocations included borehole rehabilitation and construction of piped water systems in Mpatta, Koome and Kimenyedde. The DDP IV approach should therefore create a District-wide village water-access programme , while prioritising areas with the largest service deficits.
Relevance of the project idea	The project directly supports: Universal access to safe water; Improved public health; Reduced time burden on women and children; Improved school attendance; Increased household productivity; Improved

	sanitation; Climate resilience. Uganda's Ministry of Water and Environment reports that rural safe-water access reached 80% of villages by FY2023/24, demonstrating progress but also the need for continued investment to achieve universal coverage.
Stakeholders	Mukono District Local Government, District Water Office, MWE, Sub-counties, Village councils, Water User Committees, Communities, Schools, Health centres, NGOs, Development partners, Private operators
Project objectives/outcomes/outputs	Overall Objective: To achieve equitable and sustainable access to safe piped/tap water for villages across Mukono District.
	Specific Objectives: Increase village-level water coverage, Reduce distance to safe water sources, Expand piped water networks, Improve functionality of existing systems, promote climate-resilient water technologies.
	Expected Outcomes: Increased village water coverage, Reduced collection time, Improved water quality, Reduced water-related disease burden, Improved household productivity, Outputs: Village water systems constructed, Existing schemes extended, Public taps installed, Solar-powered systems established, Water-quality monitoring strengthened, O&M structures established.
Project inputs/activities/interventions	ACTIVITIES: Prepare District village water-access map, Rank villages according to water-access deficits, Conduct feasibility studies, Drill/rehabilitate sources, Construct tanks, Lay pipelines, Install taps, Connect institutions, Conduct water-quality tests, Establish Water User Committees, Train operators, Establish maintenance funds.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset option: Extend existing schemes.
	Non-asset option: Continue relying on boreholes and existing sources.
	New asset option – Preferred: Construct new village piped-water schemes.

	Preferred: Combine existing scheme extensions with new solar, gravity and motorised systems.
Coordination with government agencies	The project will coordinate with MWE, Central RWSRC, District Council, sub-counties, NEMA, Ministry of Health, Education Department and development partners.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Village mapping	0	100%	Update	Update	Update	Update
Output2: Designs	0	30%	70%	100%	-	-
Output3: Villages reached	0%	15%	35%	55%	80%	100%
Output4: Public taps installed	0	15%	35%	60%	80%	100%
Output5: Institutions connected	0	10%	30%	55%	80%	100%
Output6: Systems with O&M structures	0	25%	50%	75%	90%	100%

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25						Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Mapping/design	GOU Donor OSR Donor PS	700m	300m	100m	100m	100m	1.3bn		
Output2: New systems	GOU Donor OSR Donor PS	1.0bn	2.5bn	4.0bn	4.0bn	2.0bn	13.5bn		
Output3: Extensions	GOU Donor OSR Donor PS	500m	1.0bn	1.5bn	1.5bn	1.0bn	5.5bn		
Output4: Public taps	GOU Donor OSR Donor PS	200m	500m	600m	600m	400m	2.3bn		

Output	Source	Cum. Exp. up to 2024/25						Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output5: O&M	GOU Donor OSR Donor PS	150m	200m	250m	250m	250m	1.1bn		
Output6: M&E	GOU Donor OSR Donor PS	100m	150m	150m	150m	150m	700m		
Total			2.65bn	4.65bn	6.6bn	6.6bn	3.9bn	24.4bn	

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Mapping/design	0	15	35	55	80	10
Output2: New systems	0	15	35	55	80	10
Output3: Extensions	0	15	35	55	80	10
Output4: Public taps	0	15	35	55	80	10
Output5: O&M	0	15	35	55	80	10

Project 25: Rehabilitation Of Mbazi Water Supply System

PROJECT SUMMARY	
Project Title	Rehabilitation, Expansion and Sustainability Improvement of Mbazi Water Supply System
LGDP Programme Description	Human Capital Development
Sub-programme	Rural Water Supply and Sanitation
Sub-sub programme/ Department	Water Department
Implementing Agency	Water Department
Location	Mbazi area, Mukono District

Estimated Project Cost (Ushs)	UGX 4.0 billion
Current stage of project implementation at commencement of LGDP	Rehabilitation project identification and technical assessment
Funding Secured from all sources	To be verified
Total funding gap (Required budget to complete the project)	Indicatively UGX 4.0bn
Project Duration/Life span (Financial Years)	FY2025/26–FY2027/28, with O&M beyond
Officer Responsible	District Water Officer
PROJECT INTRODUCTION	
Problem Statement	The project will rehabilitate the Mbazi water system to restore functionality, improve reliability and expand service coverage. The rehabilitation approach is preferable where existing infrastructure, water sources and distribution networks remain economically and technically viable.
	The system may experience some combination of: Ageing infrastructure; Leakage; Broken pipes; Inadequate storage; Inadequate pumping capacity; Poor source protection; Damaged public water points; Weak O&M; Low pressure; Intermittent supply. A technical condition assessment should establish the exact deficiencies before construction.
Situation Analysis	Mukono District's water programme already recognises rehabilitation as an important investment strategy. Earlier District water performance records documented rehabilitation of numerous boreholes alongside construction of new systems.
	The proposed Mbazi intervention should similarly prioritise rehabilitation before unnecessary replacement.
Relevance of the project idea	Rehabilitation will: Restore existing public investment, Increase system functionality, Reduce water losses, Increase service reliability, Expand access, Reduce the cost of constructing an entirely new system.
Stakeholders	Mukono DLG, District Water Office, MWE, Mbazi community, Water User Committee, Local leaders, Private operators, Contractors, Development partners

Project objectives/outcomes/outputs	Objective: To restore and improve the functionality and reliability of the Mbazi water supply system.
	Outputs: System condition assessment completed, Water source rehabilitated/protected, Pipelines repaired/replaced, Storage facilities rehabilitated, Water points restored, O&M system strengthened.
Project inputs/activities/interventions	ACTIVITIES: Technical audit, Hydraulic assessment, Source assessment, Repair/replace damaged, ipes; Rehabilitate tanks; Repair pumps; Install meters; Improve water points; Protect water source; Establish maintenance schedule; Train operators.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset: Rehabilitate Mbazi system — preferred.
	Non-asset: Continue operating the deteriorating system.
	New asset: Construct an entirely new water system. The rehabilitation option is preferred provided the technical assessment demonstrates that the existing source and core infrastructure are viable.
Coordination with government agencies	MWE, Central RWSRC, District Works Department, District Water Office, NEMA and local government structures.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Technical assessment	0	100%	-	-	-	-
Output2: Source rehabilitation	0	60%	100%	-	-	-
Output3: Pipeline rehabilitation	0	30%	80%	100%	-	-
Output4: Storage rehabilitation	0	50%	100%	-	-	-
Output5: Public taps	0	40%	80%	100%	-	-
Output6: O&M system	0	50%	100%	100%	100%	100%

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Technical assessment/design	GOU Donor OSR Donor PS	250m	50m	-	-	-			
Output2: Source rehabilitation	GOU Donor OSR Donor PS	500m	500m	-	-	-			
Output3: Pipelines	GOU Donor OSR Donor PS	500m	900m	300m	-	-			
Output4: Storage	GOU Donor OSR Donor PS	300m	300m	-	-	-			
Output5: Public taps/meters	GOU Donor OSR Donor PS	100m	200m	100m	-	-			
Output6: O&M/M&E	GOU Donor OSR Donor PS	100m	100m	100m	100m	100m			
Total			1.75bn	2.05bn	500m	100m	100m		

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Technical assessment/design	0%	35%	85%	100%	100%	100%
Output2: Source rehabilitation	0%	35%	85%	100%	100%	100%
Output3: Pipelines	0%	35%	85%	100%	100%	100%
Output4: Storage	0%	35%	85%	100%	100%	100%
Output5: Public taps/meters	0%	35%	85%	100%	100%	100%

Project 26: Construction Of Water Supply Systems for Each Constituency in Mukono District

PROJECT SUMMARY	
Project Title	Construction of Water Supply Systems for Constituency-Level Service Hubs in Mukono District
LGDP Programme Description	Human Capital Development
Sub-programme	Rural Water Supply and Sanitation
Sub-sub programme/ Department	Water Department
Implementing Agency	Mukono District Local Government
Location	Mukono and Nakifuma Counties/constituency-level service areas, including priority rural communities
Estimated Project Cost (Ushs)	UGX 30.0 billion
Current stage of project implementation at commencement of LGDP	Project conceptualisation and needs assessment
Funding Secured from all sources	To be established
Total funding gap (Required budget to complete the project)	Indicatively UGX 30.0bn
Project Duration/Life span (Financial Years)	FY2025/26–FY2029/30
Officer Responsible	District Water Officer
PROJECT INTRODUCTION	
Problem Statement	This intervention proposes development of constituency-level water systems serving multiple villages rather than isolated investments. The systems may include: Gravity-flow schemes; Solar-powered mini-piped schemes; Motorised systems; Reservoirs; Distribution networks; Public water points; Institutional connections. This approach allows economies of scale and can connect several villages to a common water source. The Ministry of Water and Environment specifically promotes piped

	systems and appropriate technologies for rural communities and rural growth centres.
	Fragmented village water interventions can result in: Duplication of infrastructure; Unequal service coverage; Poor economies of scale; Difficult maintenance; Low system capacity; Inadequate water storage. A larger constituency-level system can potentially address these limitations where population density, water-source availability and terrain permit.
Situation Analysis	Mukono District already has experience with piped water schemes and rehabilitation projects. Previous approved budgets included systems in Mpatta, Koome and Kimenyedde. The proposal should therefore move from isolated projects toward integrated water-supply networks , while retaining small systems where geography makes large systems uneconomical.
Relevance of the project idea	The project will: Increase economies of scale; Improve water coverage; Support rural growth centres; Improve institutional water access; Facilitate better O&M; Improve climate resilience; Reduce inequality between communities.
Stakeholders	District Council, Water Department, MWE, constituencies, sub-counties, villages, communities, institutions, NGOs, private operators and development partners.
Project objectives/outcomes/outputs	Objective: To establish integrated and sustainable constituency-level water systems that serve multiple villages and institutions.
	Outputs : Constituency water master plans, Water sources developed, Treatment facilities, Reservoirs, Distribution networks, Public taps, Institutional connections, O&M structures.
Project inputs/activities/interventions	ACTIVITIES: Conduct constituency water-resource mapping., Identify priority service areas, Conduct feasibility studies, Identify sustainable water sources, Prepare engineering designs, Secure land/wayleaves, Construct treatment facilities, Construct storage, Lay pipelines, Install public water points, Connect schools and health centres, Establish O&M systems.
STRATEGIC OPTIONS	

Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing Asset: Expand existing schemes and connect neighbouring villages.
	Non-Asset: Continue constructing individual boreholes.
	New Asset: Construct integrated constituency-level piped-water schemes. Preferred Hybrid model: expand viable existing systems while constructing larger schemes in high-demand areas.
Coordination with government agencies	Ministry of Water and Environment, Central RWSRC, Mukono District Local Government, Ministry of Local Government, NEMA, District Works Department, District Planning Unit, Sub-counties, Development partners

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Constituency mapping	0	100%	Update	Update	Update	Update
Output2: Feasibility studies	0	60%	100%	-	-	-
Output3: Designs	0	30%	80%	100%	-	-
Output4: Water systems	0	10%	30%	55%	80%	100%
Output5: Villages connected	0	10%	30%	50%	75%	100%
Output6: Institutions connected	0	10%	30%	55%	80%	100%
Output7: O&M systems	0	20%	40%	70%	90%	100%

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Feasibility/design	GOU Donor OSR Donor PS	250m	100m	0	0	0	350m		
Output2: Water sources/treatment	GOU Donor OSR Donor PS	300m	400m	100m	0	0	800m		
Output3: Storage	GOU Donor OSR	500m	1,000 m	1,000 m	500 m	0	3,000 m		

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
	Donor PS								
Output4: Distribution pipelines	GOU Donor OSR Donor PS	100m	400m	300m	100m	100m	1,000m		
Output5: Public taps/institutional connections	GOU Donor OSR Donor PS	50m	100m	200m	250m	300m	900m		
Output6: Community/O&M/M&E	GOU Donor OSR Donor PS	50m	50m	75m	125m	150m	450m		
Total			1,250m	2,050m	1,675m	975m	550m	6,500m	

PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Feasibility/design	0	19	50	78	92	100
Output2: Water sources/treatment	0	100	100	100	100	100
Output3: Storage	0	20	50	100	100	100
Output4: Distribution pipelines	0	20	60	100	100	100
Output5: Public taps/institutional connections	0	10	30	55	75	100

Project 22: Establishment of Mukono District Sports Academy

PROJECT SUMMARY	
Project Title	Establishment of Mukono District Sports Academy
LGDP Programme Description	Human Capital Development
Sub-programme	Education and Sports / Sports Development
Sub-sub programme/ Department	Education and Sports Department – Sports and Co-curricular Activities
Implementing Agency	Mukono District Local Government
Location	Mukono District, with the Academy strategically located to serve schools across the District
Estimated Project Cost (Ushs)	UGX 6,500,000,000
Current stage of project implementation at commencement of LGDP	Project identification, conceptualisation and mobilisation of resources
Funding Secured from all sources	To be established following approval and resource mobilisation
Total funding gap (Required budget to complete the project)	UGX 6,500,000,000
Project Duration/Life span (Financial Years)	FY2025/26–2029/30; facility expected to have a useful life of 15–25 years with proper maintenance
Officer Responsible	District Education Officer / District Sports Officer
PROJECT INTRODUCTION	
Problem Statement	Although schools in Mukono participate in sports and co-curricular activities, talented learners may not receive systematic identification, specialised coaching, appropriate facilities, sports equipment or structured progression pathways.
	The absence of a dedicated District-level sports academy creates several challenges: Talented learners may remain unidentified, Sports development remains largely dependent on individual schools, Schools may lack specialised coaching facilities, Young athletes have limited opportunities for structured talent development, Sports participation may not translate into sustainable career and livelihood opportunities, The District may lose talented athletes to better-resourced institutions outside Mukono, inadequate sports facilities constrain participation in competitive sports, There is limited institutional capacity for systematic talent identification and development, The project therefore seeks to establish a central institutional mechanism through which sports talent can be identified, nurtured and linked to higher levels of competition.

Situation Analysis	Mukono District's Education and Sports Department has a mandate to improve education quality and specifically recognises the importance of co-curricular activities. Its published strategies include supporting school co-curricular activities, strengthening stakeholder participation and intensifying school participation in curricular and co-curricular activities.
	The national development framework strengthens the case for the project. NDP IV's Strategy 2.11, " Promote Games and Sports ," identifies investment in sports infrastructure, youth development, coaching and training, sports academies and talent-nurturing centres as key interventions. The Academy will therefore create a bridge between: School sports, Talent identification, Professional coaching , Competition , Scholarships/career opportunities ,Employment and income generation.
Relevance of the project idea	The project will contribute to: Improvement of school sports in Mukono; Identification and nurturing of young sporting talent; Improvement of physical fitness and healthy lifestyles; Development of discipline, teamwork and leadership; Increased participation of girls and boys in sports; Development of sports-related employment opportunities; Representation of Mukono at regional and national competitions; Implementation of DDP IV human-capital development priorities; Implementation of NDP IV sports development priorities. The project is particularly important because Uganda's NDP IV recognises sports as having potential to stimulate economic growth, create jobs and generate revenue.
Stakeholders	Mukono District Council, District Executive, Chief Administrative Officer, Education and Sports Department, District Education Officer, District Sports Officer, Schools, Head teachers, Parents, National Council of Sports, Ministry of Education and Sports, Sports federations, Private sector, Development partners, Community, Professional clubs
Project objectives/outcomes/outputs	Overall Objective: To establish a sustainable District-level sports talent identification and development system that nurtures young sporting talent in Mukono District. Specific Objectives: To establish a functional District Sports Academy, To identify sporting talent among learners., To provide

	professional coaching and sports training, To provide appropriate sports equipment and facilities, To increase participation of girls and boys in sports, To create pathways linking talented athletes to regional and national competitions.
	Expected Outcomes: Increased sports participation, Improved sporting performance among talented learners. Increased representation of Mukono at higher-level competitions, Improved physical health and wellbeing, Increased opportunities for sports-related scholarships and careers.
	Outputs: Sports Academy established, Sports facilities developed/rehabilitated, Sports equipment procured, Coaches trained/engaged, Talent identification programme established, Annual District sports talent camps conducted.
Project inputs/activities/interventions	Inputs: Land/site; Sports facilities; Sports equipment; Coaches; Sports administrators; Training materials; Medical and first-aid equipment; ICT and record-management systems; Financing.
	Activities: Conduct feasibility and site assessment, Prepare architectural and engineering designs, Develop a sports academy master plan, Mobilise resources, Construct/rehabilitate sports facilities, Procure sports equipment, Recruit/engage qualified coaches, Establish talent identification mechanisms, Conduct annual sports camps, Organise inter-school competitions, Establish athlete records and performance monitoring, Develop partnerships with sports federations and clubs.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset option: Use existing school/community sports grounds and improve them progressively, Lower initial cost but fragmented,
	Non-asset option: Continue relying on school competitions without a dedicated academy; Lowest cost but weak talent-development structure
	New asset option – Preferred: Establish a dedicated District Sports Academy, Highest initial investment but provides sustainable institutional capacity

Coordination with government agencies	Coordination will be undertaken with: Ministry of Education and Sports; National Council of Sports; Relevant sports federations; Ministry of Local Government; Ministry of Finance, Planning and Economic Development; National Planning Authority; Schools and Lower Local Governments.
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PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Feasibility/site assessment	0	1	0	0	0	0
Output2: Academy master plan/design	0	1	0	0	0	0
Output3: Academy construction/development	0	20%	50%	100%	100%	100%
Output4: Sports equipment procured	0	20%	70%	100%	100%	100%
Output5: Talent identification exercises	0	1	2	2	2	2
Output6: Sports camps	0	1	2	2	2	2
Output7: Learners enrolled	0	100	250	400	500	600

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Feasibility, design and planning	GOU	250m	100m	0	0	0	350m		
	Donor								
	OSR								
	Donor								
	PS								
Output2: Site development	GOU Donor OSR Donor PS	300m	400m	100m	0	0	800m		
Output3: Sports facilities	GOU Donor OSR Donor PS	500m	1,000m	1,000m	500m	0	3,000m		
Output4: Equipment	GOU Donor	100m	400m	300m	100m	100m	1,000m		

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
	OSR Donor PS								
Output5: Coaching/talent development	GOU Donor OSR Donor PS	50m	100m	200m	250m	300m	900m		
Output6: Monitoring and management	GOU Donor OSR Donor PS	50m	50m	75m	125m	150m	450m		
Total			1,250m	2,050m	1,675m	975m	550m	6,500m	

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0	19	50	78	92	100
Output1: Planning/design	0	100	100	100	100	100
Output2: Construction	0	20	50	100	100	100
Output3: Equipment	0	20	60	100	100	100
Output4: Talent programme	0	10	30	55	75	100

Project Profile 27: Provision Of Emergency Health Units For Island Communities In Koome Sub-County

PROJECT SUMMARY	
Project Title	Provision of Emergency Health Units for Island Communities in Koome Sub-county
LGDP Programme Description	Human Capital Development
Sub-programme	Community Health and Primary Health Care
Sub-sub programme/ Department	Health Department – Curative, Preventive and Emergency Health Services
Implementing Agency	Mukono District Local Government
Location	Koome Sub-county, Mukono District, covering the inhabited islands
Estimated Project Cost (Ushs)	UGX 5,000,000,000

Current stage of project implementation at commencement of LGDP	Project identification, needs assessment and resource mobilisation
Funding Secured from all sources	To be established through the District budgeting and financing process
Total funding gap (Required budget to complete the project)	UGX 5,000,000,000 , subject to detailed design and costing
Project Duration/Life span (Financial Years)	FY2025/26–FY2029/30; facilities expected to operate beyond DDP IV
Officer Responsible	District Health Officer / Assistant District Health Officer
PROJECT INTRODUCTION	
Problem Statement	Koome Sub-county is an island-based part of Mukono District. The District's health records identify Koome HC III among its public health facilities, while earlier District budget records also identified Ddamba HC, Kansambwe HC, Koome Health Centre and Myende HC II in Koome. The proposed project will establish strategically located emergency health units/posts on the inhabited islands of Koome to provide first-line emergency stabilisation, maternal emergencies, trauma management, basic diagnostics, first aid, referral coordination and ambulance/boat ambulance linkages. The project will be designed around the reality that island populations face additional geographical and transport barriers compared with mainland communities.
	Island communities may experience delays in accessing emergency health services because: Health facilities are geographically dispersed; Water transport is required for some referrals; Emergency transport may be unavailable at night or during bad weather; Pregnant women may experience delays in reaching facilities; Trauma and accident victims require rapid stabilisation; Some emergencies require immediate treatment before referral; Health workers may lack emergency equipment and dedicated emergency space. Mukono's health mandate specifically includes curative services and ambulance services, making emergency access an appropriate District intervention.
Situation Analysis	Mukono's performance assessments show that Koome HC III is part of the District health network and has been included in District health supervision. A recent District assessment recorded Koome HC III among facilities visited for integrated supervision. The project should therefore complement, rather than duplicate, the existing HC III. Emergency units should function as decentralised emergency stabilisation and referral points , with clear referral arrangements to Koome HC III and higher-level facilities.
Relevance of the project idea	The project will: Reduce delays in emergency treatment, Improve access to emergency care for island communities, Improve maternal and neonatal emergency response, Improve trauma and accident response, Strengthen referral linkages, Improve equity in health service access, Support Mukono DDP IV's human-capital and social-wellbeing

	objectives, Support the District health objective of improving equitable access to health services.
Stakeholders	Mukono District Council, District Health Office, Koome Sub-county, Koome HC III, Health workers, Village Health Teams, Island communities, Women and maternal-health groups, Fisherfolk, Youth groups, Uganda Police Force/Marine Police where appropriate, Ministry of Health, Ambulance/emergency transport providers, Development partners, Local leaders, Community health committees
Project objectives/outcomes/outputs	Overall Objective: To improve timely access to emergency health services for communities living on the islands of Koome Sub-county. Specific Objectives: Establish strategically located emergency health units, Equip the units with essential emergency equipment, Establish functional referral and emergency transport mechanisms, Train health workers and community responders in emergency care, Improve emergency response for maternal, trauma and other life-threatening conditions. Expected Outcomes: Reduced emergency referral delays, Improved survival from emergencies, Improved access to maternal emergency services, Strengthened island referral systems. Outputs: Emergency health units established, Emergency equipment procured, Emergency transport/referral mechanism established, Health workers trained, Community emergency response system established.
Project inputs/activities/interventions	Conduct island-by-island emergency needs assessment, Map population and emergency-risk locations, Identify sites, Prepare designs and BoQs, Construct/renovate emergency units, Procure emergency beds, oxygen, basic diagnostic equipment and resuscitation equipment, Establish emergency communication, Establish boat/ambulance referral arrangements, Train health workers, Train community first responders/VHTs, Monitor emergency response times.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset solution: Strengthen existing Koome HC III and other facilities with emergency equipment and transport. Non-asset solution: Rely on emergency referrals to mainland facilities. New asset solution – Preferred: Establish strategically located island emergency units linked to Koome HC III. The preferred approach combines strengthening existing facilities with strategically located new emergency points.
Coordination with government agencies	Coordination will involve: Ministry of Health, Mukono District Local Government, Ministry of Local Government, Ministry of Finance, Planning and Economic Development, National Planning Authority, Koome Sub-county, Relevant emergency transport authorities

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Needs assessment	0%	100%	-	-	-	-
Output2: Emergency units planned	0	100%	-	-	-	-
Output3: Units constructed/renovated	0	20%	60%	100%	100%	100%
Output4: Emergency equipment	0	20%	70%	100%	100%	100%
Output5: Health workers trained	0	30%	60%	100%	Refresh er	Refresh er
Output6: Referral system	0	30%	70%	100%	100%	100%

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Needs assessment/design	GOU Donor OSR Donor PS	200m	50m	-	-	-	250m		
Output2: Construction/renovation	GOU Donor OSR Donor PS	400m	1,000m	800m	-	-	2,200m		
Output3: Emergency equipment	GOU Donor OSR Donor PS	100m	400m	300m	100m	100m	1,000m		
Output4: Communication/referral system	GOU Donor OSR Donor PS	100m	200m	150m	100m	100m	650m		
Output5: Training	GOU Donor OSR Donor PS	100m	100m	100m	100m	100m	500m		
Output6: M&E	GOU Donor OSR Donor PS	50m	50m	50m	50m	50m	250m		

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Total			950m	1,800m	1,400m	350m	350m	4,850m	

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	20%	55%	85%	95%	100%
Output1: Infrastructure	0%	20%	60%	100%	100%	100%
Output2: Equipment	0%	20%	70%	100%	100%	100%
Output3: Referral system	0%	30%	70%	100%	100%	100%

Project Profile 28: Documentation, Preservation and Safe Integration of Traditional Medicine Knowledge

PROJECT SUMMARY	
Project Title	Documentation, Preservation and Safe Integration of Traditional Medicine Knowledge in Mukono District
LGDP Programme Description	Human Capital Development
Sub-programme	Community Health / Traditional and Complementary Medicine
Sub-sub programme/ Department	Health Department
Implementing Agency	Mukono District, including selected communities in Koome and other rural areas
Location	
Estimated Project Cost (Ushs)	UGX 1,200,000,000
Current stage of project implementation at commencement of LGDP	-
Funding Secured from all sources	-
Total funding gap (Required budget to complete the project)	-
Project Duration/Life span (Financial Years)	
	FY2025/26–FY2029/30
Officer Responsible	District Health Officer
PROJECT INTRODUCTION	

Problem Statement	Traditional knowledge may be lost as older practitioners die without transmitting knowledge. At the same time, undocumented remedies may pose risks due to: Incorrect identification of plants; Incorrect dosage; Contamination; Toxic ingredients; Unsafe combinations with conventional medicines; Unsubstantiated claims; Unsustainable harvesting. Uganda's policy framework recognises the need to preserve medicinal heritage while addressing safety, efficacy, quality and rational use.
Situation Analysis	Mukono has rural and island communities where traditional knowledge forms part of community heritage. Documentation can create an evidence base for research, preservation, conservation and responsible engagement with traditional practitioners.
	The project should therefore emphasise documentation, research referral, conservation and regulation , rather than uncontrolled promotion of herbal remedies.
Relevance of the project idea	The project will: Preserve indigenous knowledge, Support biodiversity conservation, Identify traditional practitioners, Improve dialogue between biomedical and traditional practitioners, Support research, Reduce misinformation, Improve community health education, Protect communities against unsafe practices.
Stakeholders	District Health Department, Ministry of Health, Traditional and complementary medicine practitioners, Elders, Community leaders, NEMA, National Council for Science and Technology, Universities, Researchers, Communities, Ministry responsible for culture, Development partners
Project objectives/outcomes/outputs	Objective: To document, preserve and promote responsible management of traditional medicine knowledge in Mukono District.
	Outputs: Traditional practitioners mapped, Traditional medicinal knowledge documented, Digital/documentary database established, Knowledge protection protocols developed, Practitioners sensitised on safety, Research partnerships established.
Project inputs/activities/interventions	ACTIVITIES: Mapping practitioners, Obtain informed consent, Document medicinal plants and practices, Develop database, Record local names and uses, Document preparation methods where ethically appropriate, Identify safety concerns, Refer promising remedies for scientific research, Conduct conservation awareness. Establish confidentiality/intellectual-property safeguards.
STRATEGIC OPTIONS	

Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset: Use District health and community structures.
	Non-asset: Allow traditional knowledge to remain undocumented.
	New asset: Establish a District digital traditional-medicine knowledge repository.
	Preferred: A low-cost digital/documentation system linked to Ministry of Health and research institutions.
Coordination with government agencies	Ministry of Health, Universities, National Council for Science and Technology, NEMA, Local governments, Traditional practitioner structures

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Mapping	0	100%	-	-	-	Update
Output2: Practitioners documented	0	30%	60%	100%	100%	100%
Output3: Knowledge database	0	30%	70%	100%	Update	Update
Output4: Safety sensitisation	0	20%	50%	80%	100%	Refresh er
Output5: Research partnerships	0	1	2	3	3	3

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Mapping and baseline	GOU Donor OSR Donor PS	0	200m	50m	-	-	-	250m	
Output2: Documentation	GOU Donor OSR Donor PS	0	400m	1,000m	800m	-	-	2,200m	
Output3: Digital database	GOU Donor OSR Donor PS	0	100m	400m	300m	100m	100m	1,000m	
Output4: Community consultations	GOU Donor OSR	0	100m	200m	150m	100m	100m	650m	

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
	Donor PS								
Output5: Research partnerships	GOU Donor OSR Donor PS	0	100m	100m	100m	100m	100m	500m	
Output6: Monitoring	GOU Donor OSR Donor PS	0	50m	50m	50m	50m	50m	250m	
Output7: Conservation/sensitisation	GOU Donor OSR Donor PS	0		950m	1,800m	1,400m	350m	350m	4,850m
Total									

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	20%	45%	70%	90%	100%
Output1: Documentation	0	30	60	100	100	100
Output2: Database	0	30	70	100	100	100

Project Profile 27: Establishment Of Parish-Level Health Camps For Elderly, Youth And Women

PROJECT SUMMARY	
Project Title	Establishment of Integrated Parish-Level Health Camps for Elderly Persons, Youth and Women
LGDP Programme Description	Human Capital Development
Sub-programme	Primary Health Care and Community Health
Sub-sub programme/ Department	Health Department
Implementing Agency	Mukono District Local Government
Location	Selected parishes across Mukono District
Estimated Project Cost (Ushs)	UGX 2,500,000,000

Current stage of project implementation at commencement of LGDP	-
Funding Secured from all sources	-
Total funding gap (Required budget to complete the project)	-
Project Duration/Life span (Financial Years)	FY2025/26–FY2029/30
Officer Responsible	District Health Officer
PROJECT INTRODUCTION	
Problem Statement	The project will establish periodic integrated health camps at parish level targeting vulnerable and underserved populations. Services may include: Blood pressure screening; Diabetes screening; HIV testing and counselling; Malaria testing; Maternal health; Family planning; Cervical cancer screening; Mental-health screening; Adolescent and youth-friendly services; Health education; Nutrition screening; Elderly health assessment; Referral.
	Some vulnerable populations do not routinely seek preventive health services because of: Cost, Distance, Lack of information, Stigma, Mobility limitations among elderly persons, Youth concerns about confidentiality, Limited access to specialised screening. The District's health objectives emphasise critical interventions for vulnerable populations and improved equity in access.
Situation Analysis	Mukono has both rural and urban communities and includes island communities. Community-based outreach can therefore complement facility-based health services. The Ministry of Health also emphasised community participation in health service delivery during its 2026 community baraza held in Mukono, demonstrating the importance of community engagement in identifying and solving local health-service challenges.
Relevance of the project idea	The project will: Increase preventive health service uptake, Identify diseases early, Improve women's health, Improve adolescent/youth access, Improve elderly health, Strengthen community mobilisation, Reduce avoidable complications.
Stakeholders	Health Department, Parish chiefs, VHTs, Health facilities, Women groups, Youth groups, Elderly persons, Local councils, NGOs, Development partners, Schools, Religious institutions
Project objectives/outcomes/outputs	Objective: To improve access to integrated preventive, promotive and screening services for vulnerable population groups at parish level.
	Outputs: Parish health camps conducted, Vulnerable persons screened, Health education sessions conducted, Patients referred, Follow-up system established.

Project inputs/activities/interventions	Develop annual parish health-camp calendar, Mobilise communities, Deploy multidisciplinary teams, Provide screening, Conduct health education, Refer positive cases, Conduct follow-up, Report results.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset: Conduct camps through existing health facilities.
	Non-asset: Depend entirely on routine facility attendance.
	Preferred: Use existing facilities and temporary parish outreach points to take services closer to communities.
Coordination with government agencies	MoH, District Health Department, health facilities, VHTs, parish structures, NGOs and community organisations.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Parishes reached	0	25%	50%	75%	100%	100%
Output2: Health camps	0	50	100	150	150	150
Output3: Elderly screened	0	2,000	4,000	6,000	8,000	10,000
Output4: Youth reached	0	3,000	6,000	9,000	12,000	15,000
Output5: Women reached	0	3,000	6,000	9,000	12,000	15,000

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Mobilisation	GOU Donor OSR Donor PS	0	200m	50m	-	-	-	250m	
Output2: Screening equipment/consumables	GOU Donor OSR Donor PS	0	400m	1,000m	800m	-	-	2,200m	
Output3: Staff outreach allowances/logistics	GOU Donor OSR Donor	0	100m	400m	300m	100m	100m	1,000m	

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
	PS								
Output4: Health education	GOU Donor OSR Donor PS	0	100m	200m	150m	100m	100m	650m	
Output5: Referral/follow-up	GOU Donor OSR Donor PS	0	100m	100m	100m	100m	100m	500m	
Output5: M&E	GOU Donor OSR Donor PS	0	50m	50m	50m	50m	50m	250m	
Total		0	950m	1,800m	1,400m	350m	350m	4,850m	

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	20%	40%	60%	80%	100%	100%
Output1: Mobilisation	20%	40%	60%	80%	100%	100%
Output2: Screening equipment/consumables	20%	40%	60%	80%	100%	100%
Output3: Staff outreach allowances/logistics	20%	40%	60%	80%	100%	100%
Output4: Health education	20%	40%	60%	80%	100%	100%
Output5: Referral/follow-up	20%	40%	60%	80%	100%	100%
Output5: M&E	20%	40%	60%	80%	100%	100%

Project Profile 28: Provision Of Solar Power and Essential Equipment in Health Centres

PROJECT SUMMARY	
Project Title	Solar Electrification and Essential Medical Equipment for Health Facilities in Mukono District
LGDP Programme Description	Human Capital Development

Sub-programme	Health Infrastructure and Equipment
Sub-sub programme/ Department	Health Department
Implementing Agency	Mukono District health facilities, prioritising underserved and off-grid facilities
Location	Mukono District health facilities, prioritising underserved and off-grid facilities
Estimated Project Cost (Ushs)	UGX 6,000,000,000
Current stage of project implementation at commencement of LGDP	-
Funding Secured from all sources	-
Total funding gap (Required budget to complete the project)	-
Project Duration/Life span (Financial Years)	FY2025/26–FY2029/30
Officer Responsible	District Health Officer
PROJECT INTRODUCTION	
Problem Statement	Unreliable electricity affects: Maternity services; Laboratory operations; Vaccine/cold-chain systems; Emergency care; Night services; Information systems; Medical equipment operation. A District assessment also identified differences in staffing and service capacity across Mukono health facilities, reinforcing the need for facility-specific planning.
Situation Analysis	The intervention should use a needs-based equipment inventory , rather than distributing identical equipment to every facility. The 2024 National Medical Equipment Guidelines emphasise needs assessment, availability of human resources, infrastructure and utilities before equipment acquisition.
Relevance of the project idea	The project will: Improve continuity of health services, Improve maternal and newborn services, Improve cold-chain reliability, Improve laboratory services, Support digital health systems, Improve emergency response.
Stakeholders	District Health Department, MoH, facility managers, health workers, communities, development partners, equipment suppliers and energy providers.
Project objectives/outcomes/outputs	Objective: To improve reliability of electricity and availability of priority medical equipment in Mukono health facilities.

	Outputs: Solar systems installed, Priority medical equipment procured, Equipment maintenance system established, Facility staff trained.
Project inputs/activities/interventions	ACTIVITIES: Conduct facility energy audit, Conduct equipment inventory, Prioritise facilities, Design solar systems, Procure/install solar systems, Procure priority equipment, Train users, Establish maintenance contracts.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset: Connect facilities to grid where feasible.
	Non-asset: Continue relying on existing unreliable electricity.
	New asset – Preferred: Solar systems complemented by grid electricity where available.
Coordination with government agencies	MoH, Ministry of Energy and Mineral Development, District Works Department, procurement structures, development partners and Uganda National Bureau of Standards where applicable.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Energy/equipment audit	0	100%	-	-	-	Update
Output2: Facilities solarised	0	20%	45%	70%	100%	100%
Output3: Equipment supplied	0	20%	45%	70%	100%	replacement
Output4: Maintenance contracts	0	20%	60%	100%	100%	100%

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Mobilisation	GOU Donor OSR Donor PS	0	200m	50m	-	-	-	250m	
Output2: Screening equipment/consumables	GOU Donor OSR Donor PS	0	400m	1,000m	800m	-	-	2,200m	
Output3: Staff outreach allowances/logistics	GOU Donor OSR Donor	0	100m	400m	300m	100m	100m	1,000m	

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
	PS								
Output4: Health education	GOU Donor OSR Donor PS	0	100m	200m	150m	100m	100m	650m	
Output5: Referral/follow-up	GOU Donor OSR Donor PS	0	100m	100m	100m	100m	100m	500m	
Output5: M&E	GOU Donor OSR Donor PS	0	50m	50m	50m	50m	50m	250m	
Total		0	950m	1,800m	1,400m	350m	350m	4,850m	

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	20%	40%	60%	80%	100%	100%
Output1: Mobilisation	20%	40%	60%	80%	100%	100%
Output2: Screening equipment/consumables	20%	40%	60%	80%	100%	100%
Output3: Staff outreach allowances/logistics	20%	40%	60%	80%	100%	100%
Output4: Health education	20%	40%	60%	80%	100%	100%
Output5: Referral/follow-up	20%	40%	60%	80%	100%	100%
Output5: M&E	20%	40%	60%	80%	100%	100%

Project Profile 29: Upgrading Of Health Centres in Mukono District

PROJECT SUMMARY	
Project Title	Upgrading and Modernisation of Selected Health Centres in Mukono District
LGDP Programme Description	Human Capital Development
Sub-programme	Health Infrastructure Development

Sub-sub programme/ Department	Health Infrastructure Development
Implementing Agency	Mukono District
Location	Priority HC II/III facilities identified through needs assessment
Estimated Project Cost (Ushs)	UGX 12,000,000,000
Current stage of project implementation at commencement of LGDP	-
Funding Secured from all sources	-
Total funding gap (Required budget to complete the project)	-
Project Duration/Life span (Financial Years)	FY2025/26–FY2029/30
Officer Responsible	District Health Officer / District Engineer
PROJECT INTRODUCTION	
Problem Statement	The project will upgrade selected health centres according to service demand, population, geographical accessibility, infrastructure condition, staffing and Ministry of Health standards. The Ministry of Health has formal guidelines for establishing and upgrading health facilities, and these should guide the District's investment decisions.
	Some facilities require: Additional wards, Maternity facilities, Laboratories, Staff accommodation, Water and sanitation; Power; Medical equipment; Waste-management infrastructure; Renovation of dilapidated buildings.
Situation Analysis	Mukono has a substantial network of health facilities. District performance assessments show variations in staffing and facility readiness, meaning that upgrading should be based on facility-specific gaps rather than uniform upgrading.
Relevance of the project idea	The project will increase access to quality services closer to communities, reduce unnecessary referrals and strengthen the District health network.
Stakeholders	District Council, Health Department, Works Department, MoH, health workers, communities, facility committees, development partners and contractors.
Project objectives/outcomes/outputs	Objective: To improve infrastructure and service readiness of priority health facilities.
	Outputs: Facilities upgraded, Maternity units improved, Laboratories improved, WASH facilities improved, Staff accommodation improved. Medical equipment installed.
Project inputs/activities/interventions	Facility condition assessment, Prioritisation, Designs/BoQs., Procurement, Construction/renovation, Equipment installation, Inspection, Commissioning.

STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset: Renovate existing facilities.
	Non-asset: Maintain existing infrastructure.
	New asset: Construct new facilities.
	Preferred: Renovation/upgrade first; new construction only where existing sites cannot provide required services.
Coordination with government agencies	MoH, District Works Department, Ministry of Local Government, Ministry of Finance and development partners.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Facility assessment	0	100%	-	-	-	Update
Output2: Designs/BoQs	0	40%	100%	-	-	-
Output3: Facilities upgraded	0	10%	35%	60%	85%	100%
Output4: Equipment installed	0	10%	35%	60%	85%	100%

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Mobilisation	GOU Donor OSR Donor PS	0	200m	50m	-	-	-	250m	
Output2: Screening equipment/consumables	GOU Donor OSR Donor PS	0	400m	1,000m	800m	-	-	2,200m	
Output3: Staff outreach allowances/logistics	GOU Donor OSR Donor PS	0	100m	400m	300m	100m	100m	1,000m	
Output4: Health education	GOU Donor OSR Donor PS	0	100m	200m	150m	100m	100m	650m	

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output5: Referral/follow-up	GOU Donor OSR Donor PS	0	100m	100m	100m	100m	100m	500m	
Output5: M&E	GOU Donor OSR Donor PS	0	50m	50m	50m	50m	50m	250m	
Total		0	950m	1,800m	1,400m	350m	350m	4,850m	

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	20%	40%	60%	80%	100%	100%
Output1: Mobilisation	20%	40%	60%	80%	100%	100%
Output2: Screening equipment/consumables	20%	40%	60%	80%	100%	100%
Output3: Staff outreach allowances/logistics	20%	40%	60%	80%	100%	100%
Output4: Health education	20%	40%	60%	80%	100%	100%
Output5: Referral/follow-up	20%	40%	60%	80%	100%	100%
Output5: M&E	20%	40%	60%	80%	100%	100%

Project Profile 30: Upgrading Mukono General Hospital To A Referral Hospital

PROJECT SUMMARY	
Project Title	Upgrading Mukono General Hospital towards Referral Hospital Status
LGDP Programme Description	Human Capital Development
Sub-programme	Hospital Services and Referral Care
Sub-sub programme/ Department	Health Department
Implementing Agency	Health Department, Mukono District
Location	Mukono Municipality/Central Division

Estimated Project Cost (Ushs)	UGX 30,000,000,000
Current stage of project implementation at commencement of LGDP	-
Funding Secured from all sources	-
Total funding gap (Required budget to complete the project)	-
Project Duration/Life span (Financial Years)	FY2025/26–FY2029/30 and potentially beyond
Officer Responsible	District Health Officer in coordination with Ministry of Health
PROJECT INTRODUCTION	
Problem Statement	The project seeks to progressively develop Mukono General Hospital into a higher-level referral facility capable of providing specialist services and receiving referrals from lower-level health facilities. This intervention must be treated as a multi-agency project , because formal hospital designation, staffing norms, specialist services and national referral functions require Ministry of Health involvement.
	Patients requiring specialised services may have to travel to Kampala or other higher-level facilities, resulting in: High transport costs; Delays; Overcrowding of referral facilities; Financial burden on households; Increased referral pressure on the health system.
Situation Analysis	Mukono General Hospital is already part of the District health system and has been subject to District health supervision. A District performance assessment also reported substantial staffing gaps at Mukono General Hospital, with 102 of 190 positions filled in the cited assessment. Therefore, infrastructure alone cannot achieve referral status. The project must combine: Infrastructure + specialist human resources + equipment + medicines + utilities + governance + referral systems.

Relevance of the project idea	The project will: Bring specialist services closer to Mukono residents; Reduce avoidable referrals; Improve emergency and specialist care; Reduce household transport costs; Strengthen the District referral network; Improve health-system resilience.
Stakeholders	MoH, Mukono District, Ministry of Finance, National Planning Authority, hospital management, health workers, communities, universities/training institutions, development partners and specialist medical organisations.
Project objectives/outcomes/outputs	Objective: To progressively develop Mukono General Hospital into a higher-level referral facility subject to Ministry of Health designation and standards.
	Outputs: Hospital master plan, Specialist infrastructure, Specialist equipment, Specialist staff., Expanded theatre/ICU services, Diagnostic capacity, Improved referral system.
Project inputs/activities/interventions	
	ACTIVITIES: Conduct hospital capacity assessment, Develop master plan, Assess staffing requirements, Expand infrastructure, Upgrade theatres, Establish/expand ICU and high-dependency care, Expand laboratory and imaging, Establish specialist clinics, Recruit/deploy specialists through MoH processes, Procure equipment, Strengthen ambulance/referral systems.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset: Upgrade current General Hospital.
	Non-asset: Continue referring specialist cases elsewhere.
	New asset: Establish a completely new referral hospital.
	Preferred: Progressive upgrading of Mukono General Hospital subject to MoH technical and statutory requirements.
Coordination with government agencies	This project requires close coordination with: Ministry of Health, Ministry of Finance, Planning and Economic Development, Ministry of Local Government, National Planning Authority, Mukono District Council, Medical education institutions.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Feasibility/master plan	0	100%	-	-	-	Update
Output2: Infrastructure	0	40%	100%	-	-	-
Output3: Equipment	0	10%	35%	60%	85%	100%
Output4: Specialist services	0	10%	35%	60%	85%	100%
Output5: Staffing	0	20%	40%	60%	80%	100%

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Mobilisation	GOU Donor OSR Donor PS	0	200m	50m	-	-	-	250m	
Output2: Screening equipment/consumables	GOU Donor OSR Donor PS	0	400m	1,000m	800m	-	-	2,200m	
Output3: Staff outreach allowances/logistics	GOU Donor OSR Donor PS	0	100m	400m	300m	100m	100m	1,000m	
Output4: Health education	GOU Donor OSR Donor PS	0	100m	200m	150m	100m	100m	650m	
Output5: Referral/follow-up	GOU Donor OSR Donor PS	0	100m	100m	100m	100m	100m	500m	
Output5: M&E	GOU Donor OSR Donor	0	50m	50m	50m	50m	50m	250m	

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
	PS								
Total		0	950m	1,800m	1,400m	350m	350m	4,850m	

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	20%	40%	60%	80%	100%	100%
Output1: Mobilisation	20%	40%	60%	80%	100%	100%
Output2: Screening equipment/consumables	20%	40%	60%	80%	100%	100%
Output3: Staff outreach allowances/logistics	20%	40%	60%	80%	100%	100%
Output4: Health education	20%	40%	60%	80%	100%	100%
Output5: Referral/follow-up	20%	40%	60%	80%	100%	100%
Output5: M&E	20%	40%	60%	80%	100%	100%

Project Profile 31: Upgrading Nakifuma Health Centre Iii Towards A Specialised Hospital

PROJECT SUMMARY

Project Title	Progressive Upgrading of Nakifuma Health Centre III into a Higher-Level Specialised Health Facility
LGDP Programme Description	Human Capital Development
Sub-programme	Hospital and Referral Services
Sub-sub programme/ Department	Health Department
Implementing Agency	Mukono District Local Government
Location	Nakifuma County, Mukono District
Estimated Project Cost (Ushs)	UGX 18,000,000,000
Current stage of project implementation	-

at commencement of LGDP	
Funding Secured from all sources	-
Total funding gap (Required budget to complete the project)	-
Project Duration/Life span (Financial Years)	
	FY2025/26–FY2029/30
Officer Responsible	District Health Officer
PROJECT INTRODUCTION	
Problem Statement	Nakifuma HC III is an established facility in Mukono's health network. District assessments have reported strong staffing at Nakifuma HC III relative to staffing norms, making it a potential candidate for further development, subject to service-demand and infrastructure assessments. The phrase "specialised hospital" should, however, be operationalised through a phased upgrade . The Ministry of Health has established formal criteria for designation and upgrading of health facilities.
	Communities in Nakifuma and surrounding areas may require higher-level services that are unavailable at HC III level. This results in: Referrals, Transport costs, Delays, Pressure on higher-level hospitals, Lost productivity.
Situation Analysis	Nakifuma HC III has demonstrated comparatively strong staffing performance in District assessments. The proposed upgrade should therefore first establish whether: Population demand justifies the upgrade, Land is sufficient, Water and electricity are available, Staffing can be expanded, Specialist services can be sustained, Referral volumes justify investment.
Relevance of the project idea	The project will improve geographical access to higher-level health services and strengthen the Nakifuma health-service hub.
Stakeholders	District Council, MoH, Nakifuma HC III management, health workers, surrounding communities, development partners and training institutions.

Project objectives/outcomes/outputs	Objective: To progressively transform Nakifuma HC III into a higher-level health facility capable of providing selected specialised services.
	Outputs: Feasibility study, Expanded infrastructure, Expanded laboratory/diagnostic services, Improved maternity/theatre services, Specialist services introduced, Equipment procured.
Project inputs/activities/interventions	ACTIVITIES: Conduct feasibility study, Prepare facility master plan, Determine appropriate official facility level, Construct/renovate, Expand maternity/theatre, Improve laboratory and diagnostics, Procure equipment, Recruit/allocate staff, Establish specialist clinics.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset: Upgrade Nakifuma HC III.
	Non-asset: Continue referring cases.
	New asset: Construct a new hospital. Preferred: Upgrade existing facility progressively in accordance with MoH standards.
Coordination with government agencies	MoH, District Local Government, Ministry of Finance, National Planning Authority and professional health councils.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Feasibility	0	100%	-	-	-	Update
Output2: Infrastructure	0	40%	100%	-	-	-
Output3: Equipment	0	10%	35%	60%	85%	100%
Output4: Specialist services	0	10%	35%	60%	85%	100%

	0	20%	40%	60%	80%	100%
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ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Mobilisation	GOU Donor OSR Donor PS	0	200m	50m	-	-	-	250m	
Output2: Screening equipment/consumables	GOU Donor OSR Donor PS	0	400m	1,000m	800m	-	-	2,200m	
Output3: Staff outreach allowances/logistics	GOU Donor OSR Donor PS	0	100m	400m	300m	100m	100m	1,000m	
Output4: Health education	GOU Donor OSR Donor PS	0	100m	200m	150m	100m	100m	650m	
Output5: Referral/follow-up	GOU Donor OSR Donor PS	0	100m	100m	100m	100m	100m	500m	
Output5: M&E	GOU Donor OSR Donor PS	0	50m	50m	50m	50m	50m	250m	
Total		0	950m	1,800m	1,400m	350m	350m	4,850m	

PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	20%	40%	60%	80%	100%	100%
Output1: Mobilisation	20%	40%	60%	80%	100%	100%
Output2: Screening equipment/consumables	20%	40%	60%	80%	100%	100%

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output3: Staff outreach allowances/logistics	20%	40%	60%	80%	100%	100%
Output4: Health education	20%	40%	60%	80%	100%	100%
Output5: Referral/follow-up	20%	40%	60%	80%	100%	100%
Output5: M&E	20%	40%	60%	80%	100%	100%

Project Profile 32:

PROJECT SUMMARY	
Project Title	Digital Staff Attendance, Facility Security and Accountability System for Mukono Health Facilities
LGDP Programme Description	Human Capital Development
Sub-programme	Health Governance and Service Delivery
Sub-sub programme/ Department	Health Department
Implementing Agency	Mukono District Local Government
Location	Mukono District public health facilities
Estimated Project Cost (Ushs)	UGX 2,000,000,000
Current stage of project implementation at commencement of LGDP	-
Funding Secured from all sources	-
Total funding gap (Required budget to complete the project)	-
Project Duration/Life span (Financial Years)	
	FY2025/26–FY2029/30

Officer Responsible	District Health Officer / CAO
PROJECT INTRODUCTION	
Problem Statement	The project will introduce biometric/electronic staff attendance systems and CCTV surveillance at priority health facilities to strengthen: Staff accountability, Facility security, Asset protection, Attendance monitoring, Incident investigation, Management information.
	Health facilities can face challenges associated with: Staff attendance, Late reporting, Unauthorised access, Theft, Poor security, Weak incident documentation. The project should therefore support, rather than replace, routine supervision.
Situation Analysis	Mukono assessments have identified staffing variations across health facilities, including substantial staffing gaps at some facilities. The District should therefore combine electronic attendance with fair HR management, supportive supervision and service-delivery indicators .
Relevance of the project idea	The intervention will strengthen accountability, security and management efficiency.
Stakeholders	
	CAO, Health Department, HR Department, IT Department, facility managers, health workers, District Council and communities.
Project objectives/outcomes/outputs	Objective: To strengthen staff accountability, health-facility security and management information through appropriate digital technologies.
	Outputs: Clock-in systems installed, CCTV installed at priority facilities, Data management system operational, Staff trained, Data protection procedures established.
Project inputs/activities/interventions	
	ACTIVITIES: Security and attendance needs assessment, Procurement, Installation, System integration, Staff training, Data-protection safeguards, Maintenance, Periodic system audits.
STRATEGIC OPTIONS	
	Existing asset: Manual attendance books and routine supervision.

Strategic options (indicate the existing asset, non-asset, and new asset solution)	
	Non-asset: Continue existing systems.
	New asset – Preferred: Digital attendance plus CCTV at priority facilities.
Coordination with government agencies	District Human Resources, ICT Department, MoH, Ministry of Local Government, Relevant data-protection and procurement authorities

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Needs assessment	0	100%	-	-	-	Update
Output2: Clock-in facilities	0	40%	100%	-	-	-
Output3: CCTV facilities	0	10%	35%	60%	85%	100%
Output4: Staff trained	0	10%	35%	60%	85%	100%

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Biometric attendance	GOU Donor OSR Donor PS	0	200m	50m	-	-	-	250m	
Output2: CCTV	GOU Donor OSR Donor PS	0	400m	1,000m	800m	-	-	2,200m	
Output3: Networking/storage	GOU Donor OSR Donor PS	0	100m	400m	300m	100m	100m	1,000m	

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output4: Training	GOU Donor OSR Donor PS	0	100m	200m	150m	100m	100m	650m	
Output5: Maintenance	GOU Donor OSR Donor PS	0	100m	100m	100m	100m	100m	500m	
Total		0	950m	1,800m	1,400m	350m	350m	4,850m	

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	20%	40%	60%	80%	100%	100%
Output1: Biometric attendance	20%	40%	60%	80%	100%	100%
Output2: CCTV	20%	40%	60%	80%	100%	100%
Output3: Networking/storage	20%	40%	60%	80%	100%	100%
Output4: Training	20%	40%	60%	80%	100%	100%
Output5: Maintenance	20%	40%	60%	80%	100%	100%
Output1: Biometric attendance	20%	40%	60%	80%	100%	100%

Project Profile 32: Garbage Recycling and Resource Recovery in Urban Centres

PROJECT SUMMARY	
Project Title	Garbage Recycling and Resource Recovery in Urban Centres of Mukono District
LGDP Programme Description	Natural Resources, Environment, Climate Change, Land and Water Management
Sub-programme	Establishment of an integrated solid-waste segregation, collection, recycling, composting and resource-recovery system in Mukono's urban centres
Sub-sub programme/ Department	Environment and Natural Resources Management / Pollution Control
Implementing Agency	Natural Resources Department – Environment
Location	Mukono District Local Government in collaboration with urban authorities, Mukono Municipality, Katosi, Kasawo, Nakifuma and other emerging urban centres

Estimated Project Cost (Ushs)	UGX 12.0 billion
Current stage of project implementation at commencement of LGDP	Project conceptualisation and integration into DDP IV investment planning
Funding Secured from all sources	To be established during annual budget/resource mobilisation
Total funding gap (Required budget to complete the project)	Indicatively UGX 12.0 billion
Project Duration/Life span (Financial Years)	FY2025/26–FY2029/30
Officer Responsible	District Natural Resources Officer/Environment Officer
PROJECT INTRODUCTION	
Problem Statement	Urban centres in Mukono face challenges including: Increasing quantities of solid waste; Poor waste segregation at source; Limited recycling infrastructure; Disposal of recyclable materials together with general waste; Burning of waste; Illegal dumping; Limited composting; Inadequate public awareness; Limited market linkages for recyclable materials; Weak participation of private-sector recyclers. These problems contribute to environmental pollution, blocked drainage systems, unpleasant urban environments and public-health risks.
Situation Analysis	Mukono is experiencing increasing urbanisation, with Mukono Municipality and other urban centres such as Katosi, Kasawo ; Namataba TC, Ntenjeru Kisoga TC and Nakifuma forming important commercial and residential areas. The District already recognises garbage collection and management as a service area, including procurement of garbage-management services. The DDP IV opportunity is therefore to move from a predominantly collection-oriented model to a circular waste-management model .
Relevance of the project idea	The project contributes to: Clean and healthy urban settlements; Pollution reduction; Green jobs; Youth employment; Women's enterprises; Recycling industries; Compost production; Climate-change mitigation; Improved urban aesthetics; Reduced pressure on disposal sites. NDP IV seeks a clean, healthy and productive environment and targets increased green jobs while reducing pollution.
Stakeholders	: Mukono District Local Government; Natural Resources Department; Mukono Municipality; Katosi Town Council; Namataba TC, Ntenjeru Kisoga TC, Kasawo Town Council; Nakifuma Town Council; NEMA; Private garbage collectors; Recycling companies; Waste-picker groups; Youth and women's groups; Markets; Schools; Households; Businesses; Development partners.
Project objectives/outcomes/outputs	Overall Objective: To establish an integrated and economically sustainable solid-waste recycling and resource-recovery system in Mukono's urban centres.

Project inputs/activities/interventions	Specific Objectives: Increase waste segregation at source. Establish waste-sorting and recycling facilities. Promote composting of organic waste. Create green employment opportunities. Reduce illegal dumping and open burning. Strengthen private-sector participation in waste management. Expected Outcomes: Increased percentage of waste recovered and recycled, Cleaner urban centres, Reduced illegal dumping, Increased green employment. Increased income from recyclable materials. Outputs: Waste collection points established, Waste-sorting centres established, Recycling facilities supported, Composting facilities established, Waste-management groups trained, Public awareness campaigns conducted.
	Inputs: Waste bins; Collection vehicles; Sorting equipment; Recycling equipment; Composting equipment; Land; Protective equipment; Training; ICT/data systems. Activities: Conduct waste-generation baseline studies, Map waste-generation hotspots, Establish waste-segregation points, Procure waste containers, Establish sorting centres, Support recycling enterprises, Establish composting facilities, Train waste-management groups, Conduct public sensitisation, Develop recycling market linkages, Monitor waste recovery rates.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing Asset Solution: Improve and expand existing garbage-collection systems and link them to recycling enterprises. Non-Asset Solution: Public awareness and enforcement without establishing physical recycling infrastructure. Preferred Option: Integrated option: strengthen existing collection systems while progressively introducing sorting, recycling and composting infrastructure. New Asset Solution: Construct new waste-sorting, recycling and composting facilities.
Coordination with government agencies	: NEMA; Ministry of Water and Environment; Ministry of Local Government; Mukono Municipality; Town Councils; NPA; Private recycling companies; Development partners. NDP IV's Natural Resources Programme specifically identifies improved solid-waste management as an important intervention, including equipping local governments to manage solid waste in urban centres.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
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Output1: Waste baseline established	0%	100%	Update	Update	Update	Update
Output2: Waste segregation points	0	20%	40%	65%	85%	100%
Output3: Sorting/recovery centres	0	1	2	3	4	5
Output4: Recycling enterprises supported	0	10	25	45	65	80
Output5: Composting facilities	0	1	2	3	4	5
Output6: Households sensitised	0	5,000	12,000	20,000	30,000	40,000
Output7: Waste recovered/recycled	0%	10%	20%	30%	40%	50%

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Waste bins/collection points	GOU Donor OSR Donor PS	0	600m	500m	400m	300m	200m	2.0bn	
Output2: Sorting/recycling facilities	GOU Donor OSR Donor PS	0	500m	900m	1.0bn	800m	500m	3.7bn	
Output3: Composting facilities	GOU Donor OSR Donor PS	0	300m	400m	400m	300m	200m	1.6bn	
Output4: Equipment/PPE	GOU Donor OSR Donor PS	0	250m	300m	300m	250m	200m	1.3bn	
Output5: Training/sensitisation	GOU Donor OSR Donor PS	0	200m	250m	250m	250m	200m	1.15bn	
Output6: M&E/data	GOU Donor OSR Donor PS	0	100m	100m	150m	150m	150m	650m	

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output6: Market development	GOU Donor OSR Donor PS	0	100m	150m	200m	250m	250m	950m	
Total				2.05bn	2.60bn	2.70bn	2.30bn	1.70bn	11.35bn

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	17%	37%	57%	80%	100%
Output1: Waste bins/collection points	0%	17%	37%	57%	80%	100%
Output2: Sorting/recycling facilities	0%	17%	37%	57%	80%	100%
Output3: Composting facilities	0%	17%	37%	57%	80%	100%
Output4: Equipment/PPE	0%	17%	37%	57%	80%	100%
Output5: Training/sensitisation	0%	17%	37%	57%	80%	100%
Output6: M&E/data	0%	17%	37%	57%	80%	100%
Output6: Market development	0%	17%	37%	57%	80%	100%

Project Profile 33: Street Lighting in Urban Centres

PROJECT SUMMARY	
Project Title	Planning and Development of Sustainable Street Lighting in Mukono Urban Centres
LGDP Programme Description	Sustainable Urbanisation and Housing / Sustainable Energy Development, with Natural Resources/Environment coordination
Sub-programme	Urban Infrastructure and Sustainable Energy
Sub-sub programme/ Department	Natural Resources Department in collaboration with Works/Physical Planning
Implementing Agency	Mukono District Local Government; Natural Resources Department; Mukono Municipality; Katosi Town Council; Namataba TC, Ntenjeru Kisoga TC, Kasawo Town Council; Nakifuma Town Council; NEMA;
Location	Mukono Municipality,

Estimated Project Cost (Ushs)	UGX 15.0 billion
Current stage of project implementation at commencement of LGDP	-
Funding Secured from all sources	-
Total funding gap (Required budget to complete the project)	-
Project Duration/Life span (Financial Years)	FY2025/26–FY2029/30
Officer Responsible	District Natural Resources Officer / Physical Planner
PROJECT INTRODUCTION	
Problem Statement	Street lighting is important for safe, attractive, accessible and economically productive urban settlements. The proposal should prioritise solar-powered LED street lighting , reducing dependence on grid electricity and operating costs. The project will begin with planning and mapping before phased installation. Mukono community consultations have already identified insufficient street lighting as a local concern, demonstrating the relevance of the intervention.
	Insufficient street lighting contributes to: Poor night-time visibility; Increased perceived insecurity; Reduced night-time economic activity; Traffic and pedestrian safety concerns; Poor urban aesthetics; Reduced accessibility of public spaces.
Situation Analysis	Mukono Municipality and other urban centres are growing. The District identifies Mukono Central Division as an administrative and commercial centre, while Katosi, Kasawo and Nakifuma are other important urban centres. Street lighting should therefore be planned as an urban infrastructure network rather than isolated lighting poles.
Relevance of the project idea	The project contributes to: Sustainable urbanisation; Public safety; Night-time commerce; Tourism and investment; Climate-friendly infrastructure; Reduced electricity costs.
Stakeholders	Mukono District Local Government; Natural Resources Department; Mukono Municipality; Katosi Town Council; Namataba TC, Ntenjeru Kisoga TC, Kasawo Town Council; Nakifuma Town Council;
Project objectives/outcomes/outputs	Overall Objective: To provide reliable, sustainable and energy-efficient street lighting in Mukono's urban centres.
	Outputs: Urban lighting master plan developed, Priority roads mapped, Solar street lights installed, Maintenance system established, Lighting database developed.
Project inputs/activities/interventions	ACTIVITIES : Street-lighting needs assessment; GIS mapping, Prioritisation of roads, Design, Procurement, Installation, Testing, Maintenance planning, Monitoring.

STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset: Repair and upgrade existing street lights.
	Non-asset: Rely on private/security lighting.
	New asset: Install new solar LED street-lighting infrastructure.
	Preferred: Combine rehabilitation of existing assets with phased solar expansion.
Coordination with government agencies	Mukono District Local Government; Natural Resources Department; Mukono Municipality; Katosi Town Council; Namataba TC, Ntenjeru Kisoga TC, Kasawo Town Council; Nakifuma Town Council; NEMA;

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Lighting master plan	0	100%	Review	Review	Review	Review
Output2: Priority roads mapped	0	40%	100%	-	-	-
Output3: Street lights installed	0	15%	35%	60%	80%	100%
Output4: Maintenance system	0	25%	50%	75%	100%	100%

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Planning/GIS	GOU Donor OSR Donor PS	0	100M	100M	100M	100M	100M		
Output2: Poles/luminaires:	GOU Donor OSR Donor PS	0	1,600M	1,600M	1,600M	1,600M	1,600M		
Output3: Solar systems:	GOU Donor OSR Donor PS	0	600M	600M	600M	600M	600M		
Output4: Installation	GOU Donor OSR Donor PS	0	300M	300M	300M	300M	300M		

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output5: Maintenance	GOU Donor OSR Donor PS	0	200M	200M	200M	200M	200M		
Output6: M&E:	GOU Donor OSR Donor PS	0	200M	200M	200M	200M	200M		
Total									

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	15%	35%	60%	80%	100%
Output1: Planning/GIS	0%	15%	35%	60%	80%	100%
Output2: Poles/luminaires:	0%	15%	35%	60%	80%	100%
Output3: Solar systems:	0%	15%	35%	60%	80%	100%
Output4: Installation	0%	15%	35%	60%	80%	100%
Output5: Maintenance	0%	15%	35%	60%	80%	100%
Output6: M&E:	0%	15%	35%	60%	80%	100%

Project Profile 34: Street Naming, Plotting, House Naming and Numbering Using Gis

PROJECT SUMMARY	
Project Title	GIS-Based Street Naming, Plotting, House Naming and Property Numbering Programme
LGDP Programme Description	Natural Resources, Environment, Climate Change, Land and Water Management / Digital Transformation / Sustainable Urbanisation
Sub-programme	Physical Planning, Land Management and Geospatial Information
Sub-sub programme/ Department	Natural Resources Department – Physical Planning/Land Management
Implementing Agency	Mukono Municipality and other urban centres
Location	
Estimated Project Cost (Ushs)	UGX 6.0 billion
Current stage of project implementation at commencement of LGDP	Some roads and streets were named

Funding Secured from all sources	-
Total funding gap (Required budget to complete the project)	-
Project Duration/Life span (Financial Years)	FY2025/26–FY2029/30
Officer Responsible	District Physical Planner / Natural Resources Officer
PROJECT INTRODUCTION	
Problem Statement	The project will establish a district-wide GIS-based addressing and property identification system . It will involve: Street naming; Plot identification; Property numbering; House numbering; GIS mapping; Digital address database; Road and street inventories; Updating of urban maps. This will strengthen land administration, physical planning, revenue mobilisation, emergency response and urban service delivery. Mukono's Natural Resources Department is specifically responsible for land management and surveys and physical planning , making this a strong departmental intervention.
	Urban areas can experience: Unclear street names; Unnumbered houses; Difficult property identification; Inaccurate physical records; Difficulty locating properties; Weak spatial data; Challenges in service delivery; Difficulties in property-related revenue administration.
Situation Analysis	Mukono is urbanising, with Mukono Municipality and other urban centres requiring increasingly sophisticated spatial-management systems. The project should therefore create a single geospatial database that can be shared by planning, natural resources, works, revenue, health, emergency services and other departments.
Relevance of the project idea	It contributes to: Improved land administration; Better physical planning; Digital transformation; Urban governance; Revenue mobilisation; Emergency response; Infrastructure planning. NDP IV includes strengthening land use and management as an objective of the Natural Resources Programme.
Stakeholders	Mukono District Local Government; Natural Resources Department; Mukono Municipality; Katosi Town Council; Namataba TC, Ntenjeru Kisoga TC, Kasawo Town Council; Nakifuma Town Council;
Project objectives/outcomes/outputs	Overall Objective: To establish a reliable GIS-based property and street addressing system for Mukono's urban centres.
	Outputs: GIS database established, Streets named, Plots mapped, Houses numbered, Digital addressing system operational, Spatial data regularly updated.
Project inputs/activities/interventions	ACTIVITIES: Conduct spatial-data audit, Acquire satellite imagery/GPS equipment, Map roads and properties, Consult communities on street names, Develop naming standards, Install street-name signs, Number properties, Develop GIS database, Train staff, Establish maintenance/update protocols.

STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset: Upgrade existing physical maps and records.
	Non-asset: Continue manual addressing.
	New asset: Develop a comprehensive GIS-based addressing system. Preferred: Upgrade existing records and integrate them into a new GIS platform.
Coordination with government agencies	Mukono District Local Government; Natural Resources Department; Mukono Municipality; Katosi Town Council; Namataba TC, Ntenjeru Kisoga TC, Kasawo Town Council; Nakifuma Town Council.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: GIS baseline	0	100%	Update	Update	Update	Update
Output2: Urban roads mapped	0	40%	80%	100%	Update	Update
Output3: Streets named	0	20%	45%	70%	90%	100%
Output4: Properties numbered	0	15%	35%	60%	80%	100%
Output5: GIS database	0	30%	60%	80%	95%	100%

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: GIS equipment/software	GOU Donor OSR Donor PS	240M	240M	240M	240M	240M	240M		
Output2: Mapping/surveying	GOU Donor OSR Donor PS	360M	360M	360M	360M	360M	360M		
Output3: Signage/number plates	GOU Donor OSR Donor PS	300M	300M	300M	300M	300M	300M		

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output4: Database development	GOU Donor OSR Donor PS	120M	120M	120M	120M	120M	120M		
Output5: Training	GOU Donor OSR Donor PS	60M	60M	60M	60M	60M	60M		
Output6: M&E/update	GOU Donor OSR Donor PS	120M	120M	120M	120M	120M	120M		
Total									

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	20%	40%	65%	85%	100%
Output1: GIS equipment/software	0%	20%	40%	65%	85%	100%
Output2: Mapping/surveying	0%	20%	40%	65%	85%	100%
Output3: Signage/number plates	0%	20%	40%	65%	85%	100%
Output4: Database development	0%	20%	40%	65%	85%	100%
Output5: Training	0%	20%	40%	65%	85%	100%
Output6: M&E/update	0%	20%	40%	65%	85%	100%

Project Profile 35: Establishment Of Solar Villages in Koome Island and Other Off-Grid Areas

PROJECT SUMMARY	
Project Title	Establishment of Solar Villages and Community Renewable Energy Systems in Off-Grid Areas
LGDP Programme Description	Sustainable Energy Development / Natural Resources, Environment and Climate Change
Sub-programme	Renewable Energy and Climate-Resilient Community Development

Sub-sub programme/ Department	Natural Resources Department in collaboration with Works and other departments
Implementing Agency	Priority off-grid communities, including Koome Island
Location	Koome Island
Estimated Project Cost (Ushs)	UGX 20.0 billion
Current stage of project implementation at commencement of LGDP	-
Funding Secured from all sources	-
Total funding gap (Required budget to complete the project)	-
Project Duration/Life span (Financial Years)	FY2025/26–FY2029/30
Officer Responsible	District Natural Resources Officer / Energy Focal Person
PROJECT INTRODUCTION	
Problem Statement	A solar village is proposed as an integrated community renewable-energy model rather than simply distributing individual solar lanterns. A pilot solar village in Koome could combine solar energy for: Household lighting; Schools; Health facilities; Water systems; Community facilities; Small businesses; Cold storage; Digital services; Street lighting. This is particularly appropriate for island/off-grid communities where extension of conventional electricity infrastructure may be more difficult or costly.
	Off-grid communities can experience: Limited access to reliable electricity; High costs of lighting; Dependence on kerosene/other traditional lighting; Limited productive use of electricity; Difficulties operating health and education facilities; Limited digital connectivity; Restricted economic activity after dark.
Situation Analysis	Mukono District includes island communities, and the proposed intervention specifically identifies Koome Island as a priority area. The project can also support NDP IV's sustainable-energy agenda while contributing to environmental protection and climate resilience. NPA maintains a separate Sustainable Energy Development Programme PIAP for FY2025/26–FY2029/30 alongside the Natural Resources Programme.
Relevance of the project idea	The project will contribute to: Clean energy access; Reduced carbon emissions; Improved education; Better health-service delivery; Youth enterprise; Women's economic activities; Digital inclusion; Climate resilience.
Stakeholders	Mukono District Local Government; Natural Resources Department; Koome SC

Project objectives/outcomes/outputs	Outputs: Solar-village feasibility studies completed, Koome pilot established, Solar systems installed, Productive-use systems established, Community energy-management committees trained, Maintenance arrangements established.
	Overall Objective: To increase access to clean, affordable and reliable renewable energy in off-grid communities of Mukono District.
Project inputs/activities/interventions	
	ACTIVITIES: Conduct energy needs assessment, Map off-grid communities, Undertake technical feasibility studies, Design solar systems, Mobilise financing, Procure equipment, Install solar systems, Train local operators, Establish maintenance funds, Monitor energy use.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing asset: Upgrade existing solar systems.
	Non-asset: Continue use of individual household energy solutions.
	New asset: Establish community solar mini-grid/village systems. Preferred: Community solar systems complemented by individual household systems.
Coordination with government agencies	Mukono District Local Government; Natural Resources Department; Koome SC and the relevant MDAs and donors

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Feasibility studies	0	100%	Update	-	-	-
Output2: Solar villages	0	1 pilot	2	3	4	5
Output3: Households connected	0	200	600	1,200	2,000	3,000
Output4: Public facilities connected	0	10	25	40	60	80
Output5: Productive-use enterprises	0	20	60	120	200	300

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Feasibility/design	GOU Donor OSR Donor PS	140M	140M	140M	140M	140M	140M		
Output2: Solar generation/storage	GOU Donor OSR Donor PS	2BN	2BN	2BN	2BN	2BN	2BN		
Output3: Distribution systems	GOU Donor OSR Donor PS	800M	800M	800M	800M	800M	800M		
Output4: Public facilities	GOU Donor OSR Donor PS	300M	300M	300M	300M	300M	300M		
Output5: Productive-use equipment	GOU Donor OSR Donor PS	400M	400M	400M	400M	400M	400M		
Output6: Training/maintenance	GOU Donor OSR Donor PS	160M	160M	160M	160M	160M	160M		
Output7: M&E	GOU Donor OSR Donor PS	200M	200M	200M	200M	200M	200M		
Total									

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	15%	35%	55%	80%	100%
Output1: Feasibility/design	0%	15%	35%	55%	80%	100%

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output2: Solar generation/storage	0%	15%	35%	55%	80%	100%
Output3: Distribution systems	0%	15%	35%	55%	80%	100%
Output4: Public facilities	0%	15%	35%	55%	80%	100%
Output5: Productive-use equipment	0%	15%	35%	55%	80%	100%
Output6: Training/maintenance	0%	15%	35%	55%	80%	100%
Output7: M&E	0%	15%	35%	55%	80%	100%

Project Profile 35: Ten-Tree-Planting Programme Per Household

PROJECT SUMMARY	
Project Title	Mukono Ten-Trees-per-Household Afforestation and Environmental Restoration Programme
LGDP Programme Description	Natural Resources, Environment, Climate Change, Land and Water Management
Sub-programme	Forestry, Environment and Climate-Change Management
Sub-sub programme/ Department	Natural Resources Department – Forestry/Environment
Implementing Agency	Mukono District-wide
Location	Mukono District-wide
Estimated Project Cost (Ushs)	UGX 8.0 billion
Current stage of project implementation at commencement of LGDP	-
Funding Secured from all sources	-
Total funding gap (Required budget to complete the project)	-
Project Duration/Life span (Financial Years)	FY2025/26–FY2029/30
Officer Responsible	District Natural Resources Officer / District Forestry Officer
PROJECT INTRODUCTION	
Problem Statement	The proposed “ Ten Trees per Household ” programme will mobilise households to plant and maintain at least ten appropriate trees per year. The programme should not be interpreted as simply distributing seedlings. It should combine: seedling production → household allocation → planting → survival monitoring → replacement → technical extension → community ownership . The programme will

	prioritise: Indigenous trees; Fruit trees; Agroforestry species; Soil-conservation species; Suitable timber species; Trees appropriate for wetlands/water catchments where legally and ecologically appropriate. PROBLEM STATEMENT: Environmental pressures include: Loss of tree cover; Land degradation; Soil erosion; Wetland pressure; Reduced biodiversity; Climate vulnerability; Limited household participation in tree restoration.
Situation Analysis	Mukono's Natural Resources Department is mandated to manage forests and wetlands, environment, physical planning and land management, and specifically seeks environmental stability and sustainable utilisation of natural resources.
	At national level, NDP IV seeks to increase the percentage of land covered by forests from 12% in FY2023/24 to 15.5% by FY2029/30 and strengthen restoration and value addition of forests and wetlands.
	Therefore, the proposed household tree programme is strongly aligned to the DDP IV/NDP IV environmental-restoration agenda.
Relevance of the project idea	The programme contributes to: Increased tree cover; Carbon sequestration; Climate adaptation; Soil conservation; Biodiversity; Household fruit production; Fuelwood availability; Agroforestry; Green jobs; Landscape restoration.
Stakeholders	Mukono District Local Government; Natural Resources Department; Forestry Department; NFA; NEMA; Local Councils; Households; Schools; Farmer groups; Cultural/religious institutions; NGOs; Tree nurseries; Private forestry companies; Development partners.
Project objectives/outcomes/outputs	Overall Objective: To increase tree cover, restore degraded landscapes and strengthen household participation in environmental conservation.
	Specific Objectives: Mobilise households to plant at least ten trees annually, Increase access to quality seedlings, Improve tree survival rates, Promote agroforestry, Strengthen community environmental stewardship.
	Expected Outcomes: Increased household tree cover, Improved environmental resilience, Reduced soil erosion, Increased biodiversity, Increased carbon sequestration, Increased household access to fruit/tree products.
	Outputs: Seedlings produced/procured, Households registered, Trees planted, Trees surviving after 12 and 24 months, Communities sensitised, Tree survival monitored.
Project inputs/activities/interventions	Inputs: Quality seedlings; Nursery equipment; Extension personnel; GIS/mobile monitoring tools; Tree guards where necessary; Training materials; Community mobilisation resources.
	Activities: Establish household baseline. Develop household tree-registration database, Establish/support nurseries, Produce/procure

	seedlings, Distribute seedlings, Train households, Conduct planting campaigns, Monitor survival rates, Replace dead seedlings, Recognise high-performing households.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Existing Asset Solution: Use existing community, institutional and private nurseries.
	Non-Asset Solution: Sensitisation without seedling support.
	Preferred Option Hybrid approach: strengthen private/community nurseries while supporting strategic District demonstration nurseries.
	New Asset Solution: Establish new District nurseries and seedling-production facilities.
Coordination with government agencies	COORDINATION WITH GOVERNMENT AGENCIES: National Forestry Authority; NEMA; Ministry of Water and Environment; Ministry of Agriculture; Mukono District Local Government; Local governments; Development partners.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualised targets

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Output1: Household baseline	0	100%	Update	Update	Update	Update
Output2: Households registered	0	10,000	20,000	30,000	40,000	50,000
Output3: Seedlings distributed	0	100,000	200,000	300,000	400,000	500,000
Output4: Trees planted	0	100,000	200,000	300,000	400,000	500,000
Output5: Tree survival monitoring	0	50%	65%	75%	85%	90%
Output6: Households trained	0	8,000	16,000	25,000	35,000	45,000
Output7:						

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualised cost

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
Output1: Seedling production/procurement	GOU Donor OSR Donor PS	0	600m	700m	800m	900m	900m	3.9bn	
Output2: Nursery development	GOU Donor	0	300m	250m	200m	150m	100m	1.0bn	

Output	Source	Cum. Exp. up to 2024/25	Annualized cost “000”Ushs					Recurrent (%)	Capital (%)
			Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		
	OSR Donor PS								
Output3: Community mobilisation	GOU Donor OSR Donor PS	0	200m	200m	200m	200m	200m	1.0bn	
Output4: Planting/maintenance	GOU Donor OSR Donor PS	0	150m	200m	250m	300m	350m	1.25bn	
Output5: GIS/M&E	GOU Donor OSR Donor PS	0	100m	100m	100m	100m	100m	500m	
Output6: Capacity building	GOU Donor OSR Donor PS	0	50m	50m	50m	50m	50m	250m	
Total				1.4bn	1.5bn	1.6bn	1.7bn	1.7bn	7.9bn

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	0%	18%	38%	58%	80%	100%
Output1: Seedling production/procurement	0%	18%	38%	58%	80%	100%
Output2: Nursery development	0%	18%	38%	58%	80%	100%
Output3: Community mobilisation	0%	18%	38%	58%	80%	100%
Output4: Planting/maintenance	0%	18%	38%	58%	80%	100%
Output5: GIS/M&E	0%	18%	38%	58%	80%	100%
Output6: Capacity building	0%	18%	38%	58%	80%	100%

