



RUKUNGIRI DISTRICT LOCAL GOVERNMENT

FIVE YEAR DISTRICT DEVELOPMENT PLAN II

2015/2016-2019/2020

District Vision

A prosperous Population in a sustainable and secure Environment by the Year 2040

District Theme

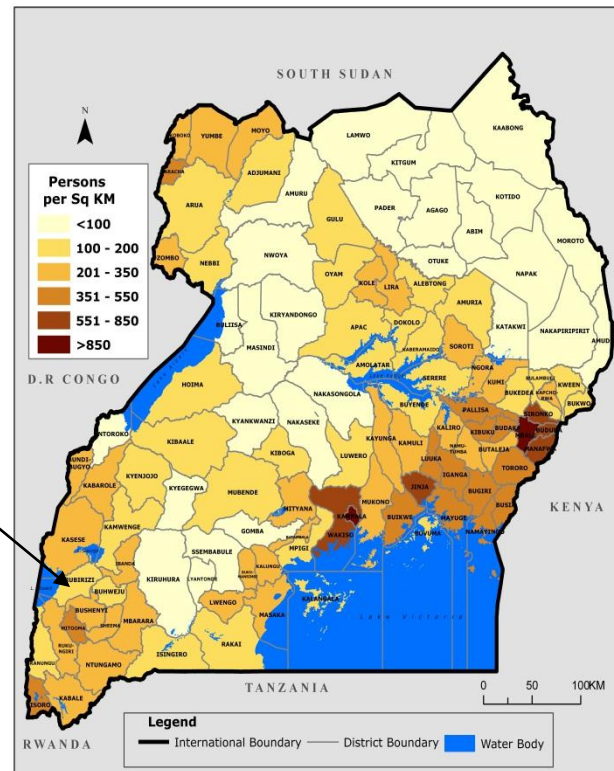
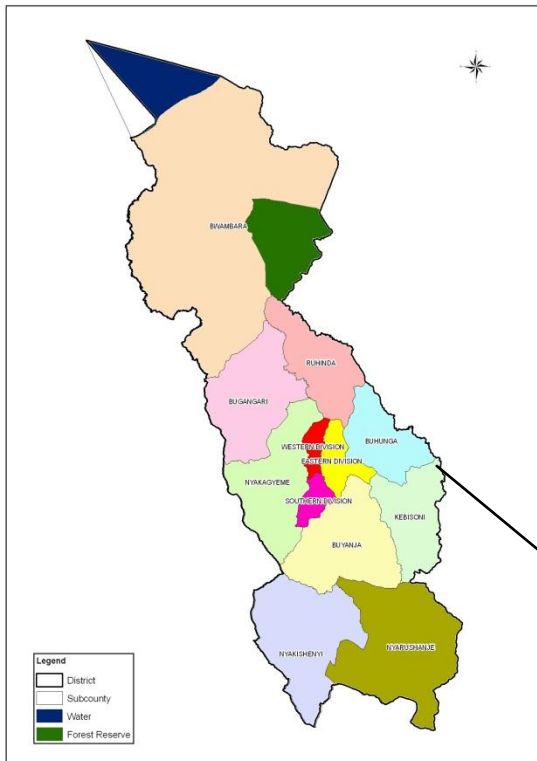
Sustainable prosperity for all through wealth creation and employment”



APRIL 2015

LOCATION OF RUKUNGIRI DISTICT LOCAL GOVERNMENT

MAP SHOWING SUBCOUNTIES IN RUKUNGIRI DISTRICT



District Vision:

A prosperous Population in a sustainable and secure Environment by the Year 2040

District Mission:

Service Delivery for Socio-Economic Development

FOREWORD

The District through a participatory, bottom-up planning, process has developed a 5 Year District Development Plan (DDP) with the theme, Service Delivery for Social Economic Development. The second 5 Year District Development Plan provides a strategic planning framework for the achievement of the district's Vision and Goal, and consequent development for the next 5 years starting Financial 2015/16 to 2019/2020.

The 5 Year District Development Plan is in line with National Development Plan (NDP) objectives and National Vision aspirations. The District in consultation with stakeholders formulated the 5 year plan.

The 5 Year District Development Plan addresses structural bottlenecks in the district in order to improve service delivery and social economic development for prosperity. The 5 Year District Development Plan interventions aim at having a prosperous population in sustainable and secure environment.

During the plan period, the investment priorities will include physical infrastructure development mainly in Health, Education, Works and technical Services, Water and Sanitation, tourism, facilitating availability and access to critical production inputs especially in Agriculture.

I call upon the Local Government to embrace the projects and priorities stated in the DDP for the development of the District

I would like to express my appreciation to all stakeholders who contributed towards the Development of the 5 Year Development Plan, especially the District Technical Planning Committee.

For God and my Country

Kateebire Andrewson
DISTRICT CHAIRPERSON-RUKUNGIRI DISTRICT

ACKNOWLEDGEMENT

This Five Year District Development Plan (DDP) for Rukungiri District Local Government is for the period 2015/16 – 2019/2020. It presents the continued commitment of the District leadership of Rukungiri in joining hands with the Central Government to eradicate absolute poverty and extreme hunger as set out in the MDGs.

The Five Year District Development Plan for 2015/16 – 2019/20 is the second edition of the Five Year Planning Framework under the National Development Plan, whose aspirations of the people of Rukungiri and the Council are embodied in the District Vision of having

“A Prosperous population in a sustainable and secure environment by the year 2040”

The plan provides a framework for guiding development direction in the next 5 years in order to achieve the above District Vision. The District Development Plan integrates plans of Lower Local Governments and Sectoral Plans, linking them with the BFP and the Annual Budget.

The District is grateful to the National Planning Authority for the technical guidance and the Central Government, particularly the Ministry of Local Government for the allocation of funds especially under the Local Government Management and Service Delivery programme (LGMSD).

I am further indebted to the District Planning Unit and the Budget Desk for facilitating the entire planning and budgeting process by way of Technical guidance, facilitation and integration of the draft sector plans into the DDP.

Special thanks go to the following task force members for their contribution and efforts put in preparing the Five Year District Development Plan, 2015/2016 -2019/2020.

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Mr. Rukwago Severino	District Natural Resources Officer
Mr. Asiimwe Joram	Chief Finance Officer
Mr. Ivan Tumwebaze	Human Resource Officer
Eng. Bagira Julius	District Engineer
Mr. Kamukungu Wilson	Assistant Chief Administrative Officer
Mr. Deus Tweekase	District Water Officer
Mr. Tumwebingye M.	District Health Officer
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It is my sincere hope that Rukungiri District Local Government will implement this plan, and I appeal to the Central Government, Development Partners and Stakeholders to support the implementation of this Plan.

KATO K. MILTON
CHIEF ADMINISTRATIVE OFFICER
RUKUNGIRI DISTRICT LOCAL GOVERNMENT

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ACRONYMS/ABBREVIATIONS

AAMP	-	Agricultural Area Based Modernization Programme
ADRA	-	Africa Development Relief Agency
AIDS	-	Anti Immune Disease Syndrome
AIM	-	Aids Integrated Management
ANC	-	Antenatal Care
BFP	-	Budget Framework Paper
BOQs	-	Bills of Quantities
CB-DOTS	-	Community Based Direct Observed Treatment
CBOs	-	Community Based Organizations
DDP	-	District Development Plan
DHAC	-	District HIV/Aids Committee
DHMT	-	District Health Management Team
DTC	-	District Technical Committee
FBOs	-	Faith Based Organizations
GFS	-	Gravity Flow Scheme
HIV	-	Human Immune Virus
HMIS	-	Health Management Information System
HSD	-	Health Sub-District
IGAS	-	Income Generating Activities
IEC	-	Information, Education and Communication
NDP	-	National Development Plan
LGDP	-	Local Government Development Programme
NARO	-	National Agricultural Research Organization
NGOs	-	Non-Governmental Organizations
NIDS	-	National Immunization Days
PAF	-	Poverty Action Fund
PHC	-	Primary Health Care
PWDs	-	Persons With Disabilities
PPAs	-	Programme Priority Areas
REPAHAC	-	Rukungiri Effort to Promote Adolescent Health and Aids Control
ROM	-	Results Oriented Management
RUDIFA	-	Rukungiri District Farmers Association
RUCOHE	-	Rubabo Community Initiative to Promote Health
RUDINET	-	Rukungiri District Network of people living positively with HIV/Aids
RUGADA	-	Rukungiri Gender and Development Association
SFG	-	School Facilities Grant
SMCs	-	School Management Committees
STDs	-	Sexual Transmitted Diseases
TBAs	-	Traditional Birth Attendants
TDMS	-	Teacher Development Management System
UPE	-	Universal Primary Education
VCT	-	Voluntary Counseling and Testing
WES	-	Water and Environmental Sanitation

EXECUTIVE SUMMARY

This Five-Year Development Plan is a people centered plan, prepared through a bottom-up approach. It integrates sub-county and sectoral plans. It spells out the District Vision, Mission statement, goals, objectives and priorities.

Rukungiri District will implement its second five year Development Plan (DDP II 2015/16-2019/20) in line with NDP II emphasizing achieving the Uganda Vision 2040. The Vision aims at transforming Uganda from a predominantly peasant and low income country to a competitive, upper middle income country. Therefore this Plan builds on the achievements registered under the first District Development Plan (DDPI 2010/11- 2014/15) and takes into consideration the challenges encountered and lessons learnt during its implementation. The Plan also seeks to leverage opportunities presented by emerging developments at the community level. DDP II aims to increase overall competitiveness, create additional wealth and employment while emphasizing inclusive and sustainable growth. Overall, the Plan prioritizes key development opportunities and fundamentals envisaged in the Uganda Vision 2040.

It highlights the main cross-cutting issues like poverty, gender, environment, and integrates the activities of sub-counties, NGO's and CBOs into sectoral plans. It also captures the issues raised in the Five Year HIV/AIDs District Strategic Plan.

In order to achieve the District mission and vision, the council has developed the following goals/strategic objectives.

Identifying and collecting sufficient local revenue in order to ensure that service delivery standards are met. This will be achieved through increasing revenue mobilization campaigns, proper enumeration, assessment and tendering out market fees and licenses collection.

Contributing to the sustainable growth of the economy, through increased Agricultural Production and Productivity, ensuring food security, and improvement of market systems, strengthening co-operatives, mobilizing, sensitizing and training farmers, entrepreneurs and the private sector.

Increasing the level of basic education in the District, through provision of educational facilities; infrastructure, scholastic materials, training of school teachers intensifying school inspection and mobilization of parents and other stakeholders.

Improving and Increasing Accessibility to basic Health Services by the Committees. This will be achieved by putting in place, Health Centre IIs at parish level, facilitating the NGO Health facilities in order to improve their service delivery standards, recruiting and training of Health workers, mobilization of the communities and civil society organizations.

Improving the District Infrastructure, through increased school classrooms, staff accommodation especially for teachers and Health workers, office space and increased length of motorable road network, by rehabilitating, maintaining and opening of roads.

Increasing access to safe water and sanitation through construction of boreholes, springs, community water tanks, shallow wells, gravity flow schemes and institutional pit latrines in

schools, health units, public places like markets, Community mobilization and sensitization for operation and maintenance of water and sanitation facilities.

Improving democracy accountability. This will be achieved through strengthening council operations by training and sensitizing councilors, facilitating Internal Audit Systems and financial management and strengthening planning both at the District and Lower Local Governments.

The District Council has the responsibility of setting priorities and objectives within the available resources focusing on local needs but in accordance with National Development Plan priorities. Stakeholder's and lower local governments were empowered to identify their own local needs and set feasible solutions within their means and in a democratic manner. The technical staff and Council has been able to prepare this five year Development Plan for 2015/2016 – 2019/2020 through a participatory and integrated planning process

During the plan period 2015/2016 to 2019/2020 the following priorities are targeted:

- Construction of District Administration Office Block.
- Construction of Health Centres/Health Infrastructure
- Purchase and distribution of drugs.
- Delivery of all components of Uganda National Minimum health care package (UNMHCP).
- Payment of salaries, allowances and terminal benefits.
- Production of financial statements and accountabilities.
- Vaccinations, demonstrations and follow-up visits.
- Training of farmers in post harvest handling, nutrition, banana management and livestock (animal husbandry). Supply of better quality inputs
- Introduction and multiplication of high value crops.
- Functional Adult Literacy.
- Maintenance and rehabilitation of feeder roads, community access roads and buildings.
- Recruiting and maintaining a well motivated and trained manpower.
- Mainstreaming environment into all development programmes.
- Facilitating and coordinating the process of development planning.
- Strengthening the implementation of UPE.
- Strengthening the co-operative movement and micro-finance schemes.
- Construction of new water sources and rehabilitation of non-functional boreholes.
- Disaster management.
- Supervision/monitoring of development projects.
- Identifying and developing tourism sites

Strategic objectives of Rukungiri LG

- To promote democracy and accountability in the local government
- To identify and collect sufficient revenue to ensure service delivery
- To increase the level of basic education
- To provide accessible health services
- To improve the district infrastructure e.g. roads, bridges, buildings
- To increase access to safe water and sanitation
- To empower communities to set up income generating activities (IGAs)
- To ensure sustainable management of natural resources
- To ensure increased agricultural production and quality of output
- To ensure proper allocation and utilisation of resources

Achieving these goals/strategic objectives and priorities will be mainly through attainment of the following key outputs.

- Sufficient Local Revenue collected
- Donor funds identified
- Pupils enrolled, attending school and completing primary education,
- Primary Health care services delivered
- Farmers advised, trained and improved productivity
- Feeder roads constructed and maintained
- Crimes detected and solved
- Communities participating in development planning and participatory development plans and budgets produced.
- Accessible safe water sources provided.
- Projects monitored and evaluated

The District development plan is expected to be supported by revenue/resources that include: the locally generated revenue, the central government transfers (PAF, LGMSD) and the Donor funds/NGOs.

The anticipated challenges during implementation of DDPII (2015/16 – 2019/20) include.

- Inadequate staff and Low motivation levels
- Inadequate funding
- Rampant outbreak of diseases (FMD, BBW)
- Erratic weather conditions and Prolonged dry spells
- Telephone farmers who do not immediately respond to regulatory measures
- New and continuously coming up pests and diseases
- Fake agricultural inputs and drugs on market Erratic weather conditions
- Diseases like Malaria and HIV/AIDS still very prevalent
- Increasing population (poor up take of and high unmet need for family planning methods
- Lack of well developed cooperatives and strong companies
- Lack of awareness on market potentials and market linkages
- Limited access to friendly credit facilities
- Lack of entrepreneurship skills and knowledge to harness the available resources
- Lack transport means for departments

To address the above named challenges, the district has designed a number of strategies to address them.

- Undertake Regular support supervision, monitoring, mentoring and evaluation.
- Resource mobilization, timely disbursement and accountability
- Stewardship, advocacy and coordination of Private-Public Partnership using the PPPH Policy.
- Networking with Line Ministry and Development Partners
- Identify and advocate for resources (HRH, Equipment, Communication mechanisms and Infrastructure development
- Intensifying Sanitation and hygiene campaigns across the District
- Mobilizing schools, Health centers lower local governments and departments to always provide for O & M and ensure that it is implemented.
- Proposal writing for funding of projects
- Recruit sufficient personnel at district and sub county level
- Provide adequate tools to staff

- Strengthen networking with development partners in the private sector.
- Involve local leadership in planning, implementation, monitoring and evaluation of development activities.
- Lobby for more funding from Ministry of Finance.
- Create Multi-stakeholder platforms for common and major enterprises..
- Timely response to women and children's concerns
- Enhance the capacity of PWDs to engage in development activities.
- Documenting success stories / achievements and challenges across the department programs
- Increase Budget allocation to allow procurement of more equipment and regular maintenance
- Procurement of departmental vehicles
- To increase Budget allocation for improved supervision and monitoring of Local revenue
- Extend internet services to all departments and sub counties

Unfinished activities

- Completion of District Headquarters Administration building.
- Rehabilitation of Minera-Kihunga-Rwamuhima Road 16.0Km.
- Completion of Kikongi HC
- Completion of the administration block
- Primary Health Care Fund (PHC) is a challenge.
- Local revenue to finance council priorities.
- Purchase of vehicles to department.

Key issues that need to be addressed:

- Procurement of sound road equipment unit for the District.
- Government should increase on funds allocated for road works.
- URF releases should be as per the annual work plans.
- Marking of Road reserves.
- Revision of works department structure (Next Cadre from the Salary Scale U1 is U4)
- Periodic maintenance and repair of HC buildings
- Government should reinstate capital development fund or do otherwise for routine replacement activities such construction of HC latrines
- Regular supply of medical equipment for HCs
- Government should increase funds allocated to HC
- Government should increase on funds allocated to HC in for medicines and other medical supplies
- PHC releases should be as per the annual indicative planning figures

FINANCING STRATEGY:

In line with the NDP II the District will require more innovative strategies for mobilizing resources both domestic, lobbying from central government and other development partners. The Local Revenue Enhancement Plan for the FY 2015/16-2019/2020 will guide the district in the identification of more sources of revenue, and strategies of how to collect more revenues.

Projected revenues by source:

Revenue by source	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020
1. Local revenue					
a)Local Hotel Tax	820,000	500,000	550,000	605,000	665,500
b)Rent & rates from other gov't units	41,426,000	53,176,000	58,493,600	64,342,960	70,777,256
c)Registration of businesses	11,800,000	12,320,000	13,552,000	14,907,200	16,397,920
d)Registration of births, marriage & deaths	12,460,000	13,260,000	14,586,000	16,044,600	17,649,060
e)Other licenses	9,150,000	10,555,000	11,610,500	12,771,550	14,048,705
f) Rent & rates from other private units	53,820,000	66,620,000	73,282,000	80,610,200	88,671,220
g)Local Service Tax	80,000,000	74,925,000	82,417,500	90,659,250	99,725,175
h)Park fees	4,040,000	3,660,000	4,026,000	4,428,600	4,871,460
i)Land fees	16,362,000	18,770,000	20,647,000	22,711,700	24,982,870
j)Business licenses	71,850,000	66,700,000	73,370,000	80,707,000	88,777,700
k)Application fees	16,300,000	17,300,000	19,030,000	20,933,000	23,026,300
l)Animal & crop husbandry related levies	29,550,000	45,450,000	49,995,000	54,994,500	60,493,950
m)Advertisements /billboards	900,000	1,600,000	1,760,000	1,936,000	2,129,600
n)Market/gate charges	99,960,000	113,460,000	124,806,000	137,286,600	151,015,260
o)Other fees & charges	14,950,000	7,530,000	8,283,000	9,111,300	10,022,430
p)Miscellaneous income	9,277,000	21,178,000	23,296,900	25,626,590	28,189,249
Q) Sale of non- produced goods(scraps)	7,000,000	17,500,000	19,250,000	21,175,000	23,292,500
Sub-total	479,665,000	544,504,000	598,955,500	658,851,050	724,736,155
2-Central Govt Grants					
a) Urban unconditional grant-N/w	0	76,408,000	84,048,800	92,453,680	101,699,048
b) District Discretionally Development Equalization Grant	380,260,000	251,886,000	277,074,600	304,782,060	335,260,266
c) Urban Discretionally Development Equalization Grant	0	31,338,000	34,471,800	37,918,980	41,710,878
d) District unconditional grant N/w	1,304,102,000	737,164,000	810,880,400	891,968,440	981,165,284
e) Urban unconditional grant- wage	0	377,295,000	415,024,500	456,526,950	502,179,645

f) District unconditional grant-wage	1,613,290,000	1,965,594,000	2,162,153,400	2,378,368,740	2,616,205,614
g) Pension arrears		264,392,000	290,831,200	319,914,320	351,905,752
h) Gratuity for LGs		504,405,000	554,845,500	610,330,050	671,363,055
i) Pension for LGs		2,077,502,000	2,285,252,200	2,513,777,420	2,765,155,162
j) Sector conditional grant wage-Education		16,706,756,000	18,377,431,600	20,215,174,760	22,236,692,236
k) Sector conditional grant wage-N/w		4,560,902,000	5,016,992,200	5,518,691,420	6,070,560,562
l) Transitional Development grant-Water		426,348,000	468,982,800	515,881,080	567,469,188
m) Development grant		685,211,000	753,732,100	829,105,310	912,015,841
n) District road fund grant	585,157,000	666,876,987	733,564,686	806,921,154	887,613,270
o) MoES-UNEB	12,768,000	16,155,000	17,770,500	19,547,550	21,502,305
p) MoGLSD-YLP	268,745,000	268,745,000	295,619,500	325,181,450	357,699,595
q) UWA share	50,000,000	53,500,000	58,850,000	64,735,000	71,208,500
r) MoH	450,000,000	450,000,000	495,000,000	544,500,000	598,950,000
Sub-total	1,366,670,000	30,120,477,987	33,132,525,786	36,445,778,364	40,090,356,201
3-Donor Funds					
a) SDS					
b)					
c)					
d)					
Sub-total	206,292,896	267,039,000	293,742,900	323,117,190	355,428,909
Grand Total (1+2+3 and others)	2,052,627,896	30,932,020,987	34,025,224,186	37,427,746,604	41,170,521,265

IMPLEMENTATION STRATEGY:

The plan will be implemented through the Medium Term Expenditure Frame Work (MTEF) through the Annual workplans, budgets framework papers and budgets. The key elements of the implementation strategy are to ensure responsibility for developing and implementing the plans under different programs

During the five years, the following will be critical for the successful implementation of the plan:

- Prioritising, Profiling and sequencing of project implementation to achieve efficiency in resource use.
- Use of Public Private Partnership in gearing development.
- Ensuring alignment of all planning and budget instruments to the DDP II.
- Emphasising Monitoring and evaluation at all levels by all stake-holders.
- Ensuring good governance and physical accountability

Both participatory approach and public private partnership will be used in implementing and monitoring the implementation of the district development plan. Implementation will be coordinated by the office of Chief Administrative officer assisted by planning unit.

There are number of institutions that will be involved the implementation of the district development plan that include district departments, Lower Local Governments, Civil Society organizations and the private sector. Departments, Lower Local Governments and Civil Society organizations will be responsible for initiating procurements and contracting out of projects, supervision, monitoring and reporting. While the members of private sector (contractors and service providers will be responsible for implementing the contracted works and services. The district executive committee and office of the Resident District Commissioner will oversee the implementation of the plan over the five year period.

CHAPTER ONE: INTRODUCTION

1.1 BACKGROUND

This first five year District Development plan (2015/16 – 2019/20) was prepared in accordance with the 1995 constitution article 125; article 176 (2b), article 190, NPA Act 2002, the local government Act cap243, The Physical planning act 2010, National population policy 1995, National NGO policy 2010 and any other piece of legislations applicable. It is aligned to the five years National Development Plan II, which is designed to propel the Economy towards middle income status by 2020 in line with the Vision 2040.

In line with the Comprehensive National Development Planning Frame work (CNDPF) for government of Uganda where there is Supposed to be a 30 year national vision implemented through three 10 year development plans, 6 five year sector/ local government development plans and 30 annual plans and budgets, Rukungiri district is coming in with this 5 year development plan as part of the comprehensive national planning development frame work.

This plan is a guiding tool to support implementation of the District development activities and strategies to achieve the District Vision which is “A prosperous population in a sustainable and secure environment by the year 2040”. The plan goals and objectives are linked to the National Development Plan objectives and vision aspirations of the community. In addition, the district has made consideration of the experiences gained in the implementation of the DDP I and lessons learnt. On the basis of all this and several consultations, the district was able to come up with a strategic direction.

The 1st DDP implementation registered successes in the following areas: 1) Improvement in health service delivery due to recruitment of health workers for providing preventive and curative services; 2) Increased agricultural productivity. This has been due to improved extension services delivery through the NAADs programme; 3) Improvement in education service delivery due to enhanced inspection, supervision and construction of school infrastructure; 4) Maintenance of District, Urban and Community access road network with financing from the Road Fund; 5) and Increased access to safe water supply in rural areas. The main focus of DDPII will be to consolidate the achievement of DDPI as a highlighted and in addition to service delivery, this plan commits to promoting local economic development through public private partnership arrangements.

1.1.2. HISTORICAL BACKGROUND

At Independence in 1962, Rukungiri District was part of the Kigezi District. In 1974, Rukungiri District was created under the auspices of taking services nearer to the people. By then it was called North Kigezi District until 1980 when the name was changed to Rukungiri District. It is one of the 14 districts that were selected in 1993 for the second phase of decentralization. Since its creation and particularly after decentralization, the district has gone through significant successes to establish itself on a firm ground especially with regard to improved management, planning capacity and participation of communities in the development process. In 2001, the greater Rukungiri gave birth to Kanungu district thus reducing the district to only 2 counties; Rujumbura and Rubabo.

1.1.3 THE PLANNING PROCESS

The District Development Plan articulates the development priorities of the people within and out Rukungiri District. The preparation of the district development plan was undertaken through a bottom up consultative process with stake holders. This plan was developed using the new district and urban planning guidelines (2006), alongside other guidelines that were previously in use. The process involved four distinct steps including; situation analysis, strategic planning, formulation of the budget framework paper and consolidating the district development plan.

1.1.4 Situation analysis

- Preparatory processes. The planning process started in July 2014 with the situation analysis which included feedback to lower local governments and an assessment of the current situation in the district. An assessment of the performance under different sectors was undertaken using the routine mentoring and evaluation reports.
- Feedback visits to LLGs. The LLGs were mentored and prepared for the new planning cycle. They were also engaged in actual discussions about strategic planning and development issues.
- Analysis of SWOT. This was done by updating the basic data. The cross-cutting issues were analyzed accordingly.

1.1.5 Strategic Planning

Performance review of the previous development plan. This covered achievements made in relation to national and local departmental targets.

1.6 Formulation of the BFPs 2015/16

Formulation of the budget framework papers followed the issuance of the budget circular call. Project proposal from sectors and LLGs were appraised and reviewed by the district executive committee. The BFP was compiled and presented after the district budget conference which was held on Tuesday, 6th January 2015.

1.1.7 Consolidating the District Development Plan

All the department submissions were integrated into the draft five year development plan and this process of coming up with the DDP was coordinated by the planning unit.

1.1.8 Details of the Planning Process

Rukungiri District fully embraces the Policy of Decentralization as mandated by the Constitution of the Republic of Uganda, 1995 under Article 196 and the Local Government Act (Cap 243).

The District Local Government considers Decentralization as a powerful cornerstone in its efforts to implement the District Development Plan in line with the comprehensive national planning framework and vision 2040 of transforming Ugandan society from a peasant to modern and prosperous country.

The District reviews and Development Plan every 2 and half years. The main aim is at achieving the District Development Goals, both the Strategic and immediate Objectives through the

implementation of the Medium Term Expenditure Framework (MTEF) which was derived from the Local Government Budget Frame Work Paper.

The main steps undertaken in producing this Development Plan include among others the following.

- The District had opportunity to take stock of the major achievements registered during the implantation of previous development plan (2010/11 – 2014/15), constraints that were encountered during the implementation of programmes and lessons learned.
- The district reflected further on its strategic development framework in terms of its adequacy in responding to the development challenges and aspirations of the people.
- The District set new targets for the next five years in a participatory manner including all the Stakeholders namely all the Lower Local governments, Non Governmental Organizations and Civil Society organizations that had representations during the Budget Conference that was held on Tuesday, 6th January 2015.
- Rukungiri District has come up with a truly integrated and harmonised Plan which does not only take care of sectoral linkages and bottom-up priorities and needs but also be consistent with the national priority programmes, policies and standards. The problems that the district is tackling are all poverty related.

During this year, the planning process and the proposed interventions by different sectors were appraised and screened using a set of nine criteria namely;

- Consistency with the district strategic and intermediate objectives;
- Technical feasibility;
- Availability of funds (especially for the first year)
- Number of people benefiting;
- Development of local potential;
- Sustainability considerations including provisions for recurrent costs;
- Environmental considerations
- Gender responsiveness and
- Political acceptability

The appraisal aimed at screening and prioritizing investment proposals. It was done during the DDP 2015/16-2019/20 retreat for the DDP Task Force.

Table 1.1 Summary description of the planning process

Sn	Objectives	Activities	Period	Responsibility Centre
01	Promote and uphold participatory bottom up planning in the District	-Situation analysis -Dissemination of the planning guidelines and other policy issues.	September 2014	District Planning Unit
02	To have wide regional consultation on 2015/16 FY Development plans.	-Attended Regional Consultative Budget Framework workshop in Kasese (Margarita Hotel)	December 2014	MFPED
03	Allocation of indicative planning figures for 2015/16 FY	The budget circular call 2011/2012 issued out	December 2014	CFO and Budget Desk
04	To have wider consultation on 2015/16 FY Development plans priorities.	District Budget Conference	6 th January 2015	CAO and Planning Unit
05	To consult the Lower local governments and other relevant Stakeholders in Development	Receive proposals above LLGs Threshold for integration into district plans	March 2015	Planning Unit and Sub-county chiefs
06	To ensure that peoples priorities get the attention during the planning process	LLGs priorities to be integrated in the sector development plans.	March 2015	HODs
07	Sector Working groups to consolidate department plans	-Sector technical staff came up with sector development plan proposals -Sector Committees discuss the departmental proposals and consolidate plans	March 2015	HODs Sector Committees
08	District Technical Planning Committee to review and appraisal the sector development plan proposals.	- Hold DTPC to discuss each sector proposals - A task force/team to integrate sector development plans and cross-cutting issues.	April 2015	District Planning Unit DDP Task Force and Planning Unit.
09	Blessing the Draft development plan	The development plan was presented to District Executive Committee	April 2015	District Executive Committee
10	District Stakeholders consensus on the development interventions	Presentation and approval of the District development plan	May 2015	Secretary Finance and Administration

1.1.9 STRUCTURE OF THE PLAN

This section comprises arrangement of plan. The plan comprises of seven chapters and annexes that include the detailed annual work plans, budgets and project profiles.

Chapter 1: Presents the Introduction Background information on the DDP, development planning process, LG profile, key geographical information, administrative structure, demographic characteristics, Natural endowment and socio economic infrastructure.

Chapter 2: Contains the sector situation analysis, analysis of cross cutting issues, POCC analysis, review of previous planning performance, analysis of urban issues and standard development indicators.

Chapter 3: Contains national and sector strategic directions as adopted are captured, relevant cross cutting issues, policies/ programs, district goals, objectives and outcomes, specific sector objectives, outcomes, outputs, strategies and interventions and a summary of sectoral projects

Chapter 4: Contains development plan implementation, coordination and partnership Arrangements, overview of development resources and project by source.

Chapter 5: Contains development plan implementation financing frameworks, coordination and partnership framework, Resource mobilization through Public private partnerships this is a contractual arrangement between the private sector and the public sector.

Chapter 6: Contains monitoring and evaluation framework and communication strategy

Chapter 7: Project development profiles and the appendices of the annual work-plans and the budgets

1.2. DISTRICT PROFILE

1.2.1: Key Geographical Information

a) Soils

The soils in the district are generally sandy clay loams. The most common soil types are greyish brown sandy loams and reddish brown sands with sandy loams. Dark brown sandy clay loam is also common. The parent rock to these soils is rift valley sediments and volcanic ash. Pressure due to population increase and poor methods of soil management and the land tenure system have negatively affected the soils and degradation is rampant.

b) Altitude

Rukungiri District is characterized by undulating hills, which are smooth in outline, with steep fluted slopes and U shaped valleys. The hill tops continually rise to over 1,846 m above sea level. It has plateau areas, which are deeply incised particularly within the rightward drainage with local relief dropping to 615 m above sea level.

c) Geomorphology

The geological formation of the district indicate rocks formed between 3,000 and 6,000 million years ago (pre-Cambrian era) which makes them very old. The district is characterized by undulating hills with steep fluted slopes and U shaped valleys. The hill tops continually rise to over 1,864 m above sea level. It has plateau areas which are deeply incised particularly within the rightward drainage with local relief dropping to 615 m above sea level.

d) Agro- Ecological Zones

The district is composed of 3 Agro Ecological Zones:-

The first zone is the low land type dominated by the rift valley between 900m – 1300m above sea level with rainfall of less than 700mm. It's a dry area, suitable for cereals and covers mainly Bwambara and Bugangari and part of Ruhinda sub-counties (Nyarwimuka).

The second zone is Rubosta coffee-banana farming system dominated by dissected plateau of altitude 1300-1700m above sea level with rainfall over 1000mm. The area is also dominated by cattle. The area covers Buyanja, Nyakagyeme, Kebisoni, Buhunga, Kagunga and the remaining part of Ruhinda sub-county. Low land Arabic coffee production is overtaking Robusta coffee because of coffee wilt disease.

The 3rd zone is the montane type that lies over 1700m above sea level, similar to the Kabale district suitable for Irish potatoes, vegetables, sorghum and Arabic coffee and temperate fruits production. The area covers Nyarushanje and Nakishenyi sub-counties.

e) Topography

There are three distinctive topographic zones namely;

The Highland Area: This is associated with rejuvenated landscapes. It was affected by rift valley faulting. This topography is deeply incised with steep slopes, which occur along fault lines and extend considerable distances beyond drainage basins. The hills characteristically encircle lowland embankments, which are broadly circular. This zone includes the sub-counties of Nyarushanje and Nyakishenyi.

The Plateau Area: It is associated with gently undulating plains merging into Lake Edward. This area gradually rises from 9,234 m (Lake Level) to slightly over 1,169 m near the escarpment. The change in level is due to lake terracing as the water receded due to up warping during late rift movements. This zone includes the sub-counties of Kebisoni, Buyanja, Ruhinda, Buhunga, Nyakagyeme and Rukungiri Municipality.

The Rift Valley Area: This is relatively flat with broad tracts of clay swamps. It is an elongated trough-like feature cutting across the district. It is extensive in Bwambara Sub-county especially the Queen Elizabeth National Park.

f) Rain fall

The district receives bimodal rainfall with long rains received from February-May and short rains from September-November. The mean annual rainfall ranges between 700 mm-1200 mm. Climatic changes have resulted into unpredictable heavy rainfall and prolonged drought. The erratic and cessation of rainfall as a result of climate variability makes it difficult for farmers to plan when to plant crops. There have been instances of frequent crop failures of late, hence, to reduce vulnerability to the deleterious effects of climate change and climate variability, adaptation plans including early warning systems need to be put in place.

g) Relative humidity

The District is generally cool with daily temperatures ranging from 15^o C to 20^o C. There is no readily available data on humidity and winds.

h) Vegetation

The district vegetation comprises of 11% Tropical High Forests, 5.5% woodland, 2.6% bush land, 21.3% grassland, 52% farmland and 7.6% open water. The district is host to some forest reserves namely Ihimbo Central Forest Reserve (CFR), South Imaramagambo CFR and Rukungiri CFR among others. Eucalyptus and pine species constitute the biggest percentage of plantation forests. Other forest reserves in the district include Bwambara, Rushaya, Rwengiri, Kagogo, Rubabo and Kebisoni with a total planted area of 355 (ha). Human activity particularly habitat destruction, deforestation, poaching and encroachment are issues of concern as they lead to loss of biodiversity.

k) Land

It has a total land area of 1,444.9 Sq. Kms (557.9 Sq. miles) and water covers 222.4 Sq. Kms (85.9 Sq. miles). The main types of land tenure existing in the District are customary, freehold and leasehold tenure. Land use in the District falls in five main categories namely grasslands, swamps, forests, small and large scale farming and built up area. Like other Districts in Uganda, most people in Rukungiri District derive their livelihood from land. However, the increasing population has created pressure on the finite land resources. Land fragmentation is rampant in the district and this has lowered land productivity, however the district has drafted a land utilization policy to ensure optimum exploitation of land resources by the local population.

l) Water

The district is endowed with a number of rivers and one major lake. Lake Edward is the main lake in the district where fishing activities take place at Rwenshama Fishing village. Other small lakes include Kimbugu in Nyarushanje Sub County and Lake Garubunda in Kebisoni Sub County. The District has both permanent and temporally wetlands (approximately 78.64 Sq km). They include Ntungwa (Birara) system, Nchwera system and Lake Edward margins. The drainage pattern consists of rivers of Butembe, Rushaya, Kahengye, Mineera, Birara, Mitano, and Nchwera that finally drain into Lake Edward. The other small streams include Kanywa, Kihunga and Rwakiriba among others. The overall safe water coverage of the district is currently 92% for rural households, while in towns, it goes to 95%. Rwerere, Kebisoni, Buyanja, Nyakagyeme, Buhunga, Bikurungu, Rwenshama, Kisiizi and Bwanga towns are all served with piped water.

1.2.2. Administration structure

The district has 2 Counties and 1 Municipal council, 9 Sub-counties, and 3 municipal council divisions, 68 parish councils, 12 wards and a total of 827 villages

Table 1.2: Administrative units by county

S/N	County	Subcounty/Division	No. of Parishes /Wards	No. of Villages /cells
1		Buyanja	9	79
2		Nyakishenyi	9	115
3	Rubabo	Nyarushanje	9	123
4		Kebisoni	8	66
Sub-total			35	383
1		Bwambara	6	63
2		Buhunga	6	77
3	Rujumbura	Nyakagyeme	8	82
4		Bugangari	7	79
5		Ruhinda	6	58
Sub-total			33	359
1		Eastern Division	4	33
2	Rukungiri Municipal council	Western Division	4	26
3		Southern Division	4	26
Sub-total			12	85
Grand total			80	827

Source – Planning Unit

1.2.3: Demographic Characteristics

1.2.3.1: introduction

The vision of Rukungiri district state that “a healthy and wealthy population in a sustainable and secure environment”. In order to achieve the district mission and goal and strategic set objectives, the district must focus on strengthening planning as one of the main priority areas. Population attributes like fertility, levels, birth rate, death rates and migrations have had an impact on planning of delivery of services in the district. Such impacts felt in areas of health, sevicees, education, provision of safe water and sanitation facilities, food, infrastructure and agriculture.

Rukungiri district has a total population of 314,694 persons where males are 150,016(47.7%) persons and females 164,678 persons (52.3%) according to 2014 census results.

Rukungiri district population has grown from 177,901 people in 1980 to 314,694 in 2014. At current growth rate of 1.7 per annum, the population is estimated to increase further. The increase in population would put pressure on the district's ability to provide social services like education, health, housing as well as pressure on Land use and protection of the environment if the country is to achieve middle income status by the year 2020

Table 1.3: Population size of Rukungiri district over years

Census Year	Males	Females	Total
1980	85,320	92,581	177,901
1991	110,351	119,721	230,072
2002	131,052	144,110	275,162
2014	150,016	164,678	314,694

Source of data: UBOS

Owing to the high population increase against fixed land, the average population Density of Rukungiri district has increased from 192 persons per square kilometers in 2002, to 219 in 2014. The high growth rate is due to high fertility levels and declining morbidity.

In Rukungiri, population pressure on land has got serious implications such as land shortage since majority of the population entirely depends on the agriculture in general and subsistence farming in particular, domestic violence, land wrangles and others.

Rukungiri districts population has grown from 177,901 people in 1980 to 314,694 in 2014. At current growth rate of 1.7 per annum, the population is estimated to increase further. The increase in population would put pressure on the district's ability to provide social services like education, health, housing as well as pressure on Land use and protection of the environment if the country is to achieve middle income status by the year 2020

Table1.4: Total Population by sex, Sex Ratio and Population Density by Sub-county; Rukungiri District, 2014

Sub-county	Male	Female	Total	Sex Ratio*	Land Area (Sq. Km)	Population density**
Bugangari	14,388	15,554	29,942	92.5	112.8	265
Buhunga	10,326	11,762	22,088	87.8	66.5	332
Buyanja	17,515	18,620	36,135	94.1	114.8	315
Bwambara	14,200	14,675	28,875	96.8	523.9	55
Kebisoni	12,390	13,558	25,948	91.4	77.1	337
Nyakagyeme	15,381	16,467	31,848	93.4	105.7	301
Nyakishenyi	15,911	18,222	34,133	87.3	132.4	258
Nyarushanje	20,874	24,009	44,883	86.9	167.8	267
Ruhinda	12,099	13,704	25,803	88.3	79.7	324
Rukungiri Municipality						
Eastern division	5,993	6,292	12,285	95.2	27.3	450
Southern Division	4,318	4,896	9,214	88.2	16.1	572
Western Division	6,621	6,919	13,540	95.7	12.4	1092
District	150,016	164,678	314694	91.1	1436.5	219

For residential status, 43,606 persons live in urban centers while 271,088 persons live in rural areas. The District has a household population of 69,497 persons and non household of 4,240 and average house hold size of 4.5

Nyarushanje Sub County has the highest population of 44,883 while southern division has the least population according to 2014 housing census.

1.2.3.2 Sex and age composition

Sex and age composition of a population has implications for planning. Majority of the population according to the census 2014, are females as indicated by a sex ratio of 91.1 males per 100 females. The population of Rukungiri is increasingly becoming younger with the proportion of children below (below 18 years) constituting 57% while the proportion of older persons aged 60+ constitute 5.2% of the total population.

Table 1.5: Household Population by broad age groups and Sub-county; Rukungiri District, 2014

Sub-county	0-4	0-8	0-17	6-12	13-18	18-30	14-64	60+
Bugangari	5,386	9,685	18,458	7,167	5,756	7,640	19,523	2,336
Buhunga	3,942	7,132	13,693	5,361	4,228	5,129	13,639	1,606
Buyanja	6,124	10,714	19,192	7,617	5,050	6,380	16,905	1,903
Bwambara	6,992	12,578	23,184	9,256	6,602	9,031	23,411	2,605
Kebisoni	5,018	8,934	16,246	6,365	4,552	5,696	15,379	1,605
Nyakagyeme	3,471	6,284	12,110	4,856	3,673	4,083	11,320	1,515
Nyakishenyi	5,265	9,062	15,538	6,011	3,844	5,621	14,626	1,235
Nyarushanje	4,769	8,669	16,620	6,530	5,093	6,411	17,021	2,071
Ruhinda	4,339	7,740	14,337	5,540	4,239	4,706	13,035	1,586
Rukungiri Municipality								
Eastern division	1,565	2,838	5,575	2,152	1,879	2,637	6,551	647
Southern Division	1,152	1,999	3,922	1,412	1,375	2,139	5,159	502
Western Division	1,920	3,334	6,376	2,320	2,180	3,630	8,134	592
District	49,943	88,969	165,251	64,587	48,471	164,73	164,703	18,203

The district labourforce consists of persons aged 14-64 years who are either in paid employment, self employed or unpaid family worker. Out of 168,296 persons of working (14-64), 124,928 persons were working according to 2014 population and housing census as indicated by table below

About 74% of the working persons are agriculture based with females having a higher %ge (82.7%) compared to males (64.9%). According to population census 2014, majority of people in Rukungiri of about 76.4 are engaged in agriculture

UN employment rate in Rukungiri is at 5.3% compared to the national unemployment rate of 4.6%. This reflects a big utilized workforce in the district.

Table1.6: Working status of the population by selected age groups and Sub-county; Rukungiri District, 2014

Sub-county	Persons Aged 15+ Years			Children Aged 10-17 Years		
	Working	Not Working	Total	Working	Not Working	Total
Bugangari	14,938	5,215	20,153	2,426	5,370	7,796
Buhunga	9,116	4,888	14,004	481	5,365	5,846
Buyanja	15,513	1,689	17,202	5,150	2,192	7,342
Bwambara	17,590	6,359	23,949	3,289	6,006	9,295
Kebisoni	11,617	4,014	15,631	881	5,581	6,462
Nyakagyeme	8,373	3,356	11,729	1,545	3,630	5,175
Nyakishenyi	12,196	2,474	14,670	2,091	3,591	5,682
Nyarushanje	12,624	4,838	17,462	949	6,123	7,07
Ruhinda	7,614	5,733	13,347	803	5,007	5,810
Rukungiri Municipality						
Eastern division	5,568	1,124	6,692	1,166	1,269	2,435
Southern Division	3,653	1,620	5,273	207	1,515	1,722
Western Division	6,126	2,058	8,184	529	2,195	2,724
District	124,928	43,368	168,296	19,517	47,844	67,361

1.2.3.3: Urbanization level

The level of urbanization according to population and housing census 2014, stand at 13.9%. This indicates a slight increase as compared to census 2002. The increase in urbanization is attributed to the accreditation of Rukungiri municipality and the creation of two town councils of Kebison and Buyanja and increased rate rural to urban migration to work in the municipality and town councils.

Access to health services

Access to the services such as health education, water and other social services is very crucial to the population. Under utilization of such services poses the population to the greatest threat to life hence universal access to services is a key basic priority of development.

Rukungiri district through the directorate of health services supported by development partners like AIM, UNICEF, AMREF, UPHOLD and TASO has been able to provide health services and reach house hold s directly on many occasions like HOMAPACK program. Other services include increased access to safe water and sanitation, strengthening primary Health care and control of HIV/AIDS.

Public health in the district for both rural and urban population is provided by two private hospitals of Kisiizi and Nyakibale, 55 health centers, 17 private clinics all of which are stocked with essential drugs.

1.2.3.4 Economic activity

One of the objectives of poverty eradication is promotion of employment creation through labor friendly technology.

Human capital is a pre-requisite for development hence raising its quality and productivity is recognized as critical factor for increasing economic growth and reducing poverty levels

1.3.2.5: Implementation of Population Issues in the District

- Family Planning is integrated in PHC activities in Health Units
- Integration of population factors in development planning, implementation and monitoring is an ongoing activity. Population factors have always been integrated in the DDP and Sub-County Development Plans and implementation of Projects is based on peoples' needs.
- Adolescent Friendly Healthy Services. The youth centre at Rwamahwa was closed due to lack of funding. Adolescent services are integrated in the PHC activities. Health workers were trained under DHO's office
- Birth and Death Registration. The District has Procured materials so that there is constant supply and continuous Registration of Birth and Death. The District materials will attract a small fee determined by the District Council from time to time.
- Collection, analysis and dissemination of population data to users. Data is regularly collected and updated though with difficulty. UBOS supported the District in Capacity Building and provision of user friendly data software like Census Info, Uganda Info and Small Area Profile that have simplified retrieval of data.
- Population coordination meetings. Population Meetings were integrated in the DTPC due to lack of funding. There is no longer funding from UNFPA to hold population specific meetings and monitoring activities in the area of Population and Development.

1.2.3.6: Proposed future actions/ activities:

Despite the challenges mentioned above and inadequate resources, the following are the planned activities under the population program.

- Implementation of the population policy and population action plans for sustainable development
- Continued integration of population factors into the development planning
- Continued registration of Birth and Death.
- Formulation of the district population action plan
- Continued collection, analysis and management of population statistics
- Coordination of population activities in the district.

1.2.3.7: POPULATION PROGRAM CHALLENGES AND CONSTRAINTS

- Insufficient funds to population priorities in the district and Population office/ section. This has made it difficult for the population office to carry out important activities like population awareness campaigns in the field and on radio, birth and death registration, coordination and monitoring population activities in the District.
- There is no Transport /vehicle to facilitate the implementation, coordination and monitoring of population programs. The vehicle that had been in the planning unit is currently grounded leaving the unit with no means of transport.
- The District has not attracted funding for population programmes for so many years from the centre, donors and NGOs to tackle population challenges

1.2.4. Natural resources endowment

1.2.4.1 Wetlands

The District has both permanent and temporally wetlands (approximately 78.64 sq km). They include Ntungwa (Birara) system, Nchwera system and Lake Edward margins namely; Nchwera (6.47 sq km), Bikongozo/Ngabito (0.18 sq km), Birara(3.89 Sq km), Burombe/Nyakyera (0.37sq km), Kiruruma(3.56), Kabaranga(0.80), Kahengye (1.39), Kakindo (I)(Njororo) 2.94sq km), Kakindo (II) (Kayaga), Katenga (Kabahereyo) 1.02sq km), Kihutu (Kabaherayo)-Kamuzinzi (0.07sq km), Kishenyi (Ikona-Mubaya-Kafunjo) 1.37sq km), Mashaku (8.73sq km), Ntungu (Mitano)-Kasiga–Kinyamatojo (42.62sq km), Nyaruzinga (Kiri) 0.15sq km), Rulindo Katunga (1.76sq km), Runyamunyu (0.13sq km), Rushaya (30.17sq km), Rushoma –Rugarama (0.81 sq km) Most of the wetlands in the district are currently threatened with degradation as a result of drainage mainly for agriculture, brick making, sand extraction, over harvesting of wetland resources and other activities.

1.2.4.2: Wild life

The District is one of the few in the country endowed with a great variety of flora and fauna, found mainly in Queen Elizabeth National Park, Kigezi Wildlife Reserve and South Imaramagambo Forest Reserve. Management of the wildlife focuses on Protected Areas. Animals include Buffalos, Climbing Lions, Elephants, Uganda Kobs, Toppi and many species of reptiles, birds and other animals. These form part of the tourist attractions in the District.

1.2.4.3: Minerals resources

The situation of mineral resources in the district is not clearly established. However, some prospecting and other activities like borehole drilling, show evidence of the presence of some minerals like iron ore and tin in Rujumbura, gold and limestone in Rubabo Counties (Global PS findings). There is however, exploitation of clay and sand for construction purposes. Clay is got mainly from Nyaruzinga in Rukungiri Municipality and sand from Bwambara sub-county. Rukungiri district is also part of the Albertine Graben (AG) which is currently the most prospective area for petroleum resources in Uganda. The Graben is also the most species rich eco-region for vertebrates in Africa. 70% of all Uganda's Protected Areas are in the Graben. Petroleum exploration areas overlap into Queen Elizabeth National Park and some Forest Reserves. Recent exploration activities in Kikarara parish, Bwambara Sub- County and in Queen Elizabeth National Park show prospects for oil. This calls for caution during implementation of petroleum activities to ensure that the environment and biodiversity are conserved.

1.2.5: Social economic infrastructure

1.2.5.1 Life Standards Indicators

The general life standards indicators in the district are characterized by carrying degrees of poverty and some indicators show that high levels of poverty still persist. This affects the level of community contribution to the development process in the entire District. High poverty pockets are evident in the sub-counties of Nyakishenyi, Buhunga, Ruhinda and Bwambara though Bwambara sub-county is endowed with resources which if tapped would significantly improve the situation. The most vulnerable poor include: widows, vulnerable children, PDWs, the fishermen and the Banyabutumbi. The causes of poor life standards in the District include

diseases especially malaria and HIV/AIDS, land shortage, high illiteracy levels, ignorance, inadequate credit facilities, climate change and soil exhaustion which cause dwindling yields year after year.

The table below summaries the selected indicators of life indicators in the District;

Table1.7: Life indicators in the District

National population	34.6Million
Total population	314,694
Male population	150,016
Female population	164,678
Population density	219 persons per sq. Km
Average household size	4.5 persons
No. households	70,853
Annual population growth rate	1.7%
Life expectancy at birth	56 years
Ethnic grouping	Banyankole, Bahororo, Bakiga, Banyarwanda, Baganda
Commonly spoken language	Runyankole and Rukiga
Population below poverty line	28.1%
Arable land	1,352.2 Km ²
No. of hospitals	2 (PNFPS)
No. of Health Centre IV's	4 Gov't & 1 PNFPS
No. of health centre III's	9 Gov' & 7 PNFPS
No. of health centre II's	40 Gov't & 726 PNFPS
No. of licensed drug shops	77
No. of allied clinics	18
Doctor-population ratio	3 Doctors per 100,000 People
Nurse-population ratio	7 nurses per 10,000 People
Clinical population ratio	1 clinical per 10,000 People
Deliveries in health facilities	56.8%
Ratio of midwives to pregnant women	5 mid wives per 1000 Pregnant mothers per year
Disease burden by malaria	255
Latrines coverage	98% (Existence of latrine structure)
Safe water coverage	70.3%
Prevalence rate of water borne diseases	6.1%
Infant mortality rate	30/1000 live births
Maternal mortality	117/100,000 mothers
Total fertility rate	5.4 Children
Stunting	237 children per year
Polio immunization rate	84.2%
BCG immunization rate	100%
Village Health teams trained	426
HIV prevalence	5.9%
ANC coverage	ANC 4 TH 51.6% ANC 1 ST – 93%
Immunization coverage	DPT3 – 86.4%
Teenage pregnancy rate	4.3%
HIV/AIDs testing points	25
Births with low birth weight (<2.5kg)	427

Source: Rukungiri District Statistical Abstract 2015/16

1.2.5.2 Livelihood patterns

Like other Districts in Uganda, most people in Rukungiri District derive their livelihood from land. However, the increasing population has created pressure on the limited land resources. The major causes of the deterioration the quality and the quantity of the natural resource base is associated with human activity. There is massive deforestation particularly on privately owned land. This is closely followed by wetland degradation as a result of cultivation of crops. Other

threats are soil erosion whose magnitude and impact has never been quantified. The figures below summarize the major livelihood patterns in the district;

Table1.8: Major livelihood patterns in the district

Agricultural labour force (women)	74.7%
Women with access/control (agricultural produce)	30%
Women who own land	10%
Population in subsistence agriculture	78.2%
Population trading in agriculture produce	61.9%
Households rearing animals	73.9%
Households fishing	428
Households trading in agriculture products	61.9%
No. of cattle	60,060
No. of goats	134,757
No of sheep	19,330
No. of SACCOs	25

Source: planning unit

1.2.5.3: Human settlements

Human settlements are a phrase used to designate any place on earth where humans live. Human settlements are an integrated combination of human activities, artifacts, and a set of facilities intended to facilitate human life on earth. Therefore they are not just houses and associated infrastructure. According to the *Habitat Agenda* “the sustainable development of human beings combines economic development, social development, and environmental protection with full respect for all human rights and fundamental freedoms including the right to development, and offers a means of achieving a world of greater stability and peace, be it on ethical and spiritual vision” (UNCHS 1996).

Human settlements in Rukungiri district can be classified as rural settlements and urban settlements. The rural human settlements arrangements in the district can be characterized as being wasteful of land; homesteads occupy relatively large areas while urban areas are characterized by congestion and sub slums. As a result both the rural and urban poor are exposed to many environment related diseases due to the human settlement patterns.

There are three types of human settlements in the district; dispersed (where inhabitants are scattered and these are common in the sub counties of Bwambara and Nyakishenyi), nucleated (clustered) located usually near certain features such as towns, religious institutions and administrative centers for example in the Municipality, Rwenshama landing site, Buyanja, Kebisoni and Nyakagyeme, and linear settlements where homesteads are strung or lined along roads for example along Rukungiri- Kagamba road, Rukungiri- Kanungu road and Kebisoni-Kisiizi road

1.2.5.4: Productive resources

Productive resources can be defined as assets that can be exploited for human welfare and livelihoods. Land by far is the most important productive resource and is finite, fragile and non-renewable. Land resources include soils which are most important for agriculture, land cover which is another important component of the environment and landscapes forming the main basis for human habitat and welfare. The land resource supports agriculture which is predominantly the back bone of the local economy of Rukungiri district and will continue to be in the medium term at least. It has at the same time been figured as the main contributing factor to environmental degradation. On the other hand forests provide a wealth of indirect environmental benefits as well as direct use benefits for many of the people surrounding them and beyond in the district. In additional people gather medicinal plants and fuel wood or derive food from the

forest to support their livelihood. Other productive resources in the district include livestock and wildlife. Under the livestock productive resources the most common animals include cattle, goats, sheep, pigs and poultry. Wildlife constitutes an important resource for the district- as a source of food and material, recreation, tourism, nature study and scientific research. Wildlife in Rukungiri occurs in both protected and outside protected areas in Kigezi wildlife reserve in Bwambara and Ruhinda sub counties.

1.2.5.5 Economic activities

Agriculture is the main economic activity in the district employing over 90% of the working population. Majority of farmers are small holders using traditional farming techniques. The population of Rukungiri district is either directly or indirectly dependent on primary production in agriculture, cattle keeping, timber harvesting, fishing, and small scale surface mining of sand, clay and gravel. The urban population is on the other hand engaged in small activities such as trading, food processing and construction for livelihoods. The list below summaries the economic activities common in the district;

Subsistence agriculture practiced by the majority of rural households

Trade and commerce

Livestock rearing

Small scale manufacturing and processing

Artisan crafts

Leisure, tourism and hospitality services

Fishing and fish farming

Formal and informal employment

Building and construction activities

Forestry and dealing in forestry products

Service activities

1.2.6. INFRASTRUCTURE–HOTEL FACILITIES

The District has the following infrastructure

Main Hotels which are mainly situated within Rukungiri Municipality include:-

Table1.8: Hotel in Rukungiri

Hotel	Location
Rukungiri Inn	Rukungiri Municipal Council
Hotel Riverside	Rukungiri Municipal Council
Heritage Country Club	Rukungiri Municipal Council
Stake Inn	Rukungiri Municipal Council
Continental Hotel	Rukungiri Municipal Council
Ijumo Resort Hotel	Rukungiri Municipal Council
Palm Royale	Rukungiri Municipal Council
Rondavels Hotel	Rukungiri Municipal Council
Karibuni Motel	Rukungiri Municipal Council
Kacho Inn	Rukungiri Municipal Council
Garubunda Resort	Kebisoni Subcounty
Holiday Inn	Rukungiri Municipal Council
Comfort Inn	Nyarushanje Trading Centre
Genesis Resort	Rwenshama, Bwamabara Subcounty
Maphie Hotel	Rukungiri Municipal Council
Gesso Inn	Rukungiri Municipal Council
Virunga Gardens	Rukungiri Municipal Council
Town view Gardens	Rukungiri Municipal Council
Robathy Hotel	Rukungiri Municipal Council
Platinum Hotel	Buyanja Subcounty

Source: Works and technical services department

Table1.9: Fuel Stations in Rukungiri

Fuel Station	Location
Total Uganda 2 fuel stations	Rukungiri Municipal Council
Shell 2 fuel stations	Rukungiri Municipal Council
Ideal	Rukungiri Municipal Council
Chello	Rukungiri Municipal Council
Petrol Uganda 2 fuel stations	Rukungiri Municipal Council
Buyanja 2 fuel stations	Buyanja Town Council
Kebisoni 3 fuel stations	Kebisoni Town Council
Kisiizi Fuel 2 fuel stations	Nyarushanje Subcounty
Nyarushanje	Nyarushanje Subcounty
Bikurungu 2 fuel stations	Bwambara Subcounty
Rwerere	Nyakagyeme Subcounty

Source: Works and technical services department

CHAPTER TWO

2.0 SITUATION ANALYSIS

This chapter presents review of sector situation analysis, analysis of the crossing cutting issues, POCC analysis and the review of the previous performance.

2.1. REVIEW OF SECTOR DEVELOPMENT SITUATION ANALYSIS

2.1.1. MANAGEMENT

Mandate:

To coordinate, supervise and monitor the District Council, Lower Local Councils and Central Government activities, employees and departments to ensure transparency in management and delivery of services as provided for by the Constitution of the Republic of Uganda 1995, the Local Government Act Cap. 243 and any other legislation.

Vision: A well-coordinated, equipped and motivated work force.

Mission: Coordination of all sectors in the district for effective and efficient service delivery.

Goal: To coordinate, supervise and monitor provision of services in the district.

Composition: The department has sections and statutory bodies as outlined below and Lower Local Governments.

Administration

Human Resource

Central registry

Statutory Bodies (District Service Commission, District Land Board, Contracts Committee, LG Public Accounts Committee)

District Council

Audit

Information and Public Relations

Lower Local Governments

The department comprises of 7 sections whose total establishment is 120 (100%) out of which filled posts are 89 (74%) while vacant posts are 31 (26%). Unfilled posts are as a result of wage bill limits. A number of them have been submitted to MOPS for clearance to be filled but are still pending and communications have come from MOPS and the President's Office restricting recruitment of staff in the meantime.

Table 2.1.1.1: Manpower statistics

Section	Position	Established posts	Filled Posts	Vacant Posts
CAO's Office	CAO	1	1	0
	Personal Secretary	1	0	1
	Driver	1	1	0
	Office Attendant	1	0	1
	Subtotal	4	2	2
Administration	DCAO	1	1	0
	PAS	1	0	1
	ACAO	2	0	2
	SAS	9	9	0
	Senior Office Supervisor	1	0	1
	Pool Stenographer	2	0	2
	Stenographer Secretary	1	1	0
	Stores Assistant	2	1	1
	Office Typist	1	1	0
	Telephone Operator	1	0	1
	Driver	2	0	2
	Office Attendant	2	2	0
	Parish Chiefs	68	57	11
	Sub Total	93	72	21
Human Resource	PHRO	1	0	1
	SHRO	1	1	0
	HRO	1	1	0
	Stenographer Secretary	1	1	0
	Office Attendant	1	1	0
	Sub Total	5	4	1
Central Registry	Senior Records Off	1	1	0
	Assistant Records Officer	1	1	0
	Records Assistant	2	2	0
	Records Officer	1	1	0
	Office Attendant	1	0	1
	Sub Total	6	5	1
PDU	Sen Proc Officer	1	1	0
	Proc Officer	1	1	0
	Ass Proc Officer	1	0	1
	Sub Total	3	2	1
Statutory Bodies	SAS	1	1	0
	PHRO	1	0	1
	SHRO	1	1	0
	Secretary Tender Board	1	0	1

	Secretary Land Board	1	0	1
	Clerk Assistant	1	0	1
	Assistant Records Officer	1	1	0
	Office Attendant	1	1	0
	Sub Total	8	4	4
Information and Public Relations	Information Officer	1	0	1
	Sub Total	1	0	1
	Grand Total	120	89	31

Table 2.1.1.2: Equipment under Management Support Services

Type	No.	Condition
Motor vehicles	2	Running
Motor vehicles	4	Grounded
Motorcycles	1	Grounded
Computers	11	Operational
Video Camera	1	Grounded
Public Address System	1	Old
Heavy duty photocopier	1	Non-operational
Printers	8	Operation

Table 2.1.1.3: Status of infrastructural facilities

Section	No. of Offices Required	Available Offices	Comment
Administration	5	4	One missing
Human Resource	3	2	One missing
Central Registry	2	1	The existing one is congested.
PDU	3	2	One missing
Statutory Bodies	4	4	Covered
Information and Public Relations	1	0	One missing
Lower Local Gov'ts	9	9	All have admin blocks.

In terms of communication infrastructure, the District is covered with major telecommunication networks which include MTN, Airtel, Africell and major Radio stations being Radio Rukungiri, Kanungu Broadcasting Services and Radio West. The District has access to several TV stations both local, National and International.

However for Bwambara, part of Bugangari, Ruhinda and Nyakagyeme are in Rift Valley affecting reception. Under connection to the national grid, eight out of nine Sub Counties are connected to electricity.

Challenges, gaps and Implications to service delivery:

Inadequate means of transport renders Monitoring & supervision of Government programs difficult hence poor service delivery.

Unfilled staff positions increases workload and compromise service delivery.

Inadequate and poor condition office equipments demotivate staff, put their lives at risk and hinder service delivery.

Inadequate office space affects records management, equipment storage, staff health and lowers staff morale to perform their duties.

Inadequate communication network limits mobilization for and information sharing with stakeholders in the District.

2.1.2: FINANCE DEPARTMENT

Mandate

The mandate of the department

To mobilize local and external financial resources for public expenditure

To formulate policies that enhances stability in financing and development.

To regulate financial management and ensure efficiency in public expenditure using new Government reforms.

To oversee district planning and strategic development initiatives for social economic growth.

Vision:

A most effective and efficient finance department that is capable of achieving the sustainable development.

Mission:

To formulate sound economic policies, maximizes revenue mobilisation, ensure efficient allocation and accountability for public resources so as to achieve sustainable economic growth and development in secure environment.

Composition:

The finance department is composed of 5 sections, i.e;

Administration office

Revenue

Budgeting

Accounting

Expenditure

Integrated financial management system(IFMS)

Table 2.1.2.1: Departmental equipment

Equipment	Number	Status
Motor vehicle-pickup double cabin	1	Very old/ not road worthy
18 sets of computers under IFMS	18	Functional
Server equipment	4	Functional
Printers-1 central printer and other 3	1	Functional
Other computers	2	Functional
Laptops	3	Functional

Table 2.1.2.2: Finance department - human resources

S/n	Title	Scale	Approved posts	Filled posts	Vacant posts
1	Chief Finance Officer	U1E	1	0	1
2	Principal Finance Officer	U2	1	0	1
3	Principal Accountant	U2	1	1	0
4	Senior Finance Officer	U3	1	1	0
5	Senior Accountant	U3	1	1	0
6	Accountant	U4	2	0	2

7	Senior Accounts Assistant	U5	14	14	0
8	Stenographer Secretary	U5	1	1	0
9	Accounts Assistant	U7	16	12	4
10	Office Attenadant	U8	1	1	0
11	Driver	U8	1	0	1
	Total		40	31	9

Table 2.1.2.3: Funding

Source	Amount	Fund source
District unconditional grant –N/wage	96,052,000	GoU/ Central gov'nt
Local revenues	21,200,000	Rukungiri DLG
District unconditional grant –Wage	213,481,000	GoU/ Central gov'nt
PAF monitoring	11,841,000	GoU/ Central gov'nt
Transfers to LLGs	106,509,000	GoU/ Central gov'nt/ District
Total	449,083,000	

PERFORMANCE OF THE DDP I (2010/2011 - 2014/2015)

The Performance of the district development plan I is presented by Department as shown below;

Table 2.1.2.4: REVIEW OF PREVIOUS PERFORMANCE

REVENUE	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Local Revenue	666,919,692	247,967,304	236,318,084	252,597,806	348,424,086
Government Grants	15,793,519,038	18,252,811,826	19,745,370,278	21,270,600,632	25,586,051,084
Donor Funds	78,865,400	679,883,497	173,567,460	147,240,705	135,612,857
TOTAL REVENUE	16,539,304,130	19,180,662,627	20,155,255,822	21,670,439,143	26,070,088,027
Administration	2,210,713,193	1,814,643,569	1,060,734,267	1,333,389,726	1,288,101,954
Finance	137,056,953	70,047,718	249,698,679	283,707,330	321,774,510
Statutory Bodies	265,807,548	535,825,581	595,686,631	554,077,238	568,972,931
Production	1,411,815,760	1,357,439,102	1,317,756,214	1,548,380,521	321,782,676
Health	3,126,928,929	3,401,780,356	3,665,156,782	3,682,868,785	4,148,919,668
Education	8,250,342,587	10,491,938,888	12,010,733,996	12,403,805,637	16,622,581,668
Works	753,431,226	1,127,767,870	860,678,792.53	1,052,222,541	1,330,358,170
Natural Resources	49,551,668	56,381,062	95,371,721	102,148,600	141,404,952
Community Based Services	90,734,190	123,742,461	297,692,989	312,892,010	628,860,125
Planning Unit	50,025,643	48,349,273	151,327,065	114,741,829	905,790,099
Internal Audit	9,767,250	12,396,050	57,808,575	44,422,145	54,343,980
TOTAL EXPENDITURE	16,356,174,947	19,040,311,930	20,362,645,711	21,432,656,363	26,332,890,726
Surplus/Deficit of Revenue Over Expenditure	183,129,183	-48,484,303	-207,389,889	237,317,180	262,802,699

2.1.2.1: CONSTRAINTS/CHALLENGES ON LOCAL REVENUE COLLECTION AND MANAGEMENT

Some tax collectors lack the basic skills and commitment in the revenue collection process.
Low morale amongst revenue collectors due to poor remuneration/facilitation. Lack of reliable means of transport especially on part of parish chiefs.
Political influence limits the effectiveness of field operations to collect local revenue.
Low attitude of tax payers towards tax payment.
Under assessment by the tax assessor.
Tax avoidance by politicians for their businesses.
It is very difficult for politicians to encourage the masses to pay taxes on pretext of poverty.
Dishonesty of some contractors leading to high defaulting rates that resulted into accumulation of huge arrears.
Some markets are not properly fenced while others are not fenced at all leading to revenue leakage.
Lack of designated parking areas that lead to taxi operators not paying parking fees.
Informal markets for produce eg. Matooke, rice and beans still exist which do not fetch money.
Centralization of the office of the government valuer leaves a lot to be desired when her/his services are needed.
Deliberate tax evasion by tax payer's eg. timber dealers who offload at night.
Business owners with one type of license using it to trade in other businesses. .
The District Contracts committee is not bound to the highest or lowest bidder when awarding contracts which makes it difficult to be guided by the reserve prices.
VAT charged on local revenue leaves the district with little money to implement government programmes hence affecting service delivery.
Over dependence on central government funding this is sometimes affected by budget cuts.
Old departmental vehicle which has led to high departmental costs.

Proposed interventions:

The department will carry out the capacity building for accounts staff in form of training, sensitisation and availing relevant literature.
The department will recruit staff to second the sub-accountants for efficiency and effectiveness of revenue collection and management.
Lobbying the government through area members of Parliament to increase the salaries for Government employees to improve the remunerations/facilitation.
Intensifying revenue mobilization and collection in the District to be able raise more revenues to fence the markets and improve on the enumeration/facilitation of revenue collectors.
The district council under the leadership of District clarification lobby the Central Government (Mother Ministry and Ministry of Finance, Planning and Economic Development to provide means of transport.
Think about alternative sources of Revenue like Tourism, Leasing District pieces of land and engaging tea growing to improve on the District Revenue base.
Devising means of collecting Local Service Tax (LST) from Commercial farmers other than government employees only whose deductions are recovered the payroll.
Lobbying the Central Government to re-instate the district to its provisions status of District Unconditional Grant Quarter possibly increase its allocation to cater for the lost revenue to Town Council thus reducing Budget cuts.
Lastly setting up District Committee to write proposals to different Development partners for funding different projects which will eventually improve on the district resource envelope.

2.1. 3: PLANNING UNIT

Mandate

Under part II of the Local Government Financial and Accounting Regulations 1998 and Sections 36-38 of the Local Act 1997, the unit is mandated to coordinate the planning process, mentor, monitor and evaluate development projects and carry out programmes that address population issues at all levels of governance in the district.

Vision: “A centre for information management and planning guidance”

Mission: To coordinate planning process, and provide guidance and mentoring required information management for promotion of local economic development and effective service delivery in the district.

Goal: To provide an Integrated Planning for services covering sectoral plans, policies and to monitor and evaluate the implementation activities

Composition:

The Planning Unit has the following sectors, namely, Planning, Statistics, Population, Projects Development Planning, Management information systems operation planning, Monitoring and Evaluation.

Table 2.1.3.1: Equipment in Planning Unit

Movable Assets	No	Condition
Motor vehicle	1	In unroad worthy condition
Desktop Computer sets	2	1Good, 1 fair condition
Overhead Projector	1	Good
Laptops	4	2Good, 1fair
Binding Machine	1	Non funtional

Table 2.1.3.2: Man power structure by Gender

S/n	Title	Approved	Filled	Not filled	Sex
	District Planner	1	0	1	Male
	Population Officer	1	1	0	Male
	Senior Economist	1	0	1	Male
	Statistician	1	1	0	Male
	Stenographer Secretary	1	1	0	Female
Total		5	3	2	

Table 2.1.3.3: Key Development partners and their support

Partner	Contribution
UBOS	Data / information and Technical support
Population Secretariat	Data / information and Technical support
SDS	Systems strengthening

Recent Achievements

Implementation of National population and Housing Census 2014

Reporting by using output budgeting tool

Preparation of Statistical Abstracts

Preparation of the second Five-Year district Development Plan

Key emerging Issues

Need for transport means for planning unit one that the department has is unroadworthy condition

Indqude retooling fund to procure office equipments for depmental offices

Failure by most stakeholders to participate in planning issues

2. 1.4. NATURAL RESOURCES

Mandate: The Constitution of Republic of Uganda 1995, the National Environmental Act Chapter 153 and other Legislations mandate the department to coordinate, manage, supervise and ensure sustainable exploitation and conservation of natural resources in the district.

Vision: District natural resources managed and conserved sustainably.

Mission: To coordinate, manage, supervise and ensure sustainable exploitation and conservation of natural resources in the district for social economic development through coordinated implementation of national and local development initiatives and policies.

Goal: To coordinate and manage the sustainable management and conservation of natural resources in the district.

Composition: Natural Resources department comprises of the following section;

- Forestry
- Wetlands
- Environment
- Land Management
- General office (administration)

Staffing:

Out of the 20 approved positions for the natural resources department in the district, only 12 are filled and the rest (8) are vacant. The percentage staffing level is at 60% while the staffing gap stands at 40%. This is shown in the table below.

Table 2.1.4.1: Staffing of Natural Resources Department

Title	Approved posts	Filled Posts	Vacant Posts
Natural Resources Coordinator	1	1	0
Lands Officer	1	0	1
Registrar Of Titles	1	1	0
Physical planner	1	1	0
Valuer	1	0	1
Surveyor	1	1	0
Forestry Officer	1	1	0
Forest Ranger	2	1	1
Forest Guard	3	2	1
Senior Environment Officer	1	0	1
Senior land management officer	1	0	1
Environmental Officer	1	1	0
Wetlands Officer	1	0	1
Assistant Records Officer	1	1	0
Cartographer	1	1	0
Stenographer	1	1	0
Office Attendant	1	0	1
Total	20	12	8

Source: Natural Resources Directorate, 2016

Funding:

The departmental funding is UGX 198,622,000 for 2016/17 compared to UGX 183, 106,000 for 2015/16 which is 8% increase. The increase has been as a result of multi sector transfers that increased from UGX 7,294,000 to UGX 34,118,000.

Equipment and machinery

Table 2.1.4.2: Equipment under Natural Resources sector

Environment equipment

Item	No	Status	Remarks
Compaq computer	1	Functional	Need servicing
CPU	1	Functional	Need servicing
Mouse pad	1	Functional	Need servicing
Desk jet 690c printer	1	Functional	Need servicing
Monitor screen Compaq v 410		Not functional	Dispose
Monitor screen	1	Sound and in use	Maintain
Key board	1	Sound and in use	Missing
Mouse	1	Sound and in use	Missing
CPU	1	Sound and in use	
UPS Power stabilizer	1	Not working	Be disposed off
Mouse pad	1	Sound and in use	Good
Canon LBP 800 Printer	1	Sound and in use	Needs repairs
Canon 6512 photocopy	1	Not functioning	Needs repair
Diesel generator	1	Not sound	Needs repair
Desk	3	Sound in use	
Chair	9	Sound in use	2 need repair
Rotating chair	1	Good	Maintain
Tray shelves	2	Sound in use	

Paper punch	1	Sound in use	
Stapler	2	Sound in use	
Office stamp	3	Sound in use	
Ink pad	1	Sound in use	
Dustbin	1	Sound in use	
Glass jar	1	Sound in use	
Electric kettle	1	Sound in use	
Plastic basin	1	Sound in use	
Good tea cups	6	Sound in use	
Drinking glasses	3	Sound in use	
Sugar bowl	1	Sound in use	
Reference books	202	Sound in use	
Filing cabinets	2	One out of use	One out use
Table cloth	3	New and in use	Replace
Window curtains	4	Functional but old	Replace
Shelf	1	Functional	
Wall clock	1	Functional	
Solar batteries	2	Not sound	To be repaired
Giant flask	1	Sound in use	
Tea spoons	6	Functional	
Plates	6	Functional	
20 liter jerry can	1	Functional	
5 liter jerry can	1	Functional	
Plastic tray	1	Functional	
Shelves	2	Functional	
Cupboard	1	Functional	
Old typewriter	1	Non Functional	To be disposed off
Vertical filing cabinet f	1	Functional	
Table	1	Functional	
Chair	1	Non Functional	

Table 2. 1.4.3: Lands and Survey Equipments and assets

SN	Item	No	Remarks	Remarks
1	IT Theodolite	1	Not functional	Be disposed off
2	Total Station	1 set	Newly acquired	New
3	Steel bands	2	Broken no longer used	Be disposed off
4	Ranging rods	2	Broken	Be disposed of f
5	Adding machine	2	Present, not functioning	Be disposed off

SN	Item	No	Remarks
1	Chair for District land board	5	Functional
2	Stamps for district land board	2	Functional
3	Office desk for district land board	1	Functional
4	Minutes book for district land board	1	Functional
5	Chairs	2	Functional
6	Table	1	Functional
7	Office desks	2	Functional
8	Filing cabinets	3	Functional
9	Cupboard	1	Functional
10	Office stamp for senior survey	1	Functional
11	Trays	1	Functional
12	Stamp pad	1	Functional
13	Punch	1	Functional
14	Seal for district land board	1	Functional

Natural Resources general office equipment

Sn	Item	No	Remarks
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1	Counter	1	Functioning
2	Cupboard	1	Functioning
3	Tables	2	Functioning
4	Chairs	5	Functioning
5	Paid stamp	1	Functioning
6	Received stamp	1	Functioning
7	Trays	2	Functioning
8	Window curtains	3	Functioning
9	Stapling machine	2	Functioning
10	Punch	1	Functioning
11	Filing cabinets	2	Functioning
12	Form/bench	1	Functioning
13	Telephone receivers	1	Functioning

Drawing Office Equipment

SN	Item	No	Remarks	Remarks
1	Vertical plan filing cabinets	2	Functional	
2	Horizontal plan filing cabinets (3 metallic and 1 sooden)	4	Functional	
3	Office tables	2	Functional	Be disposed off
4	Office chairs	4	Non Functional	Be repaired
5	Drawing table	1	Needs repair	Be disposed off
6	Plan mater	1	Non Functional	Be repaired
7	Print making glass frame	1	Needs repair	Be repaired
8	Ammonia fumes box	1	Needs repair	Be repaired
9	Bench	1	Functional	
10	High stool	2	Functioning	
11	Property register (Kramazoo)	1	Functioning	
12	1/s record register	1	Functioning	
13	Subdivision register	1	Functioning	
14	Straight edges (metallic)	2	Functioning	
15	Prints register	1	Present	
16	Cadastral fair drawing sheet	1100	Present	
17	Topographical maps record	27	Present	
18	Township lay out R.T.C	1	Present	
19	Town lay out-Kihihi T.C	1	Present	
20	Boundary description plan-R.T.C	1	Present	
21	Ishasha town cadastral plot	1	Present	
22	Book shelf	1	Present but old	Be disposed off

Forestry Office Equipment

No	Item	No	Remarks	
1	Printer	1	Functional	
2	UPS	1	Functional	
3	CPU	1	Functional	
4	Monitor	1	Functional	
5	Photocopy	1	Functional	
6	Office desk	1	Functional	
7	Dictionary	1	New and present	
8	Dust bin	1	Functional	
9	Calculator	1	Faulty	Be disposed off
10	Drawers	1	Sound	
11	Wooden desk	1	Old present	Be painted
12	Office chairs	4	Functional	
13	Money safes	1	Destroyed	
14	Sitting form	1	Sound	
15	Rotating chairs	1	Functional	
16	Office trays	2	Functional	
17	Giant filing cabinet	1	Functional	

18	Helmets	3	Functional	
19	Stapling machine	2	Functional	
20	Punching machine	1	Functional	
21	Hammers	3	Functional	
22	Library books (assorted)	34	Good condition	
23	Office stamp	1	Functioning	
24	District emblem	1	Good condition	
25	Wheel barrow	3	Available at tree nursery sites	
26	Watering can	1	Available at tree nursery sites	
19	Stapling machine	2	Functional	
20	Uniports	2	Being used by RMC	

Natural Resources Department Vehicles and Motorcycles

Section	Vehicle	Made	No	Remarks
Forest	Motorcycle	Honda XL	UG 1599s	Functioning
	"	"	UG 1597s	Functioning
	"	"	UG 1598s	Functioning
Natural Resources	Double cabin	Toyota Hilux pick up	UAA 284x	Un-roadworthy
Environment	Motorcycle	Suzuki	UG1398S	Un-roadworthy

Source: District Board of Survey Report 2015

Departmental challenges

- Persistent environmental degradation activities
- Inadequate funding for sector activities
- Lack of viable transport means
- Land fragmentation
- Reduced forest cover
- Unplanned urbanization
- Lack of appropriate equipment to aid in land management and administration
- Unsustainable utilization of Natural resources

Table 2. 1.4.4: Priority Environment issues and causes

Environmental challenges / Issues	No of LLGs	Location	Causes
Petroleum development issues	1	Bwambara	Petroleum exploration activities
Human- wildlife conflicts	2	Bwambara and Ruhinda Sub Counties	Habitat disturbance.
Wetland degradation	12	Nyakishenyi, Bwambara, Nyarushanje, Bugangari, Nyakagyeme, Buyanja, Kebisoni, Ruhinda, Buhunga, Western division, Southern division, Eastern division	-Lack of adequate land -Unsustainable farming methods -Over harvesting of resources
Soil degradation (fertility loss, erosion)	12	Nyakishenyi, Bwambara, Nyarushanje, Bugangari, Nyakagyeme, Buyanja, Kebisoni, Ruhinda, Buhunga, Western division, Southern division, Eastern division	-Poor farming methods -Over stocking -Land fragmentation
Deforestation	12	Nyakishenyi, Bwambara, Nyarushanje, Bugangari, Nyakagyeme, Buyanja, Kebisoni, Ruhinda, Buhunga,	-Timber / charcoal making -Creation of farm lands -Fuel wood demand

		Western division, Southern division, Eastern division	
Over grazing	11	Nyakishenyi, Nyarushanje, Bugangari, Nyakagyeme, Buyanja, Kebisoni, Ruhinda, Buhunga, Western division, Southern division, Eastern division	-Over-stocking
Water pollution /lack of clean water	12	District – wide but mostly in municipality	-Un compliant developers -Non-protection of water sources and points - Poor waste management
Poor sanitation/poor refuse disposal	12	In most townships across the district	-Inadequate refuse / waste bankers -Poor culture of waste generation and management.

Table 2. 1.4.5: Relevant development partners for the department

Partner	Coverage	Scope of work (Activities)	Areas served
Literacy Action development Agency (LADA)	Southern Division	Water and Sanitation, Environmental conservation	Bwambara, Nyakishenyi, Ruhinda, Buyanja, Kebisoni, Bugangari and Southern Division
USAID-Uganda Mission	District wide	Environment management	Bwambara, Nyakishenyi, Ruhinda, Buyanja, Kebisoni, Bugangari and Southern Division
Rukungiri Revival Mission	Eastern Division	Environment, Waste Management	Eastern, Western and Southern Divisions
Rukungiri Women Integrated Development Foundation (RWIDF)	Ruhinda	Environment, Water and Sanitation	Ruhinda, Nyakagyeme and Buhunga
North Kigezi and Kinkizi Dioceses Water and Sanitation Programme (NKKD-WATSAN)	Western Division	Environment, Water and Sanitation	Nyakishenyi, Nyarushanje and Nyakagyeme
Rukungiri District Farmers Association (RUDFA)	Eastern Division	Environment, Crop and animal production	Bwambara, Bugangari, Buhunga, Buyanja and Kebisoni

2.1.5 COMMUNITY BASED SERVICES

Mandate:

The Department is responsible mainly for ensuring protection and proper development of children; empowerment of special interest groups vis, Youth, Women, PWDs and Elderly, as well as ensuring harmonious industrial relations. The department is also responsible for community mobilization for development. This is pursuant to provisions in the Constitution of the Republic of Uganda 1995, the Local Governments Act, the Probation Act, the Children's Act, the Labour Legislations, the National Youth Policy, the Uganda Gender Policy 2007 the National OVC Policy 2004, other policies and legislations that aim at empowering special interest groups.

Key Services

Table 2.1.5.1: The department delivers services through a number of sections as elucidated below;

S/N	Section	Services
1.	Administration	Departmental Coordination
2.	Probation, Youth and Children Affairs	Child protection and youth development programs
3.	Gender and Culture	Gender main streaming Preservation and promotion of positive cultural values
4.	Disability and Elderly	Social rehabilitation and economic empowerment of the special interest groups
5.	Labour, Employment and Industrial relations	Inspection and enforcement of labour legislation
6.	Community Development	Implementation of Functional Adult Literacy Activities Community mobilization for development programs.

Table 2.1.5.2: staffing

Post	Approved	Filled	Vacant
District Community Development Officer	1	1	-
Senior Community Devekopment Officer	2	2	-
Senior Probation and Welfare Officer	1	1	-
Labour Officer	1	1	-
Assistant Probation and Welfare Officer	1	1	-
Community Development Officer	9	7	2
Assistant Community Development Officer	9	9	-
Senior Accounts Assistant	1	1	-
Office Typist	1	1	-
Driver	1	1	-
Office attendant	1	1	-

Distribution of facilities by subcounty

The only facilities available for use under departmental programs are community Rresource centres .These are Multipurpose halls constructed and run buy subcounty authorities, spread in sub counties. As indicated in the table below.

Table 2.1.5.3: Distribution of facilities by subcounty

S/N	Subcounty	Condition of Community Centre
1	Nyakagyeme	Good
2	Bugangari	Good
3	Bwambara	Good
4	Nyarushanje	Dilapidated-Should be Replaced
5	Buyanja	Good
6	Kebisoni	Good
7	Ruhinda	Good
8	Nyakishenyi	No community centre
9	Buhunga	No Community Centre
10	Western Division (Rukungiri Municipality)	No community centre
11	Eastern Division (Rukungiri Municipality)	No community centre
112	Southern Division (Rukungiri Municipality)	No community centre

Table 2.1.5.4: Functional Adult Literacy Programme FY 2014/15

Subcounty	No. of classes	Enrolment		
		Male	Female	Total
Nyakagyeme	5	4	82	86
Bwambara	5	23	69	92
Buhunga	2	4	35	39
Ruhinda	5	11	79	90
Nyakishenyi	9	47	312	359
Bugangari	2	5	28	33
Buyanja	3	1	57	58
Nyarushanje	22	7	385	392
Kebisoni	7	15	108	123
Total	60	117	1155	1272

Source: Department of community Based services Rukungiri District- March 2015

The Functional Adult literacy programme, as an entry point for mobilization for a number of other programmes, is quite important. It should therefore be given emphasis especially through improving facilitation of Community Development officers. Right now, Community development officers have no means of transport to effectively mobilise for and supervise this important programme.

Table 2.1.5.5: Ownership of a birth certificate for children aged less than 5 years; Rukungiri District, 2014

Sub-county	Ownership of a certificate	
	Owns a certificate	Does not own a certificate
Buyanja	1,357	4,029
Kebisoni	1,096	2,846
Nyakishenyi	2,010	4,114
Nyarushanje	2,438	4,554
Bugangari	630	4,388
Buhunga	586	2,885
Bwambara	2,265	3,000
Nyakagyeme	1,795	2,974
Ruhinda	1,105	3,234
Rukungiri municipality		
Eastern Divison	899	666
Southern Division	544	608
Western Division	797	1,123
District	15,522	34,421

Source: National Population and Housing Census 2014

Child registration is a mandatory legal requirement. A child must be registered by the 3rd month from birth. It is a very big gap for 69% of children below age 5 not to have had birth certificates.

Protecting children who have been sexually abused is a challenge since age of the child is critical in determining the offence.

Table 2.1.5.6: Orphan-hood and Disability Status by selected age groups and Sub-county;

Rukungiri District, 2014

Sub-county	Orphanhood Status (Below 18 Years)		Disability (2+ Years and above)		Disability (2-17 Years)	
	Orphan	Non Orphan	Disabled	Has no disability	Disabled	Has no disability
Buyanja	1,966	16,492	4,621	29,247	760	15,734
Kebisoni	1,592	12,101	2,372	21,895	400	11,929
Nyakishenyi	1,880	17,312	3,440	28,249	522	16,380
Nyarushanje	2,098	21,086	5,171	36,127	684	19,866
Bugangari	1,489	14,757	3,429	24,442	600	13,721
Buhunga	1,312	10,798	3,527	17,320	736	10,133
Bwambara	1,512	14,026	2,463	23,954	471	13,023
Nyakagyeme	1,870	14,750	3,453	26,499	495	14,399
Ruhinda	1,451	12,886	3,309	20,775	482	12,257
Rukungiri municipality						
Eastern Divison	635	4,940	1,054	9,692	166	4,825
Southern Division	472	3,450	897	7,177	224	3,243
Western Division	709	5,667	1,193	11,533	230	5,356
District	16,986	148,265	34,929	256,910	5,770	140,866

Source: National Population and Housing Census 2014

Orphans of the shown magnitude require deliberate effort to ensure that they are cared for and protected. The care and protection hitherto given by the extended family system is no longer automatically available as society has moved towards individualism. A good number of these orphans are under the care of old and poor grandparents who themselves are in need of help. While a number of Civil Society Organisations are offering varied support to Orphans, still a big section of the orphans and other vulnerable children (OVC) remain unsupported.

Table 2.1.5.7: Gender based violence

	YEAR		
	2011	2012	Total cases reported
Cases reported by men	57	50	107
Cases reported by women	127	135	162
Total	187	185	372

At the Distinct level police station, for the 2 years, 5 cases were reported by men while 48 were reported by women bringing out a total of 53 cases. The majority of the cases do not reach the district level. This is a tip of the iceberg as most cases are not reported to authorities or are reported at lower levels of government such as the subcounty and village. The reasons for domestic violence are varied. The age old practice of wife battering has not quite disappeared. Another cause of domestic violence is early marriages where some people enter into marriage quite early and unprepared to take up the responsibilities that come with marriage.

Too much consumption of alcohol is also contributing to domestic violence. Poverty has also been found to contribute to domestic violence. When providing for the family becomes difficult, at times the frustration erupts into violence. There is also, because of culture, lack of equality in marriage and family life between man and woman, with man in most cases imposing himself as superior and some times the woman refusing to acknowledge this. Domestic also arises as a result of disagreements over property and resources generally.

Key Partners

As the department implements programs, it collaborates with partners from civil society organisations mainly NGOs and CBOs as shown in the table below:

Table 2.1.5.8: The most key partners are shown in the table below

Sn	Name	Indigenous/ international/ng o/cbo	Major activities/field of operation
1	Rural Gender and Development Association (RUGADA)	Indigenous NGO	Advocacy for gender equity, Skills training for the girl child, HIV/AIDS Prevention
2	The Aids Support Organisation (TASO)	Indigenous NGO	HIV/AIDS Services, Psycho social support t
3	Literacy Action and Development Agency (Lada)	Indigenous NGO	Water Provision , SUPPORT to households which have Orphans and Vulnerable Children , Support to OVC
4	Uganda Red Cross Society	Indigenous NGO	Response To Disasters; OVC Care And Support
6	Bridge of Hope Children's Ministry	Indigenous NGO	(childrens, home) and Support to resettled Childrn
7	BRAC Uganda	Indigenous NGO	Poverty Eradication; Women Empowerment Tthru micro-credit; education scholarships
8	FOWODE	Indigenous NGO	Empowerment Of Vulnerable Women
9	Rukungiri District Farmers Association (RUDFA)	Indigenous NGO	Mobilising communities for soci-economic development
10	Peerlink initiative -Uganda	Indigenous NGO	Empowering vulnerable youth with vocational skills
11	AGAPE	Indigenous.CBO	Holistic care for children from vulnerable households
12	Child Development Centres (CDCs)	Indigenous CBOs	Holistic care for children from vulnerable households.

Table 2.1.5.9: Equipment under Community Based Services Department:

Item	No	Condition
Double Cabin Pick-ups	1	Not roadworthy
Motorcycles	1	Fair
Computers	5	Good
Photocopier	1	Non functional

Financing of the sector

The department is financed by the district local government, Government of Uganda and development partners. Most of the funding is from the government of Uganda.

Table 2.1.5.10: Funding of the Sector for FY 2014/15 was as follows:

Programme	Funding	Source
Functional Adult literacy	13,000,000	Government of Uganda
Community Development Workers Conditional grant	3,000,000	Government of Uganda
PWDs grant	26,000,000	Government of Uganda
Youthcouncils	4,600,000	Government of Uganda
WomenCouncils	4,600,000	Government of Uganda
OVC	48,000,000	USAID/SDS
Sector wide operations	6,000,000	District Local Government

The funding of the sector as shown in the above sector is very inadequate, which affects the capacity to produce results.

Major Challenges

- Lack of a District Children's remand home
- Lack of a sound departmental vehicle for field work and motorcycles for Community development officers at subcounty level-yet the officers have to do field work most of the time
- Facilitation (administrative/operational budget) of programmers is very small and inadequate
- Very little and inadequate funding for sections that do not receive conditional grants from government of Uganda (Labour, Gender, Culture and Probation)
-

Recommendations to address the Challenges

Government of Uganda should step up funding for the sector, provide a vehicle and motorcycles for the sector

2.2 Cross Cutting Issues.

This section covers key gender dimension of development aspects in the district namely;

- i) Resource control, access and ownership of strategic resources.
- ii) Membership by gender in saving and credit cooperative organisations (SACCOs) in Rukungiri district

The data below was collected from 50 household in 5 rural sub counties of Rukungiri District during the period early – mid June 2009.

Table 2.1.5.11: Resource control, access and ownership

Resources	Access		Control		Ownership	
	Men	Women	Men	Women	Men	Women
Land	50	43	48	22	48	10
Livestock	47	33	44	25	45	9
Radio	45	45	45	25	45	10

Source: Community based department survey results June 2009

- ✓ As presented in the above table; men have more access to land and livestock than women, men and women have equal access to radio.
- ✓ More men than women have more control over land, livestock and radio. More men than women own land, livestock and radio.
- ✓ More men than women own the strategic assets of land, livestock, and radio (Information). Fortunately, as already seen above, men and women have equal access to radio. Radio and other strategies should therefore be used to sensitize the community

that both men and women should strive to own the strategic assets of land, livestock and radio so that they can invest, produce and make money and become equal partners in prosperity for all.

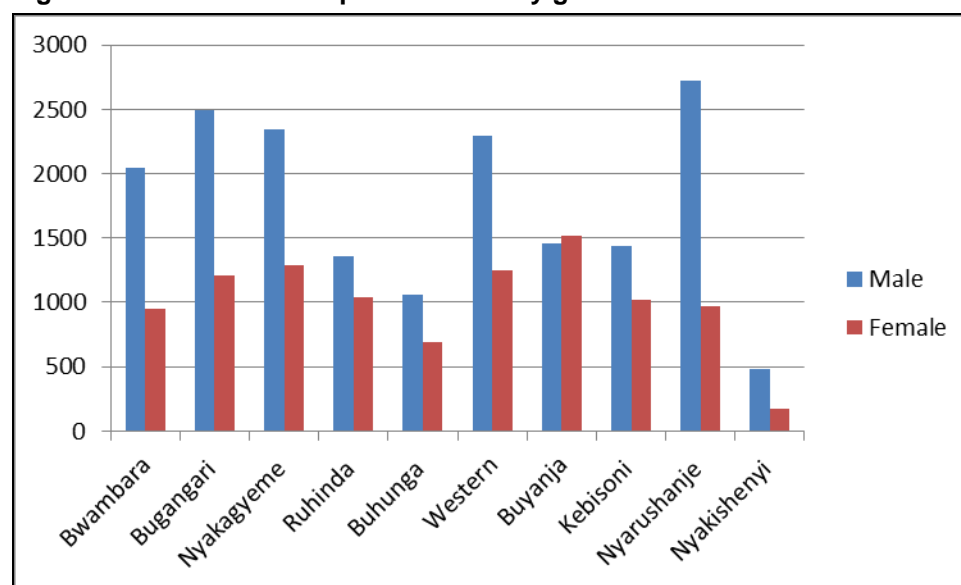
1.6.3 Membership By Gender In Saving And Credit Cooperative Organisations (SACCOS) In Rukungiri District As At 30th April 2010(Individual Membership)

Table 2.1.5.10: Membership of SACCOs by gender

Subcounty	Male	%	Female	%	Total
Bwambara	2041	68	953	32	2994
Bugangari	2489	67	1213	32	3702
Nyakagyeme	2342	65	1287	35	3629
Ruhinda	1361	57	1042	43	2403
Buhunga	1060	60	695	40	1755
Western	2292	64	1250	35	3542
Buyanja	1456	49	1517	51	2973
Kebisoni	1440	58	1024	42	2464
Nyarushanje	2720	73	966	26	3686
Nyakishenyi	482	74	171	26	653
TOTAL	17683	63	10118	36	27,801

Source: District Commercial Office Rukungiri District 2014

Figure 2.1.5.1: Membership of SACCOs by gender



- As can be seen from the table and graph above, there is less participation in SACCOS by women compared to men. Female membership is at 36%. However, women in Buyanja sub-county must be commended for participating at more or less the same level as men in terms of membership. Buyanja with a very vibrant SACCO initially founded by mostly women has a women proportion of only 28%

It is rather depressing to note that:

- Nyarushanje sub-county which has the oldest and biggest SACCO in the District (Rubabo Peoples SACCO) has the lowest proportion of female membership at 26% just like Nyakishenyi.
- Nyakishenyi is not very vibrant SACCO, it has a women proportion of only 26% and least membership of 653

Main causes of poor female membership of SACCOS

1. People not having sufficient trust in SACCOS to keep their money safely and securely reports of mismanagement in a number of SACCOS are not good attraction to people to join.
2. Cumbersome procedures for opening accounts- for example in the typical rural African setting, a woman does not have extra time to move to studios to have photos taken, she goes back to pick the later the woman's daily activity schedule does not permit this.
3. Women who are illiterate consider banking a business of the literate, and do not want to bother themselves with documents which they are unable to read, write or comprehend.
4. The traditional mentality that it is men who should handle issues to do with money

Possible remedies

1. Improving management of SACCOS so as to raise the confidence of the population
2. SACCOS should go to the people instead of waiting for people to go to them. Accounts can be opened at places of public assembly like at churches after service and photos can be taken at the places instead of people moving to studios.
3. SACCO management must popularize the business through promotional activities and community sensitization. Women should be reassured that they are eligible to use SACCOS regardless of their literacy status

2.1.6 HEALTH SERVICES

Mandate:

policy formulation and policy dialogue with Health Development Partners, resource mobilization and budgeting, strategic planning, regulation, advising other ministries on health matters, setting standards and quality assurance, capacity development and technical support, provision of nationally coordinated services such as epidemic control, coordination of health research and monitoring and evaluation of the overall sector performance.

Vision: To have a healthy and productive population that contributes to economic growth and national development

Mission: To facilitate the attainment of a good standard of health by all people of Uganda in order to promote a healthy and productive life.

Goal: To accelerate movement towards universal health coverage with essential health and related services needed or promotion of a healthy and productive life.

Composition

The district health department is composed of sections namely administration, environmental health, MCH & nursing, Health Education, HMIS, and medicine management & stores

Table 2.1.6.1: Health infrastructure by location and ownership

SN	Health centre level	HCII	HCIII	HCIV	HCII	HCIII	HCIV	Hospital
	Sub County Name	Gov't			NGO			
1	Buyanja	4	1	0	5	0	0	0
2	Kebisoni	4	0	1	2	1	0	0
3	Nyakishenyi	5	1	0	0	1	0	0
4	Nyarushanje	8	1	0	1	1	0	1
5	Bugangari	3	0	1	2	1	0	0
6	Bwambara	2	3	0	1	0	0	0
7	Buhunga	2	0	1	3	2	0	0
8	Nyakagyeme	4	1	0	6	0	0	0
9	Ruhinda	2	1	0	3	1	0	0
10	Southern Division	1	1	0	0	0	0	1
11	Western Division	2	0	0	0	0	0	0
12	Eastern Division	3	0	1	3	0	1	0
	Total	40	9	4	26	7	1	2

Source: District Health Office Databank 2015

All the health units are distributed all over the district in the sub-counties and parishes. They are staffed with fairly motivated health workers. Apart from the newly refurbished health units [Kebisoni HC IV, Buhunga HC IV, Nyakishenyi HC III, Bugangari HC IV, Nyakagyeme HC III, Rwenshama HC III and Kikongi HC II] and a few newly built ones most of others need renovation and latrine replacement. Note that h/units in state of disrepair will not offer quality services. Medical equipment used in the health units its availability and functionality varies from health unit to health unit; there are some with adequate numbers; and others without. This is related to duration of use and when they were supplied.

Accessibility of health services

The district has 53 Government and 36 NGOs health facilities which are evenly distributed within all the Sub-Counties in the district. The health care department in the district serves both rural and urban population is provided by two private hospitals namely Kisiizi and Nyakibale hospitals, 87 Health Centers, 27 private clinics and 70 drug shops; and the District health office based staff. The public health department has 6 doctors, 117 nurses and 137 health staff of other categories.

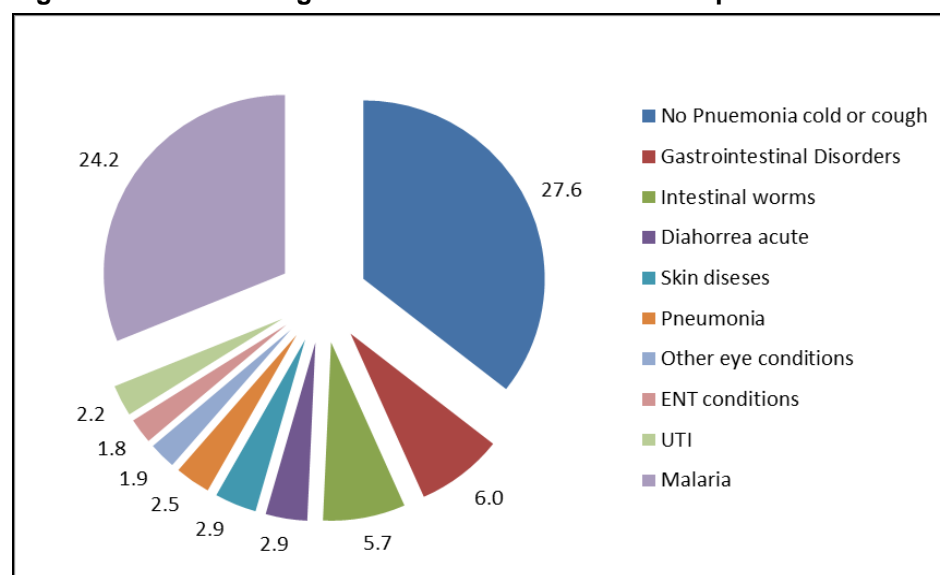
OPD Utilization: 519318 [165%] Deliveries in health facility: 9648 [61.3%]. With regard to HIV/AIDS services 42.1 percent of individuals were counseled and received an HIV test in the last 12 months and the national target is 70 percent. 46.3 percent of mothers of children 0-11 months attended ANC at least 4 times during last pregnancy (LQAS 2014).

Health service accessibility indicators	
Practicing Doctor: population ratio:	3:100,000 people per year
Nurse: Population ratio:	7:10,000 people per year
Clinical Officer: Population ratio:	1:10,000 people per year
Midwives: pregnant women (15-49) ratio:	<5 midwives per 10000pregnant mothers per year

Morbidity and causes of ill health

This section details the frequency of disease, illness, injuries, and disabilities in a population within a district. Morbidity is the incidence or frequency and severity of sickness and accidents in a well-defined class or classes of people. No pneumonia-Cough or cold is the leading disease with 27.6% and Malaria is now the second at 24.2% in the district as shown in the table below.

Figure 2.1.6.1: Rukungiri District disease burden for top ten diseases



Source: HMIS annual report 2013/2014

Malaria still a big problem second only to no pneumonia /cough

Human Resource for Health

This section categorizes the staffing in the district within a health sector with intentions of determining the manpower gaps within the health sector.

Health staffing norms and gaps

Staffing norms at most of health units is at 71%; however technical staffing norm is around 45%. This because all staffs who are not medical but work in the department are counted on the department. In additional nursing assistants are counted and they constitute about 20 % of all health staff

Table 2.1.6.2: Staffing in District Health Office

	Cadre	Approved	Filled	Gaps
1	District Health Officer	1	0	1
2	Assistant District Health Officer (Environmental health)	1	0	1
3	Assistant District Health Officer (Maternal Child Health/Nursing)	1	0	1
4	Senior Environmental Health Officer	1	1	0
5	Bio-statistician/Health Information Scientist	1	1	0
6	District Health Educator	1	1	0
7	Cold Chain Technician	1	1	0
8	District TB/Leprosy Supervisor	1	0	1
9	District Assistant Drug Inspector	0	1	0
10	Vector Control Officer	0	1	0
11	Office Attendant	1	2	-1
12	Stenographer Secretary	1	1	0
13	Stores Assistant	1	1	0
14	Driver	1	2	0
	Total	13	12	4

Source: District Health Office Databank 2014

Table 2.1.6.3: Health Centre IV Staffing Levels

	Service Provider Category	Approved	Filled	Gap
1	Medical officer	8	5	3
2	Senior Clinical Officer	4	6	0
3	Clinical officers	8	6	2
4	Senior Nursing Officer	4	2	2
5	Nursing officers	12	12	0
6	Health inspectors	4	3	1
7	Enrolled nurses	12	6	6
8	Enrolled midwives	12	12	0
9	Laboratory personnel	8	8	0
10	Health assistants	4	3	1
11	Nursing assistants	20	13	7
12	Health Information assistant	8	8	0
13	Cold Chain Assistant	4	3	1
14	Others	10	21	0

Source: District Health Office Databank 2014

A Health Centre III serves the basic peripheral unit in the sub county where it is located while at the same time performing the supervisory function for all HCIIIs in the Sub-County.

Table 2.1.6.4: Health Centre III Staffing Levels

	Service Provider Category	Approved	Filled	Gap
1	Senior Clinical Officer	9	4	5
2	Clinical officers	9	10	0
3	Nursing officers	9	5	4
4	Enrolled nurses	27	28	0
5	Enrolled midwives	18	19	0
6	Laboratory personnel	18	15	3
7	Health Information Assistant	9	9	0
8	Health assistants	9	8	1
9	Nursing assistants	27	22	5
10	Health Inspector	0	2	0
11	Others	36	22	14
	Total	171	144	32

Source: District Health Office Databank 2014

Health Centre II is the unit that serves as the interface between the health care system and the community at parish level which is in principle is close to the clients.

Table 2.1.6.5: Health Centre II Staffing Levels

	Service Provider Category	pproved	Filled	Gap
1	Enrolled nurses	48	43	5
2	Enrolled midwives	38	3	35
3	Health assistants	38	2	36
4	Nursing assistant	76	63	13
5	Askari	76	12	64
6	Porter	76	28	48
7	Nursing Officer	0	1	0
	Total	342	152	196

Source: District Health Office Databank 2014

Environmental Health

The district has one senior environmental health officer based at District Health Office who is responsible for the sanitation and hygiene in the whole district. He is responsible for supervising

other environmental health staff in different Sub-Counties of the district. The Lot Quality Assurance Sampling (LQAS) survey that was conducted in 2014 shows that 50.5% of women 15-49 years of age, 41.1% of mothers of children 0-11 months, 51.6% of men of age 15-54 years and 35.8% of OVC of age 5-17 years wash hands with soap after visiting the latrine. Latrine coverage was at 98.9%. However, personal, community and institutional hygiene and sanitation remain a very big problem because most of the diseases are sanitation related.

Table 2.1.6.6: Environmental Health Staff in the district ending April 2014

Environmental Health Staff by HSD	Health inspectors	Health assistants
Rubabo	1	3
Kebisoni	1	2
Bugangari	2	2
Rujumbura	2	5
Total	6	12

Safe Water Coverage

The percentage of safe water coverage is at 70.3% (LQAS 2014) and the distribution of water in the district is even. The prevalence of water borne diseases is at 5.8% (*HIMS databank 2014*)

Latrine coverage

The percentage of latrine coverage is at 98.9 and the national target is 72 percent of which the households using hand-washing facilities with water and soap stands at 47.1 while the national target is 50 percent (*LQAS 2014*).

Maternal and Child Health (MCH)

The section gives information relating to maternal and child health indicators as highlighted below for the year 2014/2015

Number of mothers receiving antenatal:	13110
Number of mothers receiving postnatal services:	9546
Number of supervised deliveries by skilled personnel:	9648
Number of mothers practicing family planning:	14520 new users and 29964 revisits
Infant mortality rate:	30/1000 live births (HMIS annual report)
Maternal mortality rate:	117/100,000 mothers
Total Fertility rate:	5.4

Prevention of Mother to Child Transmission of HIV (PMTCT)

The district has 25 facilities offering PMTCT services ranging from antenatal care, maternity and HCT services as shown below;

PMTCT indicators	2014/2015
Pregnant women who attended antenatal care	13127
Pregnant women counseled, tested and received HIV results	12,979
Pregnant women positive for HIV	422
Deliveries HIV positive in health units	566
Exposed infants tested for HIV below 18 months (1 st PCR)	731

Exposed infants testing HIV positive below 18 months 41
 Exposed infant given Septrin for prophylaxis within 2 months after birth 619
 Note: Not all mothers who test HIV positive during antenatal care come to deliver in health units

HIV Counseling and Testing services

Table 2.1.6.7: HIV testing 2013/2014

	Indicator	0-<2 Yrs	2-<5 Yrs	5-<15 Yrs	15-49 Yrs	>49 Yrs	Male	Female	Total
1	No of Individuals counseled and Tested for HIV	369	756	5728	49411	5944	26797	35411	62208
2	No of Individuals who received HIV test results	360	747	5626	49219	6113	26697	35368	62065
3	No of individuals who received HIV results for the first time in this financial year	316	604	4278	31795	3531	17922	22602	40524
4	No of Individuals who tested HIV positive	27	34	98	2451	230	277	1643	1920
5	HIV positive individuals with suspected TB		3	17	668	70	327	431	758
6	HIV positive cases started on Cotrimoxazole (CPT)	14	24	83	1899	176	929	1257	2186

Source: HMIS annual report 2013/2014

Note: With support from STA-SW, Global Fund, Uganda Aids Commission e.t.c, many interventions have been put in place but HIV prevalence rate is still high at 4.6% from 5.9% the previous financial year.

Vector control

The objective of these activities is to mobilize the community for vector identification and vector borne disease control. The district conducted mass distribution of mosquito nets in all Sub-Counties in the district with support from Global Fund. Also mosquito nets were distributed to ANC mothers and EPI children in 55 health units. Sensitization on malaria control was done by radio talk shows and in community gatherings in the district. Training VHTs on malaria management was done in Sub-Counties of Nyakagyeme, Bwambara and Buhunga with support from Global Fund. There was mass treatment of Bilharzia among all primary schools pupils of Bwambara Sub-county.

Tuberculosis/Leprosy control

Rukungiri District has 16 T.B treatment and diagnostic health units that are distributed all over in the Sub-Counties. In a period of January to December 2014 a total of 442 T.B Cases have been reported. Out of 442T.B cases, 360 T.B cases are Category1, 39 T.B cases are Category II and 43 T.B cases are Category III.

Table 2.1.6.8: Gender and age distribution for smear positive new cases and relapse (199)

Age (Years)	Male	Female
0-4	1	1
5-14	2	4
15-24	19	11
25-34	34	14
35-44	32	17
45-54	26	10
55-64	15	1
65& above	10	2

Source: Annual T.B/Leprosy report 2014

100% of co-infected patients accessed ART services. The case detection rate (CDR) stands at 71% for 2014 compared to national target of 70%. The treatment success rate (TSR) stands at 84% compared to national target of 100%. On Leprosy control, one male adult case was released from treatment and no new case of leprosy was identified, 14 people disabled no longer on treatment and have insensitive feet.

Table 2.1.6.9: Key partners

	Partner	Area of intervention
1	USAID RHITES SW	HIV/AIDS, TB, EMTCT, FP,
2	Green Label Services	Healthcare waste collection
3	SDS	Systems strengthening
4	PACE	Positive living project [HIV/AIDS]
5	JHPEIGO	Long term family planning
6	UHMG	FP, HTS
7	Global Fund	TB, Malaria

Table 2.1.6.10: Equipment inventory

	Description of items	Location	Status	Other comments
1	Vehicles	DHO's office	Functional 1, unfunctional 2	
2		Buhunga HC IV	Functional 2	One ambulance, 1 double can pickup
3		Kebisoni HC IV	Functional 1, unfunctional 1	One ambulance, 1 double can pickup
4		Bugangari HC IV	unfunctional 1	double can pickup
5		Nyakishenyi HC III	unfunctional 1	Maruti car
6	Motor cycles		8 new supplied to the district	Distributed in different HCs

Source: District health dept Equipment inventory 2014/2015

Key problems in Health:

- Inadequate funding contributed much on poor performance.
- HUMC do not perform their work satisfactorily due to lack of training and facilitation.
- Only 17.2% of VHTs are trained (ie 426 out of 2381)
- Lack of transport for outreaches and field work
- Inadequate Health infrastructure and accommodation for health workers
- Stock outs of some medicines and other medical supplies including some vaccines
- Lack of Government Hospital in the district
- Delayed delivery of medicines and medical supplies

- Delayed EPI medicines and supplies
 - Low CPR in Family Planning.
- Lessons learnt in Health
- Funds have been found to be a major factor to the success of the DDP
 - Poorly motivated human resource impact negatively on performance.

Table 2.1.6.11: Health: performance for 2014/2015

	Output	Planned target	Achieved	Percentage performance
1	OPD attendance	47204 [150%]	507259	165%
2	ANC 4 th visit	15735	6831	43.4%
3	IPT ₂	15735	7571	48.1%
4	Health facility deliveries	15735	10168	64.6%
5	BCG vaccination	13532	14358	106.1%
6	Pentavalent vaccination 1	13532	12028	88.9%
7	Pentavalent vaccination 3	13532	11958	88.4%
8	Measles vaccination	13532	11053	81.7%
9	Inpatient admissions	-	36332	-

Source: Rukungiri district HMIS Annual Report 2014/2015

Table 2.1.6.12: Top five causes of morbidity

	Diseases	No of cases	Percentage
1	Non-pneumonia	194820	30.9%
2	Malaria	115824	18.4%
3	Gastrointestinal disorders	34471	5.5%
4	Intestinal worms	28260	4.5%
5	Diarrhea acute	20485	3.2%
	Total diagnoses	630919	

Source: HMIS Annual Report 2014/2015

Table 2.1.6.13: Top five causes of mortality

	Diseases	No of deaths	Percentage
1	Malaria	93	39.9%
2	TB [bacteriologically confirmed]	49	21%
3	Pneumonia	45	19.3%
4	Injuries	22	9.4%
5	Anaemia	14	6.0%
	Total deaths	233	100

Source: HMIS Annual Report 2014/2015

Recent developments

- Construction of Kikongi HC II
- Renovation of Buyanja HC III Maternity /General ward and
- Renovation of water systems , incinerator and installation of gutters annex at Kebisoni and Bugangari HC IVs
- Installation of water tank at Rugando HC II
- Polio, measles and yellow fever vaccination campaigns

2.1.7: WORKS AND TECHNICAL SERVICES

Goal: mandate, composition objectives and objectives and strategies about the district.

Mandate:

The Constitution of the Republic of Uganda 1995, the Local Government Act 1997 and other Legislations mandate the department to construct and maintain civil infrastructure, water development, and plant and vehicle maintenance.

Composition Sections

- Roads
- Buildings
- Mechanical
- Water

Table 2.1.7.1: Staffing Technical Services department

Designation	Approved	Filled	Vacant
District Engineer	1	0	1
Senior Engineer	2	0	2
Superintendent of Works	1	1	0
District Water officer	1	1	0
Senior Assistant Engineering Officer (Roads)	1	1	0
Senior Assistant Engineering Officer (Civil)	1	0	1
Senior Assistant Engineering Officer (Mechanical)	1	0	1
Senior Assistant Engineering Officer (Water)	1	0	1
Community Development Officer (Water)	1	1	0
Health Inspector (Water)	1	1	0
Assistant Engineering Officer (Civil)	3	0	3
Assistant Engineering Officer (mechanical)	1	1	0
Assistant Engineering Officer (Roads)	1	0	1
Assistant Engineering Officer (Water)	1	0	1
Road Inspector	3	3	0
Foreman of works (Electrical)	1	1	0
Pool Stenographer	1	1	0
Plant Operator	3	1	2
Motor vehicle attendant	3	0	3
Office attendant	2	2	0
Driver	3	3	0

From the above table road equipment is demanding to make roads motorable.

2.1.7.1 Roads

Table 2.1.6.2: Length, condition and type of district roads

Roads	Length
Total length of District roads	316.7Km
Road length in good condition	194 Km
Road length in poor condition	132.7Km
Length of community roads	845Km
Total length of trunk roads central Gov't	208.2Km
Total length of tarmac roads	20.3 m

Source: Works and technical services department

Table 2.1.6.3: District roads by Subcounty, type and status

S/N	Road Number	Road Name	Road length (Km)	Surface Type	Road Status	Location by Sub-County
1	41201001	Buyanja_Nyakagyeme Rd	18.11	Earth	Fair	Buyanja and Nyakagyeme
2	41201011	Kagashe_Rwakanyegero Rd	8.06	Earth	Fair	Buyanja and Kebisoni
3	41202002	Kigaaga_Birara Rd	8.45	Earth	Fair	Nyakagyeme
4	41202005	Rwamahwa_Kakindo Rd	10.27	Earth	poor	Nyakagyeme and Bugangari
5	41203027	Kazindiro_Kyaburere Rd	10.92	Earth	Fair	Bugangari
6	41204006	St Francis_Ikuniro Rd	3.52	Earth	Fair	Buhunga
7	41204007	Ikuniro_Rutooma Rd	2.82	Earth	poor	Buhunga
8	41204008	Kihanga_Rwemburara Rd	3.56	Earth	fair	Buhunga
9	41204009	Buhunga_Rwemburara Rd	5.34	Earth	poor	Buhunga
10	41204010	Kagashe_Ikuniro_Buhunga Rd	5.52	Earth	Fair	Buhunga
11	41204017	Omukikunika_Rusheshe Rd	4.16	Earth	poor	Buhunga
12	41205012	Rwakanyegero_Kihanga Rd	2.31	Earth	fair	Buhunga and Kebisoni
13	41205013	Kakinga_Ahamuyanja Rd	6.48	Earth	Fair	Kebisoni
14	41205014	Kebisoni_Kabingo_Mabanga Rd	6.12	Earth	Fair	Kebisoni
15	41205015	Mabanga_Kahenge Rd	5.30	Earth	poor	Kebisoni
16	41206018	Kashenyi_Rusheshe Rd	4.90	Earth	poor	Ruhinda and Buhunga
17	41206019	Kashenyi_Rwengiri Rd	10.50	Earth	poor	Ruhinda and Bugangari
18	41206020	Ruhinda_Rwengiri Rd	9.49	Earth	poor	Ruhinda and Bugangari
19	41206021	Joshwa stage_Rweshama PS Rd	4.17	Earth	Fair	Ruhinda
20	41206022	Nyondo_Rwenshaka Rd	2.36	Earth	fair	Ruhinda
21	41206023	Kyomera_Ihindiro_Nyabukumba Rd	10.48	Earth	Fair	Ruhinda and Bwambara
22	41206028	Rwenshaka_Burombe_Bwanda Rd	7.93	Earth	poor	Ruhinda
23	41207024	Bikurungu_Kakoni Rd	6.24	Earth	Fair	Bwambara
24	41207026	Bwambara_Ntungwa Rd	5.13	Earth	poor	Bwambara
25	41208030	Omukishanda_Ndago Rd	4.72	Earth	Fair	Nyarushanje
26	41208031	Omukinyinya_Omukishanda Rd	7.75	Earth	Fair	Nyarushanje
27	41208037	Omukiyenje_Ikona Rd	11.09	Earth	Fair	Nyarushanje
28	41208038	Omukiyenje_Aharugyera Rd	2.08	Earth	Good	Nyarushanje
29	41209032	Kisiizi_Nyarurambi_Kamaga Rd	10.38	Earth	poor	Nyarushanje and Nyakishenyi
30	41209033	Bikongozo_Kirimbe Rd	4.11	Earth	Fair	Nyakishenyi
31	41209034	Kirimbe_Katonya_Kagana_Nyakis oroza Rd	12.18	Earth	Fair	Nyakishenyi
32	41209035	Kabaranga_Murago_Nyakisoroza	11.70	Earth	poor	Nyakishenyi

		Rd				
33	41209036	Nyakishenyi_Marashanro_Kyabamaba Rd	11.09	Earth	poor	Nyakishenyi and Nyarushanje
34	41201029A	Rukungiri_Rubabo_Nyarushanje Rd	1.54	Earth	poor	Buyanja and Nyarushanje
35	41201029B	Rukungiri_Rubabo_Nyarushanje Rd	26.38	Earth	poor	Buyanja and Nyarushanje
36	41202003A	Nyabikuku_Rwakigaju Rd	3.65	Earth	Fair	Nyakegyeme and Bugangari
37	41202003B	Nyabikuku_Rwakigaju Rd	5.98	Earth	Fair	Nyakegyeme and Bugangari
38	41203004A	Bugangari_Nyabitete Rd	2.00	Earth	Fair	Bugangari
39	41203004B	Bugangari_Nyabitete Rd	7.46	Earth	poor	Bugangari
40	41205016A	Kebisoni_Mabanga_Kihanga Rd	0.44	Earth	Good	Kebisoni and Buhunga
41	41205016B	Kebisoni_Mabanga_Kihanga Rd	17.47	Earth	Good	Kebisoni and Buhunga
42	41207025A	Kikarara_Garuka_Kyabahanga Rd	11.15	Earth	poor	Bwambara
43	41207025B	Kikarara_Garuka_Kyabahanga Rd	1.54	Earth	poor	Bwambara
44		Rushararazi_Ihimbo Rd	1.8	Earth	Fair	Bwambara
Total - District roads net work			316.7			

Table 2.1.7.4: Buyanja Town Board Roads

S/N	Road Number	Road Name	Road length (Km)	Surface Type	Road Condition
1		Buyanja Lower Street Rd	2	Earth	Fair
2		Town Cell-Kitanda-Kakiri	1.99	Earth	Fair
3		Rwenkureijo-Kyamakanda Rd	1.15	Earth	Fair
4		Buyanja-Kibombo Rd	1.38	Earth	Fair
5		Buyanja- Nyakaina	1.38	Earth	Fair
6		Mbunda-Kaagati	1.56	Earth	Fair
7		Buyanja-Bagarambe-Omubwehindiro	1.94	Earth	Fair
8		Katojo-Kagarambe	2.61	Earth	Fair
9		Katojo-Nyabice	2.28	Earth	Fair
10		Rugyendwa-Rwobusisi	2.2	Earth	Fair
11		Kanywa-Omubwehindiro	1.9	Earth	Fair
Total			23.71		23.71

Table 2.1.7.5: Kebison Town Boards

S/N	Road Number	Road Name	Road length (Km)	Surface Type	Road Condition
1		Kebisoni-Ring Street Rd	2	Earth	Fair
2		Nyakabale -Rumbugu Rd	1	Earth	Fair

3		Blessed SS - Kebisoni Mosque	2.7	Earth	Fair
4	412S050047	Kebisoni town_Rumbugu Rd	0.92	Earth	Poor
5	412S050048	Kakinga_Kakibaya_kitare Rd	4.50	Earth	Poor
6	412S050053	Rumbugu_Kebisoni progressive PS Rd	2.28	Earth	Poor
7	412S050054	Rumbugu_Rwabigangura Rd	2.58	Earth	Poor
8	412S050056	Kebisoni town_Kabagahe Rd	1.21	Earth	Poor
9	412S050057	Kiborogota_Kabagahe Rd	0.98	Earth	Poor
10	412S050058	Kiborogota_Dingye Rd	0.52	Earth	Poor
11	412S050059	Ahakatindo_Kiborogota Mosque Rd	1.12	Earth	Poor
12	412S050060	Resource centre_Open market Rd	0.27	Earth	Poor
13	412S050061	Open market_Tarmac Rd	0.23	Earth	Poor
14	412S050062	Kakinga cou_Nyamambo Rd	1.10	Earth	Poor
15	412S050063	Nyampikye_Nyamambo Rd	1.32	Earth	Poor
Total			22.75		

Table 2.1.7.6: Community Access Roads

S/N	Road Number	Road Name	Road length (Km)	Surface Type	Road Condition
Sub-County -Bugangari S/C					
1	412S030001	Omuburama_Bugangari Rd	4.71	Earth	P00r
2	412S030002	Kibarama_Nyakasharara Rd	3.11	Earth	P00r
3	412S030003	Nyakasharara_Rushinya Rd	1.71	Earth	P00r
4	412S030004A	Rwemirongo_Kakindo Rd	2.50	Earth	P00r
5	412S030004B	Rwemirongo_Kakindo Rd	0.50	Earth	P00r
6	412S030005	Kibarama_Mununura Rd	0.79	Earth	P00r
7	412S030006	Kibarama_Rwengiri Rd	1.78	Earth	P00r
8	412S030007	Rwengiri_Ruhinda Rd	3.04	Earth	P00r
9	412S030008	Kabeshekyere_Kanshekye Rd	0.98	Earth	P00r
10	412S030009	Kabeshekyere_Kagati Rd	2.87	Earth	P00r
11	412S030010	Nyakasharara_Ahamwanya Rd	1.48	Earth	Fair
12	412S030011	Kanuka_Kanyamuhe Rd	6.22	Earth	P00r
13	412S030012	Burembo_Ekinyinya Rd	1.45	Earth	P00r
14	412S030013	Katerampungu_Nyakabungo Rd	1.28	Earth	P00r
15	412S030014	Kanyabwengye_Kitete Rd	1.75	Earth	P00r
16	412S030015	Matongo_Nyangajara Rd	1.06	Earth	P00r
17	412S030016	Junction Kanyamuhe_Nyangajara PS Rd	1.58	Earth	P00r
18	412S030017	Junction Kanyamuhe_Omububre Rd	1.65	Earth	P00r
19	412S030018	Nyakitabata_Kanyamuhe Rd	2.43	Earth	P00r

20	412S030019	Rumira_Omukishaha Rd	0.72	Earth	P00r
21	412S030020	Omukarere TC_Nyamiyaga Rd	5.38	Earth	P00r
22	412S030021	Nyamiyaga_Kazindiro Rd	0.69	Earth	P00r
23	412S030022	Kazindiro_Rukonkoma Rd	1.64	Earth	P00r
24	412S030023	Kazindiro_Kateramo Rd	2.23	Earth	P00r
25	412S030024	Bugangari COU_Kateramo Rd	2.01	Earth	P00r
26	412S030025	Nyakarero TC_Rwengwe Rd	1.19	Earth	P00r
27	412S030026	Nyakarero _Rwengwe_Rwanyanja Rd	2.20	Earth	P00r
28	412S030027	Kyenziro_Nyakanengo Rd	0.95	Earth	P00r
29	412S030028A	Kashayo_Nyankoro Rd	1.80	Earth	P00r
30	412S030028B	Kashayo_Nyankoro Rd	0.72	Earth	P00r
31	412S030029	Rukonkoma_Kashararazi Rd	0.89	Earth	P00r
32	412S030030	Ruhiira_Rugomera Rd	1.58	Earth	P00r
33	412S030031	Ruhiira_Rushara Rd	1.12	Earth	P00r
34	412S030032	Rwenyerere Rd	1.34	Earth	P00r
35	412S030033	Bugangari_Kanyacende Rd	3.69	Earth	P00r
36	412S030034	Rumira_Kiragiro Rd	1.87	Earth	P00r
37	412S030035	Runyamonyo_Runyamonyo Catholic Church Rd	0.89	Earth	P00r
38	412S030036	Katonya_Kashenyi Rd	2.39	Earth	P00r
39	412S030037	Katete_Kyomera Rd	4.96	Earth	P00r
40	412S030038	Kanyacende_Karama Rd	2.02	Earth	P00r
41	412S030039	Burembo_Kakyekyeyo Rd	2.11	Earth	P00r
42	412S030040	Nyabiteete_Kanyorobano_Ruhinda Rd	2.12	Earth	P00r
43	412S030041	Kanyorobano_Mabungo Rd	2.14	Earth	P00r
44	412S030042	Mabungo_Nyamabare Rd	1.48	Earth	P00r
45	412S030043	Burembo PS_Burambira Rd	3.26	Earth	P00r
46	412S030044	Kashenyi_Keita Rd	1.27	Earth	P00r
Total - Subcounty – Bugangari			93.50		

Table 2.1.7.7: Subcounty - Buhunga S/County

S/N	Road Number	Road Name	Road length (Km)	Surface Type	Road Condition
1	412S040001	Mugamba_Omuritano_KakambaJcn	5.23	Earth	poor
2	412S040002	Karangara_Omukagashe_Bwanda	3.52	Earth	poor
3	412S040003	Kagando_BusiikaA	3.79	Earth	poor
4	412S040004	Omukiyenje_BwandaCatholicChurh	1.04	Earth	poor
5	412S040005A	Rwabwingi_Rwakiriba	2.60	Earth	poor
6	412S040005B	Rwabwingi_Rwakiriba	0.51	Earth	poor

7	412S040006	Rwabwingi_Rwebiriba	1.65	Earth	poor
8	412S040007	Kempunguz_Kashenyi	1.84	Earth	poor
9	412S040008	Ryarugambwa_Nyamabare_Kibara	2.88	Earth	poor
10	412S040009	MitoomaCOU_Mabunu	1.34	Earth	poor
11	412S040010A	Rutooma_Kagorogoro	1.70	Earth	poor
12	412S040010B	Rutooma_Kagorogoro	2.20	Earth	poor
13	412S040011	Kahuri_Kagorogoro	1.72	Earth	poor
14	412S040012	Kibara_Kibirizi	0.72	Earth	poor
15	412S040013	Rugorogoro_Kirimbi	1.35	Earth	poor
16	412S040014	Runyinya_Kibirizi	0.78	Earth	poor
17	412S040015A	Tiivi_Nyarubare_Mahambo	2.60	Earth	poor
18	412S040015B	Tiivi_Nyarubare_Mahambo	0.43	Earth	poor
19	412S040016	Nyarubare_Nyamuniga	1.38	Earth	poor
20	412S040017	Tiivi_Kigariko	2.09	Earth	poor
21	412S040018	Mizikuzimu_Rwabararira	2.92	Earth	poor
22	412S040019	Mugamba_Katwekamwe	1.06	Earth	poor
23	412S040020	Nyarubira_Rugando_Kankungu	3.00	Earth	poor
24	412S040021	Omukatooke_Rutooma	1.40	Earth	poor
25	412S040022	Mutanoga_Karangara	2.94	Earth	poor
Total - Subcounty -Buhunga S/C			50.7		

Table 2.1.7.8: Subcounty Buyanja S/County

S/N	Road Number	Road Name	Road length (Km)	Surface Type	Road Condition
1	412S010001	Ruhazo_Rusoroza_Rwempuga Rd	1.31	Earth	poor
2	412S010002	Katungu_Kyato_Marengo Rd	2.53	Earth	poor
3	412S010003	Kyato_Kentome_Rwere Rd	1.07	Earth	poor
4	412S010004	Katungu_Nyakacwamba_Mate Rd	2.11	Earth	poor
5	412S010005	Nyarutooma_Rurengye_Katungu Rd	3.09	Earth	poor
6	412S010006	Omubusheregyenyi_Omwirwaniro Rd	3.97	Earth	poor
7	412S010007	Omukabati_Kitojo_Omwirwaniro_Omwirwaniro Rd	5.14	Earth	poor
8	412S010008	Rugongo_Nyakiju_Rwere Rd	4.82	Earth	poor
9	412S010009	Omukikoona_Rwere Rd	3.19	Earth	poor
10	412S010010	Omukashenyi_Kihengamo_Omukatojo Rd	4.81	Earth	poor

11	412S010011	Minera_Omukashenyi_Katojo Rd	9.31	Earth	poor
12	412S010012	Omukiragiro_Kagaana_Omukashenyi Rd	3.42	Earth	poor
13	412S010013	Omukashenyi_Ibumba_Rusharara Rd	1.83	Earth	poor
14	412S010014	Kyamabare_Omukikona_Kagarama Rd	2.90	Earth	poor
15	412S010015	Nshungyezi_Rubanga COU Rd	1.03	Earth	poor
16	412S010016	Omukabingo_Kahunga_Kagaana Rd	3.03	Earth	poor
17	412S010017	Kagaana_Ahishaza Rd	3.63	Earth	poor
18	412S010018	Kagaana_Kabagahe Rd	1.41	Earth	poor
19	412S010019	Kagaana_Kaborogota Rd	1.30	Earth	poor
20	412S010020A	Rwentuha_Kyakagyengyera Rd	1.22	Earth	poor
21	412S010020B	Rwentuha_Kyakagyengyera Rd	0.59	Earth	poor
22	412S010021	Buyanja_Nyakeina Rd	1.38	Earth	poor
23	412S010022	Nyakeina_Kagaati Rd	2.23	Earth	poor
24	412S010023A	Kaborogota_Kaagati_Nyakibungo Rd	1.18	Earth	poor
25	412S010023B	Rwenkuriyo_Kaagati_Nyakibungo Rd	1.00	Earth	poor
26	412S010024	Kagando_Kaata_Nyabiteete Rd	2.86	Earth	poor
27	412S010025	Mishenyi_Nyarutntu Rd	1.95	Earth	poor
28	412S010026	Rushaka_Kyeshero Rd	2.66	Earth	poor
29	412S010027	Buguma_Rwenanura Rd	1.80	Earth	poor
30	412S010028	Buguma_Kafunjo_Rwenkuriyo Rd	4.22	Earth	poor
31	412S010029	Town cell_Kitanda_Kakiri Rd	1.99	Earth	poor
32	412S010030	Rwenkuriyo_Kyamakanda Rd	1.15	Earth	poor
33	412S010031	Rugyendwa_Rwobusis Rd	2.23	Earth	poor
34	412S010032	Kihunga_Rwamuhima Rd	2.88	Earth	poor
35	412S010033	Rukiri_Kyashamaire Rd	3.04	Earth	poor
36	412S010034	Buyanja_Kyamakanda_Makerere Rd	1.06	Earth	poor
37	412S010035	Katojo_Nyabicence Rd	2.28	Earth	poor
38	412S010036	Katojo_Kagarama Rd	2.61	Earth	poor
39	412S010037	Kanywa_Omubwehindi Rd	1.92	Earth	poor
40	412S010038	Buyanja_Bagarama_Omubwehindi Rd	1.94	Earth	poor
41	412S010039	Mbunda_Kaagati Rd	1.56	Earth	poor
42	412S010040	Buyanja_Kibombo Rd	1.38	Earth	poor
Total - Subcounty –Buyanja			105.0		

Table 2.1.7.9: Sub-County Bwambara S/County

S/N	Road Number	Road Name	Road length (Km)	Surface Type	Road Condition
1	412S070001	Police HQ_Renshama HC III Rd	0.32	Earth	poor
2	412S070002	Kikarara PS_Nyakabungo Rd	1.09	Earth	poor
3	412S070003	Nyakabungo_Sadik Rd	1.26	Earth	poor
4	412S070004	Burambira TC_Mukahanje Rd	2.15	Earth	poor
5	412S070005	Kashenyi_Garuka Rd	2.06	Earth	poor
6	412S070006	Rushaya_Kashenyi Rd	2.36	Earth	poor
7	412S070007	Rushaya_Kikarara Rd	1.97	Earth	poor
8	412S070008	Rwensijiro COU_Kashojwa Rd	2.42	Earth	poor
9	412S070009	Bwambara TC_Omukambugu Rd	1.56	Earth	poor
10	412S070010	Rushaya_Kyehunde Rd	1.90	Earth	poor
11	412S070011	Jinja TC_School mission Rd	1.41	Earth	poor
12	412S070012	Kayaga_Ntungamo Rd	5.73	Earth	poor
13	412S070013	Kyabahanga_Kagorogoro Rd	1.34	Earth	poor
14	412S070014	Bwambara TC_Kagorogoro_Ntungwa Rd	2.51	Earth	poor
15	412S070015	Bwambara_Kinyamatovu Rd	1.48	Earth	poor
16	412S070016	Bwambara_Rushaya ARd	1.21	Earth	poor
17	412S070017	Omukabaho_Rushaya Rd	1.59	Earth	poor
18	412S070018	Kirama_Kinyamotojo Rd	3.61	Earth	poor
19	412S070019	Nyabubare_Rugyera Rd	2.45	Earth	poor
20	412S070020	Nyabubare_Rutooma_Kakoni Rd	2.95	Earth	poor
21	412S070021	Kanyankwanzi_Ivan Rd	2.13	Earth	poor
22	412S070022A	Nanga_Ntungwa Rd	4.56	Earth	poor
23	412S070022B	Nanga_Nyabihuku_Kateramo Rd	2.16	Earth	poor
24	412S070023	Omukabaho_Omukomo_Ntungwa Rd	3.08	Earth	poor
25	412S070024	Bukurungu market_Mirozi Rd	3.00	Earth	poor
26	412S070025	Nyamitooma_Gileon Rd	2.19	Earth	poor
27	412S070026	Nyamitooma_Rwandandari Rd	0.56	Earth	poor
28	412S070027	Nyamitoma_Kanshekye Rd	2.01	Earth	poor
29	412S070028	Kakoni_Kagati Rd	1.37	Earth	poor
30	412S070029	Nyakarambi_Bukaka Rd	1.53	Earth	poor
31	412S070030	Kakoni TC _Omukirajiro Rd	1.07	Earth	poor
32	412S070031	Kakoni TC _Nyarwimuka Rd	1.32	Earth	poor
33	412S070032	Rwemisinga_Rwantare Rd	2.24	Earth	poor
34	412S070033	Bukurungu_Kamurema Rd	0.36	Earth	poor
35	412S070034	Kamurema_Nyakatunguru Rd	0.61	Earth	poor
36	412S070035	Omukarere_Mironzi Rd	1.70	Earth	poor

37	412S070036	Kateramo_Mironzi Rd	1.37	Earth	poor
38	412S070037	Kateramo_Ihimbo Rd	1.93	Earth	poor
39	412S070038	Kikongi TC_Omukabingo_Omukafene Rd	4.63	Earth	poor
40	412S070039	Karyamacombo_Rushebeya Rd	1.80	Earth	poor
41	412S070040	Ruguragure COU_Kempazi Rd	1.06	Earth	poor
42	412S070041	Ihimbo_Nyaruhungye Rd	1.67	Earth	poor
43	412S070042	Omukabingo_Rushararazi Rd	2.36	Earth	poor
44	412S070043	Rushararazi_Bugangari Rd	1.59	Earth	poor
45	412S070044	Omukarere_Kateramo_Omukabingo Rd	5.20	Earth	poor
46	412S070045	Kikongi_Nyakarama Rd	0.67	Earth	poor
47	412S070046	Karyamacombo_Bugangari Rd	1.03	Earth	poor
48	412S070047	Omukarere_Musa Rd	0.56	Earth	poor
Total - Subcounty –Bwambara			95.2		

Table 2.1.7.10: Subcounty - Nyarushanje

S/N	Road Number	Road Name	Road length (Km)	Surface Type	Road Condition
1	412S080001	Kimbugu_Ahakijurirabusha Rd	0.43	Earth	poor
2	412S080002	Kembeho_Kabasheinya Rd	2.30	Earth	poor
3	412S080003	Kembeho_Mukashanda Rd	1.15	Earth	poor
4	412S080004	Mutojo_Bujarwe COU Rd	0.93	Earth	poor
5	412S080005	Mutojo_Kabumba Rd	1.75	Earth	poor
6	412S080006	Nyakihanga B_Mukashanda Rd	1.20	Earth	poor
7	412S080007	Rubabo_Nyabushenyi lower PS Rd	3.66	Earth	poor
8	412S080008	Rutunga_Rubabo Catholic Church Rd	0.61	Earth	poor
9	412S080009	Mukashanda_Rwere Rd	1.41	Earth	poor
10	412S080010	Mukashanda_Kiganga_Minera Rd	5.38	Earth	poor
11	412S080011	Kiganga_Bwanga Rd	5.98	Earth	poor
12	412S080012	Mukentomi_Katoogo Rd	1.69	Earth	poor
13	412S080013	Main road_Nyarushoko Rd	1.24	Earth	poor
14	412S080014	Kigina_Kyarushongyera Rd	0.95	Earth	poor
15	412S080015	Shenga_Kahihi Rd	0.85	Earth	poor
16	412S080016A	Mukiyenje_Mukibirizi Rd	1.45	Earth	poor
17	412S080016B	Mukiyenje_Mukibirizi Rd	2.31	Earth	poor
18	412S080017	Mukibirizi_Kidandari TC_Genesis PS Rd	1.58	Earth	poor
19	412S080018	Nyakazinga_Katoogo Rd	3.68	Earth	poor
20	412S080019A	Kyaruhotora_Kyafoora Rd	2.05	Earth	poor
21	412S080019B	Kyaruhotora_Kyafoora Rd	0.81	Earth	poor
22	412S080020	Kyaruhotora_Kakanena Rd	0.87	Earth	poor
23	412S080021	Kyaruhotora_Kajungu Rd	0.88	Earth	poor
24	412S080022	Nyakagyera_Burora HC II_Kyaruhotora PS Rd	4.08	Earth	poor

25	412S080023	Burora HC II_Nyamakukuru Rd	1.36	Earth	poor
26	412S080024	Nyamakukuru B_Rwempanga Rd	2.10	Earth	poor
27	412S080025	Rwempanga_ Kinanira_ Nyarwanya Rd	3.05	Earth	poor
28	412S080026	Nyakatunga_Ndago Rd	0.90	Earth	poor
29	412S080027	Nyakatunga_Rwenkyerere Rd	2.28	Earth	poor
30	412S080028	Kakomero_Kimira_Katunga Rd	8.27	Earth	poor
31	412S080029	Nyabushenyi_Kiganga_Minera	5.30	Earth	poor
32	412S080030	Omukebishuba_Kasharara_Omwinero Rd	1.79	Earth	poor
33	412S080031	Kasharara_Subcounty HQ Rd	1.14	Earth	poor
34	412S080032	Ibanda_Kikyubanyungu Rd	0.28	Earth	poor
35	412S080033	Ibanda_Kikyubanyungu_Ngarama Rd	0.98	Earth	poor
36	412S080034	Ngarama_Kyakabarisinga Rd	0.59	Earth	poor
37	412S080035	Nyarushanje TC_Kyakabarisinga Rd	1.44	Earth	poor
38	412S080036	Mushunga TC_Kabuhemba Rd	2.28	Earth	poor
39	412S080037	Nyakazinga_Karisizo_Kisiizi Rd	6.28	Earth	poor
40	412S080038	Katunga_KyarukambaRd	1.36	Earth	poor
41	412S080039	Rwenshekye_Karere Rd	1.74	Earth	poor
42	412S080040	Karere_Omukishanda Rd	1.47	Earth	poor
43	412S080041	Omukishanda_Katobotobo Rd	1.70	Earth	poor
44	412S080042	Kitokye_Kamira Rd	0.78	Earth	poor
45	412S080043	Kikoni_Kyanika Rd	1.87	Earth	poor
46	412S080044	Kyanika_Nyamakukuru Rd	0.88	Earth	poor
47	412S080045	Karukata PS_Kyanju Rd	0.85	Earth	poor
48	412S080046	Kyanju_Buhesi Rd	2.77	Earth	poor
49	412S080047	Nyamikyukyu_Katozi Rd	0.44	Earth	poor
50	412S080048	Ahakatojo_Nyarurwambu Rd	1.82	Earth	poor
51	412S080049	Katamire_Kishunjure Rd	1.08	Earth	poor
52	412S080050	Karama PS_Buhesi Rd	1.74	Earth	poor
53	412S080051	Ihambiro_Kiteme Rd	0.38	Earth	poor
54	412S080052	Ihambiro_Mugyera_Kazinga Rd	3.91	Earth	poor
55	412S080053	Omukarere_Nyamabare Rd	0.63	Earth	poor
56	412S080054	RukungiriVocationalSchoo_KigangoRd	0.47	Earth	poor
57	412S080055	Kikazi_St jude_Kibishamwika Rd	1.33	Earth	poor
58	412S080056	Omukatooma_Omukinyinya Rd	3.07	Earth	poor
59	412S080057	Rwakaraba_Karisizo Rd	1.68	Earth	poor
60	412S080058	Karisizo_Kyayanga Rd	2.14	Earth	poor
Total - Subcounty –Nyarushanje			117.4		

Table 2.1.7.10: Subcounty - Nyakishenyi

S/N	Road Number	Road Name	Road length (Km)	Surface Type	Road Condition
1	412S090001	Mabindi_Katate_Birari Rd	5.40	Earth	poor
2	412S090002	Kabuhome_Kirimbe PS Rd	1.98	Earth	poor
3	412S090003	Bikongozo PS_Birari Rd	1.92	Earth	poor
4	412S090004	Byongo_Kabale boarder Rd	1.12	Earth	poor
5	412S090005	Kabijaga_Kafunjo PS Rd	3.38	Earth	poor
6	412S090006	Mubande_Nyaruziba_Mukitooma Rd	1.00	Earth	poor
7	412S090007	Bugandaza PS_Katonya Rd	2.76	Earth	poor
8	412S090008	Bugandaza_Nyabisaki Rd	1.98	Earth	poor
9	412S090009	Nyakabare TC_Nyarubira Rd	1.61	Earth	poor
10	412S090010	Mabindi PS_Bushunga_Muhindi Rd	8.84	Earth	poor
11	412S090011	Mundeba_Nyarubira TC Rd	1.70	Earth	poor
12	412S090012	Ruhonwa_Mukarere TC_Bugarama Rd	2.31	Earth	poor
13	412S090013	Mukajagiro_Bugarama TC Rd	0.84	Earth	poor
14	412S090014	Mukanihiro_Rujoka Rd	2.08	Earth	poor
15	412S090015	Kagaana TC_Ndaragye Rd	2.76	Earth	poor
16	412S090016	Kagaana TC_Makiro Rd	1.20	Earth	poor
17	412S090017	Kabaranga_Kisya Rd	2.16	Earth	poor
18	412S090018	Buremera_Rutezo_Shogashoga Rd	4.32	Earth	poor
19	412S090019	Rutooma_Kamira Rd	0.68	Earth	poor
20	412S090020	Nyakisoroza_Kababaji_Burambira Rd	0.93	Earth	poor
21	412S090021	Nyamikokye_Burambi Rd	1.25	Earth	poor
22	412S090022	Kyondo_Kagaana Rd	0.20	Earth	poor
23	412S090023	Bugamba_Rwanyundo PS Rd	1.74	Earth	poor
24	412S090024	Kahara_Rugoma Rd	1.08	Earth	poor
25	412S090025	Kamaga_Nyabitekere Rd	0.84	Earth	poor
26	412S090026	Rwanjeru_Nyakitukura Rd	0.53	Earth	poor
27	412S090027	Rwanjeru_Nyabubare Rd	1.78	Earth	poor
28	412S090028	Nyakishenyi high school_Kitebwe Rd	0.94	Earth	poor
29	412S090029	Nyarurambi_Kibeho Rd	1.74	Earth	poor
30	412S090030	Kitugunda_Mukati Rd	3.30	Earth	poor
31	412S090031	Kiragiro TC_S/C head quarter Rd	0.91	Earth	poor
32	412S090032	Numba_Rwonyo COU Rd	0.86	Earth	poor
33	412S090033	Bandebaho_marasani Rd	0.38	Earth	poor
34	412S090034	Marashani PS_Kibishamwika Rd	0.90	Earth	poor
35	412S090035	Nyarutuntu_Nyarubare_Nyarugando Rd	1.62	Earth	poor
36	412S090036	Mukashojwa_Runyinya Rd	1.68	Earth	poor
37	412S090037	Nyarurambi_Rwanama Rd	3.92	Earth	poor

38	412S090038	Mukarere TC_Nyabisoni Rd	0.98	Earth	poor
39	412S090039	Nyabisoni_Kakyenkye Rd	2.28	Earth	poor
40	412S090040	Mukidandari_Ngoma PS Rd	1.27	Earth	poor
41	412S090041	Rwakaraba TC_Murutooma_Kibeho Rd	2.21	Earth	poor
42	412S090042	Nyarurambi COU_Numba Rd	1.65	Earth	poor
43	412S090043	Nyakabare_Numba Rd	1.38	Earth	poor
44	412S090044	Nyamabare_Mukitooma Rd	1.30	Earth	poor
Total - Subcounty –Nyakishenyi			83.7		

Table 2.1.7.11: Subcounty - Nyakagyeme

S/N	Road Number	Road Name	Road length (Km)	Surface Type	Road Condition
1	412S020001A	Kamwekamwe_KiriteRd	1.53	Earth	poor
2	412S020001B	Kamwekamwe_KiriteRd	3.71	Earth	poor
3	412S020002	Kirite2_NyabiteeteRd	4.48	Earth	poor
4	412S020003A	Nyamabare_NyabiteeteRd	2.86	Earth	poor
5	412S020003B	Nyamabare_NyabiteeteRd	1.16	Earth	poor
6	412S020004	Rwamunyonyo_NyabiteeteRd	3.65	Earth	poor
7	412S020005	Bushorero_BurambiraTCRd	1.77	Earth	poor
8	412S020006	Kyabugashe_RwemiringaRd	3.61	Earth	poor
9	412S020007	Katonya_KarambikirizoRd	2.90	Earth	poor
10	412S020008A	NyabikukuTC_RwembogoRd	2.76	Earth	poor
11	412S020008B	NyabikukuTC_RwembogoRd	0.33	Earth	poor
12	412S020009	Burera_NyabikukuTCRd	2.32	Earth	poor
13	412S020010	Karambikrizo_KatoboRd	2.80	Earth	poor
14	412S020011	Kirehe_NyaburondoRd	0.77	Earth	poor
15	412S020012A	Kasoroza_NyabikukuRd	1.27	Earth	poor
16	412S020012B	Kasoroza_NyabikukuRd	1.45	Earth	poor
17	412S020013	Kasoroza_RushararaRd	1.03	Earth	poor
18	412S020014A	Kagunga_Bucence_MaribaRd	2.55	Earth	poor
19	412S020014B	Kagunga_Bucence_MaribaRd	0.74	Earth	poor
20	412S020015	Kabahirayo_KasorozaRd	1.57	Earth	poor
21	412S020016	Nyakiziba_OmukayagaRd	2.76	Earth	poor
22	412S020017	Nyakiziba_BucenceRd	0.78	Earth	poor
23	412S020018	KyamurariSignpost_KyamurariPSRd	0.64	Earth	poor
24	412S020019	Kasoroza_KaburaRd	1.57	Earth	poor
25	412S020020	Kijuri_Ruteete_KabareRd	5.26	Earth	poor
26	412S020021	Kijuri_KabareRd	2.36	Earth	poor
27	412S020022	Ntirimba_KahendaTCRd	2.00	Earth	poor

28	412S020023	Kijuri_KagorogoroRd	1.10	Earth	poor
29	412S020024	Kashenyi_KitemeRd	1.69	Earth	poor
30	412S020025	Kashenyi_Rwamashunshu	2.33	Earth	poor
31	412S020026	Kashenyi_KiguhaBridge	7.63	Earth	poor
32	412S020027	Kinyamahwa_BugaramaRd	1.25	Earth	poor
33	412S020028	HalfLondon_RubamburaRd	0.95	Earth	poor
34	412S020029	Rwereretown_RwakiribariverRd	2.80	Earth	poor
35	412S020030	Rwakashanda_BigaagaRd	1.29	Earth	poor
36	412S020031	Rwakashanda_KahihiRd	1.60	Earth	poor
37	412S020032	Kagugu_RwakagoroRd	1.47	Earth	poor
38	412S020033	Kagugu_MukurukeenengoRd	0.88	Earth	poor
39	412S020034A	Kantojo_Nyakacwamba_KahokoPSRd	2.39	Earth	poor
40	412S020034B	Kantojo_Nyakacwamba_KahokoPSRd	0.86	Earth	poor
41	412S020035	Katerere_KashekuRd	4.19	Earth	poor
42	412S020036	Rwenkuba_BugaramaRd	2.19	Earth	poor
43	412S020037	Kyamurari_NyakarundiRd	4.32	Earth	poor
44	412S020038	Kyamurari_KahokoPSRd	2.02	Earth	poor
45	412S020039	Kahoko_EnonkoRd	2.06	Earth	poor
46	412S020040	Katooma_OmukinoniRd	1.42	Earth	poor
47	412S020041	Katungu1_RugundaRd	1.58	Earth	poor
48	412S020042	Kifunjo_KarunoniRd	2.10	Earth	poor
49	412S020043	Kifunjo_BishakaRd	1.03	Earth	poor
50	412S020044	Jim_KamuhokoRd	3.67	Earth	poor
51	412S020045	Kamuhogo_KireheRd	1.97	Earth	poor
52	412S020046A	Kirehe_RugandoCOURd	1.23	Earth	poor
53	412S020046B	Kirehe_RugandoCOURd	0.18	Earth	poor
54	412S020047	Kahihi_KireheRd	1.47	Earth	poor
55	412S020048	Omukishenyi_RugandoHCIIRd	2.77	Earth	poor
56	412S020049A	Kamuhoko_Mutanyata_NyakayagaRd	2.02	Earth	poor
57	412S020049B	Kamuhoko_Mutanyata_NyakayagaRd	2.29	Earth	poor
58	412S020050	Mukayembe_RugandoRd	0.79	Earth	poor
59	412S020051	Rugando_MutanyataRd	1.98	Earth	poor
60	412S020052	Nyakanengo sign post_OmukembehoRd	0.79	Earth	poor
Total - Subcounty –Nyakagyeme			125.0		

Table 2.1.7.12: Subcounty - Kebisoni

S/N	Road Number	Road Name	Road length (Km)	Surface Type	Road Condition
1	412S050001	Kiborogota_Akatesani Rd	2.28	Earth	Poor
2	412S050002	Kataramire_Omukibare Rd	1.66	Earth	Poor
3	412S050003	Omukibare_Kishunju Rd	0.36	Earth	Poor
4	412S050004	Omukatogo_Kishunju Rd	1.93	Earth	Poor
5	412S050005	Omukatogo_Kitenga Rd	1.04	Earth	Poor
6	412S050006	Garuhunda PS_Kijungu Rd	1.37	Earth	Poor
7	412S050007	Omukatenga_Kanywa Rd	1.85	Earth	Poor
8	412S050008	Kanywa_Butinde Rd	1.09	Earth	Poor
9	412S050009	Biguri_Butinde_Kaborogota Rd	1.90	Earth	Poor
10	412S050010	Kyamutereiga_Butinde COU Rd	1.05	Earth	Poor
11	412S050011	Kanywa_Biluhuko Rd	1.00	Earth	Poor
12	412S050012	Kyamutereiga PS_Bikungu Rd	0.67	Earth	Poor
13	412S050013	Bikungu_Temba Rd	1.45	Earth	Poor
14	412S050014	Akatesani_Katungu Rd	0.88	Earth	Poor
15	412S050015	Kanyabuhanga_Ntukura Rd	0.52	Earth	Poor
16	412S050016	Ahamukambo_Biruhuko Rd	1.95	Earth	Poor
17	412S050017	Kahangiro_Ntabarutaba Rd	0.89	Earth	Poor
18	412S050018	Nyamubogore_Rwabihuwa Rd	0.64	Earth	Poor
19	412S050019	Katenga_Ahamuhambo Rd	1.97	Earth	Poor
20	412S050020	Nyeibingo_Baribuhasha Rd	0.99	Earth	Poor
21	412S050021	Katenga_Maguma_Ezra Rd	2.08	Earth	Poor
22	412S050022	Maguma_Ahamuhambo Rd	1.22	Earth	Poor
23	412S050023	Ahakayaga_Maguma Rd	0.84	Earth	Poor
24	412S050024	Makiro_Omukidiba Rd	1.04	Earth	Poor
25	412S050025	Kagaana_Kabubuzooba Rd	1.06	Earth	Poor
26	412S050026	Kiigiro_Kabubuzooba Rd	0.45	Earth	Poor
27	412S050027	Rwemiyaga_Nyamizumbi Rd	1.20	Earth	Poor
28	412S050028	Kitoha_Kahembe Rd	1.13	Earth	Poor
29	412S050029	Itaano_Nyamijumbi_Kigango Rd	2.69	Earth	Poor
30	412S050030	Itaano_Omukatenga Rd	1.85	Earth	Poor
31	412S050031	Itaano_Kabamushweere_Rwabigangura Rd	3.16	Earth	Poor
32	412S050032	Omukidiba_Omukayenje_Kamulindwa Rd	3.46	Earth	Poor
33	412S050033	Mabanga PS_Kyondo Rd	2.91	Earth	Poor
34	412S050034	Rugorogoro_Bagarambe_Kitojo Rd	1.51	Earth	Poor
35	412S050035	Omukidiba_Kigango Rd	1.59	Earth	Poor
36	412S050036	Kigango_Omukatookye_Nyakazinga Rd	3.66	Earth	Poor

37	412S050037	Kahengye_Omukatooky Rd	1.70	Earth	Poor
38	412S050038A	Kanonko_Kahengye PS Rd	0.44	Earth	Poor
39	412S050038B	Kanonko_Kahengye PS Rd	1.18	Earth	Poor
40	412S050039	Omukatooky_Karuhembe PS Rd	1.18	Earth	Poor
41	412S050040	Omukatooky_Omukatojo Rd	1.68	Earth	Poor
42	412S050041	Kahengye_Omukatojo Rd	2.20	Earth	Poor
43	412S050042	Aharuberera_Kabingo COU Rd	1.12	Earth	Poor
44	412S050043	Omukatojo_Omukatazaana Rd	0.87	Earth	Poor
45	412S050044	Kabingo COU_Kabamucweere Rd	0.73	Earth	Poor
46	412S050045	Rwabigangura_Omukagaana_Kahengye Rd	3.16	Earth	Poor
47	412S050046	Rwabigangura_KakibayaRd	2.39	Earth	Poor
48	412S050047	Kebisoni town_Rumbugu Rd	0.92	Earth	Poor
49	412S050048	Kakinga_Kakibaya_kitare Rd	4.50	Earth	Poor
50	412S050049	Kakibaya COU_Kanyakiru Rd	1.66	Earth	Poor
51	412S050050	Ahakikoona_Ruboroga Rd	2.27	Earth	Poor
Total - Subcounty – Kebisoni			81.3		

2.3 Challenges

- Encroachment on road reserves.
- Deliberate blockages of side drains and offshoots by some people leading to carriage ways being washed away by surface run off.
- Frequent break down of vehicles, machines/plants, hence delay caused to meet planned targets.
- Distances traversed by road gang workers are quite long, hence much of the time is not effectively utilized.
- Mbarara Regional mechanical workshop mandated to handle major repairs takes long time to respond to our call in case of repairs of emergency nature.
- Extraction of sand from road sides and near drainage structures.
- Limited Funds allocated to road sector.
- Funds not released as per the annual work plan.
- Budget cutbacks from the center.
- Limited funds allocated to maintenance of buildings, Compound and flower beds due to limited local revenue

2.4 Review of previous performance (Achievements, unfinished activities and emergency needs of first development plan)

Table 2.1.7.13: Previous performance / achievements Works department 2010/2011- 2014/2015

Interventions by sector	LG ANNUAL PERFORMANCE		
	2010/11 to 2014/2015		%ge Performance
	Planned/ Target	Achievement	
Routine Mechanised maintenance	982	586	60
Routine Manual maintenance	1043	667	64
Addressing road bottle necks on Community Access Roads (CARs) in 9 Sub-counties of Bugangari, Buhunga, Buyanja, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, Ruhinda	9	9	100
Supply and installation of Culverts	224	224	100
Production of Quarterly monitoring Reports	20	20	100
Production of Quarterly Accountability Reports	20	20	100
Supporting of the LLGs in participatory planning and production of Development Plans.	9	9	100
Construction of District Administration Building Phases	Phase VIII	Phase VIII	Ongoing

From the above table the targets for road maintenance could not be 100% because of poor road equipment, budget shortfall.

2.4.2 Unfinished activities

- Completion of District Headquarters Administration building.
- Rehabilitation of Minera-Kihunga-Rwamuhima Road 16.0Km.

2.4.3 Key issues that need to be addressed:

- Procurement of sound road equipment unit for the District.
- Government should increase on funds allocated for road works.
- URF releases should be as per the annual work plans.
- Marking of Road reserves.
- Revision of works department structure (Next Cadre from the Salary Scale U1 is U4)

Table 2.1.7.13: Equipment under Works department:

Item	Description	Quantity	Condition
1	Computer sets	2	Functional
2	Lap top	2	Functional
3	Bulldozer	1	Fair
4	Grader	2	Fair, Poor
5	Wheel Loader	1	Not road worthy
6	Roller	1	Not road worthy
7	Tipper	3	Good, Poor, Poor
8	Supervision pickup	3	Not road worthy
9	Motor cycle	6	Good, Good, Poor, Poor, Poor, Poor.

Source of Funding: Uganda Road Fund (URF) and local revenue

2.1.7.2 WATER SECTION

Vision: Well-maintained safe water network and clean sanitation for all the people of Rukungiri district by 2020

Mission: Construction and extension of piped water supply system and construction of sanitation facilities in public places.

Goal: To reduce water and sanitation related diseases by 40%by the year 2020

Composition:

1. Hard ware- Construction works
2. Software – Sanitation and hygiene

District water office Staffing

Table 2.1: Staffing Position works department:

Designation	Approved	Filled	Vacant
Senior Engineer	1	0	1
District Water Officer	1	1	0
Assistant District Water Officer (Water Supply)	1	1	0
Assistant District Water Officer (Mobilisation)	1	1	0
Accounts Assistant	1	1	0
Secretary	1	1	0
Driver	1	1	0
Office attendant	1	1	0

Table 2.2: Equipment under Water sector:

Item	Description	Quantity	Condition
1	Computer sets	3	Functional
2	Lap top	3	Functional
3	Camera	1	Good
4	GPS Machine	1	Good
5	Supervision pickup	1	Good
6	Motor cycle	2	Good, Poor.

Water user Committeees in the District

Under software, there has been appositive improvement in management of point water sources by having water user committees that are gender sensitive.The sector performance report 2015showed that the district had 79%, of the water sources having management committees and further indicated that 80% of the committees had women holding key positions.

Table showing summary of Functionality and Management of water committees

S/N	Sub county	O&M committees for Gravity Flow schemes	Management by Gender	Functionality
1	Kebisoni	2	M- 7 F- 3 T/L: 10	All functional
2	Buyanja	1	M- 2 F- 3 T/L: 5	Functional
3	Bwambara	1 (Small towns water project under umbrella)	M- 3 F- 2 T/L: 5	Functional but with issues of pumping as a result of solar failure
4	Bugangari	2 (Katabushera and Kashenyi)	M- 4 F- 6 T/L: 5	Functional
5	Nyakagyeme	3	M- 4 F- 11 T/L: 15	Functional
6	Buhunga	3	M- 10 F- 5 T/L: 15	Functional
7	Ruhinda	1	M- 4 F- 1 T/L: 5	Functional
8	Nyarushanje	4	M- 11 F- 9 T/L: 20	All functional
9	Nyakishenyi	4	M- 15 F- 5 T/L: 20	All functional
Total		87%	79%	86%

For every point water source, 5 people are selected by the community to take charge of its Operation and Maintenance. That is Chairperson, Vice Chairperson, Secretary, Treasurer, Mobiliser. The local council chairperson and the source care taker / scheme attendant are ex-officials.

Recent developments

- Construction and extensions of GFS
- Launching of a multi -billion of Rukungiri water project from Kahengye to areas of Kebisoni, Buyanja and Nyakagyeme
- Rehabilitation of boreholes and shallow wells
- Construction of public latrines
- Community Led Total sanitation
- Household sanitation visits and hygiene improvement

Analysis of Development Partners

- **North Kigezi and Kikiizi Dioceses(NKKD) Watsan** involved in construction of Gravity Flow Schemes, Construction of protected springs, construction of rain water harvesting tanks, construction of VIP latrines for schools and churches, construction of Ecological Sanitation facilities, household sanitation improvement campaigns.
- **Literacy Action Development Agency (LADA)** involved in construction of Construction of protected springs, construction of shallow wells, construction of rain water harvesting tanks, construction of VIP latrines for schools, household sanitation improvement campaigns.
- **Rukungiri women Integrated Development Foundation (RWIDF)** involved in construction of Construction of protected springs, construction of rain water harvesting tanks, construction of VIP latrines for schools, household sanitation improvement campaigns.

Challenges

- Land acquisition for water projects
- Decreasing ground water potentials
- Non functionality of community based maintenance system in the district
- Pollution of water sources.
- Inadequate community participation in water and sanitation activities.
- Low political will and community attitude.

Table 2.3: Location of water sources, accessibility and functionality

	% Access			% Functional			Protected springs			shallow wells			Deep B/H		
Administrative Unit	Rural	Urban	Total	Rural	Urban	WFP	Functional	Non-functional	Total	Functional	Non-functional	Total	Functional	Non-functional	Total
1. Buyanja	95	0	95	80	0	0	102	13	115	8	0	8	13	11	24
2. Kebisoni	95	0	95	75	0	0	90	23	113	11	5	16	9	2	11
3. Nyakishenyi	95	0	95	82	0	100	121	14	135	4	1	5	1	0	1
4. Nyarushanje	95	0	95	74	0		75	12	87	5	5	10	4	11	15
5. Bugangari	95	0	95	84	0	0	106	10	116	12	3	15	3	2	5
6. Buhunga	95	0	95	87	0	0	133	9	142	3	2	5	1	1	2
7. Bwambara	77	0	77	64	0	0	53	21	74	7	4	11	0	0	0
8.Nyakagyeme	95	0	95	87	0	0	153	21	174	7	2	9	4	0	4
9. Ruhinda	95	0	95	87	0	0	153	15	168	5	1	6	1	0	1
10. Rukungiri MC		95	95		87	0	35	1	36		0	0	5	2	7
Total	92	95	92	84	87	0	734	89	823	34	15	49	21	6	27
District	93	95	93	81	87	100	1,121	151	1,272	59	27	86	37	31	68
Urban areas		95	95		87	0	35	1	36			0	5	2	7
Rural areas	93	0	93	81	0	100	1,086	150	1,236	59	27	86	32	29	61

Table 2.4: Point water source

Administrative Unit	% Access		% Functional				RWHT			PSP/Kiosk Tap stands			
	Rural	Urban	Total	Rural	Urban	WFP	Functional	Non-functional	Total	Functional	Yard tap	Household connection	Institutional connection
1. Buyanja	95	0	95	80	0	0	13	2	15	0	0	47	19
2. Kebisoni	95	0	95	75	0	0	16	8	24	0	0	38	10
3. Nyakishenyi	95	0	95	82	0	100	7	4	11	1	0	25	10
4. Nyarushanje	95	0	95	74	0		14	10	24	0	0	183	28
5. Bugangari	95	0	95	84	0	0	28	8	36	0	0	7	7
6. Buhunga	95	0	95	87	0	0	9	9	18	0	0	186	39
7. Bwambara	77	0	77	64	0	0	35	18	53	0	0	6	7
8. Nyakagyeme	95	0	95	87	0	0	23	5	28	0	0	3	0
9. Ruhinda	95	0	95	87	0	0	28	9	37	0	0	6	3
10. Rukungiri MC		95	95		87	0	35	6	41	0	0	0	0
Total	92	95	92	84	87	0	138	58	196	0	0	226	59
District	93	95	93	81	87	100	210	82	292	1	0	519	126
Urban areas		95	95		87	0	32	6	38	0	0	0	0
Rural areas	93	0	93	81	0	100	178	76	254	1	0	812	126

District Functionality 87%
District Access 93.1%
District Functionality 86%

Water coverage

The overall safe water coverage of the district is currently 93% at household level. The ministry also has plans to construct bulk water system from Kabale stream in Bugangari/Nyakagyeme to supply communities in Bwambara and Bugangari subcounties and supply Rukungiri Municipality with surface water supply system from Kahengye stream which is 20 km from the town.

2.1.8 EDUCATION

Mandate:

To improve Universal Primary Education and develop sports activities in schools and communities as provided for in the Education white paper of 1991 the Uganda Constitution of 1995, the Local Government Act, Chapter 248 and the National Guidelines on the implementation of Universal Primary Education.

Composition:

The department has 4 sections:-

- Administration

- Inspectorate
- Sports
- Special Education.

Table 2.1.8.1: Staffing Education department:

Designation	Approved	Filled	Vacant
District Education Officer	1	0	1
Principal education officer	1	0	1
Senior Education Officer	1	0	1
Senior Inspector of Schools	1	1	0
Inspector of Schools	3	3	0
District Sports Officer	1	0	1
Senior Accounts Assistant	1	1	0
Records Officer	1	1	0
Office Typist	1	1	0
Driver	1	1	0
Office Attendant	1	1	0

Table 2.1.8.2: Equipment under Education department

Type	No	Condition/Status
Double Cabin Pick-up	1	Not road worthy
Single Cabin Pick-up	1	Not road worthy
Photocopiers	2	Non functional
Computers	7	4 functional, 3 non functional
Laptop	1	Functional
Motorcycles	4	3 Old but functional, 1 grounded
Generator	1	Old but repairable
Public address system	1	Non Functional

Key services

- Prevision of support supervision to teachers and instructors
- Ensure policy implementation eg adherence to education act, utilization of government grants
- Facilitating workshops and refresher courses
- Coordination of education service activities in the district
- Guiding and helping private schools on how to have their licensed and registered.
- Ensure of Provision of quality education by both government aided private schools
- To identify the schools which need immediate interventions in terms of infrastructure?

Table 2.1.8.3: School/Institutions Enrollment per Subcounty by Gender

S/N	Location	Category	No. of Schools			Enrolment		
			Ownership			Boys	Girls	Total
1	Bugangari		Government	Private	Total			
		Primary	13	15	28	4605	4944	9549
		Secondary	2	1	3	439	386	825
		Tertiary	-	-	-	-	-	-
2	Buhunga							
		Primary	14	08	22	3154	3227	6381
		Secondary	2	-	02	482	630	1112
		Tertiary	-	-	-	-	-	-
3	Bwambara							
		Primary	12	20	32	33381	3539	6920
		Secondary	1	2	3	197	164	361
		Tertiary	-	-	-	-	-	-
4	Nyakagyeme							
		Primary	21	08	29	3950	34092	38042
		Secondary	3	2	5	551	601	1152
		Tertiary	-	-	-	-	-	-
5	Ruhinda							
		Primary	17	11	28	3155	3275	6430
		Secondary	3	1	4	753	734	1486
		Tertiary	-	-	-	-	-	-
6	Buyanja							
		Primary	21	10	31	4550	4605	9155
		Secondary	3	5	8	1490	1649	3139
		Tertiary	2	-	02	204	186	390
7	Kebisoni	Primary	18	10	28	3969	4190	8159
		Secondary	2	3	5	1239	1488	2727
		Tertiary	-	-	-	-	-	-
8	Nyakishenyi	Primary	21	17	38	6040	7607	13647
		Secondary	2	1	3	391	364	755
		Tertiary						
9	Nyarushanje							
		Primary	25	25	50	6282	6581	12863
		Secondary	4	3	7	1114	1114	2118
		Tertiary	01	-	01	99	21	120

From the table above, Private institutions have low enrolment compared to government aided ones because they pay a lot of money and this is afforded by a few parents. The number of males to female in technical institutions is very high because most of the activities of the courses need much strength. Such courses include; brick/block laying, carpentry, plumbing etc. The few girls that join do tailoring, knitting, hair dressing and others that do not need a lot of strength.

Table 2.1.8.4: Rukungiri PLE Performance 2011-2015

Year	Div.1	Div.2	Div.3	Div.4	Div. U	Div. X	Total
2011	679	2,905	1,195	551	153	153	5,636
2012	936	3,135	1,010	291	67	152	5,591
2013	754	2,835	1,424	471	158	138	5,780
2014	837	2,981	1,255	414	127	114	5,728
2015	547	2,861	1860	768	309	105	6450

The average failure rate for the last five years was at 2.4% as indicated from the table.

Table 2.1.8.5: Rukungiri District Primary Teachers and their Qualifications

	Sub-County	Graduate	GV	GIII	GII	LTS	Total
1	Bugangari	3	57	147	01		208
2	Buhunga	5	38	127			170
3	Bwambara	9	47	99			155
4	Nyakagyeme	8	50	108			166
5	Ruhinda	11	61	146			218
6	Buyanja	15	64	130			212
7	Kebisoni	26	55	172			253
8	Nyakishenyi	3	33	105		02	143
9	Nyarushanje	12	53	104			168
	Total	92	458	1141	01	02	1695

Sub-Counties like Buyanja, Kebisoni, Nyarushanje and Ruhinda have big number of graduates because being near the centre of the district, they easily access the information. Sub-counties like Nyakishenyi and Bwambara have very few numbers because teachers are interested in petty jobs like lumbering , rice growing/ harvesting hence no time for further.

2.1.9 PRODUCTION AND MARKETING:

MANDATE:

Under the Constitution of Republic of Uganda 1995 Local Government act 1997 and other related National Law mandate the department, to promote and facilitate increased production and productivity in Agriculture, Commerce and Industry for Social and Economic Development of the District.

Composition: The department is composed of;

- Production Office
- Agriculture
- Veterinary
- Fisheries
- Entomology
- Commercial services and trade. And now;
- OWC officers

Table 2.1.9.1: Equipment in Production:

Type	No.	Condition
Vehicle	1	Not worth to be on the road (very old)
Motorcycles	19	Running
Computer sets	3	Operational
Artificial Insemination Kits	1	Not complete
vaccine carriers	10	Operational
Photocopier	1	Not operational
Cyclostring Machine	1	Not operational
Lap top	1	Operational
Generators	2	Operational
Cold Chain (Fridges)	2	Operational
Camera	1	Operational
Modem	1	Operational
Tent for plant clinic	1	Operational
Soil test kit	12	Operational
Colored printer	1	Operational

Production and marketing key agricultural interventions, disaggregated data by subcounties

Table 2.1.9.2: Number of households involved in Agriculture

Sub county	Number of households involved in Agriculture
Bugangari	5474
Buhunga	3976
Buyanja	6020
Bwambara	6110
Kebisoni	4524
Nyakagyeme	6173
Nyakishenyi	5977
Nyarushanje	7451
Ruhinda	4709

Source: Planning Unit Rukungiri District

Table 2.1.9.3: Major types of crops grown by acreage and production levels

Major crops	Area in hectares	Production Metric tons/year	Average yield kg/ha
Bananas	22759	329400	6400
Coffee	21960	71280	5500
Beans	20970	31455	800
Sweet potatoes	5720	34320	6100
Maize	3693	66474	1800
Millet	2235	1788	800
Sorghum	1559	1403	900
Field peas	809	634	800
Ground nuts	1225	5265	1200
Irish potatoes	950	5700	6900
Cassava	13030	58635	4500
Rice	6900	14490	1500

Source: Foodnet annual reports & Production and Marketing department

Table 2.1.9.4: Acreage of major crops grown per Subcounty

Subcounty	Banana	Coffee	Maize	Beans	Cassava	sweet potatoes	Irish potatoes	G.nuts	Rice	Millet	Sorghum
Nyakishenyi	1600	2350	350	350	235	850	610	10	-	55	350
Nyarushanje	4083	3650	250	230	435	540	310	10	-	62	450
Kebisoni	3165	2100	163	1000	700	300	30	80	-	556	-
Buyanja	3387	1450	95	800	900	300	-	80	-	432	-
Nyakagyeme	4094	2950	235	1000	900	500	-	80	-	137	-
Bugangari	1828	4300	800	1460	1440	900	-	950	2500	248	150
Bwambara	500	1500	900	2000	1500	1260	-	1200	3500	124	249
Buhunga	2143	2110	500	400	600	400	-	400	-	323	-
Ruhinda	1959	1620	400	700	600	700	-	700	900	297	05
Total	22759	21960	3693	20970	13030	5720	950	3500	6900	2235	1559

Source: District Agriculture Office**Table 2.1.9.5: Common pests and diseases**

Common diseases	Common pests
Coffee wilt	Black Coffee twig borer
Banana bacterial wilt	Banana weevils
Banana sigatoka	Nematodes
Cassava brown streak disease	Aphids
Cassava Mosaic Disease	Mealy bugs
Late blight	Maize stalk borer
Bacterial wilt in Irish potatoes	Birds
Rice blast	-

Source: District Agriculture Office**Livestock and Veterinary services****Table 2.1.9.6: Number of livestock per Sub County by type**

Sub county	Cattle	Goats	Sheep	Pigs	Chicken	Dogs	Cats	Rabbits
Bugangari	4771	12097	1179	1399	6687	402	108	207
Buhunga	3908	5824	1473	2984	5789	700	164	970
Buyanja	16657	9854	713	903	8057	932	135	493
Bwambara	457	10740	419	979	9780	333	128	184
Kebisoni	15744	5303	1112	2494	5004	398	434	449
Nyakagyeme	8239	7041	793	2397	6284	1088	399	371
Nyakishenyi	3307	6027	1676	726	5721	422	108	380
Nyarushanje	5902	16031	1729	1777	6779	891	321	448
Ruhinda	3916	4579	1660	1539	5349	328	193	790
Total	62,901	77,496	10,754	15,198	59,450	5,494	1,990	4,292

Source: District Production Department

Table 2.1.9.7: Major livestock diseases by location

No	Major livestock diseases	Location
1	East coast fever	Kebisoni, Nyarushanje, Bugangari, Buyanja, Municipal council Ruhinda, Buhunga, Bwambara, Nyakagyeme, Nyakishenyi,
2	Lumpy skin disease	Kebisoni, Nyarushanje and Buyanja
3	Mastitis	District wide
4	New Castle Disease	District wide
5	Brucellosis	Nyarushanje
6	Eyes infections	District wide
7	Rabies	District wide

Source: District Production Department**Table 2.1.9.8: Number of licensed veterinary/ livestock drug shops**

Subcounty	No of licensed veterinary/livestock drug shops
Bugangari	3
Buhunga	0
Buyanja	2
Bwambara	1
Kebisoni	3
Nyakagyeme	2
Nyakishenyi	0
Nyarushanje	2
Ruhinda	1
Total	14

Source: District Production Department**Table 2.1.9.9: Number of veterinary doctors by sex**

No of veterinary doctors	
Male	Female
2	0

Source: District Production Department

Table 2.1.9.10: Production and Marketing staffing analysis

Post title	Scale	No. of approved posts	No. of filled posts	No. of vacant posts	No. of filled posts by gender	
					M	F
District Production and Marketing Officer	U1E	1	1	0	1	
Senior Agricultural Officer	U3	1	1	0	1	
Senior Veterinary Officer	U3	1	1	1	1	
Senior Fisheries Officer	U3	1	0	1		
Senior Commercial Officer	U3	1	0	1		
Senior Entomologist	U3	1	0	1		
Senior Agricultural Engineer	U3	1	0	1		
Vermin Control Officer	U4	1	0	1		
Entomologist	U4	1	1	0		1
Commercial Officer	U4	1	0	1		
Fisheries Officer	U4	1	1	0	1	
Assistant Fisheries Development Officer	U5	4	0	4		
Laboratory Technician	U5	1	0	1		
Stenographer Secretary	U5	1	0	1		
Pool Stenographer	U7	1	0	1		
Office Attendant	U8	2	1	1	1	
Driver	U8	2	0	2		
Veterinary Officer	U4	9	9	0	9	
Agricultural Officer	U4	9	8	1	5	3
Assistant Agricultural Officer	U5	9	0	9		
Assistant Animal Husbandry Officer	U5	9	0	9		
Total		58	23	35	19	4

Post	Structure	In post		Location
		Males	Females	
District Production & Marketing officer	1	1		District head quarters
Principal Agricultural Officer	1	0	0	District head quarters
Principal Veterinary Officer	0	0	0	District head quarters
Principal Fisheries officer	0	0	0	District head quarters
Principal Commercial Officer	0	0	0	District head quarters
Principal Entomologist	0	0	0	District head quarters
Senior Agricultural Officer	1	1		District head quarters
Senior Veterinary Officer	1	1	0	District head quarters
District Fisheries Officer	1	1	0	District head quarters
District Entomologist	1	0	1	District head quarters
Commercial Officer	1	00	1	District head quarters
Office Typist	1	0	1	District head quarters
Office Attendant	1	0	1	District head quarters
Senior Accounts assistant	1	1	0	Production
Agricultural officers	9	5	3	Sub county
Assistant Animal husbandry officer	9	9	0	Sub county

Livestock production levels

In the whole district, milk production is estimated at 4.01 million litres per annum.
Hides and skins production is estimated at 1,391kgs, 41,329pieces of goatskins and 40,910 pieces of sheep skins per annum respectively.

Fisheries

Number of Beach Management Units

1 No.

Major diseases and predators

Snakes (cobras) & Kingfisher

Types of fish stocked in ponds

Nile tilapia, African catfish

Table 2.1.9.11: Fish processing practices by volume

No.	Fish processing practice	Kgs processed weekly
1	Salting	8,700
2	Frying	410
3	Smoking	540

Source: February 2015 Report by Fisheries Officer

Table 2.1.9.12: Fish catch by species at Rweshama landing site

No.	Fish species	Catch (kgs) monthly	Monthly value of catch (U. Shs)
1	Tilapia	24,158.3	150,989,375
2	Clarias	2,383.9	121,578,900
3	Bagrus	39,875.3	239,251,800
4	Protopterus	1,320.6	8,319,780
5	Barbus	1,227.6	2,209,680
6	Lung fish	28,523.9	159,733,840
	Total	97,489.6	682,083,375

Source: February 2014 Report by Assistant Fisheries Officer

Table 2.1.9.13: Number of fish farmers by sex and location

Location (subcounty)	No of fish farmers		Number of fish ponds	
	Males	Females	Stocked	Unstocked
Bugangari	8	2	10	3
Buhunga	2		5	
Buyanja	4		12	
Bwambara	9		15	3
Kebisoni	11		13	3
Nyakagyeme	13		10	7
Nyarushanje	2		5	
Ruhinda	1		5	
Total	50	2	73	18

Source: Production and Marketing department

Commercial Services

Table 2.1.9.14: Agro processing facilities

Subcounty	No of grain millers	Coffee processing facilities	Milk coolers	Bakeries	Rice hullers
Buyanja	12	02	01	01	
Kebisoni	06	03			
Nyarushanje	18				
Nyakishenyi	10	01			
Nyakagyeme	10	01			
Bugangari	12	01			
Bwambara	19				13
Ruhinda	12	2			
Buhunga	13	02	01		
Total	112	12	02	01	13

Source: District Production Department**Table 2.1.9.15: Markets**

Subcounty	Market	Location	Grade	Regularity
Bwambara	Bikurungu	Bikurungu Tc	A	Weekly
	Rweshama	Rweshama FU	B	Daily
	Kikarara	Kikarara Tc	B	Weekly
	Bwambara	Bwambara Tc	C	Daily
Nyarushanje	Nyarushanje	S/c Hqts	A	Bi-monthly
	Bwanga	Bwanga Tc	B	Weekly
	Kisiizi	Kisiizi Hospital	B	Daily
	Rubabo	Rubabo	C	Bi-monthly
Kebisoni	Omwashande	Omwashande Tc	C	Weekly
	Kakinga	Kebisoni Tc	A	Bi-monthly
	Omukidiba	Omukidiba Tc	C	Weekly
	Bus stop road side	Kebisoni Tc	-	Daily
Nyakishenyi	Nyakishenyi	S/c Hqts	B	Monthly
Bugangari	Kashenyi	Kashenyi Tc	B	Weekly
	Bugangari	Bugangari Tc	B	Weekly
	Campbell	Campbell Junction	C	Weekly
Buhunga	Rwemburara	Rwemburara	C	Bi monthly
Ruhinda	Kashenyi	Kashanyi Tc	B	Bi monthly
	Rweshaka	Rweshaka Tc	B	Bi monthly
Nyakagyeme	Kiteme	S/c Hqts	B	Bi monthly
	Rwerere	Rwerere Tc	C	Weekly
Buyanja	Buyanja	Buyanja Tc	C	Weekly
	Nyakabungo	Nyakabungo Tc	C	Weekly
	Matooke-Buyanja	Buyanja Tc	-	Daily

Source: Commercial Office Rukungiri**Table 2.1.9.16: Business units**

Sub county	Number
Bwambara	441
Ruhinda	286
Nyarushanje	119
Bugangari	237
Nyakishenyi	145
Kagunga	97
Buhunga	218
Nyakagyeme	381
Kebisoni	104
Total	2,180

Source: Commercial Office Rukungiri

Table 2.1.9.17: Registered cooperative societies

Type	Number	Active	Semi-active	Dormant
Coffee marketing	12	4	0	8
Tobacco marketing	5	0	4	1
SACCOs	24	10	5	9
Livestock: Diary	8	7	0	1
Livestock: Grazing	4	0	2	2
Multipurpose	2	1	0	1
Total	55	22	11	22

Source: District commercial office

Table 2.1.9.18: Agricultural Cooperatives

N o	Name	Type	Reg.No	Date	location	Products/ services	Performanc e	Identified problem
1	Rubabo Bariisa	livestock Grazing	3448	18-1-81	Nyarushanje S/C	No business	Battling with court case	Land case with the District not yet resolved since 1983
2	Rubabo Bajoki	Bee keeping	4141	29-10- 82	Nyarushanje S/C	No business	In active	Not traceable
3	Minera Bariisaa	Grazing	4393	14-3-83	Nyarushanje S/C	No business	Dormant	Untraceable
4	Nyarwambu	Grazing	5608	20-11- 89	Nyarushanje S/C	Grazing	Moderate	Shared land for Grazing.
5	Kasheshe Farmers	Dairy	5924	18-5-93	Buyanja S/C	No business	Moderate	Not traceable
6	Mugamba	Dairy	5960	16-8-93	Buhunga S/C	Zero Grazing	Active	Membership mobilization training.
7	Ndago Kweterana	Grazing	P.572	2-12-94	Nyarushanje S/C	Grazing	Moderate	Poor use of land no meetings
8	Buyanja Dairy Farmers	Dairy	6756	5-6-03	Buyanja S/C	Milk Marketing	Active	Few members No meetings.
9	Nyakagyeme	Dairy	6756	8-7-03	Nyakagyem e S/C	Milk Marketing	Active	Few members No. meeting
10	Bwanga	Dairy	6808	4-8-03	Nyarushanje S/C	Milk Marketing	Active	Few member No. meeting
11	Kebisoni	Dairy	6809	4-8-03	Kebisoni S/C	Milk Marketing	Active	Few members No. meeting
12	Rujumbura	Dairy	7286	23-3-05	R.M.C	Milk Marketing	Active	Few members.
13	Rukungiri Dairy Farmers C-Union Ltd.	Milk marketing	7336	31-5-05	Whole Rukungiri district	Milk Marketing	Active	Mobilization of member's i.e. member societies.
14	Rwakitojo Farming	Dairy	5942	11-6-93	Buyanja S/C	No business	No business	Not traceable.
15	Bugangari	Coffee	1883	5-10-61	Bugangari S/C	Coffee marketing	No .business	Members sensitization
16	Nyakishanje	Coffee Marketing	1889	11-11- 61	Nyakishenyi S/C	Coffee marketing	Coffee pulpery land leased and now wet	Mobilization of members

							processing in progress.	
17	Kigezi G.C.U Ltd	Coffee marketing	1888	13-11-61	R.M.C	Coffee marketing	Moderate	Members training & mobilization
18	Nyakagyeme	Coffee Marketing	1906	15-2-62	Nyakagyeme S/C	Coffee Marketing	Dormant	Mobilization of members, No AGMs, Management problems
19	Kebisoni	Coffee Marketing	1920	1-6-62	Kebisoni S/C	Coffee Marketing	Dormant	Membership mobilization
20	Buyanja	Coffee Marketing	1921	Buyanja	Buyanja S/C	Coffee marketing	Dormant	Land case in court with the sub county
21	Kagunga	Coffee Marketing	1922	1-6-62	R.M.C	Coffee Marketing	Dormant	Membership mobilization
22	Ruhinda	Coffee Marketing	1923	1-6-62	Ruhinda S/C	Coffee Marketing	Rents its store	Mobilization of members
23	Nyarushanje	Agric Marketing	1925	11-4-62	Nyarushanje S/C	Coffee Marketing	Dormant	Membership mobilization.
29	Bwambara	Agric marketing	2675	30-8-71	Bwambara S/C	Coffee marketing	No. business	Membership mobilization
30	Rwengiri	Agric marketing	3456	28-2-80	Bugangari S/C	Coffee marketing	Moderate	Membership mobilization
31	Rwabigangura	Agric marketing	3788	27-1-82	Kebisoni S/C	Coffee processing	No .business	Sold all the property and shared
32	Buhunga	Agric marketing	4205	25-11-82	Buhunga S/C	Coffee marketing	Dormant	Few members
33	Buhunga farming	Agric marketing	4256	25-11-82	Buhunga S/C	Coffee processing	Moderate	Very few members left
34	Kihanga kweterana	Agric marketing	4246	13-12-82	Buhunga S/C	Coffee processing	No business	Sold all property and shared proceeds
35	Kakinga farmers	Agric marketing	4705	8-11-83	Kebisoni S/C	Coffee processing	No business	Mobilization prolonged court case
36	Butagatsi	Agric marking	5032	24-8-84	R.M.C	Coffee marking	No. business	Member have destaprated while others have died
37	kitanda	Agric marking	5380	25-2-88	Buyanja S/C	Coffee marking	No. business	Membership mobilization.
38	Nyabungado	Agric marking	5362	16-12-87	Nyakagyeme S/C	Coffee marking	No . business	Membership mobilization for collective marking
39	Kizahi	Agric marking	5552	13-7-89	Bugangari S/C	Produce marking	Good	Membership training changes in governance
40	Bwanda	Agric	5599	31-10-	Ruhinda s/c	Coffee	Dormant	Membership

		marking		89		marking		mobilization
41	kanyinya	Agric marking	5616	16-1-90	R.M.C	Coffee marking	Dormant	Membership mobilization
42	Kisiizi	Coffee marking	5691	27-6-90	Nyarushanje S/C	Coffee marking	Dormant	Mobilization
43	Kasoroza	Coffee marking	5734	22-10-90	Nyakagyeme S/C	Coffee processing	Active	Very few members
44	Rwemiringa	Coffee marking	5780	27-3-91	Bugangari S/C	Coffee marking	Dormant	Mobilization and sensitization
45	Kanyakwanzi	Coffee marking	5788	14-5-91	Bwambara	Coffee marking	Dormant	Mobilization and sensitization
46	Kirimbe farmers	Produce	5824	19-9-91	Nyakishenyi	Multi-purpose	Active	Training
47	Twekare	Coffee marking	5921	29-3-93	Bwambara S/C	Coffee marking	Dormant	No traceable
48	Katobo rural	Tree planting	6064	25-01-95	Nyakagyeme	Tree growing	Active	Very few members
49	Bunono	Coffee marking	p.594	11-7-95	Nyarushanje S/C	Coffee marking	Dormant	Very few members
50	Kitazigurukwa	Tree planting	9642		R.M.C	Tree growing	Active	Management of the land
51	Kiteme	Produce processing	6165	24-10-96	Nyakagyeme S/C	Multi-purpose	Dormant	Very few members no meetings
52	Rwakirungura farmers	Produce	6998	5-4-04	Buyanja	Multi-purpose	Active	Have not followed the bye laws depute the adduce

Source: District Commercial office

Table 2.1.9.19: Other Cooperatives

1	Kafunjo Tubehamwe	Multi-purpose	4381	10-3-83	Nyakagyeme	Multi-purpose	Dormant	No meeting, no accounts and balance sheet.
2	Murama - Kafunjo	Multi-purpose	4438	12-3-83	Nyakageyeme	Farming	Moderate	No meeting and Accounts Land use
3	Kiborongota	Multi-purpose	4758	5-1-84	Kebisoni	Savings coffee marketing	Dormant	Very few members
4	Kabaranga	Farming	4882	17-4-84	Nyakishenyi	Farming	Dormant	No AGMs, No accounts, management problems
5	Karimbanyo	Farming	4920	25-5-84	Nyakisheyi	Deal in general produce	Active	Land used by individual members
6	Rugango - Bakyala	Multi-purpose	6048	23-11-84	Buyanja	Multipurpose	No reports	No meetings Membership training
7	Rukungiri transporters	Transport	P.3072	20-3-2012	Rukungiri Municipal Council	Transport services tendering	Active	Training on cooperative business

Source: District Commercial Office**Agricultural projects****Table 2.1.9.20: Number of farmer groups**

Subcounty	No of farmer groups	Members with no disability				Members with disability				Total
		Adult		Youth		Adult		Youth		
		M	F	M	F	M	F	M	F	
Bugangari	159	896	1416	21	1	18	23	1	00	2403
Buhunga	70	965	134	76	8	13	16	8	00	1430
Buyanja	78	616	828	79	9	25	77	9		1698
Bwambara	58	507	624	10	0	2	3	0		1172
Kebisoni	69	399	587	147	0	74	77	0		1437
Nyakagyeme	62	520	636	21	5	63	7	5		1303
Nyakishenyi	148	1193	1753	65	1	0	0	1		3015
Nyarushanje	121	1541	2203	432	18	55	39	18		2984
Ruhinda	96	765	964	56	9	13	16	9		1840
Total	861	7402	9145	907	51	250	258	51	00	17282

Source: District NAADS Office

Table 2.1.9.21: Number of beneficiaries by project type and sex

Subcounty	Enterprise	Type of technology	No technologies established	Number of beneficiaries	
				Male	Female
Bwambara	G. Nuts	High yielding varieties	136	59	77
		Hoes	210	86	124
	Irish potatoes seed	High yielding varieties	14	3	11
	Beans	High yielding varieties	31	6	25
Ruhinda	Irish potatoes seed	High yielding varieties	172	55	117
		Hoes	190	67	123
		NPK fertilizer	150	41	109
		Agrozeb	153	44	109
	Rice	High yielding varieties	42	25	17
	Cassava cuttings	High yielding varieties	61	34	27

Source: District NAADS report Quarter 3 2013/2014

Challenges faced by the department

- ▶ Food insecurity and low household incomes
- ▶ Fluctuating rain fall received resulted in poor performance of crops planted and animals
- ▶ Poor mechanical condition of the vehicle with minimal funds for maintenance
- ▶ Lack of facilitation for extension workers to execute their duties efficiently
- ▶ Animal and Crop pests and disease
- ▶ Low produce prices
- ▶ Laxity in enforcement of rules and regulations
- ▶ Expensive farm inputs including water harvesting and irrigation equipment.

2.1.10: INTERNAL AUDIT

Mandate:

Section 90 of the Local Governments Act Cap 243, the Public Finance Management and Accountability Act 2015 section 48 The Local Government Financial and Accounting Regulations 2007 section 12 and the Internal Audit Manual 2007. Internal Audit involves continuous mentoring, inspection of departments, sub-counties, schools, health units to enhance financial discipline. It will also involve regular visits to local governments and other institutions to examine books of accounts and visit sites of projects under implementation.

Ever since the decentralization policy started in 1993, the central government has continuously been committed to developing Local Governments through development programs such as LGMSD, PAF, and NAADS. All these programs have rules regulations and guidelines which must be complied with before accessing them. The internal audit function carries out audit procedures to verify compliance to the guidelines, regulations and laws, and then provide assurance to management by reporting the condition in a regular and timely manner. Management needs to be advised on the course of events on time so that necessary action is taken. Therefore there is need to report on those issues quarterly and when necessary. The Internal Audit function is to provide independent objective assurance and consultancy services designed to add value and improve the local government's operations so that it can accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Table 2.1.10.1: Staffing Position:

Established post	No of positions	Filled	Vacant
Principal Internal Auditor	1	1	1
Senior Internal Auditor	1	-	1
Internal Auditor	1	1	-
Audit Assistants/EAs	2	1	1
Office Typist	1	1	-
Driver	1	1	-

Table 2.1.10.2: Equipment under Internal Audit Unit.

Equipment	No	Condition
Motor vehicle	1	Not Road worthy
Motor cycles	2	Very old
Computer and accessories	2	Old
Printers	2	Old
Digital camera	1	Operational
Filing cabinet	1	Operational

Table 2.1.10.3: Budget and Financing Plan

Source of Funding	Expenditure by quarters Shs (000's)				Total (000's)
	Q1	Q2	Q3	Q4	
Unconditional grant (non-wage)	4,000	4,000	4,000	4,000	16,000
PAF	744	744	744	744	2,977
Local revenue	2,000	2,000	2,000	2,000	8,000
Unconditional grant (wage)	9,647	9,647	9,647	9,647	38,590
Total	16,391	16,391	16,391	16,391	65,567

Departmental Challenges

1. Inadequate funding
2. Lack of appropriate transport means; the vehicle used by the Department is too old and susceptible to frequent break downs
3. Existence of out dated auditing systems
4. Lack of modern audit computer programs technical skills especially CAATS to audit electronic systems such as IFMS and IPPF
5. Lack of adequate and modern office space
6. Constant budget cuts in Government grants
7. Increase in the areas to be audited District wide

2.2. Analysis of the state of crosscutting issues

2.4. Review of the previous performance (Achievements, Unfinished activities and Emerging needs

2.2.0 STAKEHOLDERS ANALYSIS

Local Government service delivery and development are comprehensive and needs efforts of stakeholders. Stakeholders are people who are affected by the impact of activities and those who can influence the impact of the activities in a given area and period. Stakeholder management is critical to the success of every project in an organization.

1.10.1 Rukungiri District local Government has the following stakeholders:

- Rukungiri District Local Community
- NGOs, CBOs and FBOs
- Political Leadership
- Private sector
- District public servants
- Central Government
- Donor community

Table 2.1.10.4: Efforts/ Roles of Different stakeholders

Stakeholders category	Roles/activities	Remarks	Intervention
Rukungiri District local community	-Participate as beneficiaries especially in operation and maintenance -Provide community contribution - Provide Co-funding	-Poor attitude towards co-funding and O&M - Poor attendances in the planning meetings	Mobilization and Sensitization
NGOs, CBOs and FBOs	-Funding and Implementation -Mobilization and advocacy	Supplements implementation and service delivery.	-Integrate their plans in the DDP -Enhance coordination of NGOs in the District - Monitoring their programs by the District is required.
Political Leadership	-Mobilization of the community -Approval of plans, policies and laws - Monitoring and evaluation.	Good leaders enhance development	Lobby for new projects/ stakeholders in the District
Private sector	Contracting works and services	-Promote Value for money	Supervision and monitoring of service providers by the district should be strengthened.
District public servants	Implementation -Supervision of service providers	Encourage efficiency and effectiveness in service delivery	Improve supervision
Central Government	Funding and support supervision	Inadequate funding from the centre disables the District development	-Increase funding -Timely transfer of funds
Donor community	Funding	Few donors in the district.	Increase Funding

Table 2.1.10.5: Table 1. 48: Major NGO/FBOs operating in the District

Key Stakeholder	Category	Major Activities	Area of Operation
Rukungiri Gender and Development Association (RUGADA)	NGO	HIV/ AIDs activities/ services	District wide
North Kigezi Diocese	FBO	-Management of Disabilities. Paying school fees for disabled children(PAPSAC) - Water Supply and Sanitation improvements (NKKD WATSAN) -Education services (primary, secondary and Tertiary Institutions) -Health services (Kisiizi Hospital, Rugarama and Other Health centres) - OVC Support (whole package)	District Wide
Compassion International (in partnership with Local churches in the District)	NGO	<ul style="list-style-type: none"> • Education support to OVCs • IGAs to OVC families • Psychosocial support • Medical care (children are taken to health centers) • HIV Counseling • MDD 	District wide
TASO Uganda Ltd	NGO	<ul style="list-style-type: none"> • HIV/AIDS services • Income generating activities amongst their clients • Scholastic support to children of TASO clients. 	District wide
Kabale Diocese	FBO	<ul style="list-style-type: none"> • Health services (Nyakibale Hospital and other Health centres) • Education services(primary, secondary and tertiary institutions) • OVC Support (whole package) • Micro finance (several credit institutions) 	District wide

Health related NGOs have contributed a lot in supplementing Government efforts to fighting mortality and mobility especially in combating malaria and HIV/AIDS in Rukungiri Credit goes to Nyakibale Hospital (Kabale Diocese) Kisiizi Hospital (North Kigezi Diocese), TASO and RUGADA in providing both care, support and treatment of HIV/AIDS and Malaria in the District.

In the area of orphans and vulnerable children, the efforts of NGOs and FBOs can not be under established NGOs like Compassion International in partnership with local churches is supporting OVCs by paying school fees and offering social support to over 2,000 pupils/students in the District in both Primary and Secondary schools.

There is a problem inadequate accessibility to Micro-Finance Services in the rural areas. On this note, Rukungiri District is grateful to the SACCOs that have come up in rural sub-counties and are offering credit to the population especially Rubabo, Nyarwanya, Rwerere, RUDECs, Rwenshaka to mention a few.

The District is grateful to CBOs/NGOs operating in Rukungiri and their efforts in supplementing Government efforts and in serving communities. However, as seen above, there are few NGOs, FBOs and CBOs in the District. The District calls upon other development partners to work and collaborate with Rukungiri District Local in order achieve the district vision and mission. The biggest challenges are in the areas of Agro processing and marketing, Energy, Health, Education, Population and Natural resource management.

2.2: CROSS-CUTTING ISSUES

2.2.1: POVERTY ANALYSIS

2.2.1.1: Definition of Poverty:

The state of existing in amounts that are too small or lack. The inability to provide the basic necessities of life.

The definition of Poverty embraces various aspects of the failure to defray the costs of a genuine human life, hunger, sub-standard housing, disease, inability to participate freely in the life of the community because of the accumulated burden of handicaps, exploitations/humiliations, abandonment of any ideas of a future, inability to build a future and in ability to build the future generally.

In order to address poverty effectively, it is important to understand the nature and extent of the problem that affects the livelihood of the population.

This section presents and characterizes the key development challenges and poverty issues, their causes and effects from the district view point. They are derived from the numerous studies conducted by the district in collaboration with UBOS and other agencies. It also derives from the numerous other reports available in the district.

2.2.1.2: Indicators of Poverty in the District and potential and actual problems that are leading people into poverty.

- High illiteracy levels -Poor academic performance
- High disease incidence -Poor housing/accommodation
- Food insecurity -Early marriage
- Dependency -Low life expectancy
- Poor hygiene and sanitation -High infant mortality

The general poverty situation in the District is not empirically defined but some indicators show that high levels of poverty still persist. This affects the level of community contribution to the development process in the entire District. However, there are diverging levels of poverty from sub-county to sub-county.

2.2.1.3: Basic Characteristics of the poor in Rukungiri District.

- Have insufficient basic items such as food, shelter, technical and business skills.
- Depend on the bounty of nature
- Indulge in excessive Alcohol Consumption
- Lack of basic hygiene facilities
- Are essentially functionally illiterate
- Do not practice family planning methods
- Majority depend on casual labour for livelihood
- Have no savings and usually default paying taxes
- Have high incidence of communicable diseases.

2.2.1.4: Geographical poverty pockets and categories of poverty affected groups.

High poverty pockets are evident in the sub-counties of Nyakishenyi, Buhunga, Ruhinda and Bwambara though Bwambara sub-county is endowed with resources which if tapped would

significantly improve the situation. The most vulnerable poor include: widows, vulnerable children, PDWs, the fishermen and the Banyabutumbi.

The causes of poverty in the District include diseases especially malaria and HIV/AIDS, Land shortage, high illiteracy levels, ignorance, inadequate credit facilities and exhausted soils which cause dwindling yields year after year.

Basing on the selected indicators of poverty in the District, it is clear that the most affected areas and groups exist in the poverty pockets below in the table.

Table 2.2.1: Analysis of Poverty Pockets.

Poverty pockets (sub-counties)	Common characteristics	Causes	Effects	Strategies to reduce the poverty issues
Nyakishenyi Ruhinda Buhunga Kagunga Bwambara (especially the Banyabutumbi in Kikarara Parish and Rweshama Fishing Village)	<ul style="list-style-type: none"> Loss of Soil fertility Poor productivity of land and Human Resource Concurrent food shortage over the years High incidences of morbidity Very low incomes Poorly accessed by transport communication and facilities Inadequate basic infrastructure. 	<ul style="list-style-type: none"> Soil and environmental degradation Population pressure Fragmented land Low participation of men in production activities. Low incomes to household level Low agriculture productivity Illiteracy Poor leadership Ignorance Poor farming methods Infections e.g. malaria, HIV/AIDS, Diarrhea etc. Poor infrastructure Idleness/drunkardness 	<ul style="list-style-type: none"> School dropouts. Poor revenue collection. Stunted growth among children. High incidence of diseases. Inadequate service delivery. Low agricultural productivity. Inaccessibility to essential services. High infant mortality rate and stunted growth. High morbidity and mortality. Poor performance of school children. Increased number of school dropouts. High illiteracy rate. Increased poverty. Lack of employment. Poor feeding. 	<ul style="list-style-type: none"> Equip peasant with farming skills to the people. Encourage family planning. Community mobilization and sensitization. Construction of roads. Introduce IGAs. Improve health services delivery. Home improvement campaigns. Emphasis of life skills education. Improve revenue. Extension services to communities. Promote functional adult literacy. Support UPE Provision of income generating projects.

The table only gives the geographical poverty pockets but there are poverty categories in the District like orphans, widows, people who are terminally sick like people living with HIV/AIDS. It should be noted that, most of the above characteristics affect all sub-counties as poverty though at different levels.

2.2.1.5 Poverty trends for the last five years

This section provides an overview of recent developments in poverty in the district and patterns across different groups. The proportion of the population whose expenditures are below the poverty line.

Table 2.2.2: Rukungiri Rural Poverty rates by county and sub-county 2005

Regional/District/County/Sub-county	Individual Headcount Index (% of individuals below poverty line)	Estimated No. of individuals 2005	Estimated No. of individuals
Rukungiri district	28.06	7,939	267,067
Rubabo county	13.27	16,324	123,018
Nyarushanje	13.29	4,963	37,346
Nyakishenyi	16.73	4,915	29,376
Buyanja	12.37	4,002	32,355
Kebisoni	10.21	2,444	23,941
Rujumbura county	14.99	21,832	145,646
Bugangari	17.7	4,666	26,362
Buhunga	17.18	3,661	21,309
Bwambara	16.8	4,366	25,987
Nyakagyeme	11.9	1,459	32,052
Ruhinda	16.03	3,814	23,796

Source: UBOS-Uganda Rural Poverty rates 2005

The rate is approximately between 31%-38%.

This section also provides an overview of recent developments in poverty in the district and patterns across different groups. The proportion of the population whose expenditures are below the poverty line is approximately between 20% -30% as per statistics from UBOS 2008, in the national Development Plan.

The poverty levels are significantly reducing as the District strives to mitigate the causes of poverty and thus the resultant effect is improved quality of life of the population in the District.

The table below indicates, using certain indicators the trends in poverty in the district over the last 5 years.

Table 2.2.3: Poverty Trends for the last 5 years. (Some Indicators)

Year	P.L.E First Grade (%)	P.L.E Pass rate (%)	OPD Attendances (Patients)
2011	12.0	97.2	437,000
2012	16.7	98.8	513647
2013	13.0	97.7	519318
2014	14.6	97.7	507259

From the table, there has been an improvement in the pass rate at PLE, since 2010 which is over 95% in all the years, with first grades ranging from 12% in 2011 which is the lowest to the highest of 16.7% in 2012.

The ways in which people earn incomes are changing, through participation in NAADS/Wealth Creation and other Programmes. Households are moving out of relying solely or mainly on crop growing into non-agricultural enterprises which has led to increase in income and reduction in income inequalities in the District.

In regards to human development, recent years have seen major improvements in education and literacy. The Health attendances dropped implying an improvement in health services evidenced by reductions in attendances from 519318 in 2005 to 507259 in 2014, though HIV/AIDS remains among the cause of death within the most productive age ranges of 15-49, action is required to reverse these trends, and mitigate the impact of HIV/AIDS.

Table 2.2.4: Actions undertaken and proposed by sectors and LLGs to reduce poverty

Sector	Poverty Concern/Issues	Actions Undertaken	Proposed Actions
Management	Inadequate capacity for the various stakeholders.	Developing skills of LLGs, district, and other stakeholders through training.	Build capacity of District Officials and other stakeholders to facilitate service delivery.
	Low incomes among the population.	Award of contracts to prospective local contractors for goods, services and works.	Award of contracts to prospective local contractors.
		Trained leaders of women, youth, and PWDs in project proposal writing and management of IGAs	Training in business skills and entrepreneurship.
Finance	Low local Revenue	Mobilization and sensitization of stakeholders on new revenues and their roles.	Revenue enhancement for increased local revenues.
Production	<ul style="list-style-type: none"> - Food insecurity in the District - Low incomes of Agricultural Farmers. 	<ul style="list-style-type: none"> - Promote famine crops like cassava - Provision of high quality inputs to increase productivity of crops and hence profits. - Training of farmers on crop pests and diseases. - Provision of Advisory and Technology Development Services - Livestock Improvement. 	<ul style="list-style-type: none"> - Access to high quality inputs - Control of animal and crop pests and diseases. - improved storage infrastructure - Provision of high quality inputs to increase productivity of crops and hence profits. - Training of farmers on crop pests and diseases. - Provision of Advisory and Technology Development Services - Livestock Improvement.
Works and Technical Services	<ul style="list-style-type: none"> - Inaccessibility to markets. - Poor Hygiene and sanitation - inadequate transport and communication facilities. - Unplanned urbanization 	<ul style="list-style-type: none"> - Opening up new roads. - Routine maintenance of the existing roads. - Construction of safe water systems. - Sensitization of communities on O&M and ownership of facilities. 	<ul style="list-style-type: none"> - Opening up new roads. - Routine maintenance of the existing roads. - Construction of safe water systems. - Sensitization of communities on O&M and ownership of facilities.
Education and Sports	<ul style="list-style-type: none"> - High illiteracy levels - High school dropouts. 	<ul style="list-style-type: none"> - Mainstreaming education policies. - Improved infrastructure. - Implementation of UPE and USE. - Purchase of instructional materials to reduce the burden of poor parents. - Payment of capitation grants to schools. - Construction of pit latrines. 	<ul style="list-style-type: none"> - Mainstreaming education policies. - Improved infrastructure. - Implementation of UPE and USE. - Purchase of instructional materials to reduce the burden of poor parents. - Payment of capitation grants to schools. - Construction of pit latrines.

		<ul style="list-style-type: none"> - Sensitisation of education stakeholders. - Support supervision and inspection of schools. 	<ul style="list-style-type: none"> - Sensitisation of education stakeholders. - Support supervision and inspection of schools.
Health Department	<ul style="list-style-type: none"> - High disease incidence/high level of diseases. - Dependency - Poor Hygiene and sanitation. - Inadequate medical care. 	<ul style="list-style-type: none"> - Improving of health infrastructure. - Construction and completion of Health centres. - Control of HIV/AIDS, STI and TB. - Delivery of the minimum Health Care package. 	<ul style="list-style-type: none"> - Improving of health infrastructure. - Construction and completion of Health centres. - Control of HIV/AIDS, STI and TB. - Delivery of the minimum Health Care package
Community Based Services	<ul style="list-style-type: none"> - Early marriages - Unemployed youth. - High illiteracy levels. 	<ul style="list-style-type: none"> - Implementation of the programmes that holistically empower OVC - Supporting Youth and PWDs groups with start –up capital - Implementation of the Functional Adult Literacy programme - Training Women, Youth and PWDs in IGAs. 	<ul style="list-style-type: none"> - Implementations of the programmes that holistically empower OVC - Supporting Youth and PWDs groups with start –up capital - Implementation of the Functional Adult Literacy programme - Training Women, Youth and PWDs in IGAs.
Natural Resources department	<ul style="list-style-type: none"> - Unsustainable utilization of Natural Resources. - Low farm incomes. - Food insecurity. - Reduced forest cover. - Land fragmentation - Lack of land titles. - Loss of soil facility. - Reduced water sources. - Siltation of water bodies. 	<ul style="list-style-type: none"> - Sustainable wetlands utilization and management. - Tree planting campaigns to protect the water catchments. - Area and agro-forestry. - Soil and water conservation. - Farm income enhancement and forestry conservation. 	<ul style="list-style-type: none"> - Sustainable wetlands utilization and management. - Tree planting campaigns to protect the water catchments. - Area and agro-forestry. - Soil and water conservation. - Farm income enhancement and forestry conservation.
District Planning Unit	<ul style="list-style-type: none"> - Inadequate Development Planning in LLGs and the Population. 	<ul style="list-style-type: none"> - Mainstreaming of cross cutting issues in all Development processes. - Strengthening vital registration. 	<ul style="list-style-type: none"> - Mainstreaming of cross cutting issues in all Development processes. - Strengthening vital registration.

2.2.1.6: Interventions/Strategies to Address Poverty.

Though poverty is still rampant in the poverty areas/pockets, elsewhere in the District there is an indication of a positive change out of poverty as a result of different strategic interventions put in place.

- This is manifested by rapid growth of urban centres like Rukungiri Municipal Council, Buyanja, Kisiizi, Kebisoni, Bikurungu town boards and many others in the country side whose number of buildings, shops, bars and agriculture processing plants have increased.

- Beside the number of markets in the District has increased for instance the establishment of new markets of Buhunga, Kiteeme and Kikarara which show, improvement in marketing of increased commodities.
- Social services in the District have improved through a number of projects vis:- construction of classrooms, staff houses, water and sanitation facilities, health centres, TASO, NAADS and Compassion activities. Functional Adult Literacy has increased the level of literacy among the population. Primary Health Care services, the fight against malaria and HIV/AIDS have gone along way to mitigate the poverty problems.
- Agricultural production has increased coupled with the stocking of fish ponds and minor lakes like Kimbugu and Garubunda. Rice production has intensified in Bwambara, Bugangari and Ruhinda the hither to poverty pockets and is bringing income to the people, hence a movement out of the absolute poverty situation. Other high value crops like Molinga, Vanilla, Horticultural crops have been introduced. Improved crop varieties like Bananas, Cassava, Fruits, Sweet potatoes, Vegetables are being grown. Livestock husbandry has improved through increased pigs, introduction of new breeds of poultry and goats through PAF, LGDP, LGMSD and NAADS funded activities.
- Mainstreaming of cross-cutting issues of gender, environment and HIV/AIDS in all the development process will go a long way in alleviating poverty in the District.

2.2.2: GENDER ANALYSIS

The Uganda Gender Policy (2007) recognizes “Gender” as a development concept and also recognizes that sustainable development necessitates maximum and equal participation of both gender (males and females) in economic, political, civil and social-cultural development. In this district, workload, access to and control of resources is still skewed in favour of men. Women do bulk of work but men control most of the fruits of production.

2.2.2.1: DIVISION OF LABOUR AT HOUSEHOLD LEVEL IN PRODUCTION SECTOR

During June 2009, data was collected from 50 households in 5 rural subcounties of Rukungiri District in order to determine division of labour in the production sector at household level. Six major crops grown in the District were considered. The findings are presented in the table below:

Table 2.2.2.1: Participatory Division of Labour at Household Level in Rukungiri

Crop variety	Participation			
	Planting, weeding & harvesting		Selling	
Sweet Potatoes	Women	50	Women	34
	Men	16	Men	11
Maize	Women	50	Women	33
	Men	26	Men	27
Beans	Women	50	Women	27
	Men	24	Men	22
Bananas	Women	50	Women	12
	Men	44	Men	28
Millet	Women	48	Women	27
	Men	17	Men	16
Coffee	Women	11	Women	11
	Men	40	Men	40

Source: Community based department survey results June 2012

It is only in respect of coffee that more men than women participated in planting, weeding & harvesting. For the rest of the crops more women than men participated. When it came to selling; more men than women participated in respect of two crops which bring in the biggest income i.e. bananas and coffee. This partly has got to do with control and ownership of land which is analyzed below.

2.2.3: GENDER ANALYSIS IN TERMS OF RESOURCES ACCESS, CONTROL AND OWNERSHIP

The data below was collected from 50 household in 5 rural sub counties of Rukungiri District during the period early – mid June 2009.

Table 2.2.2.2: Resource control, access and ownership

Resources	Access		Control		Owenership	
	Men	Women	Men	Women	Men	Women
Land	50	43	48	22	48	10
Livestock	47	33	44	25	45	9
Radio	45	45	45	25	45	10

Source: Community based department survey results June 2009

As presented in the above table; men have more access to land and livestock than women, men and women have equal access to radio. More men than women have more control over land, livestock and radio. More men than women own land, livestock and radio. More men than women own the strategic assets of land, livestock, and radio (Information). Fortunately, as already seen above, men and women have equal access to radio. Radio and other strategies should therefore be used to sensitize the community that both men and women should strive to own the strategic assets of land, livestock and radio so that they can invest, produce and make money and become equal partners in prosperity for all.

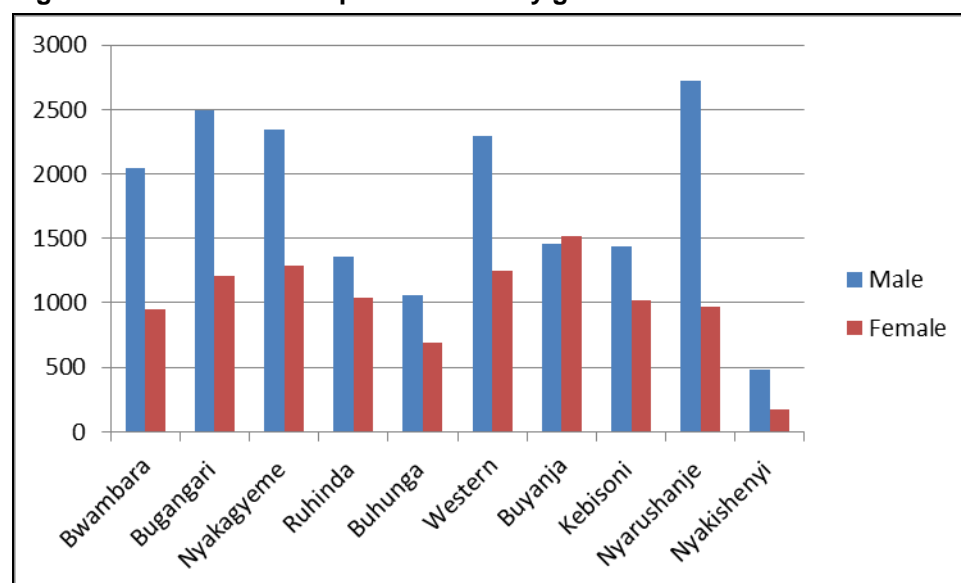
2.2.2.3: Membership by gender in saving and credit cooperative organisations (SACCO's) in Rukungiri district as at 30th April 2010 (Individual membership)

Table 2.2.2.3: Membership of SACCOs by gender

Subcounty	Male	%	Female	%	Total
Bwambara	2041	68	953	32	2994
Bugangari	2489	67	1213	32	3702
Nyakagyeme	2342	65	1287	35	3629
Ruhinda	1361	57	1042	43	2403
Buhunga	1060	60	695	40	1755
Western	2292	64	1250	35	3542
Buyanja	1456	49	1517	51	2973
Kebisoni	1440	58	1024	42	2464
Nyarushanje	2720	73	966	26	3686
Nyakishenyi	482	74	171	26	653
Total	17683	63	10118	36	27,801

Source: District Commercial Officer Rukungiri District 2014

Figure 2.2.2.1: Membership of SACCOs by gender



- As can be seen from the table and graph above, there is less participation in SACCOS by women compared to men. Female membership is at 36%. However, women in Buyanja sub-county must be commended for participating at more or less the same level as men in terms of membership. Buyanja with a very vibrant SACCO initially founded by mostly women has a women proportion of only 28%

It is rather depressing to note that:

- Nyarushanje sub-county which has the oldest and biggest SACCO in the District (Rubabo Peoples SACCO) has the lowest proportion of female membership at 26% just like Nyakishenyi.
- Nyakishenyi is not very vibrant SACCO, it has a women proportion of only 26% and least membership of 653

2.2.2.4: Main causes of poor female membership of SACCOS

- People not having sufficient trust in SACCOS to keep their money safely and securely.- reports of mismanagement in a number of SACCOS is not good attraction to people to join.
- Cumbersome procedures for opening accounts- for example in the typical rural African setting, a woman does not have extra time to move to studios to have photos taken, the go back to pick the later –the woman's daily activity schedule does not permit this.
- Women who are illiterate consider banking a business of the literate, and do not want to bother themselves with documents which they are unable to read, write or comprehend.
- The traditional mentality that it is men who should handle issues to do with money

2.2.2.5: Possible remedies

- Improving management of SACCOS so as to raise the confidence of the population
- SACCOS should go to the people instead of waiting for people to go to them. Accounts can be opened at places of public assembly like at churches after service and photos can be taken at the places instead of people moving to studios.

3. SACCO management must popularize the business through promotional activities and community sensitization Women should be reassured that they are eligible to use SACCOS regardless of their literacy status

Table 2.2.2:4: Senior District Workforce Distribution by Gender

Category	M	F
Chief Administrative Officer and Assistant Chief Administrative Officers	4	0
Heads of Departments	7	0
Subcounty chiefs (Senior Assistant Secretaries)	7	2

Source: Human Resource Department, April 2015

As can be seen from the table above decision making positions in the District Public Service are dominated by men which may result in lack of attention to Gender mainstreaming in Government Departments.

2.2.2.5 DEPARTMENTAL GENDER ANALYTICAL MATRIX

During the participatory planning and gender consultations, stakeholders identified various sectoral gender issues, outlined below by sectors, along with the development concerns and strategies to mitigate the gender issues as shown in the table below.

Table 2.2.2.5: Table 2.40: Gender Analytical Matrix

Sector	Gender issue	Development concern	Strategies
Management support services	More males than female staff are employed in the public sector.	-Less participation of women in decision making. -Potentials and skills of qualified Women are not utilized -Role models for women are missed out.	Career development for female employees should be promoted.
Finance	-Abolition of G.Tax has led to many tax payers (men) being redundant and have resorted to drinking alcohol	-Low revenue collection. -Males selling their spouses produce to drink.	-Mobilization, sensitization of the population on the effects of alcoholism. -Diversifying sources of income.
Production and marketing	Limited participation of women in Government initiated production programmes like SACCOS.	- Less production - Less family incomes	- Support both men and women to benefit from Government Programmes (Sensitization)
Community based services	Women overworked in agricultural activities. .	- Reducing opportunity available to men for adopting programmes and earning income therefore reduce their capacity to contribute to Development	- Gender Awareness training for both men and women
	Child labour in respect of boys	Drop out of school before any skills for life	Enforcement of legislation against child labour
	Violence against women	- Family break down - death - Child neglect hence under development	- Education - Sensitization - Enforce the law.
	Illiteracy especially among women	Limited capacity of may women to comprehend or undertake development initiatives	Implementation of the Funcional Adult literacy programme
Works and technical services	Most District Contracts are taken by men (Women-11 contracts, Men-52 contracts in 2009/10 FY under routine road	Less income available to women and therefore less affordability of necessities for better standard of living.	-Sensitization of the community. -Affirmative action in favour of women while awarding contracts. -Women should be encouraged to

	maintenance)		apply.
Education and sports	<ul style="list-style-type: none"> - Inadequate sanitation facilities for the girl child in schools. - Senior Women Teachers do not have adequate knowledge on counseling requirements of the girl child. - There are not enough Senior women teachers 	<ul style="list-style-type: none"> - Contributes to absenteeism and drop out of the girl child. - Girls not adequately guided and counseled. 	<ul style="list-style-type: none"> - Provision of sanitation facilities in schools. - Training of Senior Women Teachers.
	<ul style="list-style-type: none"> - Child labour in respect for boys 	Boys dropping out of schools before acquiring any life supporting skills	Enforcement of legislative against child labour.
	Violence against women	Family break down, death and child neglect hence under development.	
Natural resources	<ul style="list-style-type: none"> - Women degrading the environment through soil burning and poor farming methods - depletion of vegetation cover due to use of wood fuel 	Soil deterioration and less productivity, less food and lower incomes.	<ul style="list-style-type: none"> -Community sensitization. -use of alternative sources of energy -Tree planting
Health services	<ul style="list-style-type: none"> - Men not showing interest in family planning. 	Inappropriate family size, poor maternal health and poverty	Sensitization of males on family planning.

2.2.3: HIV/AIDS ANALYSIS

HIV/AIDS is one of the top causes of morbidity and mortality in the district thus impacting on the poverty levels. The number of orphans, widows and widowers has increased because of HIV/AIDS. The amount of time lost during funerals, looking after the terminally sick, expenditure on medication etc. lead to an increase in the number of people becoming poor in the district.

Potential for reducing the risk of HIV/AIDS

- Scaling up of HCT services to HCs II.
- Health workers trained in HCT and PMTCT.
- Global fund and UAC support to HIV/AIDS activities in the district.
- Scaling up ART services to lower government Health centres IV.
- Committed NGOs, CBOs and FBOs in the district.
- Mainstreamed HIV/AIDS activities.
- Implementation of HIV/AIDS Policy at work place.

2.2.3.1: Drivers of the HIV/AIDS Pandemic.

1. Individual behaviours influencing risk of sexual transmission.
2. Discordance with partner.
3. Occupations associated with greater risk of transmission e.g fishing activity at lake Edward at Rwenshama and bar attendants.
4. Changing role of the family, cultural obligations and practices, age at first marriage. Age difference with partner.
5. Medical and biological factors associated with transmission risk.
6. Human Tapuloma Virus (HTV) STI, Ulcers.
7. Geographical locations associated with greater risk of transmission e.g IDPs.
8. Nutrition – food insecurity.

The District in an attempt to mitigate these effects of HIV/AIDS has come up with an HIV/AIDS strategic plan with support from Global Fund.

2.2.3.2: Key Funding Agencies:

- MOH
- Rukungiri District Local Government
- TASO-Rukungiri
- NGO Hospitals
- Community
- Global Fund
- Germany Leprosy/TB Relief Association (GLTLA)
- International HIV/AIDS Alliance
- Uganda AIDS Commission (UAC)

2.2.3.3: HIV/AIDS mainstreaming in the District Development Plan.

Table 2.2.3.1: Departmental actions undertaken and planned for HIV/AIDS

Department	Actions undertaken	Actions planned
Management	<ul style="list-style-type: none"> -Redeployment near health services and homes -Provide sick leaves and off for medication and care -Dissemination of HIV/AIDS policy 	<ul style="list-style-type: none"> -Cascade the HIV/AIDS policy to LLGs -Training in employee counseling and management of HIV/Aids at the work place.
Community Based Services	<ul style="list-style-type: none"> -Sensitize on HIV/AIDS in FAL program -Training in Life skills involves HIV/AIDS prevention 	<ul style="list-style-type: none"> -To continue with the mentioned activities.
Production	<ul style="list-style-type: none"> - Home gardening lessons to HIV/AIDS affected homes 	<ul style="list-style-type: none"> Food security and Nutrition education.
Natural Resources	<ul style="list-style-type: none"> -Sensitizing environment committees on HIV/IDS -Promotion of tree nursery management among the victims -Proper waste disposal to keep hygiene - Training communities in wetland laws - More co-ordination with LLGs - Formation of watershed committees - Enforcement of wetland laws and policies. - Inspection and monitoring wetlands - Compilation of up-to-date wetlands data - Ensuring compliance to standards - Reviewing of all project E.I.A reports - Close monitoring of resources - Sensitizations on environment issues - Ensuring the implementation of mitigation measures 	<ul style="list-style-type: none"> -More activities related to environment management - Routine Inspections - More trainings - Compliance ensurance - More enforcements - Routine Inspections - More sensitizations - Integration into DDP & BoQs
Technical services	<ul style="list-style-type: none"> Supply of safe and clean water and sanitation facilities to reduce water and sanitation diseases/ optimistic diseases. Sensitization of water user committees on HIV/AIDS 	
Education	<ul style="list-style-type: none"> -PIASCY programs in schools -Peer educators -Training teachers in counseling -Organising MDDs on HIV/AIDS 	<ul style="list-style-type: none"> Continue the mentioned activities.
Health	<ul style="list-style-type: none"> Training of Health workers in HCT, PMTCT and STI Management. -Scaling up of HCT and PMTCT services to HC IIIs -Scaling up ART services to cover all HCs IIIs. -Distribution of medicines, condoms and other supplies to lower H/Units. -Organising Radio talk shows on HIV/AIDS, TB. -Distribution of HIV test kits to lower H/Units. -Distribution of IEC materials. -Film/Video shows on HIV/AIDS/TB. -Organising MDDs on HIV/AIDS/TB. -Review HIV/AIDS performance with District leaders. 	<ul style="list-style-type: none"> -Training of newly recruited staff -Holding refresher courses for Health workers. -Monitoring and provision of support supervision services to all sites providing the services. -Distribution of medicines and other supplies on quarterly basis. -Supply HIV test kits to lower H/Units. -Organise Radio talkshows on VOD. -Dissemination of messages on HIV/AIDS/TB through music, Dance and Drama. -Film/Video shows on HIV/AIDS/TB. -IEC materials distribution -Establishment of nutrition Demonstration gardens at Health Units

Observations/Comments:

- Treatment success rate (TSR) – 84%
- Case Detection Rate 71%
- Cure Rate 66%

Table 2.2.3.2: PMTCT.

Years	2012/2013	2013/2014	2014/2015
ANC new att.	14943	13110	13127
No. Counseled for HIV.	12981	12781	12797
No. Tested.	12981	12781	12979
No. on ARVs.	674	403	422

Source: HMIS report 2012-2015

Table 2.2.3.4: Lab Capacity:

Years	2012/2013	2013/2014	2014/2015
HIV testing	43092	62208	79084
TB Sputum Microscopy	1684	1792	2408
Syphilis testing	5303	2747	3318
Malaria slide	27233	33557	32545

Source: District HMIS Reports

2.2.3.4: Challenges facing the delivery of HIV/AIDS services in Rukungiri District include the following:

- The increasing number of orphans.
- Limited HIV/AIDS testing kits.
- Laboratory facilities not well established and facilitated
- Limited access to ant-retriviral drugs.
- Stigma amongst victims
- Increasing number of rape and defilement
- Most women are not yet empowered to say “NO” to unprotected sex
- Treatment of opportunistic infections is expensive
- Condom distribution channels not convenient for certain groups especially youths.
- Under funding.
- ARV, HCT, PMTCT Coverage still low.
- Inadequate transport.
- Poor male involvement.
- Low TB case detection rate and CB-dots coverage.
- Orphan care inadequate.

Recommendations:

- Improve funding.
- Expanding of ART, HCT and PMTCT coverage.
- Community mobilization.
- More support for orphans.
- Transport for DHAC.
- District to continue lobbying for HIV funding.
- Male medical circumcision

The plan highlights the following core services and activities to address the above effects and challenges, as shown in table below.

Table 2.2.3.5: HIV/AIDS Core Services and Activities

Cores services	Key activities	Key implementers	Target group
VCT/HCT	<ul style="list-style-type: none"> -Training/Operation - Procurement - Counseling & testing - IEC 	HCs Nyakibale Hospital Kisiizi Hospital MOH	MO, CO, Nurses, M/W, Lab. Staff, Community
PMTCT	<ul style="list-style-type: none"> -Training - Procurement - Treatment - Counselling & testing - Feeding 	DLG MOH Nyakibale Hospital Kisiizi Hospital H/Centres (4,3)	HIV+ Pregnant women and infants
OI Management	<ul style="list-style-type: none"> - Training - Procurement - Distribution - Clinical mgt 	DLG TASO MOH HSD HCs	AIDS patients
STI management	<ul style="list-style-type: none"> - Training - Procurement - Distribution - Clinical mgt 	DLG TASO MOH HSD HCs	STI patients
Laboratory capacity	<ul style="list-style-type: none"> - Training - Procurement - Distribution 	DLG TASO MOH HSD HCs	HSD, HC IV, HC III Lab. Staff
Community and home based care	<ul style="list-style-type: none"> - Training - Procurement - Distribution - Home visiting - Patient care 	DLG MOH HSD All HCs NGOs, FBOs, CBOs TASO	AIDS patients and their families
TB management	<ul style="list-style-type: none"> - Training - Procurement - Distribution - Counseling & testing - CB-dots 	DLG MOH GLRA HSD All HCs TASO	TB patients
OVC Programmes (orphans Vulnerable Children)	<ul style="list-style-type: none"> - Provision of Scholastic materials - School dues - Clothing - Feeding - Counseling - IGAs - IEC 	DLG, NGOs, CBOs, FBOs, TASO	Orphans and vulnerable children
Adolescent Programmes	<ul style="list-style-type: none"> - Training - AFHS - Procurement - School Health Services - Recreation centres - Resource centre 	DLG NGOs, FBOs CBOs	Adolescents in and out of school
ARVs	<ul style="list-style-type: none"> - Training. - Procurement - Distribution - Patient Care 	DLG Hospitals HCIVs TASO MOH	AIDS Patients

2.8 FAMILY PLANNING ANALYSIS

2.8.1 Family planning analysis

- Current situation analysis of family planning: Coverage of family planning among women of reproductive age is estimated at 42% (contraceptive prevalence rate) for the whole district. A community Survey Lot Quality Assurance Sampling put the coverage of district at 41% in 2013. According to the survey, factors affecting family planning are education status, religion and tribe. The most preferred method of family planning is injectable Depo provera.

2.8.2. Challenges/constraints in family planning:

- There are frequent stock outs of family planning methods in the health facilities especially the injectable methods which in fact are the most preferred methods
- There is low male involvement in family planning. Some men are indeed opposed to family planning practice by their spouses. Uptake of male methods of family planning is minimal.
- Some health facilities belong to religious denominations that are opposed to modern family planning methods which limits access to these services to the communities.
- Long term permanent methods of family planning can only be administered at the two hospitals of Nyakibale and Kisiizi because there are no qualified staff at the health centre IVs to render this service. However, the services at the hospitals are not free. This therefore limits access of these services to the community.

2.8.3 Interventions/strategies to address family planning issues:

Health education has been ongoing to encourage the population to take up family planning and also to counter the negative beliefs and attitudes towards family planning. Health workers have continuously been trained and updated on family planning.

2.8.4 Stake holders/implementers of family planning in the District.

The key stakeholders in family planning in the district are Government through the network of government health centres, the private not for profit health facilities under the churches, community based organizations such as Rukungiri Women Development Company (RWODEC) and Burombe community development organization, the private sector through private clinics, drug shops and private maternity centres

2.9 ENVIRONMENTAL ANALYSIS

This section deals with an analysis of the environment and integration of district environment action plans. It also deals with the environment opportunities available in the district, the challenges and constraints, and gives a suggestion to strategies that can deliver environmental sustainability.

Table 2.9.1: Environmental situation Analysis

Environmental challenges and Issues	Location	Causes	Impacts	Intervention
Soil erosion	District - wide	-Poor farming methods -Land fragmentation	- Reduced crop yield - Gulleys	Application of Soil and water management technologies
Over fishing	Bwambara Sub County and from Bugangari Sub County wetlands	Lack of alternative sources of fish.	-Inadequate fish supply in the district.	Encouraging fish farming& sustainable fishing
Tree cover loss	District wide	Deforestation to provide for fuel wood and timber	Lack of affordable alternative sources of energy	Increased tree planting
Conflict with problem animals	Bwambara and Ruhinda Sub Counties	Neighbourness of communities with protected area	-Crop damage -Livestock loss -Loss of lives	-Implementation of problem animal management technologies -Revenue sharing
Bush / soil burning	District - wide	-Need for new pasture -Errant individuals -Preparation for cultivation	-Loss of biodiversity -Soil erosion -Loss of soil fertility	-Implementation of relevant laws -Soil fertility enhancement technologies
Wetland degradation	District - wide	-Lack of adequate land -Over harvesting of resources	-Loss of surface water -Climate deterioration -Loss of biodiversity.	-Wetlands restoration -Enforcement of wetland laws -Sensitization of communities
Soil fertility loss	District - wide	-Poor farming methods -Over stocking -Land fragmentation	-Reduced crop yield -Famine -Less income	Application of Soil and water management technologies
Deforestation	District - wide	-Timber -Creation of farm lands -Fuel wood demand	-Loss of biodiversity -Soil erosion -Loss of soil fertility	-Re-forestation of deforested areas -Sensitization on tree planting
Over grazing	In all Sub Counties except Bwambara	-Over-stocking	-Loss of biodiversity -Soil erosion -Loss of soil fertility -Degradation of soil structure	-Sensitization on carrying capacity -Implementation of carrying capacity laws
Water pollution /lack of clean water	District – wide but mostly in Town council	-Un compliant developers -Non-protection of water sources and points	-Water-borne diseases	-Protection of water points -Being compliant with water standards
Poor sanitation/poor refuse disposal	In most townships across the district	-Inadequate refuse / waste bankers -Poor culture on waste generation	-Sanitation-related diseases	-Increase in sanitation facilities
Air and noise pollution	In most townships across the district but most in Town council	-Discos -Vehicles -Industries	-Pollution stress -Pollution – related diseases	-Pollution management techniques such as silencers, mufflers, etc.

Source: Natural Resources Department, 2010.

Table 2.9.2: Summary of Parish implementation plans of Rukungiri District

PIP from SEAP	S/Counties affected	Causes	Desired Situation
Soil Erosion	11	Bush burning Overstocking Soil, clay and murram extraction Cultivation of river banks Deforestation Road construction Permanent animal tracks Over-cultivation	Increased yields and vegetation cover all year round
Loss of tree cover	10	Charcoal burning Pit sawing Extraction for building poles	Sustainable utilization of trees and forest products.
Bush/Soil Burning	10	Traditional practices Search for fresh pastures Clearance by hunters Poor law enforcement	Soil burning stopped and natural vegetation regenerating
Loss of soil Fertility	10	Over-cultivation Mono-cropping Leaching Overgrazing Population pressure Bush and soil burning Poor farming practices	Practicing of sound soil and water conservation for enhanced soil fertility.
Overgrazing	8	Overstocking Land shortage	Observation of carrying capacity of different lands for livestock.
Poor Sanitation/Refuse Disposal	11	Unstable soil structure Poor latrine coverage Ignorance Poor waste disposal Laxity in law enforcement Lack of alternative and affordable materials.	Proper waste management for a clean and healthy environment
Air and Noise pollution	1	Poor physical planning Dust from factories Noise from factories	Noise generation should be in accordance with the allowed levels.
Water pollution/Lack of Clean Water	10	Contamination by faecal matter siltation Poor water sources maintenance Mis-use of agrochemicals Washing and bathing in water bodies Car washing	Healthy population in clean settlements having adequate clean water sources and sufficient latrine coverage
Deforestation	8	Charcoal burning Shortage of agricultural land Extraction for building poles Fire for domestic use Tobacco curing	Forests with closed canopy, rich in plant, animal life and habitat
Wetland Degradation	9	Brick making cultivation Over-harvesting resources Effluent Overgrazing Burning	Restored wetland with raised water levels, rich in plant and animal life
Conflict with PA/Problem Animals	3	Poor PA management Search for food Encroachment on Pas Ignorance on park policies Negligent farmers Poaching	Protected national parks and wildlife reserves with increased number of animals and plant species and variety of habitats.
Over-fishing	1	Illegal fishing gear Unlicensed fishermen Outdated laws	Lakes and rivers with plenty of fish.

Source: Natural resources department

2.9.1 Environmental Opportunities

- There are still a number of environmental resources which can be developed for environmental development. For example, there are a number of waterfalls which can be developed into tourist centers. From here, revenues can be generated for environmental conservation.
- The presence of hot springs is a blessing to the district. Most of these springs are in areas that can be developed for ecotourism purposes. Through that, revenues for environment management can be created and at the same time adding value to nature.
- There are a number of places with enough water in the district that can be used for fish farming. This would reduce the burden of over fishing from the few lakes and other small water bodies in the district.
- The presence of unsettled areas in most of the hilly sub counties makes it more applicable for tree planting and other conservation activities. Tree planting would improve the micro climate of an area and also improve the environmental status of the district

2.9.2 Environmental challenges / constraints

- There is still poor and inadequate funding for environment management activities
- There is population increase hence increased pressure on environmental resources
- Some resources such as wetlands seem to belong to everybody or nobody thus rendering them prone to over exploitation.
- Some community individuals are still adamant and pay no respect to natural resources
- There is poor enforcement of environmental laws and policies
- Conservationists are still envisaged by communities as saboteurs and anti-development especially when they are ensuring environmental compliance
- Poverty is on the increase and people are resorting to natural resources as the only means of survival
- High demand and ready market for these resources such as the demand for mud fish as a bait in major fishing areas makes it hard to control mud fish exploitation
- Lower local governments still seem not to appreciate that they have full responsibility over natural resources management in their areas of jurisdiction.
- Encroachment on some resources such as wetlands
- Fish poisoning
- Some developers want to carry out development outside specified standards

2.9.3: Strategies for improved Natural Resources Management/environment sustainability

- Need to increase the budget for environmental activities
- Need for sensitization campaigns on population growth and resources availability.
- Communities that entirely depend on natural resources such as brick makers need to be availed with alternative sources of livelihood e.g accessing credit facilities.
- Passing of ordinances over the management and use of certain environmental resources
- Need for good collaboration between politicians and civil servants
- Serious enforcement of environmental laws and policies.
- Increased participation of stakeholders in the field of environment and natural resources management such as tree planting, wetlands management, hilly and mountainous areas management and waste management.
- Practice soil & water conservation.

2.10. NUTRITION

Nutrition: is the process of taking in food into the body and how this food is absorbed and utilized in the body.

2.10.1: Effects of malnutrition

The mainly affected groups are the unborn child, the underfive children, the school going age children, the pregnant mothers, the HIV/AIDS patients and the healthcare system

- Poverty: Malnutrition leads to procreation of less productive and weak people who are unable to work and be developmental.
- Reduced performance at school since malnutrition leads to retarded brain development.
- Increased maternal and child mortality due to wasting and anemia.
- Malnutrition leads to increased expenditure both at house hold and government level/healthcare system on medication to treat and manage malnutrition; and time spent caring for malnourished cases

2.10.3: Objectives of the nutrition situation analysis.

- Improve access to and utilization of services related to maternal, infant and young child nutrition.
- To enhance consumption of diverse diet.
- To improve nutrition in schools
- To address gender and social cultural issues that affect nutrition.
- To Strengthen and harmonize multi-sectoral coordination frame work for nutrition

The households of Rukungiri district produce a variety of foodstuffs such as matoke, millet, maize, rice, potatoes, cassava, beans, milk, beans, groundnuts, and a variety of vegetables which are used for domestic consumption; and the surplus is sold for cash. Also households rear animals such as cattle, goats, sheep, pigs, chicken and rabbits for meat, milk and eggs and sale. However at times some households sell the foods and leave nothing for home consumption for the near future; the need for cash overriding provision for nutrition.

Thus food security is compromised; on the other hand food security is compromised by inadequate food production due to infertile soils that have been cultivated over and over without rest or fertilization. Therefore this leads to underproduction and therefore consumption of inadequate and unbalanced diet. It is thus found that some families eat less than five meals a day. The result of all these is that the vulnerable in the family namely, toddlers and under five children, the school going, the pregnant mothers, the elderly, the sick especially HIV/AIDS patients suffer the greatest brunt.

Cases of stunting and underweight and full blown malnutrition among the underfive children are a big indicator of poor nutrition and food insecurity: how our communities utilize available foods. Stunting and underweight among the underfive children nationally stand at 33% and 14% respectively; Rukungiri district figures could be worse than these.

Services related to maternal, infant and young child nutrition are not readily available at health units unless it is full blown malnutrition. However of recent with the help of implementing partners some H/units have started assessing patients for nutrition status; this will go a long way to improve nutrition status through counseling and provision nutrition services.

Another area of concern is the school going children; because where there is inadequate food in the home there is more likelihood that the child going to school will not get food for lunch

thereby compromising his ability to study and grow. Parents and caretakers need to be encouraged to provide for their school going children while government should come up with the policy of doing the same.

On the other hand are there gender and social cultural issues that affect nutrition? The age-old food taboos barring women and children from eating such foods as eggs, goats' meat and chicken are still at play in certain homes. Also the fact that men are controllers of finances in the households still restrains free access to certain foods. The fact that men are the bread winners of the most households restricts the availability of food to the vulnerable in the family. However women emancipation and affirmative action for women have paved a way for accessing a variety of foods to women and children.

There is need to strengthen and harmonize multi-sectoral coordination frame work for nutrition. The main sectors here to note are health, agriculture, community and administration. The production of food is managed and overseen in agricultural department; the identification and management of malnutrition is done in health department. Therefore this calls for collaborative efforts to work together to address the issue of malnutrition and its management.

Assessment for nutrition status and giving health messages on nutrition should be available everywhere so that the community members can learn how to prevent, manage and address malnutrition.

Malnourished cases for children less than five years were 258 for 2014/201

2.10.4: Achievements by the district to fight Malnutrition

- Establishment of multisectoral Nutrition Coordination committees ie the DNCC at the district though dormant. Whose roles and responsibilities are to promote, coordinate, plan, implement, monitor and evaluate nutrition activities in the District and also enhance understanding and appreciation of the nutrition situation in the district.
- It has provided advisory services and improved agricultural inputs to farmers through NAADS program. The inputs include Tea, Coffee, beans, maize, cassava, irish potatoes
- Implementation of child survival activities ie child health days, emtct , ANC services, immunisation ,post natal care activities etc
- Provision of safe water
- VHT strategy in two sub counties in the district
- Availability of reproductive health services down to health centre III

Table 2.10.4.1: Areas of concerns for possible intervention

	Areas of concerns	Possible interventions
1	Assessment for nutrition status at HUs	Mentorship of h/workers
2	Health messages on nutrition	Mentorship of h/workers
3	Lack of knowledge by community of proper use of foodstuffs	Health messages by h/workers
4	Malnourished children, mothers, HIV/AIDS patients	Provision of RUTF at h/centres
5	Food taboos, men controlling food use at household level	Empowering women, educating men
6	School children not getting meals at school	Provision food at school
7	Lack of expert knowledge on nutrition and cookery	Recruit a district Nutritionist
8	Dormant district nutrition coordination committee	Functionalize the DNCC

2.10.4.3: Strategies by the District to combat malnutrition

Table 2.10.4.2: Strategies by the district to combat malnutrition

Strategy	Sector responsible	Activities	Outcomes
1-Promote and support health and nutrition education	Health	<ul style="list-style-type: none"> -Hold radio talk shows -Integrate nutrition information in all health talks -procure and distribute IEC materials on nutrition 	<p>Increased level of awareness about good nutrition.</p> <p>Increased access to and utilization of information, education and communication materials and messages to target beneficiaries</p>
2-promote integration of nutrition services in all routine and outreach health services and programmes targeting children and mothers	Health	<ul style="list-style-type: none"> -Assess nutrition status of expectant mothers, teenagers, children below 2 years -Growth monitoring for children below 2 years -Provide vitamin A supplementation for children under 5 -Provide iron folic acid supplementation for pregnant women -Undertake deworming of all age groups -Nutrition screening of pregnant women -Procure equipment and supplies for nutrition activities -Integrate nutrition during support supervision. 	<p>Growth monitoring and promotion and other nutrition services integrated in all routine and outreach health services.</p> <p>Increased access to and utilization of nutrition services.</p>
3-management of nutrition for sick children, pregnant women, lactating mothers and other women of reproductive age	Health	<ul style="list-style-type: none"> -Screening, referrals and management of acute malnutrition through routine health services -Treatment of severe and moderate acute malnutrition -Provide therapeutic zinc supplementation -Establish follow-up system for the identified cases of malnutrition 	<p>Increased access to and intake of nutritious foods by sick children, pregnant women, lactating mothers and other women of reproductive age</p>
4-promote utilisation of antenatal care and postnatal care services among all pregnant women and lactating mothers	Health	<ul style="list-style-type: none"> -Identification and referral of all pregnant mothers for ANC and new mothers for PNC 	<p>Increased number of mothers attending antenatal and post-natal care services</p>
5-promote appropriate infant and young child feeding practices	Health and community	<ul style="list-style-type: none"> -Support to breast feeding policies, programs and initiatives -Support mother to mother support groups for breast feeding -Promotion of and support to appropriate complementary feeding practices -Provide multiple micronutrient powders to children under 2 years -Support to iron fortification of staple foods -Provide iodine supplements 	<p>Increased number of exclusively breastfed babies</p> <p>Increased number of 'baby – friendly' work places, communities and health facilities both public and private</p> <p>Increased number of employers and institutions/agencies implementing the maternity and paternity law</p>

6- promotion of proper food handling through proper hygiene and sanitation	Health	<ul style="list-style-type: none"> -Conduct social mobilisation activities to promote free open excreta disposal practices at household and community level and build latrines. -Demonstrate improved food hygiene and handling practices -Conduct social mobilization activities to promote water treatment and safe storage at household level, personal hygiene and community sanitation. -Provide education about hand-washing and hygiene promotion. 	<p>Increased knowledge of proper food handling hygiene and sanitation.</p> <p>Increased household use of safe water</p> <p>Increase in hand washing practices by households</p>
7-equip health centers to manage malnutrition	Administration and Health	<ul style="list-style-type: none"> -Procure equipment and supplies for management of malnutrition -Skill capacity building workers nutrition 	<p>Capacity for management of severe and moderate acute malnutrition enhanced.</p> <p>Centres for management of severe and moderate acute malnutrition increased with in existing health facilities district wide.</p> <p>Cases of severe and moderate malnutrition monitored and followed up</p>
8-promotion of male involvement in family health services and in food security and nutrition programmes	Community based services and health	-Health education on role of male partners in child and maternal health including nutrition programmes.	<ul style="list-style-type: none"> -Increased knowledge among men of family health and nutrition issues -increased male involvement in family health, food security, nutrition services and programmes
9-advocate and promote improved sanitation and hygiene	Health	-Disseminate new hygiene and sanitation promotion strategies	-improved sanitation and hygiene practices
10-support and encourage lower local governments to formulate bylaws on environmental health and ensure they are enforced.	Health and natural resources	-Train LLGs staff in formulation of bylaws in environmental health	Bylaws formulated, passed and enforced
11-support and advocate for food hygiene and safety, safe water chain and hand washing with soap	Water and sanitation and health	-Disseminate the food hygiene and safety safe water chain and hand washing guidelines	Food hygiene and hand washing practice improved
12-promotion of proper food handling through proper hygiene and sanitation	Health	-Disseminate proper food handling information	-proper food handling practices promoted

Table 2.10.4.3 Nutrition Pocc analysis by sectors

S/NO.	DEVELOPMENT ISSUE	POTENTIAL	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
	Food insecurity and low household incomes	The district experiences two rain seasons a year allows crop and animal for production throughout the year Urban centres which provide market for our produce Availability of financial institutions to provide credit to invest in Agriculture production Fertile soils throughout the district which favor crop and animal production Availability wetlands, rivers and springs that provide water for aquaculture and irrigation Availability of enough land	The two raiseasons a year allows crop and animal for production throughout the year Urban centres which provide market for our produce Availability of financial institutions to provide credit to invest in Agriculture production Fertile soils throughout the district which favor crop and animal production Availability wetlands, rivers and springs that provide water for aquaculture and irrigation Availability of enough land	Unfenced markets and markets operating on private land. Poor attitude towards work and poor work environment Land fragmentation and land degradation	Un predictable weather conditions Low prices for agricultural products outbreak diseases (FMD, BBW) New and continuously coming up pests and diseases Fake agricultural inputs and drugs on markets
2.	High levels of un employment	Availability of vocational institutions equip the population with the relevant skills Strong private sector Availability of programmes supporting youth activities such as youth livelihood fund. Availability of functional labour office Political commitment.	Enabling government policies such as LED policy and PPP. Entrepreneurship training in secondary and post-secondary Education	- Lack of business incubators Failure to commercialize agriculture	- Lack of land reserved for investors Youth failure to embrace agriculture
	Seasonal nature of district roads and adverse terrain some areas.	Availability of road equipments and plants Availability of staff in Engineering department	Enabling government policies Central Government Funding	Low pay for road gangs Encroachment of road reserves	Failure to attract and retain highly trained staff Scarcity of spare parts and skilled personnel to repair the road equipments
	Inadequate school infrastructure	Existence of Engineering staff for supervision Committed political	Central Government funding Enabling government policies	Central Government funding Enabling	Inadequate funding from the centre

		leadership Some local revenue available to support development of school infrastructure	Communities willingness to provide land	government policies Communities willingness to provide land	
	Inadequate tax base and low business activity	Good communication structure with good roads mobile phone for easy movement of information, people and produce Availability of financial institutions to provide credit Urban centers which provide market for our produce The District has a big population to consume the local products Improved road network makes every point of district accessible for any business deals. Availability of training institutions equip the population with the relevant skills	Enabling government policies Good governance and political stability Strong private sector Rural electrification	Poor attitude towards work and poor work environment Unfenced markets and markets operating on private land Lack of sanitary facilities in most markets and Garbage accumulation in markets Lack of business incubators	Large informal sector Large subsistence sector

2.11 TOURISM

The strategic objective of tourism development in Rukungiri District is:

To have well developed and diversified tourism sites, having the potential to spur economic and social activities where they are located in Rukungiri District.

The main objectives of tourism development in Rukungiri District are to:

1. Increase local community involvement initiative as an engine to spur domestic tourism in the Rukungiri district
2. Identify tourism sites for more tourism attraction diversification in Rukungiri District
3. Increase House hold income among communities around tourism attraction sites
4. Improve on housing and road infrastructure connecting tourism attraction sites
5. Preserve cultural heritage within communities of Rukungiri district

Tourism sites:

Rukungiri district tourism Development Patterners

1. UWA- Uganda Wild Life Authority
2. UTB- Uganda tourism Board
3. MOT- Ministry of tourism, Wildlife and Antiquities
4. KHSTA Kigezi Home Stay Tourism Association
5. Kisiizi Hospital
6. Tourism transport Operators (Kampala, Kisoro, Kabale, Kanungu, Rukungiri)
7. Hoteliers
8. Rukungiri District Local Government
9. Kabale University
10. Kasese District Local Government

11. Kigezi Tourism Cluster Platform

Table 2.11.1: planned tourism activities and location

Planned Tourism Activity	Location
Nyabugoto cave tourism site	Nyakishenyi subcounty
Bukaata cold water spring	Bwambara subcounty
Excavated animal trenches	Kikarara in Nyakabungo and Rwensigiro villages
Rwensham water canoeing tourism	Rwensham landing site in Rwenshama
Formation and sensitisation of tourism	Kisiizi water fall

- Development of Tourism Products in Rukungiri District
- The Tourism products in the district include:
- Tourism Leisure products
- Community Based Tourism Products
- Cultural Tourism Products

Table 2.11.2: Development of Tourism Leisure Product

Objective	Planned tourism activity	Location	Indicator	Activities budget U. Shs 3,000,000
Identify, promote and package the tourism attractions in Rukungiri district for the domestic, regional and international market.	Profiling, filming and production of Brochure of Nyabugoto cave tourism site	Nyakishenyi Sub-county	No of Tourists attracted by their – product No.-of functional Tourism Product in the district	Profiling tourism sites Production of Brochures Beatification of the Hot and Cold Water springs Signing MOU with private sector on dev't of tourism sites
	Profiling, filming and production of Brochure of Bukaata cold water spring	Bwambara sub-county		
	Profiling, filming and production of Brochure of Ihimbo Tourism site	Bwambara sub-county		
	Profiling, filming and production of Brochure of animal trenches	Kikarara in Nyakabungo and Rwensigiro villages		
	Profiling, filming and production of Brochure of Rwenshama water canoeing tourism	Water Canoeing at Rwenshama landing site in Rwenshama		
	Profiling, filming and production of Brochure of Kisiizi Water Falls	Kisiizi Hospital In Nyarushanje SC		
	Installing sign posts on Tourism Sites			
Development of Community Based Tourism Products		2,000,000		
Mobilize and engage the local communities to appreciate, conserve and develop tourism attractions in Rukungiri district.	Registration Traditional Healers, Dance and Drama Groups Interaction with elder Handcrafts Trucking Cookery Farmed Groups Homestay Formation and training Primary School and Sec Tourism Clubs		No of formed and registered Community Based groups in the district	

2.12. ANALYSIS OF URBAN DEVELOPMENT ISSUE

2.12.1: The status of Physical Planning

Physical Planning is currently guided by the National Physical Planning Act 2010, and the National Physical Planning Standards and Guidelines 2011. It involves the making of physical development plans as a basis for sustainable land management, planned urban and rural developments and decent housing for all. With the coming into force of the Physical Planning Act 2010, the entire country is declared a planning area and all developments on land ought to seek approval of the respective physical planning committee. Section 25 grants the district physical planning committee powers to cause to be prepared physical development plans at the request and cost of a local government. The Physical Planning Act 2010 provides for the establishment of the physical planning committees, an urban physical planning committee for the municipality and local physical planning committees for sub counties and small towns. Rukungiri district has one municipality, two town councils, two town boards and several trading centers. Physical planning is an ongoing process at various levels. While the physical development plans for several wards in the municipality have been completed and are up to date, other towns and trading centers do not have physical development plans due to financial/budget constraints.

2.12.2: Existing and upcoming urban areas and economic activities

The revised Local Government Act 2002 gazette certain areas as urban, irrespective of the population concentration. The table below shows the existing and upcoming urban areas in the district.

Table 2.12.1 Existing and upcoming urban areas in Rukungiri District

Subcounty/Municipality	Urban Areas
Rukungiri Municipality	a. Eastern Division
	b. Western Division
	c. Southern Division
	d. Eastern Division
Buyanja Sub County	a. Buyanja
	b. Nyakaina
	c. Buhandagazi
	d. Nyabitete
	e. Omwirwaniro
Bugangari Sub County	a. Bugangari
	b. Camp Bell- Bagahwe
	c. Kashenyi
	d. Kazindiro
	e. Nyakariro
	f. Burama
	g. Kyomera
Buhunga Sub County	a. Karisizo
	b. Rusheshe
	c. Rutooma/Kihanga
Bwambara Sub County	a. Bwambara
	b. Bikurungu
	c. Rwenshama
	d. Kikongi
	e. Kikarara
Kebisoni Sub County	a. Kebisoni
	b. Rwabigangura
	c. Garubunda
	d. Mabanga
Nyakagyeme Sub County	a. Rwerere
	b. Kasoroza
	c. Nyabikuku- Rushasha
	d. Masya
	e. Nyabugando
	f. Kahoko
	g. Nyakinengo
Nyarushanje Sub County	a. Nyarushanje (Stage)
	b. Omukishanda
	c. Omukiyenje/Bwanga
	d. Kisizi
	e. Nyabushenyi
Nyakishenyi Sub County	a. Nyakishoroza
	b. Omukagana
	c. Nyarurambi
	d. Kamaga
	e. Murama
	f. Katonya
Ruhinda Sub County	a. Rwenshaka
	b. Kengoma
	c. Joshua Stage
	d. Kashenyi (Go Down)
	e. Rwoya
	f. Rutabago- Kajunju
	g. Katokye
	h. Nyaruzinga

Source: Physical Planning office 2016

The major economic activities in these urban areas include;

- Subsistence agriculture which is practiced by the majority of rural households
- Trade and commerce which includes both retail and whole sale of goods
- Livestock rearing and trade
- Small scale manufacturing and processing
- Artisan crafts which includes metal fabrication, pottery,
- Leisure, tourism and hospitality services
- Fishing and fish farming especially at Lake Edward at Rwenshama fishing village
- Formal and informal employment both in the public and private sector
- Building and construction activities
- Forestry and dealing in forestry products such as timber, charcoal and pit sawing
- Service activities such as salons

2.3: DISTRICT POCC ANALYSIS

S/no.	Development Issue	Potential	Opportunities	Contraints	Challenges
1	Gender based violence	Well trained social workers and parasocial workers who can sensitize communities	Civil society actors who can complement government effort to address the issue.	Limited funding to responsible district department	Cultural stereotyping and prejudice n gender issues.
2	Youth Unemployment	Staff who can give adequate guidance	Government youth livelihood program	Limited resources to reach the youth within the community	Poor preparation of the young people for the world of work.
3	Weak Legal framework	Existing council ordinances and bylaws	Legal framework (Physical Planning Act, National physical Planning standards and guidelines)	Poor enforcement mechanisms	Legislation gaps on land use and ownership
4	Indquate Housing infrastructure	Private sector led housing initiatives	Low cost housing technologies	Growth of informal settlements/slums	Absence of national housing strategy
5	Infrastructural development	Thriving local economy (businesses) Technical expertise	Government grants Donor funded urban infrastructural development projects (markets, roads, schools, health facilities among others)	Absence of appropriate machinery Compensation challenges for land and property affected Budget constraints	Weak land acquisition policy
6	Informal/ un planned settlements	Social-economic amenities such as electricity, piped water, security, entertainment among others)	Upgrading and redevelopment initiatives of informal settlements by the government and donors	HIV/AIDS scourge Insecurity	Civil society pressure groups lobbying for informal settlements
7	Low Urbanization growth rate and the environment al factors	Availability of technical staff	Institutional capacity, policies, laws and regulations (NEMA)	Weak law enforcement mechanisms Wetland encroachment Poor waste disposal Pollution (water and air)	Invasion of ecologically sensitive areas by investors
8	Physical Planning	Technical expertise	Technical and material support by the MoLHUD	Urban sprawl Unplanned infrastructural development	Urban- Rural migration and
9	Food insecurity and low household incomes	The district experiences two rain seasons a year allows crop and animal for production throughout the year Urban centres which provide market for our produce Availability of financial Availability of financial	The two rain seasons a year allows crop and animal for production throughout the year Urban centres which provide market for our produce Availability of financial institutions to provide credit to invest in Agriculture production Fertile soils throughout the district	Unfenced markets and markets operating on private land. Poor attitude towards work and poor work environment Land fragmentation and land degradation	Un predictable weather conditions Low prices for agricultural products Rampant outbreak diseases (FMD, BBW) New and continuously coming up pests and diseases

		institutions to provide credit to invest in Agriculture production Fertile soils throughout the district which favor crop and animal production Availability wetlands, rivers and springs that provide water for aquaculture and irrigation Availability of enough land	which favor crop and animal production Availability wetlands, rivers and springs that provide water for aquaculture and irrigation Availability of enough land		Fake agricultural inputs and drugs on markets
10	High levels of un employment	Availability of vocational institutions to equip the population with the relevant skills Availability of programmes supporting youth activities such as youth livelihood fund. Availability of functional labour office Political commitment.	Enabling government policies such as LED policy and PPP. Entrepreneurship training in secondary and post secondary Education	Lack of business incubators and weak manufacturing sector Failure to commercialize agriculture	Lack of land reserved for investments Youth failure to embrace agriculture
11	Seasonal nature of district roads and adverse terrain some areas.	Availability of road equipments and plants Availability of staff in Engineering department Availability of technical Institutions and Universities in and around the district	Enabling government policies Central Government Funding	Low pay for road gangs Encroachment of road reserves	Failure to attract and retain highly trained staff Scarcity of spare parts and skilled personnel to repair the road equipments
12	Inadequate school infrastructure	Existence of Engineering staff for supervision Committed political leadership	Central Government funding Enabling government policies Communities willingness to provide land	Central Government funding Enabling government policies Community's unwillingness to provide land. Inadequate local revenue available to support development of school infrastructure	Inadequate funding from the centre

13	Inadequate tax base and low business activity	Good communication structure with good roads mobile phone for easy movement of information, people and produce Availability of financial institutions to provide credit Urban centers which provide market for our produce The District has a big population to consume the local products Improved road network makes every point of district accessible for any business deals. Availability of training institutions equip the population with the relevant skills	Enabling government policies Good governance and political stability Strong private sector Rural electrification	Poor attitude towards work and poor work environment Unfenced markets and markets operating on private land Lack of sanitary facilities in most markets and Garbage accumulation in markets Lack of business incubators	Large informal sector Large subsistence sector
14	Inadequate funds to extend supply of Piped Water System all parts of the district	Availability of Water Sources of high yielding potentials	Some of the Designs of water projects are in progress	Environmental degradation Reduction of ground water resources Climate change	Planting of eucalyptus trees near water sources Shrinking Financial resource envelope Failure to enforce laws industrialization
15	Lack of enough f public sanitation facilities	Many upcoming rural growth centers and market places	Resources are available WB funded projects	Securing of land	Poor misuse of latrines

2.4 REVIEW OF PAST PERFORMANCE OF DD1 (2010/11- 2014/15)

MANAGEMENT

Out put	planned	Achieved	%ge achieved
Staff recruited & Developed	831	768	92%
Salaries for staff & Political leaders paid	100%	99.4%	99.4%
Pensions & Gratuities for retired staff paid	100%	95%	95%
Intervention 3: Staff trained	966	839	86.9%
Political leaders and other stakeholders trained	190	172	90.5%
Gov't programs monitored & supervised	20	20	100%
DTPC meetings held	60	60	100%
LG PAC meetings held	20	20	100%
Council and standing committee meetings held	30	30	100%
DSC Meetings held	20	20	100%
Public functions organized	25	25	100%
Mandatory notices posted	20	20	100%
Performance management of staff carried out	100%	98%	98%
Goods and services procured	20	20	100%
Law ,order and security promoted	20	20	100%
Planning unit			
Issuance of the Budget call circular for planning purposes	5	5	100
Holding of the Budget Conference (Data)	5	5	100
Production and submission of the BFP to LGBC (Data)	5	5	100
Production of Quarterly monitoring Reports	60	60	100
Production of DDP and LLGs Development Plans.	5	5	100
Production of Statistical Abstract	5	5	100
Supporting of the LLGs in participatory planning and production of Development Plans.	5	5	100
Integration of population factors in development planning process and production of population statistics	5	5	100
Production of Quarterly Accountability Reports	60	60	100
Internal assessment	5	5	100

FINANCE

Output	2010/11-2014/15		
	Planned/Target	achieved	%age Performance
Annual budget and work plans prepared and presented to council.	5	5	100
Revenue enhancement plan and charging policy prepared and submitted to council	5	5	100
Financial statements for both District and 9 LLGs prepared and submitted to OAG and Accountant General.	5	5	100
Departmental computers, printers and photocopiers serviced.	5	5	100
Quarterly Financial accountabilities and activity reports reviewed and verified.	20	20	100
Responses to the queries raised by OAG and Internal Auditor prepared and submitted.	5	5	100
Radio talk shows and presentations on Radio Rukungiri	20	20	100
Sensitization and mobilization seminars conducted in major trading centres and portion tax payers indentified.	5	5	100
Monthly Revenue meetings conducted.	60	60	100
Revenue collections in 9 sub counties and at district headquarters conducted	5	5	100

PLANNING UNIT

Issuance of the Budget call circular for planning purposes	5	5	100
Holding of the Budget Conference (Data)	5	5	100
Production and submission of the BFP to LGBC (Data)	5	5	100
Production of Quarterly monitoring Reports	60	60	100
Production of DDP and LLGs Development Plans.	5	5	100
Production of Statistical Abstract	5	5	100
Supporting of the LLGs in participatory planning and production of Development Plans.	5	5	100
Integration of population factors in development planning process and production of population statistics	5	5	100
Production of Quarterly Accountability Reports	60	60	100
Internal assessment	5	5	100

WORKS DEPARTMENT

Routine Mechanised maintenance	982	586	60
Routine Manual maintenance	1043	667	64
Addressing road bottle necks on Community Access Roads (CARs) in 9 Sub-counties of Bugangari, Buhunga, Buyanja, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, Ruhinda	9	9	100
Supply and installation of Culverts	224	224	100
Production of Quarterly monitoring Reports	20	20	100
Production of Quarterly Accountability Reports	20	20	100
Supporting of the LLGs in participatory planning and production of Development Plans.	9	9	100
Construction of District Administration Building Phases	Phase VIII	Phase VIII	Ongoing

AUDIT

Books of accounts and projects audited	20	20	100
Value for money reviews of constructed projects, carried out	20	20	100
Quarterly Audit reports prepared	20	20	100
Workshop and AGM Attended	20	20	100

HEALTH

OPD attendance	47204 [150%]	507259	165%
ANC 4 th visit	15735	6831	43.4%
IPT ₂	15735	7571	48.1%
Health facility deliveries	15735	10168	64.6%
BCG vaccination	13532	14358	106.1%
Pentavalent vaccination 1	13532	12028	88.9%
Pentavalent vaccination 3	13532	11958	88.4%
Measles vaccination	13532	11053	81.7%
Inpatient admissions	-	36332	-

COMMUNITY BASED SERVICES DEPARTMENT

OUT PUT	PLANNED/ TARGET	ACHIEVED	%age PERFORMANCE
Functional Ault literacy learners passed out	15,600	14,547	93
Conducting court enquiries for children in contact with ththe law	16	12	75
Child maintenance orders issued	200	136	68
No. of Women, Youth and PWDs mobilized and sensitized	2,500	2250	90
No. of CBOs registered	150	218	145
District Cultural Festival	1	-	
No. of PWDs Groups funded	50	47	94
No. of Youths sponsored for vocational training	60	51	85
No. of Youth Groups funded	20	31	310
No. of social welfare cases handled	1000	1,502	300
Remand home established	1	-	
No. of labour disputes handled	50	44	91
No. of workplaces inspected	24	27	112
Skills training for Women, Youth and PWDs (No. of peoples trained)	60	85	141
No. of OVC service providers support supervision/monitoring visits conducted	200	200	100
No. of District OVC coordination meetings held	20	20	100
No. of Sub-County OVC Coordination committee meetings	180	180	100
No. of Children resettled	50	40	80
No. of Gender trainings done	5	5	100
No. of Gender Focal Point Officers mentored	38	29	76
No. of Women Council meetings held	5	5	100
No. of Celebrations held (Women's Day)	5	5	100
No. of District Disability Council meetings held	5	5	100
No. of Women supported to start IGAs by District Women Council	2	2	100
No. of Youth Council meetings held	5	5	100
No. of Community Groups which have received the CDD Grant	160	152	95

NATURAL RESOURCES

Intervention s by Sector	LG Annual performance						Remarks
	2012/13		2013/14		2014/15		
	Target	Achieveme nt	Target	Achieveme nt	Target	Achieveme nt	
Administratio n	12 meetings . 25 projects to review. 19 staff to appraise.	6 meetings. 15 projects reviewed. 13 staff appraised	6 meetings. 30 projects to review. 15 staff to appraise	6 meetings. 40 projects reviewed. 19 staff appraised.	6 meetings. 30 projects to review. 13 staff to appraised,	6 meetings. 30 projects reviewed. 13 staff appraised.	Meetings were held twice a month. Reviews were made. Understaffing and labour turn over rate was high

Environment and Wetlands	10 environment plans. 11 wetlands to be protected. 1500 farmers to be trained.	5 plans made. 7 wetlands protected, 1000 farmers trained.	15 environment management plans. 30 wetlands protected to. Train 4000 farmers.	12 environment plans. 20 protected wetlands. 3000 farmers trained.	20 environment plans to make. 30 wetlands to be protected. 5000 farmers to be trained.	15 plans made. 25 wetlands protected. 4500 farmers trained.	PAF for wetlands activities availed. Under funding and understaffing. Low trainee turn up.
Forestry	300000 trees to be planted. 7 nursery beds.	170,000 trees planted. 2 nursery beds.	To plant 2m trees. To raise 11 nursery beds.	1 million trees planted. 5 nursery beds raised.	2m trees to be planted. 11 nurseries to be raised.	1.5m trees planted. 5 nursery beds maintained.	Presence of FIEFOC project. Ministry supplies seed and seedlings.
Lands			400 disputes. 100 surveyed. 150 plans.	100 titles. 300 disputes. 78 surveyed land. 50 plans.	150 titles to be processed. All government land to be surveyed. 100 physical plans to be made.	130 titles made. 100 lands surveyed. 70 plans made.	Lands had no staff at first. Staffs were recruited. People were sensitized. Under funding.

CHAPTER 3: LGDP STRATEGIC DIRECTION AND PLAN

This chapter presents the LGDP strategic direction, adaptation of broader National Strategic Direction, adaptation of sector specific strategic direction (National) adaptation of relevant national cross cutting policy/programme, broader LGDP outcomes and goals and sector specific development outcomes, outputs strategies and interventions and a summary of local government programs for five years.

This Five-Year Development Plan is a people centered plan, prepared through a bottom-up approach. It integrates sub-county and sectoral plans. It spells out the District Vision, Mission statement, goals, objectives and priorities. The District Development strategy of this five year development Plan (FY 2015/2016 -2019/2020) has been developed to enhance vision based planning and is aligned to National Vision

3.1. Adptation of broader National strategic Direction and Priorities

The broad national development strategic direction will always be given by the National Vision and the NDPs which will be emphasized by the plan call circulars. For that reason, it will be uniform for all LGs. Upon receipt of the broad national development strategic direction: HLGs will take the responsibility to communicate the national development strategic direction to all LLGs, CSOs, and private sector and other development partners in the area of jurisdiction of a HLG

The district local Government has adopted the national vision of transforming Ugandan society from a peasant to a modern and prosperous country with in a period of 30 years and with the NDP II theme of strengthening Uganda's Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth. The district will pursue the above vision and theme through Operation wealth creation, promotion of local economic development and public private partnerships.

3.2 Adaptation Sector Specific Strategic Directions and Priorities

In an attempt to contribute towards realization of national and sectoral strategic objectives and priorities, the district has adopted them from the second national development plan.

Health sector

Interventions to improve health service delivery include;

- Contributing to the production of a health Human capital through the provision equitable, safe and sustainable health services by increasing OPD attendances, care and treatment. Providing services to pregnant mothers who attend ANC care, immunization children below one year DPT/HIB/HEB/PCV 10/measles and improving pregnant mothers' deliveries.
- Operationalization of theatres at all HC IVs in the district.
- Improving hygiene and sanitation through construction of pit latrines. This will be achieved through advocating for community led total sanitation and enforcing public health Act
- Intensifying disease surveillance and response to improve alertness against any disease outbreak.

- Insuring a comprehensive HIV/AIDS care and support services including provision of ARVs and maintaining key registers.
- Improving staff capacity by recruiting more Doctors and other key health workers to improve health service delivery.
- To extend health service provision to the village level by mobilizing village health teams, train them and orient in community health service provision.
- Strengthening and support supervision at all levels to improve staff efficiency in the provision of health services.
- To improve health infrastructure through renovation of existing health facilities and equipments.

Education Sector

The district has adopted the NDP II education sector priorities through;

- Ensuring equitable access to quality education by implementing UPE, USE policy guidelines, monitoring the functionality of school management committees, teacher/pupil absenteeism to improve school performance
- Construction of classroom blocks, teacher houses, latrines at various schools to increase pupil enrollment, enable teachers to stay at their work stations and improve hygiene and sanitation.
- Strengthen the school monitoring and inspection at all levels to improve staff performance and effectiveness
- Re-orient school management committees in their roles and responsibilities so that they become more active in their activities
- Promote games and sports and co-curricular activities

Agricultural sector,

The district has adopted the objective of increasing agriculture production and productivity through;

- Support access to agricultural finance mainly through the SACCOs.
- Increasing market access by making available information on prices and markets for Agricultural produce.
- Promotion of value addition and agro-processing
- Control pests, diseases and vectors
- Promote commercialization of agriculture particularly amongst small holder farmers.
- Strengthen farmer groups formation and cohesion including commodity associations, platforms, federations and co-operatives
- Promotion of strategic enterprises like tea growing in the district

Natural resources

The district in a bid to ensure sustainable social economic development and avert environmental degradation and climate change has adopted the following;

- Enforce compliance with environmental and natural resources legislation and standards at all levels
- Develop and implements a program on integrated ecosystems assessments
- Develop and implement ecosystem management and restoration plans
- Restore the degraded fragile ecosystems (river banks, bare hills)
- Demarcate restore and gazette wetland eco-systems country wide.
- Develop wetland management plants for equitable utilization of wetland resources country wide

- Expand knowledge base of ecological and socioeconomic value of wetlands among stakeholders.
- Integrate and implement the National Climate Change Policy (NCCP) including awareness creation in all local government as well as CSOs and private sector
- Develop district wide community based and institutional tree planting initiatives.
- Promote sustainable development of commercial forest plantations and industry including value addition

Tourism

In order for the district to the sector's contribution to wealth creation and employment the district direct efforts towards increasing and diversifying the stock of tourism products, aggressive marketing through;

- Increasing local community involvement initiative as an engine to spur domestic tourism in the Rukungiri district
- Identifying tourism sites for more tourism attraction diversification in Rukungiri District
- Increase House hold income among communities around tourism attraction sites
- Improve on housing and road infrastructure connecting tourism attraction sites
- Preserve cultural heritage within communities of Rukungiri district

Trade, industry and cooperative sector,

The district has adopted the following interventions;

- Popularize, disseminate and implement the National Cooperative Development Policy implementation strategy to empower and guide cooperatives.
- Promotion of industrialization through construction of Buyanja milk processing plant Beverages

Works and transport sector,

- The district has adopted the intervention of developing and maintaining the roads to wildlife, tourism, oil and agriculture producing areas.
- Construction of Rukungiri kihiihi – ishasha kanungu road

Information and communications technology sector,

The district has adopted;

- The objective of increasing access to ICT infrastructure to facilitate exploitation of development priorities through extending internet services to all departments and sub counties.
- Enhancing the usage and application ICT services in service delivery and will attempt to train staff in ICT related issues.
- Increasing job creation by promoting research and innovation by way of establishing a business incubation centre and improving information security through the implementation of district ICT policy.

Lands and housing sector,

The district has adopted the following;

- Promoting public private partnership for investment in constructing appropriate housing estates in the district in planned urban and rural areas.
- Implementing the national land policy and land use policy
- Ensuring proper land use practices that comply with sound environmental and natural resources management.

- Identify, assess, inventory and register government lands.
- Improve accessibility to and functioning of land sales and rental market

Water and sanitation,

The district has adopted the following in this DDP II;

- Construct, operate and maintain appropriate community water supply systems in rural areas focusing on un-served areas.
- Target investments in water stressed areas abstracting from production well as well as large GFS where appropriate to serve the rural areas.
- Promote and scale up rainwater harvesting at household public institutions and community level with particular focus on climate change.
- Promote WASH humanitarian preparedness and response to avert possible outbreaks of water related diseases especially in settlements for poor communities and as well as refugees and displaced persons.
- Improve functionality, sustainability and resilience of water supply systems in rural areas.
- Promote Public Private Partnership arrangements to increase accessibility of water sources.

Physical planning and urban development,

The district intends to;

- Operationalising the physical planning Act 2010 and
- Prepare physical plans for each town board and its land at the district headquarters.

3.3 ADAPTATION OF RELEVANT NATIONAL CROSSCUTTING POLICIES/PROGRAMS

The district has encouraged all departments/sectors and stakeholders to mainstream all the cross cutting issues indicated in the new planning guidelines which include gender, environment and HIV/AIDS, human rights, Disability, Nutrition, governance, population, science and innovation, child health, social protection, climate change, disaster preparedness and culture and mind set. Mainstreaming all these issues is a challenge. This will be achieved through training of heads of department by the various focal persons during the technical planning committee meetings.

3.4 BROAD LOCAL GOVERNMENT DEVELOPMENT OUTCOMES AND GOALS

District Vision:

“A prosperous population in a sustainable and secure environment by the year 2040”

District Theme: ‘Sustainable prosperity for all through wealth creation and employment’

District Mission: Service Delivery for Socio-Economic Development

Goal: To improve service delivery and socio-economic development for prosperity

Strategic objectives of Rukungiri LG

- To identify and collect sufficient revenue to ensure service delivery
- To promote democracy and accountability in the local government

- To increase the level of basic education
- To provide accessible health services
- To improve the district infrastructure e.g. roads, bridges, buildings
- To increase access to safe water and sanitation
- To empower communities to set up income generating activities (IGAs)
- To ensure sustainable management of natural resources

3.5 SECTOR – SPECIFIC DEVELOPMENT, OBJECTIVES, OUTCOMES, OUTPUTS, STRATEGIES AND INTERVENTIONS

MANAGEMENTS

Vision: A well-coordinated, equipped and motivated work force.

Mission: Coordination of all sectors in the district for effective and efficient service delivery.

Goal: To coordinate, supervise and monitor provision of services in the district.

Objectives: Departmental objectives, strategies and activities

Objectives:

- To have in place sufficient, motivated, well equipped and trained manpower.
- To ensure proper utilization and accountability of resources.
- To promote democratic governance and public relations.
- To protect peoples' lives and property.
- To establish an effective and efficient management system.
- To increase public awareness on important development issues.

Outputs:

- Manpower recruited, equipped and motivated.
- Resources properly utilized and accounted for.
- Democratic governance and public relations promoted.
- Peoples' lives and property protected.
- Effective and efficient management system established.
- Public awareness on important issues enhanced.

Outcomes:

- Improved service delivery
- Improved efficiency and effectiveness.
- Public trust enhanced.
- Improved security and participation in development activities.
- Increased participation in government programs.

Strategies:

- Man power analysis and planning
- Facilitating Recruitment to fill all key vacant positions.
- Routine induction and mentoring of staff.
- Strengthening support supervision and monitoring.
- Increasing budget for retooling items.

- Facilitate formulation and implementation of policies, ordinances and by laws.
- Ensure communication and involvement of stakeholders in implementation of policies and programs.
- Conducting periodic meetings (monthly, quarterly and annual).
- Conflict/dispute management and resolution
- Conducting public functions.

Interventions:

- Recruitment of staff
- Staff development
- Public awareness through Public Baraza, display of mandatory notices on Public notice boards
- Legislation by council on policies, byelaws and council.
- Procurement of office equipments
- Acquisition of adequate office space.
- Cordination of periodic meetings.
- Timely and prompt payment of staff salaries, allowances and terminal benefits.
- Monitoring and evaluation of projects and programs.
- Posting and displaying of mandatory notices.
- Study tours.
- Enhancement of transparency and accountability of public resources

FINANCE

Composition:

The finance department is composed of 5 sections, i.e;

- Administration office
- Revenue
- Budgeting
- Accounting
- Expenditure
- Integrated financial management system(IFMS)

Mission: To promote proper management and accountability of the financial resources of the district in accordance with the LG financial and accounting regulation 2007 and its manual, PFMA 2015 and other relevant laws.

Goal:

- a) Improved welfare and high standard of living of its people.
- b) Reduced poverty among the population.
- c) Sustainable development.

Objectives and strategies:

- a) To improve the amount of revenue collected from local sources and its Management

Strategies

- Conduct tax education on trading licenses, Market dues, Parking / stage fees and others.
- Conduct timely tax enumeration, assessment and collection seminars.
- Hold radio talk shows to inform tax payers of their obligation in paying taxes.

- Carryout Tax Audit of key Institutions to ascertain their compliance.

b) To establish actual local revenue potential of all local revenue sources.

Strategies

- Monitor and evaluate revenue sources to minimise defaulting by tax payers and Local revenue collection contractors.
- Carryout a survey of business enterprises.
- Regular updating of local revenue inventory in the revenue enhancement Plan thru' regular enumeration and assessment of all revenue sources.

b) To gather data on tax payers and taxable items to enable increase in revenue collected

Strategies

- Register all revenue sources in the District.
- Establishment of Local Revenue Enhancement monitoring Desk officers.
- Computerise business enterprises at the sub-county and revenue centres.
- Make business apply for licensing to establish level of business and compliance.

c) To have improved modes of collection of taxes.

Strategies

- Tender out collection of Market fees, slaughter fees, Parking /stage and beer brewing fees.
- Purchase and distribute counterfoils and accountability materials in time.
- Tender out other local revenue collection other than licenses, landing fees and park fees semi annually.
- Issue Demand notes to tax payers in time.
- Give revenue collectors support in form of manpower and political will.
- Streamline the license collection in line with the licensing Act Cap 110.
- Hold consultative meetings with stakeholders.

d) To create conducive environment for local revenue collectors

Strategies

- Sensitise and train community in enterprise selection which enhances their income(IGAs)
- Penalise revenue contractors who default.
- Recognise revenue collector's performance through rewards.
- Hold tax payers day every year to give accountability to the public.
- Support from the political and sub-county authorities in form of law enforcement.

PLANNING UNIT

Mandate:

Under part II of the Local Government Financial and Accounting Regulations 1998 and Sections 36-38 of the Local Act 1997, the unit is mandated to coordinate the planning process, mentor, and monitor and evaluate development projects and carry out programmes that address population issues at all levels of governance in the district.

Vision:

"A centre for information management and planning guidance"

Mission:

To coordinate planning process, and provide guidance and mentoring required information management for promotion of local economic development and effective service delivery in the district.

Goal:

To provide an Integrated Planning for services covering sectoral plans, policies and to monitor and evaluate the implementation activities

Objectives

- To coordinate the entire district planning process.
- To coordinate investments determination for departments
- To collect, process and disseminate statistical information for planning and decision making.
- To coordinate monitoring and supervision of District Plan Implementation
- To increase access, usage and application of ICT infrastructures and services

Out comes

- Increased local economic development
- Effective planning and decision making
- Increased ICT awareness and usage in the district

Development Outputs

- Relevant Planning, budgeting, documents and reports generated and disseminated.
- Higher and lower local governments provided with technical guidance in development planning.
- Departments/ Sub Counties gain increased access to ICT use and application
- Training and mentoring in planning and data management, ICT Use and application
- Extend internet services to all departments and sub counties
- Develop local capacity to create businesses and offer skills and knowledge
- Development Interventions
- Providing guidance to departments and lower local governments in planning, budgeting, and reporting and data management.
- Conduct staff training for skills development and knowledge acquisition
- Promote Public awareness through participatory M+E sharing of lessons publications

Development Strategies

- Extend internet services to all departments and sub counties
- Develop local capacity to create businesses and offer skills and knowledge
- Training and mentoring in planning and data management, ICT Use and application

Development Interventions

- Providing guidance to departments and lower local governments in planning, budgeting, and reporting and data management.
- Conduct staff training for skills development and knowledge acquisition
- Promote Public awareness through publications, media and electronic resources

NATURAL RESOURCES

Vision:

District natural resources managed and conserved sustainably.

Mission:

To coordinate, manage, supervise and ensure sustainable exploitation and conservation of natural resources in the district for social economic development through coordinated implementation of national and local development initiatives and policies.

Goal:

To coordinate and manage the sustainable management and conservation of natural resources in the district.

Development Objectives:

1. To promote sustainable utilization and management of wetlands in the district.
2. To promote sustainable and sound environment management in the district
3. To ensure sustainably managed and adequate forest cover in the district.
4. To manage orderly, lawful and sustainable land development in the District.

Development outputs

- District natural resources exploited sustainably
- National Policies and regulations on Natural Resources Management implemented
- By laws and ordinances on natural resources management initiated
- Provision of extension services on natural resources coordinated and managed
- Security of land tenure ownership and lease holdings managed
- Technical proposals appraised and environment impact assessment done
- Work plans and budgets for the Natural Resources sub sector prepared, submitted and managed
- Advice on natural resources tendered
- Departmental staff supervised and appraised
- Performance reports prepared and presented to District Council and other stakeholders.

Outcomes

- Sustainably exploited district natural resources
- Implemented National Policies and regulations on natural Resources Management
- By laws and ordinances on natural resources management
- Coordinated and managed extension services on natural resources
- Properly managed security of land tenure ownership and lease holdings
- Appraised and environment impact assessments
- Work plans and budgets for the Natural Resources sub sector prepared, submitted and managed
- Supervised and appraised departmental staff
- Departmental Performance reports

Interventions

- Mobilization and sensitization of communities on sound wetlands management practices and laws.
- Tree planting campaigns to protect the water catchments area

- Forming and training locally adjacent wetlands committees
- Training farmers on good farming practices.
- Training farmers on water and soil conservation methods
- Formation of watershed management committees
- Ensuring routine monitoring and inspection of wetland resources.
- Mobilization and sensitization of communities on sound environmental practices and laws.
- Tree Planting
- Forming and training Local Environment Committees
- Training farmers on good farming practices
- Training farmers on water and soil conservation methods
- Waste management campaigns
- Developing and ensuring the implementation of the District Environment Action Plan.
- Preparing reports on the state of the Environment in the District.
- Monitoring and supervising activities relating to the environment in the District
- Reviewing of development project EIA reports.
- Sensitizing communities on tree growing
- Establishment of tree nurseries in 14 sub-counties
- Purchase and distribution of seed and tree seedlings
- Giving technical back-up to private sector forestry investors.
- Physical planning of all urban centers
- Production of maps, cadastral sheets, title deeds for all surveyed land
- Resolution of land disputes
- Survey and demarcation of all government lands.

COMMUNITY BASED SERVICES

Vision:

An empowered and prosperous community in which Women, Youth, PWDs and elderly actively participate and benefit from development undertakings, and where children are safe and secure.

Mission:

To empower the community to undertake and benefit from development initiatives, particularly youth, women, PWDs, and Elderly through mobilization and sensitization and training, and to ensure that there is conducive environment for proper child care and development

Goal:

Having a community where all people participate and benefit from development undertakings, and where there is proper child care and protection

Objectives:

To Promote of positive cultural values, norms and practices

To Institute social protection measures that reduce vulnerability and enhance productivity of the people

To enhance the capacity of families and communities to protect and care for children.

To Promote Gender equity and Women Empowerment

To Ensure respect and promotion of Human Rights

To ensure effective community mobilization and community participation in development initiatives

Strategies

Training of stakeholders on various areas of concern
Mobilisation and Sensitisation of community members
Advocacy for funding and programming for special interest groups
Collaboration and networking with Civil society organizations and other development partners
Enforcement of labour laws

Outputs

Cultural groups supported
Annual Cultural festivals held
Elderly people benefiting from cash transfer,
PWDs benefitting from Livelihood grants
PWDs provided with Assistive devices
Women benefitting from Livelihood revolving loans
Youth benefitting from Livelihood revolving loans
Women council meetings held
Youth Council meetings Held
PWDCouncil meetings held
Communities mobilized for development activities
Remand home in place and operational
Gender issues highlighted in plans and budgets
Human rights sensitization meetings and trainings done
Public library in place and operational
Youths trained in vocational skills
Communities sensitized and mobilized to provide protection to children.
OVC service providers supported

Outcomes

- More Youths, Women, and PWDs and Elderly participating and benefiting from development undertakings and starting their own development initiatives/projects
- Reduced cases of gender based violence in the District
- Gender responsive plans and budgets in all programmes and sectors
- Increased number of OVC household graduating out of vulnerability
- Improved literacy and numeracy in the Community

Interventions

- Giving Financial Support to cultural groups to participate in cultural events
- Organize Annual District cultural Festivals
- Implement cash transfer programme to the identified poorest section of the population
- Support OVCs, Old Persons, and Widows
- Holding Advocacy, Sensitisation meetings, and support supervision of OVC service providers
- Handling Children's welfare cases
- Providing PWDs with assistive devices
- highlighting Gender issues in plans and budgets
- sensitising communities on Human rights

- Supporting Youths to acquire marketable skills
- Supporting apprenticeship centres
- Conducting Functional Adult Literacy classes
- Providing Elderly people with cash transfer,

WORKS

Vision:

Adequate provision, operation and maintenance of infrastructure.

Mission:

To provide and maintain a sustainable infrastructure network for effective and efficient service delivery.

Goal:

To have a sustainable infrastructure network in the District.

Objectives:

To effectively coordinate implementation of district and lower local government projects.

To ensure timely completion of district and lower local government projects.

To ensure timely preparation of plans, reports and accountabilities.

To maintain infrastructure, vehicle fleet, plants and equipment.

Out puts

Roads maintained.

Drainage Structures Constructed/ maintained.

Administration building constructed.

Buildings maintained.

Plants and vehicle fleet maintained.

Out comes

Improved road network.

Improved road drainage structures.

Increased office space.

Improved outlook of existing building structures.

Improved access to hard to reach areas (Kabuga Nyarushanje S/C)

Undertake 25 km of Community Access roads Rehabilitated to District Feeder Roads.

Strategies

Proper and timely planning of projects.

Ensuring that the staffs are technically competent, well-motivated and facilitated.

Regular supervision and monitoring of the projects under implementation.

Ensuring that road plants, equipment and vehicles are mechanically sound and infrastructure maintained.

Intervention

Routine Mechanised and manual maintenance of District feeder and Community Access Roads.

Construction and maintenance of Road drainage structures.

Construction of District Administration Building.

Maintenance of Buildings.
Maintenance of vehicles and plants.

WATER

Vision:

Well maintained safe water network and clean sanitation for all the people of Rukungiri district by 2020

Mission:

Construction and extension of piped water supply system and construction of sanitation facilities in public places.

Goal:

To reduce water and sanitation related diseases by 40% by the year 2020.

Objectives:

- Increase access of safe water coverage from 93% to 100% in rural areas
- Increase access to improved sanitation rural areas
- Increase monitoring of urban safe and clean water and hygienic sanitation facilities for domestic, industrial and commercial use. The sector is composed
- Give technical direction in water and sanitation projects in the district before, during and after construction.

Outputs

- Five Piped Water Supply Systems constructed by end of 2019/2020 financial year
- Thirteen Piped Water Supply Systems extended by end of 2019/2020 financial year
- Thirty eight springs protected by end of 2019/2020 financial year
- One thirty five boreholes rehabilitated by end of 2019/2020 financial year

Outcomes

- Reduction of water and poor sanitation related diseases
- Increased household incomes
- Reduction in late coming by school children since they are the most involved in fetching water from long distances
- Increased time for other developmental activities
- Improved personal and household sanitation and hygiene

Strategies

- Target investments in water stressed areas by constructing Gravity Flow Scheme (GFS), springs protection. Promote and scale up rainwater harvesting at household, public institutions and community level.
- Improve functionality, sustainability, resilience and source protection of water supply systems in rural areas
- Promote Public Private Partnership arrangements to increase accessibility of water sources
- Implement demand led sanitation and hygiene through Community Led Total Sanitation and promotion of hand-washing campaigns
- Enforce laws regarding operation and maintenance of water and Sanitation projects

Interventions

- Construction and extension of piped water systems
- Construction of springs

- Rehabilitation of boreholes
- Construction of public latrines and toilets
- Formation, training water and sanitation committees
- Advocacy meetings
- Post construction support supervision

Under software, there has been apposite improvement in management of point water sources by having water user committees that are gender sensitive.

PRODUCTION

Departmental Objective:

To increase farmers and entrepreneurs' income through promotion of agricultural market orientated enterprises.

Strategies:

- Mobilization, sensitization and training of farmers and entrepreneurs.
- Developing and strengthening the provisions of sustainable rural financial services.
- Promoting value addition for agricultural products.

Sector Objectives and strategies:

- To enhance Agricultural Production & productivity through Sensitizing & farmers training, Surveillance of Diseases & pests and operation of plant clinics
- To promote fish production & productivity through training farmers in aquaculture
- To address cross cutting issues into production through Sensitization for Gender mainstream PWDs, Youth HIV/AIDS
- To enhance production of quality inputs and agriculture products through procurement of improved crop varieties

Objective:

- To provide advisory services and information to farmers and entrepreneurs

Strategies:

- Mobilizing and train farmers including orphans and vulnerable Children (OVC) care givers and people with Disability (PWDs) on various profitable enterprises and management.
- Providing market information and link farmers to various key players and strengthening agricultural data base at all levels in LGs.
- Sensitizing, training farmers and staff in land use and management (soil & water facilities)

- To update of agricultural statistics by updating existing data of Agro Processing and production trends

Objective:

To ensure food security by increasing food production and storage.

Strategies:

- To provide and support farmers including orphans and vulnerable Children (OVC) care givers and PWDs to access high quality technologies that appropriate to the conditions of the district. Provision of improved planting materials through OVC officers and monitoring utilization by beneficiaries.
- Link farmers to financial institutions to access agricultural loans for agricultural investment.
- Control of crop and animal diseases.
- Ensure high quality services and inputs and agricultural products through inspection and certification systems.
- Reduce post harvesting losses.
- Encourage value addition to agricultural products.
- Establish demonstration centre e.g Bwanga Farm for Farmer hands on training.
- Promote min-irrigation systems
- Revitalization of banana task forces in the whole District.
- Provide knowledge and skill to famers through farmer field schools and demonstrations among other methods of extension.
- Surveillance of Diseases & pests and operation of plant clinics

Objective:

- Improving access to critical farm inputs
- Promoting agriculture mechanization
- Improving access to high quality seed and planting material and animal breeds
- Increasing access to water for agriculture production
- Enhancing access and use of fertilizers by all categories of farmers.
- Controlling pests, vectors and diseases.

Objective:

- Improving agricultural markets and value addition for prioritized commodities
- Promoting value addition and storage as means to increase access to markets
- Promoting appropriate technologies and practices for minimizing post harvest market losses
- Developing and expanding a sustainable market information system
- Development and improving food handling, marketing and distribution systems.
- Strengthening capacity for quality assurance, regulation and safety standards to promote increased trade at all levels in the district.

INTERNAL AUDIT**Vision:**

An independent and objective Internal Audit function within 30 years.

Mission:

A transparent and accountable population in service delivery

Goal:

To improve accountability and transparency in service delivery.

Departmental Objectives and Strategies:**Objective 1**

To improve financial management and accountability to promote compliance with the Local Government Act and The Local Government Financial and Accounting Regulations and other existing laws

Strategies

- . Regular audit visits to departments and institutions funded by Government
- . Regular site visits to implemented construction of government projects
- . Attending trainings on internal audit professional practice in order to keep astride with changes

Objective 2

To provide assurance and consultancy services on the adequacy and effectiveness of the control, risk management and governance processes so as to add value.

Strategies

Regular appraisal of controls, governance and risk in the district systems

Championing the production of the risk management, control and governance policies of the district

Regular audit of books, documents and systems of the district

Objective3

To review value for money in the provision of goods and services in the district

Strategies

Regular site visits to implemented construction of government projects

Regular audit of books, documents and systems of the district

Attending trainings on internal audit professional practice in order to keep astride with changes

3.6 SUMMARY OF SECTORAL PROGRAMS/PROJECTS 2015/2016 -2019/2020

TABLE: 3.6.1 SUMMARY OF SUPPORT SERVICES SECTORAL PROGRAMS/ PROJECTS AND ACTIVIES FOR THE PERIOD 2015/2016 -2019/2020

MANAGEMENT

Activity/Project Name	Annual budget (000)					GoU budget	LG Budget	Dev't partners off budget	Unfunded	Total
	Year 1	Year 2	Year 3	Year 4	Year 5					
SECTOR ; MANAGEMENT										
SUB SECTOR: HUMAN RESOURCE MANAGEMENT										
Training of staff	60,646	63,678	66,862	70,205	73,715		335,107			335,107
Recruitment of staff	61,640	61,640	61,640	61,640			308,200			308,200
SUB SECTOR: PROCUREMENT										
Procurement Of Goods & Services	8,400	8,820	9,261	9,724	10,210		46,415			46,415
SUB SECTOR: COUNCIL AND STATUTORY BODIES										
Management Of Land Issues	11,987	12,586	13,215	13,876	14,570		52,359			52,359
Facilitating Legislation function of council	12,000	12,600	13,230	13,891	14,586		66,307			66,307
SUB SECTOR: ADMINISTATION										
Promotion Of Participatory Democracy & Good Governance	62,000	65,100	68,355	71,772	75,361		342,589			342,589
Promotion Of Accountability Of Resources & Evaluation Of Projects	23,059	24,211	25,422	26,693	28,028		127,415			127,415
SUB SECTOR: INFORMATION AND PUBLIC RELATIONS.										
Information Management Systems	120,380	126,399	132,718	139,354	146,322		665,175			665,175
Updating District Website	15,000	15,750	16,537	17,369	18,237		82,894			82,894

FINANCE DEPATMENT

PROJECT NAME	TIME FRAME (000)					GoU Budget	LG Budget	DEV'T Partners Budget	UNFUNDED	TOTAL (000)
	Yr 1 2015/16	Yr 2 2016/2017	Yr3 2017/2018	Yr 4 2018/2019	Yr 5 2019/2020					
Financial management services	71,165	48,448	53,293	58,622	64,484		296,012			296,012
Revenue Management and Collection Services	20,200	16,500	18,150	19,965	21,962		96,777			96,777
Procurement of a vehicle			150,000				150,000			150,000
Budgeting and Planning Services coordinated	15,250	12,250	13,475	14,823	16,305		72,103			72,103
Local Government Accounting services coordinated	15,476	15,476	17,023	18,725	20,597		87,297			87,297
Expenditure management services coordinated	7,000	10,000	11,000	12,100	13,310		53,410			53,410
Integrated Financial management system (IFMS) operated	30,000	30,000	33,000	36,300	39,930		169,230			169,230

PLANNING UNIT

Project Name	Time frame (000)					GoU Budget	LG Budget	Dev't Partners Budget	Unfunded	Total (000)
	Yr1	Yr2	Yr3	Yr4	Yr5					
Holding of the Budget Conference	18,200	18,850	20,500	22,553	22,270		102,373			102,373
Preparation and formulation of BFP	2,683	2,818	2,959	3,106	3,262		14,828			14,828
Procurement & supply of stationary	8,000	8,200	8,210	8,450	8,725		41,585			41,585
Consolidating the	2,100	2,205	2,315	2,431	2,552		11,603			11,603

district Annual work plan										
Preparation of a District Statistical Abstract	4,500	4,700	5,000	5,500	6,000		25,700			25,700
Monitoring and Evaluation of District projects and activities	18,405	19,101	20,293	21,487	22,980		102,266			102,266
Mentoring LLGs in mainstreaming crosscutting issues, Planning and budgeting	12,228	12,840	13,482	14,156	14,864		67,570			67,570
Carry out internal assessment	4,000	4,350	4,717	5,103	5,598		23,768			23,768
Preparation and submission of quarterly performance Reports	6,450	6,922	7,418	7,939	8,486		37,215			37,215
Holding TPC and budget desk meetings	4,307	4,307	4,472	4,646	4,828		22,560			22,560
General office management	14,128	14,735	15,375	16,040	16,742		77,020			77,020
Purchase of equipments under retooling (LGMSD)	9,487	9,862	11,255	11,668	12,101		54,373			54,373
Monitoring of LGMSD projects	10,760	11,298	11,862	12,456	13,078		59,454			59,454
Participatory planning & investments services for LGMSD projects	7,487	7,862	8,255	8,668	9,101		41,373			41,373
Preparation of annual and quarterly work plans and budgets attending workshops and seminars	4,000	4,100	4,205	4,313	4,429		21,047			21,047
Internet sub-scription			4,205	4,313	4,429		12,947			12,947
Repair and maintenance of office equipments and veichles	6,500	9,620	12,766	12,894	13,000		54,780			54,780
Holding of district management meetings	2,500	2,500	3,000	3,500	3,700		15,200			15,200
LLGs and sectors assisted in intergrating	4,000	4,100	4,205	4,313	4,429		19,250			19,250

population issues in development planning process										
Community sensitization about population issues	3,000	3,250	3,500	4,000	5,500		19,250			19,250

NATURAL RESOURCES

Project name	Yr 1 ('000)	Yr 2 ('000)	Yr 3 ('000)	Yr 4 ('000)	Yr 5 ('000)	GoU Budget ('000)	LG Budget ('000)	Devt Partners off Budget ('000)	Unfunded ('000)	Total
Sector: Natural Resources										
Sub-Sector: Administration										
Conduct departmental meetings, mentoring sessions and prepare reports	150	250	300	450	550	0	1,700	0	0	1,700,000
Prepare work plans and budgets	100	135	136	140	142	0	0	0	653	653,000
Appraise the performance of staff	0	0	125	125	130	0	0	0	380	380,000
Payment of staff salaries and wages	125,503	142,047	153,030	160,450	168,890	749,920	0	0	0	749,920,000
Sub-Sector: Environment										
Monitoring and evaluation of environment compliance	0	500	550	585	600	0	0	0	2,235	2,235,000
Participate in review of EIAs	0	650	680	700	750	0	0	0	2,780	2,780,000
Environmental screening of projects	1,500	2,000	2,250	2,500	2,750	0	0	0	11,000	11,000,000
Sub-Sector: Wetlands										
Community training in wetland management	1,800	1,450	1,550	1,680	1,700	8,180	0	0	0	8,180,000
River bank and wetland restoration	1,196	3,859	3,980	4,050	4,150	17,235	0	0	0	17,235,000
Sub-Sector: Land Management										
Surveying of governed land	0	19,000	22,005	19,870	14,500	0	0	0	75,375	75,375,000
Physical Planning of urban centers	0	16,000	18,670	22,000	11,000	0	0	0	67,670	67,670,000
Processing of	5,000	6,500	7,120	7,805	8,140	34,565	0	0	0	34,565,000

land application files for titling										
Sub-Sector: Forestry										
Tree Planting and afforestation	9,059	6,600	9,059	10,125	11,105	45,948	0	0	0	45,948,000
Training in forestry management	2,753	1,000	2,753	2,950	3,105	12,561	0	0	0	12,561,000
Forestry regulation and inspection	4,000	2,000	4,000	4,250	4,500	18,750	0	0	0	18,750,000

COMMUNITY

Activity/Project Name	Annual budget (‘000)					GoU budget	LG Budget	Dev’t partners off budget	Unfund ed	Total
	Year 1	Year 2	Year 3	Year 4	Year 5					
SECTOR : COMMUNITY BASED SERVICES										
Child Protection	270,000	245,000	250,000	280,000	195,000		15,000	1,075,000	110,000	1,200,000
Cultural Development	20,000	20,000	20,000	20,000	20,000	-	2,500	-	97,500	100,000
Community Based rehabilitation	52000	52000	52,000	52,000	52,000	134,000	6,000		120,000	260,000
Community Mobilization and Empowerment	40,000	40,000	40,000	40,000	40,000	16,000	-	-	184,000	200,000
Functional Adult Literacy	50,000	50,000	50,000	50,000	50,000	60,000	-		140,000	200,000
Gender mainstreaming	10,000	10,000	10,000	10,000	10,000	-	10,000	-	40,000	50,000
Labour and Industrial relations	10,000	10,000	10,000	10,000	10,000		10,000		40,000	50,000
Youth development	230,000	520,000	520,000	520,000	520,000	2,200,000			110,000	2,310,000
Women Empowerment	10,000	210,000	210,000	210,000	210,000	769,000	-		81000	850,000

EDUCATION

Development Outs	Time frame ('000)					GoU budget	LG Budget	Dev't partners off budget	Unfunded	Total (000)
	Year 1	Year 2	Year 3	Year 4	Year 5					
Gains made in academic performance in the previous years from 98-99% consolidated and improved.	32,631	35,894	39,483	43,431	47,775	199,215				199,215
Primary schools constructed.		3,500,000						World Bank	3,500,000	3,500,000
Community involvement in education to ensure support to teachers and pupils enhanced.	5,000	5,500	6,050	6,655	7,320	30,525				30,525
Strengthening the management of 162 Government Aided Primary schools and other educational institutions improved.	440,781	484,859	533,345	586,679	645,347	705,4752				705,4752
Participation in sports, music Dance and drama scouting and girl guiding improved.	106,292	116,922	128,614	141,475	155,623	648,928				648,928
Educational opportunities for children with (SNE) Increased	1,000	1,100	1,210	1,331	1,464	6,105				6,105
The quality of teaching and learning) enhanced.	100,000	110,000	121,000	133,100	146,410	331,279				331,279
Effective Routine supervision (transport means)	0	160,000	0	0	0	160,000				160,000

WORKS DEPARMENT

Project name	Yr 1 (‘000)	Yr 2 (‘000)	Yr 3 (‘000)	Yr 4 (‘000)	Yr 5 (‘000)	GoU Budget (‘000)	LG Budget (‘000)	Devt Partners off Budget (‘000)	Unfunded (‘000)	Total
Sector: Works										
Sub-Sector: Roads										
Routine Mechanised maintenance of Roads (1,008Km)	297,220	320,000	410,000	500,000	590,000	2,117,220				2,117,220
Routine Manual maintenance of Roads (580km)	106,930	89,930	106,930	106,930	106,930	517,650				517,650
Addressing road bottle necks on Community Access Roads (CARs) in 9Sub-Counties	88,850	213,850	300,000	405,000	446,550	1,354,250		100,000		1,454,250
Procurement of 440 Culverts, Maintenance of 13 No. drainage structures, Embankment fillings 17No.	38,000	48,674	113,470	129,470	139,736	469,350				469,350
Construction of 3 No. Bridges	0	0	1,066,667	1,566,667	1,566,666	4,200,000			4,200,000	4,200,000
Sub-Sector: Buildings										
Construction of District Administration Building	688,700	218,700	318,700	418,700	318,700	1,813,500	150,000			1,963,500
Maintenance of Buildings and Compound cutting	20,750	20,750	25,750	25,750	25,750		118,750			118,750
Construction 4No. VIP Latrines	21,000	0	21,000	21,000	21,000	84,000				84,000
Sub-Sector Office										
Procurement of Supervision/ Service vehicle and fleet maintenance	78,383	78,383	238,383	85,390	85,390	565,929				565,929
Procurement of Furniture	0	1,075	2,075	2,075	1,075	3,150	3,150			6,300
Procurement of Photocopier, Printer, UPS	0	0	5,250	5,250	5,250	15,750				15,750

PRODUCTION

Activity/Project Name	Annual budget					GoU budget (000)	LG Budget (000)	Dev't partners off budget	Unfunded (000)	Total (000)
	Year 1	Year 2 (000)	Year 3 (000)	Year 4 (000)	Year 5 (000)					
Rice seed NERICA 4 Gold		8,000	8,800	9,680	10,648	37,128,				37,128,
Mangoes grafted seedlings		6,000	6,600	7,260	7,986,	27,846				27,846
Avocado grafted seedlings		3,000	5,000	5,500	6,050	19,550				19,550
Procurement of banana suckers and demo establishments		5,000	5,500	6,050	6,655					23,205
Establishment of tea, apple, banana & coffee Demos		30,000	33,000	36,300	39,930	139,230				139,230
Fish pond demonstration established		6,000	6,600	7,260	7,986	27,846				27,846
Procurement of water testing kit and maintenance		0	6,000	60,000	70, 000	6,060				6,060,000
Procurement of fishing gears		0	5,000	5,500	6,050	16,550				16,550
Construction fish handling facility and maintenance			10,000	200,000	220,000	10,420				10,420
Procuring yearling bulls		7,500	8,250	9,075	9,98	24,825				24,825
Procurement of rabies vaccine		3,500	3,850	4,235	4,658	16,243				16,243
Construction of slaughter slabs		16,675	18,342	20,176	22,194	77,388				77,388
Procurement of pigs			18,000	19,800	21,780	59,580				59,580
Maintenance and improvement of Bwanga stock farm			18,342	20,176	22,194	60,713				60,713
Procurement and distribution of birds		40,000	44,000	48,400	53,240	190,964			40,000	190,964
Procurement of heifers and distribution to farmers		450,000	495,000	544,500	598,950	2,088,450	0	0	0	2,088
Procurement bee hives		4,500	4,950	5,445	5,989	20,884				20,884
Procurement of		8,000	8,800	9,680,	10,648	37,128				37,128

assorted honey harvesting gears										
Procurement of assorted processing equipment			8,800	9,680	10,648					
Procurement of tsetse fly traps			5,000	5,500	6,050					
Establishment of apiary demonstration site.		16,675	18,342	20,176	22,194,					
						29,128				29,128
						16,550				16,550
						77,388				77,388

INTERNAL AUDIT

Activity/Project Name	Annual budget shs '000					GoU budget	LG Budget	Dev't partners off budget	Unfunded	Total
	Year 1	Year 2	Year 3	Year 4	Year 5					
Internal Auit										
Routine audit of depts, institutions and projects	14,700	14,700	14,700	14,700	14,700	68,500	5,000			73,500
Value for money reviews of constructed projects, provision of goods and services	7,400	7,400	7,400	7,400	7,400	34,500	2,500			37,000
Preparation and submission of quarterly reports	1,800	1,800	1,800	1,800	1,800		1,000			9,000
Procurement of motor vehicle				150.000					150,000	
ATTENDING WORKSHOPS AND AGMS	2,900	2,900	2,900	2,900	2,900		1,500			14,5
Procurement of laptops					3,000				6,000	6,000

CHAPTER 4: LGDP IMPELEMENTATION, COORDINATION AND PARTNERSHIP FRAME WORK

Introduction

The chapter presents LGDP implementation and coordination strategy, institutional arrangements, integration and paternship arraigments and the pre-requisites for successful implementation of the plan.

The main purposes of this Chapter is to provide strategic guidance on the required institutional policies and a number of pre-conditions that will be required to be in place for successful implementation of the LGDP. Meaningful planning and consequently development can only be realized through a multi-sectoral approach. All sectoral objectives and strategies should hinge on achieving the District Vision and mission. Under this chapter therefore, a range of sectoral activities / strategies and the respective objectives are highlighted.

The chapter comprise of LGDP implementation and coordination strategy, institutional arrangement, Intergration and partenship arrangements and pre-requisite for successful LGDP implementation.

4.1 LGDP Implementation and coordination strategy

The plan will be implemented through the Medium Term Expenditure Frame Work (MTEF) through the Annual workplans, budgets framework papers and budgets. The key elements of the implementation strategy are to ensure responsibility for developing and implementing the plans under different programs.

Both participatory approach and public private partnership will be used in implementing and monitoring the implementation of the district development plan. Implementation will be coordinated by the office of Chief Admini There are number of institutions that will be involved the implementation of the district development plan that include district departments, Lower Local Governments, Civil Society organizations and the private sector. Departments, Lower Local Governments and Civil Society organizations will be responsible for initiating procurements and contracting out of projects, supervision, monitoring and reporting. While the members of private sector (contractors and service providers will be responsible for implementing the contracted works and services.

The district executive committee and office of the Resident District Commissioner will oversee the implementation of the plan over the five year period.

The district development plan will integrate interventions from all stakeholders most especially interventions from lower local governments, departments and civil society organizations. This will be done by sequencing activities and projects in such way that there are clear linkages between projects that will require inputs, work in progress from other department s or lower local governments. The higher local governments will also take care of lower local governments' projects that may have financial implications on the higher local governments.

The district intends to focus its attention on both service delivery and local economic development/wealth creation. This will be achieved through engagement both public led approach and public private partnership.

There is need for operationalising the production and marketing sector structure and Ensuring filling of key staff positions of all departments both the district and lower local governments.

For this plan to be successfully implemented there is need for mobilizing adequate financial resources and equipments (road equipment and equipments for establishment of valley dams). Central Government should make available road equipments and machinery for excavating valley dams for water for production. The district can also seek for donations through proposal writing and public private partnership.

All the stakeholders need to work as a team and with commitment if the objectives of this plan are to be realized. The office of the Chief Administrative Officer and Chairperson LC V need to build team work and push the transformation process forward. This will require attitude change and better work ethics. strative officer assisted by planning unit in order to enhance efficiency and effectiveness in implementation of this plan for sustainable achievements of targets, goal and objectives.

4.2 LGDP institutional Arrangements

The district will continue to conduct weekly senior management meetings, monthly Technical planning meetings, at district level and Lower Local government levels, monthly revenue meeting at district level, district executive committee meetings and councils meetings, quarterly review meeting, district management meeting (DMC) with implementing partners on a quarterly basis, pre-bid conference with service providers and any other stakeholders in course of implementing this plan.

The number of institutions that will be involved the implementation of the district development plan include district departments, Lower Local Governments, Civil Society organizations and the private sector. Departments, Lower Local Governments and Civil Society organizations will be responsible for initiating procurements and contracting out of projects, supervision, monitoring and reporting. While the members of private sector (contractors and service providers will be responsible for implementing the contracted works and services. The district executive committee and office of the Resident District Commissioner will oversee the implementation of the plan over the five year period.

4.3 LGDP Integration and Partnership Arrangements

The district development plan will integrate interventions from all stakeholders most especially interventions from lower local governments, departments and civil society organizations especially conducting annual budget stakeholder consultative conference, district management committee meeting with implementing partners. This will be done by sequencing activities and projects in such way that there are clear linkages between projects that will require inputs, work in progress from other departments or lower local governments. The higher local governments will also take care of lower local governments' projects that may have financial implications on the higher local governments.

The district intends to focus its attention on both service delivery and local economic development/wealth creation. This will be achieved through engagement both public led approach and public private partnership.

The district will ensure that joint monitoring with implementing partners, sharing our BFPs, workplans and annual budget but the district and implementing partners as well as participatory planning meeting and interinterface meeting with community members.

4.4 Pre-Requisites for Successful LGDP Implementation

Financing

There is need to undertake infrastructures to mobilize resources for operationalizing the plan. There is need to search support from the Development partners and the District own locally generated sources of financing and other support from the central government.

Structure and staffing:

There is need for insuring that there is the filling of key staff positions of all departments both the district and lower local governments especially in health, community and administration. This can be achieved by the ministry of public service operationalising the structure of health, production and other department, advertising for unfilled key positions and head hunting for those that may be difficult to get through the normal recruitment procedures.

Equipments:

For this plan to be successfully implemented there is need for mobilizing adequate financial resources to procure equipments (road equipment and equipments for excavating rocky and unfriendly terrain like kabuga and Nyarwimuka in Nyarushanje and Ruhinda sub-counties respectively). Central Government should make available new road equipments and machinery since the existing ones experience frequent breakdowns. The district can also seek for donations through proposal writing and public private partnership.

Team work and commitment:

All the stakeholders need to work as a team and with commitment if the objectives of this plan are to be realized. The office of the Chief Administrative Officer and Chairperson LC V need to build team work and push the transformation process forward. This will require attitude change and better work ethics.

In order to foster collaboration and complementarities in the district planning process CSOs/NGOs, CBOs, FBOs Private sector will play key roles including;

- Participating in planning and budgeting meetings of the district.
- Making available their plans and budgets for integration into the district budgets
- Providing information about their ongoing and planned interventions for integration in the LG development
- Contributing funding towards the implantation of LGDP
- Bringing in their expertise to facilitate the district in planning process like SDS under USAID partnership.

Private sector

Creating an effective support system for emerging entrepreneurs is a multi-faceted endeavour requiring a range of regulatory changes and programmatic support at a variety of institutional levels. For this reason, it is useful to use the LED framework and Capacity building of the staff to be to mentor business community in order to contribute to sustainable development business practices

This approach suggests ten pillars towards promoting effective interventions

- Establishment, management and operation of business enterprises to the benefit of enterprise and community at large.

- An enabling environment which provides for an attractive investment climate and dynamic entrepreneurship.
- Adequate mechanisms, processes, and structures that address local needs.
- Active private sector institutions and linkages.
- Functioning and effective infrastructure.
- Access to effective and efficient support services and resources.
- Adaptive management capacity and entrepreneurial competence within business and enterprises.
- Local organisations, groups and associations representing the poor.
- Active participation and ownership of development processes by well-linked stakeholders
- Sustainable employment creation, income generation and investment as part of the execution of the business practices

Ongoing learning from success and failure by all stakeholders (sharing lessons learned). Access to open and integrated markets.

M&E FRAMEWORK SYSTEM

The M&E for this plan to succeed, the M&E framework will have the following policy implications.

- Integration of the existing management information systems.
- Refinement of the existing monitoring and information management systems to ensure that they provide a harmonized, objective and rational basis for effective tracking evaluation and feedback on the DDP Actions and result framework.
- Fully functionalizing the District Planning Unit in terms of staffing and other logistical requirements like reliable internet, vehicle and computers and laptop digital camera and others.
- Adequate resourcing of data collection and M&E activities by establishing for M&E and data collection.

Local Governments: The District will be responsible for monitoring service delivery and accountability for results. The District departments will be responsible for reporting on progress of implementation and achievement of planned outputs. This will involve reporting on the process of implementation focusing on implementation constraints and challenges.

Community Level actors: These comprise of sub-counties, community based NGOs, administrative units. They will provide information on delivery of various services, transparency of resources given and challenges and gaps experienced in delivery of various services. They also validate outcomes of implementation of the DDP in their respective areas.

Household actors: These comprise of individual citizens and constitute the primary beneficiaries of the DDP strategies and initiatives. The role of citizens is to provide information on the DDP implementation and delivery of target outputs as well as validating results for better service delivery and accountability mainly through the sub-county Baraza's.

Development partners: These will support the implementation of M&E activities, capacity building for M&E and use of M&E products.

CHAPTER 5: LGDP FINANCING FRAMEWORKS AND STRATEGY

The chapter presents overview of development resources and the projections by source as well as the resource mobilisation strategies. It comprise and shows mechanism and strategy the district will use to use finance the including the Resource mobilisation strategy.

5.1 Resource mobilization strategy

The District has developed a Revenue enhancement plan that serves as the key framework for revenue mobilization and clearly spells out the modalities to be used, lists the major expected sources and strategies as well as key stakeholders. The anticipated challenges and how they will be tackled are also indicated. Other revenue mobilization strategies include lobbying of development partners including Donors, Central Government Ministries and Agencies, as well as indigenous NGOs, CBOs and CSOs

5.2 Overview of Development resources and projections by Source

The following table indicates Development resource projections by source:

Table 5.1 district revenue projects by source

REVENUE BY SOURCE	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020
1. Local revenue					
a)Local Hotel Tax	820,000	500,000	550,000	605,000	665,500
b)Rent & rates from other gov't units	41,426,000	53,176,000	58,493,600	64,342,960	70,777,256
c)Registration of businesses	11,800,000	12,320,000	13,552,000	14,907,200	16,397,920
d)Registration of births, marriage & deaths	12,460,000	13,260,000	14,586,000	16,044,600	17,649,060
e)Other licenses	9,150,000	10,555,000	11,610,500	12,771,550	14,048,705
f) Rent & rates from other private units	53,820,000	66,620,000	73,282,000	80,610,200	88,671,220
g)Local Service Tax	80,000,000	74,925,000	82,417,500	90,659,250	99,725,175
h)Park fees	4,040,000	3,660,000	4,026,000	4,428,600	4,871,460
i)Land fees	16,362,000	18,770,000	20,647,000	22,711,700	24,982,870
j)Business licenses	71,850,000	66,700,000	73,370,000	80,707,000	88,777,700
k)Application fees	16,300,000	17,300,000	19,030,000	20,933,000	23,026,300
l)Animal & crop husbandry related levies	29,550,000	45,450,000	49,995,000	54,994,500	60,493,950
m)Advertisements /billboards	900,000	1,600,000	1,760,000	1,936,000	2,129,600
n)Market/gate charges	99,960,000	113,460,000	124,806,000	137,286,600	151,015,260
o)Other fees & charges	14,950,000	7,530,000	8,283,000	9,111,300	10,022,430
p)Miscellaneous income	9,277,000	21,178,000	23,296,900	25,626,590	28,189,249
q)Sale of non-produced goods(scraps)	7,000,000	17,500,000	19,250,000	21,175,000	23,292,500
Sub-total	479,665,000	544,504,000	598,955,500	658,851,050	724,736,155
2-Central Govt Grants					
a)Urban unconditional grant-N/w	0	76,408,000	84,048,800	92,453,680	101,699,048
b)District Discretionally Development Equalization Grant	380,260,000	251,886,000	277,074,600	304,782,060	335,260,266
c)Urban Discretionally Development Equalization Grant	0	31,338,000	34,471,800	37,918,980	41,710,878
d)District unconditional grant N/w	1,304,102,000	737,164,000	810,880,400	891,968,440	981,165,284
e) Urban unconditional grant-wage	0	377,295,000	415,024,500	456,526,950	502,179,645
f) District unconditional grant-wage	1,613,290,000	1,965,594,000	2,162,153,400	2,378,368,740	2,616,205,614
g)Pension arrears		264,392,000	290,831,200	319,914,320	351,905,752
h)Gratuity for LGs		504,405,000	554,845,500	610,330,050	671,363,055
i)Pension for LGs		2,077,502,000	2,285,252,200	2,513,777,420	2,765,155,162
j)Sector conditional grant wage-Education		16,706,756,000	18,377,431,600	20,215,174,760	22,236,692,236
k) Sector conditional grant wage-N/w		4,560,902,000	5,016,992,200	5,518,691,420	6,070,560,562
l)Transitional Development grant-Water		426,348,000	468,982,800	515,881,080	567,469,188
m)Development grant		685,211,000	753,732,100	829,105,310	912,015,841
n)District road fund grant	585,157,000	666,876,987	733,564,686	806,921,154	887,613,270
o)MoES-UNEB	12,768,000	16,155,000	17,770,500	19,547,550	21,502,305

p)MoGLSD-YLP	268,745,000	268,745,000	295,619,500	325,181,450	357,699,595
q)UWA share	50,000,000	53,500,000	58,850,000	64,735,000	71,208,500
r)MoH	450,000,000	450,000,000	495,000,000	544,500,000	598,950,000
Sub-total	1,366,670,000	30,120,477,987	33,132,525,786	36,445,778,364	40,090,356,201
3-Donor Funds					
Sub-total	206,292,896	267,039,000	293,742,900	323,117,190	355,428,909
Grand Total (1+2+3 and others)	2,052,627,896	30,932,020,987	34,025,224,186	37,427,746,604	41,170,521,265

Strategies to improve local revenue generation in the district

- The department will carry out the capacity building for accounts staff in form of training, sensitisation and availing relevant literature.
- The department will recruit staff to second the sub-accountants for efficiency and effectiveness of revenue collection and management.
- Lobbying the government through area members of Parliament to increase the salaries for Government employees to improve the remunerations/facilitation.
- Intensifying revenue mobilization and collection in the District to be able raise more revenues to fence the markets and improve on the enumeration/facilitation of revenue collectors.
- The district council under the leadership of District clarification lobby the Central Government (Mother Ministry and Ministry of Finance, Planning and Economic Development to provide means of transport.
- Think about alternative sources of Revenue like Tourism, Leasing District pieces of land and engaging tea growing to improve on the District Revenue base.
- Devising means of collecting Local Service Tax (LST) from Commercial farmers other than government employees only whose deductions are recovered the payroll.
- Lobbying the Central Government to re-instate the district to its provisions status of District Unconditional Grant Quarter possibly increase its allocation to cater for the lost revenue to Town Council thus reducing Budget cuts.
- Lastly setting up District Committee to write proposals to different Development partners for funding different projects which will eventually improve on the district resource envelope.

CHAPTER 6: MONITORING AND EVALUATION FRAME WORK AND COMMUNITION STRATEGY

6.1 INTRODUCTION

This section provides an overview of the measurements, analysis and reporting needed to monitor and evaluate the DDP. The detailed monitoring and evaluation (M&E) strategies, including the results and M&E framework, the plan for data collection, analysis and storage, reporting flows and formats, the plan for the communication of DDP results and review, the capacity building plan as well as the implementation schedule. M&E is essential part of the implementation of the plan because it guides the district in measuring performance and assess the efficiently and effectiveness of implementing Government Programmes and taking corrective action and introducing changes where necessary in order to achieve the intended objectives.

The purpose of monitoring and evaluation is to collect and manage data to be used for the regular and periodic assessment of the LGDP in order to ensure effective and efficient implementation of various priority actions in addressing the Development Plan. Monitoring and evaluation of the DDPII will be carried out using participatory approaches. The responsibility of M&E is assigned to the Chief Administrative officer assisted by the planning unit to everyone in the district with the District having primary responsibility of ensuring its implementation.

Major assumptions in Monitoring and Evaluation

The key assumptions of this system are that the district treats DDPII implementation as a priority and that the district will provide budgetary support for commitment for LGDP implementation. Operational arrangements and skills already exist to collect the required information, compile it in the recommended format and to disseminate it as appropriate. District development planning and the statutory LGDP review period are also assumed to be not less than two and half years and the operational plans and budgets are revised annually. It is further assumed that because of the conditions whose existence made the activities necessary in the first place, the progress being monitored will actually take place

6.1. 2. LGDP MONITORING AND EVALUATION MATRIX

To facilitate alignment with the NDP monitoring and evaluation framework, the district adopted the same monitoring and evaluation matrix as that of the NDP. The departments and LLGs implementing district activities completed a monitoring and evaluation matrix for the activities under its jurisdiction to be implemented for financial years 2015/2016 – 2019/2020. The matrix below will be the primary guide for implementing the district M&E strategy.

Table 6.1 Finance and planning M & E matrix

Specific Objective	Strategy	Intervention	Output	Information Needs & Indicators	Baseline Information	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To improve Data management systems, data usage for planning and decision making at all levels improved and strengthened	Preparation and production of the District Statistical Abstract. Training in Data management. - Establishing of Data Banks	Conduct staff training for skills development and knowledge acquisition Promote Public awareness through publications, media and electronic resources	District Statistical Abstract. produced Training in Data management. - Data Banks established	Census reports OBT database and departmental targets. Quarterly performance targets		Interviews, M & E reports and observations Surveys	annually	Computers Internet Vehicle Human resource	Annual joint review Quarterly review Mid term and end term evaluation	Planning unit
To facilitate and improve financial management, local revenue expansion and accountability.	Human skills development	Human resource trainings Capacity building and technical backstopping	No of staff covered in 22LLGs and District departments' Local revenue mobilized increasing Revenue best practices implemented Level of Tax base widened New potential taxes identified.	Level of transformation of skills development programmes. Level of enhancement of capacity training centers		Administrative data, Spot Checks and rapid head count	Quarterly Annually	Human resource Funds	Monthly, Quarterly and annual reports	Finance, Planning and human resource

To mobile assess and improve local revenue collections	Mobilize assess and collect local revenues	Identify and Develop tax payers' register. Create public awareness on taxes.	Tax register Revenue enhancement plan	Level of compliancy amongst tax payers. Scine in the levels of tax Evasion.		Administrati ve data, Surys	Quarterly Bi annual	Human resource Funds	Reports	Finance
To prepare, coordinate, analyze and appraise the lower local councils and district development activities.	Harmonize d and Integrated developme nt planning and budgeting process. Harmonize d & integrated budgeting reporting.	Conduct consultative meetings with LLGs, NGOs, Budget desk & HoDs on budgeting and planning issues. Conduct meetings to complete quarterly and annual reports.	Plans and Budgets that address population issues at all levels formulated and approved generated under OBT. Quarterly and annual reports completed	OBT database and department al targets. Quarterly performanc e targets.		Survey Stakeholder Meetings and Workshops Administrati ve Records	Quarterly	Human resource Funds	Ministries Councils De partments Developme nt Partners	Planning Unit
To develop capacity of staff in use an utilisation of ICT	Human Skills developme nt in ICT, data collection, storage and utilization.	Capacity needs assessment. Training of staff in data collection, storage & storage. Hand on training in	No of LLGs, staff and departments covered. Number of staff trained.	reports on performanc e gap		Needs assessment tool	Annual and quaterly	Humana Funds Office equipments	Internal assement Annual and quarterly reviews	Planning Unit Human Resource Dept

Management										
Specific Objective	Strategy	Intervention	Output	Information Needs & Indicators	Baseline Information	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To ensure compliance with financial and accounting regulations and the Local Government Act.	Auditing and inspection, support supervision and mentoring.	Regular internal audits, support supervision and mentoring.	No. of LLGs /Department s that are compliant to Financial and Accounting Regulations and the; Local Government Act.	Less Audit Queries	9 Sub-counties	Reports and review Meetings	Monthly	Funds, Human resource	Minutes and Assessment Reports	CAO'S Office
	Support supervision monitoring and evaluation.	Support supervision, monitoring and evaluative	No of field support supervision, monitoring and evaluation visits conducted	Field support supervisions , monitoring and evaluation visits conducted.	All Gov't Programs	Reports	Monthly	Funds, Human resource	Reports and Joint Meetings	CAO HoDs/Sections
To ensure staff motivation.	payment of salaries, promotion of staff, annual increments, Issuance of monthly pay slips.	Timely payment of salaries, promotion of staff, annual increments and Issuance of monthly pay slips	All staff on payroll, paid salaries promptly and pay slips issued	All staff on payroll, paid salaries promptly and given pay slips	All staff	Monthly payroll registers and reports	Monthly	Funds, Human resource	Monthly payroll registers and reports	HRM/ CFO
To gather and disseminate information	gathering and dissemination of information	Regular gathering and dissemination of information	Gathered and disseminated information	Public notices and electronic messages saved	9 sub-counties	Note taking and recording	4	Funds and other logistics	Public notices and electronic messages saved	CAO RDC DIO

To ensure proper coverage of district events	Video and tape recording and photo shooting	Video and tape recording and photo shooting of every event	No. District events covered	Recorded CD's, News items and Reports	9 sub-counties	Note taking and recording	All events	Funds and other logistics	Recorded CD's, News items and Reports	CAO RDC DIO
To ensure coordination of radio and TV programs	Meetings and programming	Schedules for talk shows And Regular meetings	Radio programs coordinated	Coordinated radio programs	All radio programs	Joint meetings and planning	All programs	Funds and other logistics	Reports and review meetings	CAO RDC DIO

COMMUNITY BASED SERVICES

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline information	Data gathering methods	Frequency	Resources	Reporting and feed back	Reporting centre
To ensure proper child care and development	sensitisation	sensitising communities on Children's rights and responsibilities	Communities sensitized to provide protection to children.	No. of sensitisation events		Review of Activity reports Monitoring reports	Quarterly Annually	Funds Personnel Transport	Review meetings Submitting reports	District Community Development Officer Chief Administrative officer
		support supervision of OVC service providers	OVC service providers supervised	No. of supervision visits made		Review of Activity reports Monitoring reports	Annually	Funds Personnel Transport	Quarterly review meetings	District Community Development Officer
	Enforcement counseling	Handling Children's welfare cases	Children's welfare cases handled	No. of Children's welfare cases handled		Report reviews	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	District Community Development Officer
		Tracing and resettlement of lost and street children	lost and abandoned children resettled	lost and abandoned children resettled		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	District Community Development Officer

		Holding OVC coordination meetings	OVC coordination meetings held	No. of OVC coordination meetings held		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	Disrict Community Development Officer
		Completion and establishment of a children's remand home	children's remand home Completed and establishment	children's remand home in operation		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel	Review meetings Submitting reports	Disrict Community Development Officer
To Promote positive cultural values, norms and practices	sensitisation	-Providing Financial support to cultural groups	Cultural groups supported	No. of Cultural groups supported		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel	Review meetings Submitting reports	Disrict Community Development Officer
		Holding Annual Cultural Festivals	Annual Cultural festivals held	NO. of Annual Cultural festivals held		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	Disrict Community Development Officer
To increase the level of literacy in the District	training	Purchase of blackboards and Chalk	Blackboards and chalk procured	NO. of Blackboards and chalk procured		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel	Review meetings Submitting reports	Disrict Community Development Officer
		Holding Functional Adult Literacy review meetings at subcounty and District	Programme review meetings held	NO. of Programme review meetings held		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	Disrict Community Development Officer
		Carrying out support supervision visits to FAL	Support supervision of FAL programme	NO. of Support supervision visits of FAL		Review of Activity reports Monitoring	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	Disrict Community Development Officer

		Classes	done	programme done		reports				
		Financial incentive to FAL Instructors	Financial incentive given to FAL Instructors	No. of times Financial incentive given to FAL Instructors		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel	Review meetings Submitting reports	District Community Development Officer
		Equipping a public library	Public library equipped	Amount of Public library equipment in place		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel	Review meetings Submitting reports	District Community Development Officer
		Managing a public library	Public library staff recruited and facilitated	No of Public library staff recruited and facilitated		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel	Review meetings Submitting reports	District Community Development Officer
To mainstream gender in Government programmes		Collecting data on gender issues	Data on gender issues collected	Amount of Data collected		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	District Community Development Officer
	training	Mentoring staff on Gender issues	Public officials mentored on Gender issues	No. of Public officials mentored		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	District Community Development Officer
To ensure community participation in development initiatives, and positive	sensitisation	Community mobilization and sensitisation	Communities sensitized on income generating activities, government programmes, leadership, and human rights	No. of sensitisation events held, leadership, and human rights		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	District Community Development Officer

mindset in the communities										
	training	Training of community-based organizations	community-based organizations trained			Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	Disrict Community Development Officer
	training	Facilitation of Participatory planning in parishes	Participatory planning in parishes facilitate	No.of Participatory planning meetings in parishes facilitated		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	Disrict Community Development Officer
	counseling	Family counseling.	Family counseling done	Family counseling done		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	Disrict Community Development Officer
	training	Training women, youth and PWDs in income generating activities and leadership skills	women, youth and PWDs trained in income generating activities	NO. of women, youth and PWDs trained in income generating activities and leadership skills done		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	Disrict Community Development Officer Chief Administrative officer
	Cash transfer	Providing Start –up capital to Persons With Disabilities	PWDs benefitting from Livelihood grants	NO. of PWDs benefitting from Livelihood grants		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel	Review meetings Submitting reports	Disrict Community Development Officer Chief Administrative officer
		Providing grants to the elderly people	The Elderly supported with grants	NO. of The Elderly people supported		Review of Activity reports Monitoring	Annually Quarterly	Funds Personnel	Review meetings Submitting reports	Disrict Community Development Officer

				with grants		reports				Chief Administrative officer
		Providing Assistive devices to PWDs	PWDs provided with Assistive devices	No. of PWDs provided with Assistive devices		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel	Review meetings Submitting reports	Disrict Community Development Officer Chief Administrative officer
		Holding PWDs Council meetings	Holding PWDs Council meetings	NO. of PWDs Council meetings held		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel	Review meetings Submitting reports	Disrict Community Development Officer Chief Administrative officer
To promote socio-economic developm ent of persons with disabilities		Routine assessment, management and referral of disability cases.	assessment, management and referral of disability cases.done	No. of PWDs assessed,m anaged,and referred		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	Disrict Community Development Officer Chief Administrative officer
	Training	Training of people with disabilities and Parents/ helpers on disability management	people with disabilities and Parents/ helpers trained on disability management	NO. of people with disabilities and Parents/ helpers trained on disability management		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	Disrict Community Development Officer Chief Administrative officer
		Support supervision of staff	Support supervision of staff done	NO. of Support supervision visits made		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	Disrict Community Development Officer Chief Administrative officer
To promote		Inspection of workplaces	Workplaces inspected	No. of Workplaces		Review of Activity	Annually Quarterly	Funds Personnel	Review meetings	Disrict Community

adherence to labor laws				inspected		reports Monitoring reports		Transport	Submitting reports	Development Officer Chief Administrative officer
	sensitisation	Sensitising employees and employers	Sensitisation of employees and employers done	NO. of Sensitisation events		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	Disrict Community Development Officer Chief Administrative officer
	enforcement	Handling labour complaints and enforcing labour laws	labour complaints handled and labour laws enforced	NO. of labour complaints handled		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel	Review meetings Submitting reports	Disrict Community Development Officer Chief Administrative officer
		Providing a revolving loan to Youth groups	Youth benefitting from Livelihood revolving loans	NO. of Youth benefitting from Livelihood revolving loans		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel	Review meetings Submitting reports	Disrict Community Development Officer Chief Administrative officer
		Holding Youth Council meetings	Youth Council meetings held	NO. of Youth Council meetings held		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel	Review meetings Submitting reports	Disrict Community Development Officer Chief Administrative officer
		Mobilisation of youth and monitoring youth projects	Youth mobilized and youth projects monitored	No. of mobilisation and monitoring visits		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel Transport	Review meetings Submitting reports	Disrict Community Development Officer Chief Administrative officer
		Providing a revolving loan to Women groups	Women benefitting from Livelihood	NO. of Women benefitting from		Review of Activity reports Monitoring	Annually Quarterly	Funds Personnel	Review meetings Submitting reports	Disrict Community Development Officer

			revolving loans	Livelihood revolving loans		reports				Chief Administrative officer
		Holding women council meetings	Women council meetings held	NO. of Women council meetings held		Review of Activity reports Monitoring reports	Annually Quarterly	Funds	Review meetings Submitting reports	Disrict Community Development Officer Chief Administrative officer
		Holding women council study visits	Study visits by Women Councils held	No. of Study visits done		Review of Activity reports Monitoring reports	Annually Quarterly	Funds Personnel		Disrict Community Development Officer Chief Administrative officer

Natural Resources

Supervise, coordinate and monitor operations of the department	Improving performance. Transparent operations Corrective measures.	Staff mentoring and appraisals	Work plans and Reports No. of staff recruited	-	Inspecti on, Progres sive reports, Monitori ng	Annually Quarterly Monthly	Funds, Personnel, Stationery, Vehicles and enforcement	Weekly, Monthly, Quarterly and annual reports	Management Services, Finance Dept. and Natural Resources Directorate
Ensure sustainable management and use of environmental resources	Ensuring community & develop compliancy to environmental laws and standards.	Mobilization and sensitization of communities on sound wetlands management practices and laws.	Percentage increase in vegetation cover Reports /records	.	Inspecti on, Progres sive reports, Monitori ng	Annually Quarterly Monthly	Funds, Personnel, Stationery, Vehicles and enforcement	Weekly, Monthly, Quarterly and annual reports	MoWE. and Natural Resources Directorate (Environment Section)
Ensure sustainable management and use of wetland	Promote wetland resource users compliancy to guidelines, laws	Forming and training locally adjacent wetlands committees	No. of functional wetlands management committees in		Inspecti on, Progres sive reports,	Annually Quarterly Monthly	Funds, Personnel, Stationery, Vehicles and enforcement	Weekly, Monthly, Quarterly and annual	MoWE. and Natural Resources Directorate (Wetlands

resources	and policies, wetland resources use.		place		Monitori ng			reports	Section)
Ensure sustainably managed equitable forest cover.	Promote tree planting on private land. Improve, assess to planting materials. Promote tree planting on government land. Re-plant degraded local forest reserve. Increase monitoring and supervision. Monitoring compliancy.	Sensitizing communities on tree growing Establishment of tree nurseries in all sub-counties Purchase and distribution of seed and tree seedlings Giving technical back-up to private sector forestry investors	Acreage of planted forests No. of permits issued		Inspecti on, Progres sive reports, Monitori ng	Annually Quarterly Monthly	Funds, Personnel, Stationery, Vehicles and enforcement	Weekly, Monthly, Quarterly and annual reports	NFA, Forestry Section
Plan and manage land resources sustainably.	Properly planned developments. Have security and collateral. Harmonious relationships.	Physical planning of all urban centers Production of maps, cadastral sheets, title deeds for all surveyed land Resolution of land disputes Survey and demarcation of all government lands.	Number of physical development plans in place Number of land disputes settled Number of certificates of titles issued	.	Inspecti on, Progres sive reports, Monitori ng	Annually Quarterly Monthly	Funds, Personnel, Stationery, Vehicles and enforcement	Weekly, Monthly, Quarterly and annual reports	MoLHUD and Land Management section

WORKS

To increase main tenable district road network	Maintenance of roads	Routine labour based road maintenance using Road gang.	No. of Km maintained manually	Roads worked on, kilometers maintained	Inspection, Progressive reports, Monitoring.	Weekly, Monthly, Quarterly, annual.	Funds, Personnel, Plants and equipment,	Weekly, Monthly, Quarterly, annual.	Human resource Department, Finance and works
To increase maintainable district road network	Maintenance of roads	Routine Mechanised road maintenance	No. of Km maintained mechanically.	Roads worked on, kilometers maintained	Inspection, Progressive reports, Monitoring.	Weekly, Monthly, Quarterly, annual.	Funds, Personnel, Plants and equipment,	Monthly, Quarterly, annual.	Procurement, Finance and works
To increase maintainable district road network	Maintenance of roads by construction and maintenance of crossings, embankment filling.	Construction of bridge and construction of head/wing walls on existing crossings, Procurement of culverts, embankment filling, Nyakanyinya	No. of head/wing walls constructed, Linear meters of culverts procured, Number of embankment filling done	Roads crossings worked on, culverts supplied and installed, embankments filled.	Inspection, Progressive reports, Monitoring.	Weekly, Monthly, Quarterly, annual.	Funds, Personnel, Plants and equipment,	Weekly, Monthly, Quarterly, annual.	Procurement, Finance and works
To increase maintainable district road network	Maintenance of roads by Construction of Bridges.	Construction of Bridges Ruboroga, Bisika, Kabare, Nyabutegure, Nyampikye, Ntungwa, Kyabahanga,	Number of bridges Constructed	Number of bridges Constructed	Inspection, Progressive reports, Monitoring.	Weekly, Monthly, Quarterly, annual.	Funds, Personnel, Plants and equipment,	Weekly, Monthly, Quarterly, annual.	MoWT, Procurement, Finance and works
To increase maintainable district road network	Maintenance of roads	Addressing road bottle necks on Community Access Roads (CARs) in 9Sub-Counties.	No. of Km maintained manually, mechanically and number of crossings maintained.	Roads worked on, kilometers maintained, no. of crossings maintained.	Inspection, Progressive reports, Monitoring.	Weekly, Monthly, Quarterly, annual.	Funds, Personnel, Plants and equipment,	Monthly, Quarterly, annual.	LLGs, Procurement, Finance and works

To improve housing/office infrastructure in the district	Construction and maintenance of housing infrastructure	Construction of administration block	Completed administration Block	Construction of administration block phase by phase.	Inspection, Progressive reports, Monitoring.	Weekly, Monthly, Quarterly, annual.	Funds, Personnel.	Monthly, Quarterly, annual.	Procurement, Finance and works
To maintain vehicle fleet, plant and equipment	To hire specialized people to maintain vehicles and road equipment. Procure supervision vehicle	Maintenance of vehicles and road equipment and procurement of tyres, Vehicle procured.	Vehicles and road equipment maintained and tyres procured. Vehicle procured.	Vehicles and road equipment maintained Vehicle procured.	Inspection, Progressive reports, Monitoring.	Weekly, Monthly, Quarterly, annual.	Funds, Personnel.	Monthly, Quarterly, annual.	Procurement, Finance and works
To increase office work efficiency	Monitoring and supervision	Holding meetings and evaluating projects performance	No. of meetings held, projects performance evaluated and minutes recorded.						
Improving Housing	Construction and maintenance of housing infrastructure	Maintenance of district buildings	No. of Buildings maintained	No. of Buildings maintained	Inspection, Progressive reports, Monitoring.	Weekly, Monthly, Quarterly, annual.	Funds, Personnel.	Monthly, Quarterly, annual.	Procurement, Finance and works
Improving Housing	Construction and maintenance of housing infrastructure	Improve hygiene Construction 4No. VIP Latrines	No. of VIP Latrines constructed at District head quarters	No. of VIP Latrines constructed	Inspection, Progressive reports, Monitoring.	Weekly, Monthly, Quarterly, annual.	Funds, Personnel.	Monthly, Quarterly, annual.	Procurement, Finance and works
Improving Housing	Supply of Furniture	Improve working environment	No. of furniture supplied to Engineering department.	No. of furniture supplied	Inspection, Progressive reports, Monitoring.	Weekly, Monthly, Quarterly, annual.	Funds, Personnel.	Monthly, Quarterly, annual.	Procurement, Finance and works
To increase office work efficiency	Monitoring and supervision	Preparation of reports.	Procurement of Photocopier, Printer, UPS done	Photocopier, Printer, UPS supplied	Inspection, Progressive reports, Monitoring.	Weekly, Monthly, Quarterly, annual.	Funds, Personnel.	Monthly, Quarterly, annual.	Procurement, Finance and works

HEALTH DEPARTMENT.

Specific Objectives	Strategy	Intervention	Information needs and indicators	Baseline information	Data gathering methods	Frequency	Resources	Reporting and feedback	Responsibility centre
To improve stock and quality of health infrastructure	Resource mobilization , construction, rehabilitation and supervision	-Procurement of construction contractors -construction of 8 HC IIs -Rehabilitation of 6 Health facilities -Upgrading of 1 HCIII to a hospital	- Contract- or procured -HCs constructed & rehabilitated HC III upgraded	HCs in state of repair	Assessment of HC in need of repair & upgrading	Annually Quarterly Monthly	DHO	Completion reports Certificate of completion	Health
To ensure availability of safe and efficacious medicines and other health supplies in health facilities	Timely procurements, proper storage , distribution and dispensing	-ordering medicine on time -distribution to health units -support supervision of medicine use , storage and dispensing	Medicine orders submitted on time Last mile delivery of medicines Supervision done timely	Number of HCs eligible for supplies	Review of delivery reports	Annually Quarterly Monthly	DHO	Delivery notes discrepancy forms	Health
To ensure strong public private partnership.	Capacity building, coordination meetings, providing finances to PNFP And support supervision.	-Holding regular meetings -Training health workers on standard guidelines and financial mgt - support supervision of PNFP -Provision of grants to PNFP	Meetings held Trainings done Grants given out to PNFP	Number of beneficiary PNFP	Reviewing HCs inventory & applications for funding	Annually Quarterly Monthly	DHO	Acknowledgement receipts Lists of beneficiary HCs	Health
To ensure formation and functionalization of VHTs in all villages	Resource mobilization Capacity building and follow on supervision	-Orient district and sub-county leaders on VHT strategy -Carry out refresher courses of VHT trainers -Selection of new	Trained VHTs Training & supervision reports	Record of villages with trained VHTs	Review records & reports at DHE's office	Annually Quarterly Monthly	DHO	Training reports VHT monthly reports review	Health

		VHTs -Procure tools for VHTs -monitoring and follow supervision of VHTs							
To ensure access to Uganda National Minimum Health Care Package	Strengthen HPE, provide MCH services, control of communicable and non communicable diseases, improve CBDOTS, case detection, supply of ILLTN, improve vector control, strengthen HIV prevention and care and support supervision.	MCH-ANC , conducting safe deliveries, PMTCT, HCT, Immunisation, TM of diseases in pregnancy , IMCI, Adolescent friendly health services, care of new born, HPE- procurement of IEC materials and distribution, radio talk shows, mentoring school health workers promotion, prevention of mental illness and oral conditions	Timely HMIS reports at district Client satisfaction index Immunisable diseases controlled	Reporting rates against number of HCs in district Occurrence of immunisable diseases	Use of standard HMIS report forms	Annually Quarterly Monthly Weekly	DHO	Appraisal of HMIS reports Analysis of & Summarise selected /core performance indicators	Health

To ensure the functionality of health care system in the district	Planning, supervision, capacity building, coordination, data mgt and compilation, analysis and reporting.	-support supervision, -procurement of 5 computers, -installation of internet -review meetings -training of staff -M&E	Work plans, minutes, HMIS reports, performance reports, status reports Operational office	Inventory of functional & reporting HCs Appraisal of HRH norms & gaps	Review of reports on HCs status, staffing levels HMIS & performance reports	Annually Quarterly Monthly Weekly	DHO	Appraisal of HMIS reports & performance indicators Appraisal of HRH	Health
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6.2. LGDP MONITORING AND EVALUATION ARRANGEMENTS

In order to establish a well coordinated district wide system for tracking efficiency and effectiveness in service delivery and enhancing transparency and accountability in use of Public Resources, the the district M&E system will comprise of the management information system (MIS) established at the District level and lower local governments. The M&E strategy will link the district standard management information system to the national MIS system.

The M&E plan will be (with a full list of indicators per department, data collection methods, timelines and responsibilities. The M&E plan will also contain an evaluation plan detailing specific policy and programme reviews to be conducted during the life of this DDP. The schedule of national surveys by UBOS as key sources of information conducted in the five years will be included. Overall, M&E Strategy is in place but not performing to the expected standards because of inadequate funding. All institutions will be coordinated, conduct periodic performance reviews, share information with all stakeholders involved in the implementation process will be intensified during the period of implementation.

6.2.1 LGDP PROGRESS REPORTING

A well coordinated district wide M&E system for effective tracking evaluation and feedback on DDP implementation and results will be established. A participatory approach that entails the involvement of all key actors to fully internalize and own the system as well as use the results framework to inform their actions.

This will be done periodically during District joint quarterly performance Reviews, involving political leaders at all levels of governance, district and sub-county technical staff. The district will continue to spear head and conduct district management committee meetings (DMC) where all Participating development partners at sectoral level will be required to report on progress to the district leaders, share their workplans and budgets or development activities within the district for purposes of harmonization of such program activities and for intergration into the broader district sectoral or development plans. This allows making management decisions on course of action towards interventions under implementation. It should be noted that reporting requirements will largely include progress reports -monthly, quarterly and annual reports, emergency reports and donor specific reports where necessary. There will be mainly two reporting processes namely; physical progress reporting and budget performance reporting.

For physical progress reporting the entire district development plan implementing agencies will submit activity progress reports based on the LGDP M&E reporting matrix. These will be supplemented by the by field spot visit to ascertain value for money. On the other hand budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non – government actors. The district budget performance will be generated from computerized output budget tool (OBT). The ombined district quarterly performance reports will be submitted to MoFPED, OPM, MoLG and NPA.

6.2.2 JONT ANNUAL REVIEW OF LGDP

These will be prepared by different departments and will include the progress of implementation of the DDP, challenges and lessons learnt and corrective strategies to be implemented in order to improve on its implementation. The reports will be submitted to the district council for discussion, Ministry of Local Government, development partners and Lower Local Governments. This annual performance report shall be produced by August 31st of every year.

The district will under takeregular appraisal of pregress across all the district development plan with the view of bringing together all the local government development plan stakeholders. This will be done during annual District Joint Budget Performance Reviews and district budget conference involving political leaders at all levels of governance, district and sub-county technical staff as well as Participating development partners. This allows to make planning and budgeting decisions regarding resource allocation where there mostly needed to avoid duplication of scarce resources. It's anticipated that this will involve desk review of planned activities and thereafter get evidence from the field.

Annual joint review for all local level HDDP stakeholders will be organized in July/ August to review progress across all district activities and in oder to inform Government Annual Performance (Report GAPR). The review will be based on the cumulative quarterly performance reports produced by District Planning Unit as well as on the first-hand experiences shared by plan implementing agencies. The annual joint review meetings will be attended by representatives of Municipal and Lower Local Governments, CivilSociety Organisations (CSO), Faith Based Organisations (FBOs), Community Based Organisations (CBOs), Private Sector Organisations (PSOs, and selected citizens interest groups (youth groups, women groups, People Living With HIV/AIDs(PLAs), PLWD, etc)

6.2.3 LGDP MID TERM EVALUATION

Midterm review of the district development plan for two and half years will be conducted through a highly participatory approach involving all stakeholders in the entire process. The report will be presented to the district leadership including the district technical planning committee (DTPC), district executive committee (DEC) and council. In addition the report will also be discussed by joint annual LGDP meetings and acopy will be presented to NPA and sector ministries to inform the production of the NDP and sector development plans.

The purposes of Midterm review of the district development plan for two and half years will be to review and assess the challenges that could be inhibit the implantation of the priority interventions identified, document lessons learned to improve implementation of the remaing period of the district development plan and to inform production of the next LGDP.

6.2.4 LGDP END OF TERM EVALUATION

The end term evaluation review of the district development plan for the entire 5 years will be conducted through a highly participatory approach involving all stakeholders in the entire process. The steps to follow will be the same as above but here the period under review will be for 5 years and which directly will inform the next development plan 2020/2021-2014/2025.

6.3 LGDP COMMUNICATION AND FEEDBACK STRATEGY/ ARRANGEMENTS

Creation of awareness on the expected roles of stakeholders in the implementation of the plan and promotion of dialogue and generation of feedback on the performance of the District. Communication plays a vital role in providing knowledge, changing people's attitudes and norms. It can play an important role in initiating or accelerating the changes that are already underway as well as in reinforcing and supporting change that has occurred.

Effective communication can also result in supportive policies, positive legislature and increased resource allocation. To be effective, strategy must take three factors into account simultaneously and these include; your goals and objectives, Operational constraints and imperatives i.e. things you must do and things you cannot do and Pertinent conditions in the environment. The Rukungiri district will employ five Management

Decisions to ensure that each stakeholder is reached and these include;

- Audience: Who needs to be reached?
- Behavior: What change in behavior is required?
- Messages: What messages will be appropriate?
- Channels: Which channels of communication will be most effective in reaching your audiences?
- Evaluation: How will the success/failure of the communication strategy are measured?
- An effective Communication strategy is an essential element of the DDP implementation and monitoring and evaluation frameworks. With regard to DDP implementation framework, it is crucial that all stakeholders in the DDP process are adequately informed and mobilized to understand and comply with the district vision, objectives, the targeted long-term outcomes and the strategic directions pursued in the DDP. But an effective Communication strategy will also serve to actualize the required bottom-up influences presumed in the DDP conceptual framework where local government priorities are expected to inform the selection of national sector development priorities.
- With regard to the monitoring and evaluation framework an effective communication strategy will facilitate the transmission of monitoring and evaluation findings and recommendations to the respective centres where actions can be taken to address the issues that will be raised. Consequently, DDP formulation at both the district and Municipality and LLG levels will include a description of the communication strategies that should:
 - Outline the objective/goals of the communication,
 - identify stakeholders,
 - define key messages,
 - Pinpoint potential communication methods and vehicles for communicating information for a specific purpose, and specify the mechanisms that will be used to obtain feedback on the strategy.

The DDP will be disseminated to the various stakeholders by the District through a number of means which shall include, print media, broadcast, workshops, seminars, meetings, mandatory notices and the District Website. The sector of information shall take the leading role in popularizing and disseminating the information in the DDP to the stakeholders. On the use print media, the district shall secure funding airtime for radio talksows.

The District will also use the Local Radio every quarter to explain to the audience in the district about the salient issues of the DDP, its implementation and allow phone –in-calls to get a feedback. Other methods shall be sensitized of the stakeholders such as the district council, sub-county councils and the technical personnel plus posting of mandatory notices, pin conferences

The Importance of an effective Communication and feedback strategy in the DDP framework

There are a number of merits that a communication strategy in the DDP framework will serve. The major ones include:

- Disseminating district programmes, projects and progress reports to inform/create awareness, including LLGs
- Creating awareness on the expected roles of the stakeholders in the implementation of the district programmes, including LLGs, CSO, and community members
- Promoting dialogue and generate feedback on the performance of LGs
- Effective management of people's expectations with regard to public services of the district.
- Effective communication framework will help of the people involved in the plan implementation process to understand fully the plan and its implementation strategy thus preventing misunderstandings
- Strengthen relationships with the people involved in the plan implementation process and these leads to achieving the set targets of the plan.
- Strengthens ownership of the plans

CHAPTER 7.0 DISTRICT PROJECT PROFILES

This chapter comprises of the LGDP project profiles.

MANAGEMENT SUPPORT SERVICES

SECTOR	MANAGEMENT
SUB-SECTOR	HUMAN RESOURCE MANAGEMENT
CODE	550/01/15/8001
PROJECT TITLE	TRAINING
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT COUNCIL
LOCATION	DISTRICT HEADQUARTERS
PLANNED EXPENDITURE	335,107,431
SECURED FUNDS	335,107,431
FUNDING GAP	NIL
RECURRENT/EXPENDITURE	
START DATE: 1 ST JULY 2015	COMPLETION DATE: 30 TH JUNE 2020

Objective

- To build capacity of District officials and other stakeholders
- To facilitate implementation of government programmes

Targeted Beneficiaries: Staff, political leaders, NGOs/CBOs and other stakeholders

Project Background and Justification

With decentralization a number of programmes have been devolved to Local Governments, moreover the responsibility of quality service delivery and strategic decision making has been put to the Local Government Officials. Government policy emphasizes participation of communities and stakeholders in planning, decision making, supervision and monitoring. For this to be effected, capacity must be built for the various players.

Technical description

The following types of capacity building will be done and these are career development, discretionary capacity building and skills development. This will be done through: Workshops, Seminars and refresher courses will be organized for the various sectors. Professional short courses will be facilitated to boost performance of officials. Study Tours will be facilitated to enable district officials learn from other players.

Project workplan and Budget

Activity	Budget					Total
	YR1	YR2	YR3	YR4	YR 5	
Training	60,646,000	63,678,300	66,862,215	70,205,325	73,715,591	335,107,431
Total	60,646,000	63,678,300	66,862,215	70,205,325	73,715,591	335,107,431

Monitoring and Evaluation Strategy:

Monitoring of activities under capacity building will be done by the council committee of finance and administration.

Operation and Maintenance: Capacity building activities will be carried out by pre-qualified firms, recognized institutions of learning and the District human resource pool.

Environmental Impact/Assessment:

N/A

SECTOR	MANAGEMENT
SUB-SECTOR	HUMAN RESOURCE MANAGEMENT
CODE	550/01/15/8001
PROJECT TITLE	RECRUITMENT OF STAFF
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT COUNCIL
LOCATION	DISTRICT HEADQUARTERS
PLANNED EXPENDITURE:	308,200,000
SECURED FUNDS	308,200,000
FUNDING GAP	NIL
RECURRENT/EXPENDITURE	
START DATE: . 1 st JULY 2015	COMPLETION DATE.30 th JUNE 2020

Objective

To have adequate human resource for effective delivery of services

Targeted Beneficiaries: Communities we deliver services to, Recruited staff and line departments.

Project Background and Justification

The staff structure for the district as per Ministry of Public Service provides for a number of positions which should be filled in order to effectively and efficiently to full fill the mandate of district local government. The district for the last years has recruited staff in critical and non critical positions. However due to high labour turnover, and in some cases, failure to attract potential applicants, the manpower gaps is high,therefore a need to recruit .

Technical description

Man Power analysis will be carried out to establish the existing gaps, submitted to council for approval, seek for permission to recruit from Ministry of Public Service based on the wage allocation for the District. Once approved recruitment process will be undertaken.

Project workplan and Budget

Activity	Budget					Total
	YR1	YR2	YR3	YR4	YR 5	
Recruitment of staff	61,640,000	61,640,000	61,640,000	61,640,000	61,640,000	308,200,000
Total	61,640,000	61,640,000	61,640,000	61,640,000	61,640,000	308,200,000

Monitoring and Evaluation strategy: This will be carried out by the CAO's office using minutes and reports from the DSC.

Operation and Maintenance plan:

N/A

Environment Impact Assessment and Mitigation plan:

N/A

SECTOR	MANAGEMENT
SUB-SECTOR	DISTRICT CONTRACTS COMMITTEE
CODE	550/01/15 /8002
PROJECT TITLE	PROCUREMENT OF GOODS AND SERVICES
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT
LOCATION	RUKUNGIRI DIST. HEADQUARTERS
PLANNED EXPENDITURE	8,400,000
SECURED FUNDS	8,400,000
FUNDING GAP	NIL
RECURRENT EXPENDITURE	
START DATE: 1 st JULY 2015	COMPLETION DATE: 30 th JUNE 2020

Objective

To procure goods, services and works in conformity with public procurement and disposal of public accounts.

Targeted Beneficiaries: Communities, District local government and service providers

Project Background and Justification

Under the Local Government Public Procurement and Disposal of Public assets, regulation 2007, District Contracts Committee have come in place in accordance with the local government Act to handle the procurement and disposal of assets in the District.

Technical Description

Advertising for good, services and works

Technical evaluation of tenders

Awarding of tenders

Monitoring and evaluation of projects

Plan of Operation:

The District Contracts Committee members in liaison with the procurement and disposal unit and the Evaluation Committee will implement the activities.

Project workplan and Budget

Activity	Budget					Total
	YR1	YR2	YR3	YR4	YR5	
Procurement of goods & services	8,400,000	8,820,000	9,261,000	9,724,050	10,210,252	46,415,302
Total	8,400,000	8,820,000	9,261,000	9,724,050	10,210,252	46,415,302

Monitoring and Evaluation:

Monitoring of activities under Contracts Committee will be done by the council committee of finance and administration.

Operation and Maintenance Plan: N/A

Environmental Impact Assessment/Concerns: N/A

SECTOR	MANAGEMENT
SUB-SECTOR	DISTRICT LAND BOARD
CODE	550/01/15/8003
PROJECT TITLE	MANAGEMENT OF LAND ISSUES
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT
LOCATION	RUKUNGIRI DIST. HEADQUARTERS
PLANNED EXPENDITURE	11,987,000
SECURED FUNDS	11,987,000
FUNDING GAP	NIL
RECURRENT EXPENDITURE	
START DATE: 1 st JULY 2015	COMPLETION DATE: 30 th JUNE 2020

Objective: To promote effective and efficient management of land matters.

Tarteged Beneficiaries:

Members of Land Board, Area land committee and the general public.

Project Background and Justification

District Land Board was established to manage land matters involving the setting of land disputes in the District, and mobilizing and sensitizing the masses on land matters for effective and efficient management of land matters in the district, there is thus need for this project.

Technical Description

Settling land disputes.

Handling new applications for registration of land

Renewal and extension of land sites

Mobilization and sensitization of the masses on land matters

Project workplan and Budget

Activity	Budget					Total
	YR1	YR2	YR3	YR4	YR5	
Mgt of land issues	11,987,000	12,586,350	13,215,667	13,876,450	14,570,272	52,359,289
Total	11,987,000	12,586,350	13,215,667	13,876,450	14,570,272	52,359,289

Monitoring and Evaluation Plan: Monitoring will be carried out by the Executive Committee and the Chief Administrative officer.

Operation and Maintenance

The District Land Board will be facilitated by the central government transfers.

Environmental Impact Assessment/Concerns: N/A

DEPARTMENT	MANAGEMENT SUPPORT SERVICES
SUB-SECTOR	COUNCIL & STATUTORY BODIES
CODE	550/01/15/8003
PROJECT TITLE	FACILITATING LEGISLATION FUNCTION OF COUNCIL
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT
LOCATION	RUKUNGIRI DIST. HEADQUARTERS
PLANNED EXPENDITURE	66,307,575
SECURED FUNDS	66,307,575
FUNDING GAP	NIL
RECURRENT EXPENDITURE	
START DATE: 1 ST JULY 2015	COMPLETION DATE: 30 TH JUNE 2020

Objective: To formulate byelaws and ordinances for implementation of Government programs.

Targeted beneficiaries: LLGs, Communities, Political leaders, NGOs/ CSOs, Technical staff.

Project Background and Justification

The decentralization policy provides for legislation as a form of devolved power to Local Governments. This is operationalised by the Local Government Act Cap 243 which mandates Local Governments to formulate byelaws and ordinances for implementation of Government programs.

Technical Description

Consultations with stakeholders
 Drafting bill of an ordinance
 Presentation to council for approval
 Submission to Minister of Justice and Constitutional affairs for gazettee.

Project workplan and Budget

Activity	Budget					Total
	YR1	YR2	YR3	YR4	YR5	
Facilitating Legislative Function of Council	12,000,000	12,600,000	13,230,000	13,891,500	14,586,075	66,307,575
Total	12,000,000	12,600,000	13,230,000	13,891,500	14,586,075	66,307,575

Monitoring and Evaluation Plan: Monitoring and evaluation will be carried out by the Executive Committee, CSOs like ACODE, Community.

Operation and Maintenance

The District Land Board will be facilitated by the central government transfers.

Environmental Impact Assessment: N/A

SECTOR	MANAGEMENT
SUB-SECTOR	COUNCIL AND STANDING COMMITTEES
CODE	550/01/15/8004
PROJECT TITLE	PROMOTION OF PARTICIPATORY DEMOCRACY AND
GOOD GOVERNANCE	
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT
LOCATION	RUKUNGIRI DIST. HEADQUARTERS
PLANNED EXPENDITURE	342,589,137
SECURED FUNDS	342,589,137
FUNDING GAP	NIL
RECURRENT EXPENDITURE	
START DATE: 1 st JULY 2015	COMPLETION DATE: 30 th JUNE 2020

Project Objective: To deliberate, formulate, policies and make decisions

Targeted Beneficiaries: Councilors, staff and the general public

Project Background and justification

Under the LGS Act CAP 243, and the Constitution of the Republic of Uganda 1995, District and Lower Local Government Councils are established to exercise all political and executive powers and functions; provide services, project the constitution and other laws of Uganda and promote democratic governance and ensure the implementation and compliance with government policy.

Technical Description

Formulation of bye laws, policies and ordinances

Overseeing the enforcement of bye laws and ordinances

Approving budgets and plans

Appointment of members of statutory bodies

Monitoring and evaluation of government and donor projects

Project workplan and Budget

Activity	Budget					Total
	YR1	YR2	YR3	YR4	YR5	
Promotion of participatory & good governance	62,000,000	65,100,000	68,355,000	71,772,750	75,361,387	342,589,137
Total	62,000,000	65,100,000	68,355,000	71,772,750	75,361,387	342,589,137

Monitoring and Evaluation Strategy: Monitoring will be carried out by the Executive committee and the Chief Administrative officer.

Operation and Maintenance plan

The project will be facilitated by funding from the locally generated funds and central government, unconditional grants.

Environmental Impact Assessment/Concerns:

N/A

SECTOR	MANAGEMENT
SUB-SECTOR	PUBLIC ACCOUNTS COMMITTEE
CODE	550/01/15/8005
PROJECT TITLE	PROMOTION OF ACCOUNTABILITY OF PUBLIC RESOURCES & EVALUATION OF PROJECTS
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT
LOCATION	RUKUNGIRI DIST. HEADQUARTERS
PLANNED EXPENDITURE	127,415,643
SECURED FUNDS	127,415,643
FUNDING GAP	NIL
RECURRENT EXPENDITURE	
START DATE: 1 st JULY 2015	COMPLETION DATE:30 th JUNE 2020

Project Objective: To promote accountability and efficient utilization of resources.

Targeted Beneficiaries: Members of Public Accounts Committee, Accounting officers.

Project Background: and justification.

Under the LG Act CAP 243, section 89 (1) (7) and the LG Financial and Accounting regulations 1998, section 152, Public Accounts Committee is mandated to examine reports of the Auditor General, Chief Internal Auditor and any reports of commissions of inquiry to find out if there is any mismanagement of other Anomalies in the management of Public Resources.

Technical Description

Examination of reports of the Auditor General, Chief Internal Auditor and other reports. Preparation and submission of reports to council and Ministry of Local Government.

Project workplan and Budget

Activity	Budget					Total
	YR1	YR2	YR3	YR4	YR5	
Promotion of accountability of resources & evaluation of projects	23,059,021	24,211,972	25,422,570	26,693,698	28,028,382	127,415,643
Total	23,059,021	24,211,972	25,422,570	26,693,698	28,028,382	127,415,643

Monitoring and Evaluation Plan: Monitoring will be carried out the Executive committee and the Chief Administrative officer.

Operation and Maintenance Plan:

The Public Accounts Committee will be facilitated by the central government grants from the consolidated fund annually.

Environmental Impact Assessment/Concerns:

N/A

SECTOR	MANAGEMENT
SUB-SECTOR	INFORMATION AND PUBLIC RELATIONS
CODE	550/01/15/8006
PROJECT TITLE	INFORMATION MANAGEMENT SYSTEMS
IMPLEMENTING AGENCY	RDLG
LOCATION	RUKUNGIRI DIST. HEADQUARTERS
PLANNED EXPENDITURE	665,175,488
SECURED FUNDS	665,175,488
FUNDING GAP	NIL
RECURRENT EXPENDITURE	
START DATE: 1 st JULY 2015	COMPLETION DATE: 30 th JUNE 2020

Project Objectives:

To provide access to timely and reliable information to both the local and business communities in the district to enable them make the best economic decision.

To develop ICT usage in the district.

Targeted Beneficiaries:

District staff
Political leaders
Communities

Project Background and Justification

The world is witnessing technological advancement at a scale and speed unprecedented in human history. There is therefore need for people to access ICT opportunities. The creation of the district business and information centre (DBIC) is thus a response to challenge of enhancing digital marginalization especially among the business people and the rural communities.

Technical Description

The Ministry of Information and Communications technology will provide equipment to establish a district business and information centre (DBIC) in a private public partnership model. The

equipment will include: 5 computers, internet connectivity, printers, scanners, fax machines, photocopiers and other accessories.

The district will identify and work with a private partner to work within the implementation of the project. The district will put in place in a committee to supervise and oversee the performance of the project. The private partner will make quarterly reports to the committee.

Project work and Budget

Activity	Budget (000's)					Total
	YR1	YR2	YR3	YR4	YR5	
Information Management systems	120,380,000	126,399,000	132,718,950	139,354,897	146,322,641	665,175,488
Total	120,380,000	126,399,000	132,718,950	139,354,897	146,322,641	665,175,488

Monitoring and Evaluation Plan: N/A

Monitoring will be carried out the Executive committee and District Technical Committee headed by Chief Administrative Officer.

Operation and Maintenance Plan: N/A

Environmental Impact Assessment/Concerns:

N/A

SECTOR	MANAGEMENT
SUB-SECTOR	INFORMATION AND PUBLIC RELATIONS
CODE	550/01/15/8006
PROJECT TITLE	UPDATING DISTRICT WEBSITE
IMPLEMENTING AGENCY	RDLG
LOCATION	RUKUNGIRI DIST. HEADQUARTERS
PLANNED EXPENDITURE	82,894,718
SECURED FUNDS	82,894,718
FUNDING GAP	NIL
RECURRENT EXPENDITURE	
START DATE: 1 st JULY 2015	COMPLETION DATE: 30 th JUNE 2020

Objective:

- To provide access to timely and reliable information at local, national and international level.
- To develop ICT usage in the district.

Targeted Beneficiaries: Rukungiri District Local Government, Central Government, Business Community, Private sector and the International community.

Project Background & justification.

The Ministry of Information Communication and Technology developed a policy which requires Ministries, Departments and Agencies to have active websites for the promotion of information sharing.

This is justified by the fact that the world is witnessing technological advancement at a scale and speed unprecedented in human history. There is therefore need for people to access and share information about District programs and utilize ICT opportunities. The development and update of the District website will link the District to the wider community for networking and promoting sectoral developments such as tourism.

Technical Description

District and Central government will provide equipment and facilities to the information office. Benchmarking from other Ministries, Local Governments and Private sector with functional websites.

Procurement of equipment and facilities.

Data collection, analysis, interpretation and management.

Project workplan and Budget

Activity	Budget					Total
	YR1	YR2	YR3	YR4	YR5	
Updating District website	15,000,000	15,750,000	16,537,500	17,369,375	18,237,843	82,894,718
Total	15,000,000	15,750,000	16,537,500	17,369,375	18,237,843	82,894,718

Monitoring and Evaluation Plan: N/A

Monitoring will be carried out by the Ministry of Information and Communication Technology, Executive committee and District Technical Committee headed by Chief Administrative Officer.

Operation and Maintenance Plan: The District Council will allocate funds towards operation and maintenance of the equipment, facilities and the system. The information Officer will be responsible person. The Board of survey conducted at the end of every financial year to establish the status of equipment and facilities.

Environmental Impact Assessment/Concerns: N/A

PLANNING UNIT

SECTOR	PLANNING
SUB SECTOR	POPULATION
CODE	550/22/8001
PROJECT TITLE	integrating population issues in development planning process
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT
LOCATION	DISTRICT WIDE
PLANNED EXPENDITURE	UGX 40,297,000
SECURED FUNDS	UGX 40,297,000
FUNDING GAP	NIL
START DATE:	1 ST JULY 2015
COMPLETION:	30 TH JUNE 2020

Objectives:

- i) To enhance the importance and integration of Population factors in Development programmes

Background:

Demographic data collection is of significance in planning, budgeting and decision making. Vital registration had for a long time not been taking place, until the 2002 population and housing census when it was launched in the Country. However, up to now it's not moving on smoothly. The registration aims at tracking the population changes and will be continuous, thus a need to update births and deaths information.

Population and development are related and hence the need to inform the population to make the right decisions.

Technical description:

- Sensitizing and training of LC's and Parish Chiefs
- Monitoring and support supervision
- Equipping sub-counties with registration certificates and registration forms
- Data collection, entry, analysis and dissemination
- Increased public awareness on the relationship between population and development
- Population coordination meetings

Benefits: Enhances integration of population factors in Development Programmes.

Beneficiaries: The Community/population, local councils, parish chiefs

Feasibility Study: The population and housing census 2002 and 2014 revealed the importance of this project.

Plan of Operation:

The population officer shall implement the project in liaison with heads of departments, sub county chiefs, LC's and Parish Chiefs.

Budget and Financing plan:

Activities	Expenditure by financial year(Total(000')
	YR 1	YR2	YR 3	YR 4	YR 5	
LLGs and sectors assisted in integrating population issues in development planning process	4,000	4,100	4,205	4,313	4,429	21,047
Population factors in Development planning programs	3,000	3,250	3,500	4,000	5,500	19,250
Total						40,297

Monitoring and Evaluation Plan:

Project Activity	Output	Means of verification	Source of verification	Time Frame	Responsible officer
<ul style="list-style-type: none"> Registration of birth and deaths Data collection, entry, analysis and dissemination Public awareness on the relationship between population and development Population coordination meetings Promote research on the causes of high population growth rate. Conducting review meetings. Holding of regular population coordination meetings. Prepare and produce a District specific Population Action Plan. Registration, collection, analysis and dissemination of vital statistics (Birth and Death) Prepare and produce a District specific Population action plan 	<ul style="list-style-type: none"> No. of registration certificates issued Data on population collected Population meetings held Distinct population action plan produced. Departments assisted in integrating population issues Number of children registered at birth. 	<ul style="list-style-type: none"> - Registration copies - Reports 	District Population Office	Annually	District Population Officer, District Planner, Chief Administrative Officer District statistician

Operation and Maintenance Plan

Information on vital statistics will be updated on a continuously throughout the year

Environmental Impact Assessment/Concerns: There are no environmental concerns and the project does not require an environmental impact assessment.

Supervision and Certification Arrangement: The project will be supervised by the District Population Officer

SECTOR	PLANNING
SUB SECTOR	Development Planning
CODE	550/22/8001
PROJECT TITLE	Development Planning and Budgeting
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT
LOCATION	DISTRICT WIDE
PLANNED EXPENDITURE	UGX 270,092,000
SECURED FUNDS	UGX 270,092,000
FUNDING GAP	NIL
RECURRENT EXPENDITURE	NIL
START DATE:	1 ST JULY 2015
COMPLETION:	30 TH JUNE 2020

Objectives:

- i) To develop an efficient and effective internal assessment system at all levels of local government to ensure quality works and value for money.
- ii) To ensure the district departments and sub counties satisfy the minimum conditions and performance measures
- iii) To facilitate and co-ordinate the process of development planning and budgeting both at the district and sub-county levels

Background:

With increased responsibility to Budget, plan and co-ordinate development programmes, there is need for enhancing capacity to do so. There is lack of co-ordination and planning capacity at sub-counties as reflected in their plans, hence the need to strengthen them.

Technical Description:

- Production of plans and budgets
- Revision/rolling over of the plans
- Integration of sub-county plans
- Production of the budget frame work papers
- Holding of the budget conference
- Revision and production of sub-county Development Plans

Benefits: Funding for the priority projects in the District and their implementation

Beneficiaries: The community/population, civil society organizations, political leaders and technical officers

Feasibility Study: No feasibility study has been made

Plan of Operation:

The District Planning Unit shall implement the project in liaison with Head of departments and sections, NGOs and lower local government councils

Budget and Financing plan

Activities	Expenditure by quarters(000')					Total (000's)
	Yr1	Yr2	Yr3	Yr4	Yr5	
Procurement of office retooling equipment	10,606	10,800	10,900	11,000	11,500	54,806
Internal assessment at district department levels and at lower local government	10,606	10,800	10,900	11,000	11,500	54,806
LLGs visited to monitor government programmes, projects and activities	8,405	19,101	20,937	21,487,	22,980,	92,910
LLGs and sectors mentored in Development planning	12,228	12,840	13,482	14,156	14,864	67,570
Grand total						270,092

Monitoring and Evaluation Plan:

Project Activity	Output	Means of verification	Source of verification	Time Frame	Responsible officer
<ul style="list-style-type: none"> • Production of Development Plans and Budgets, BFPs and Holding of the Budget Conference • -Guidance of • Hold lower local government consultative meetings and appraisal of projects for the DDP and LLG development plans • Conducting multi sectoral monitoring for LDG and PAF projects in LLGs • Field visits • Data entry • Report writing and editing • Carrying out LGMSD assessment in LLGs and HLG sectors, Preparation of quarterly performance review reports • Dissemination of the findings to stakeholders • Conducting Planning meetings. • Conducting consultative meetings. • Organizing and holding the District Budget conference. • Coordinating the preparation of Annual Work plans. • Coordinating the preparation of BFP and submission • Supply of office of retooling items • Mentoring / training of assessors • Assessment of district departments • Assessment of sub counties • Producing • Assessment reports • Submitting assessment reports to MOLG • - Dissemination of reports and findings of assessment exercise to stakeholders 	<ul style="list-style-type: none"> • DDP • BFPs • Budget • Conference held • Assessment made • Monitoring made 	<ul style="list-style-type: none"> • Development Plans, • BFPs produced and • Conference reports and minutes/resolutions. • DTPC minutes • Monitoring reports 	District Planning Unit	Annually	District Planner

Operation and Maintenance Plan:

The exercise will be done annually and reports will be produced. The district planning units will coordinate the activity to make sure those departments and sub counties prepare for and implement the assessed activity indicators.

Environmental Impact Assessment/ Concerns: There are no environmental concerns and no environmental impact assessment was done

Supervision and Certification Arrangement: The project will be supervised by the Head of District Planning Unit.

SECTOR	PLANNING
SUB SECTOR	STATISTICS
CODE	550/22/8001
PROJECT TITLE	Updated data bank management for information and proper decision making
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT
LOCATION	DISTRICT WIDE
PLANNED EXPENDITURE	UGX 72,500, 000
SECURED FUNDS	UG X 72,500,000
UGX FUNDING GAP	NIL
RECURRENT EXPENDITURE	NIL
START DATE:	1 ST JULY 2015
COMPLETION:	30 TH JUNE 2020

Objectives

- i) To have an updated data bank for information and proper decision making
- ii) To establish a community based management Information system, a data bank and establishment of LOGICS.

Background

The implementation of district programmes requires the establishment of an effective and efficient data collection and analysis mechanism. The existing data has to be updated from time to time for information and proper decision-making. A statistical abstract is now one of the areas of assessment by the Ministry of local government hence the need for the project.

Technical Description

Data collection from departments and sub counties

Data entry and analysis

Dissemination of results/reports and findings to stakeholders including Uganda Bureau of statistics (UBOS)

Benefits: Enriched data bank and quick access to information for decision making by all stakeholders

Beneficiaries: The community, political leaders and technical officers

Feasibility study: No feasibility studies have been made, however internal assessment is fundamental for better performance in the district and sub counties

Plan of Operation/Implementation Plan:

The District Planning Unit will implement the project in liaison with, Heads of departments and sections and lower Local Government staff.

Data collection is a continuous process and therefore shall be carried out throughout the year. The district planning unit shall coordinate the activity.

Budget and Financing plan

Activity	Expenditure by years(000')					Total (000's)
	Yr 1	Yr 2	Yr3	Yr4	Yr 5	
Establishment a community based management Information system, a data bank and establishment of LOGICS.	7,000	9,000	10,000	11,000	12,000	49,000
Data management systems, data usage for improved planning and decision making at all levels improved and strengthened	4,000	4,500	4,800	5,000	5,200	23,500
Grand total						72,500

Monitoring and Evaluation Plan:

Project Activity	Output	Means of verification	Source of verification	Time Frame	Responsible officer
<ul style="list-style-type: none"> Data collection, entry, analysis and compilation of statistical abstract Preparation and production of the District Statistical Abstract. Training in Data management. Establishing of Data Banks Establishing and coordination of MIS - LOGICs data Collection from all departments 	<ul style="list-style-type: none"> Statistical abstract reports Data collected Maintenance of IT equipment including computers, photocopier, printers/scanner 	<ul style="list-style-type: none"> Statistical abstract reports 	District Planning Unit	Annually	District Statistician District planner

Operation and Maintenance Plan:

Data collection, analysis and compilation of the statistical abstract will be carried out by a multidisciplinary team. This will be done throughout the year and reports will be produced. The district planning units will coordinate the activity.

Environmental Impact Assessment/ Concerns: There are no environmental concerns and no environmental impact assessment was done

Supervision and Certification Arrangement: The project will be supervised by the District Statistician.

NATURAL RESOURCES

DEPARTMENT:	NATURAL RESOURCES
SUB-SECTOR:	ADMINISTRATION (GENERAL OFFICE)
CODE:	550/
TITLE OF THE PROJECT:	STREAMLINING DEPARTMENTAL MANAGEMENT
ACTIVITIES AND OPERATIONS	
IMPLEMENTING AGENCY:	RUKUNGIRI DISTRICT LOCAL GOVERNMENT
LOCATION:	DISTRICT WIDE
TOTAL PLANNED EXPENDITURE:	752,653,000
FUNDS SECURED:	749,920,000
FUNDING GAP:	2,733,000
RECURRENT EXPENDITURE:	752,653,000
START DATE:	1 ST JULY, 2015.
COMPLETION DATE:	30 TH JUNE, 2020.

Project objective

To coordinate and manage the sustainable management and conservation of natural resources in the district

Targeted beneficiaries

Departmental Staff

Project background and justification

The Constitution of Republic of Uganda 1995, the National Environmental Act Chapter 153 and other Legislations mandate the department to coordinate, manage, supervise and ensure sustainable exploitation and conservation of natural resources in the district. The department coordinates, manages, supervises and ensures sustainable exploitation and conservation of natural resources in the district for social economic development through coordinated implementation of national and local development initiatives and policies.

Technical description

- Implementation of National Policies, Rules, Regulations and Council byelaws on sustainable exploitation of natural resources
- Supervising development partners (CBO's and NGO's) involved in extension services on natural resources
- Preparing and submitting work plans and budgets for the Natural Resources subsector;
- Advising the District Council and other stakeholders on sustainable exploitation of Natural resources
- Initiating and advising district Council on natural resources bye laws and ordinances
- Supervising and appraising the performance of the departmental staff
- Preparing and presenting departmental performance reports

Project work plan and budget:

Activity	Budget					Total	Operation and recurrent costs
	Yr 1 ('000)	Yr 2 ('000)	Yr 3 ('000)	Yr 4 ('000)	Yr 5 ('000)		
Conduct departmental meetings, mentoring sessions and prepare reports	150	250	300	450	550	1,700,000	
Prepare work plans and budgets	100	135	136	140	142	653,000	
Appraise the performance of staff	0	0	125	125	130	380,000	
Payment of staff salaries and wages	125,503	142,047	153,030	160,450	168,890	749,920,000	

Monitoring and evaluation

Activity	Indicator/Output	Means of verification	Source of verification	Time frame	Responsible officer
Conduct departmental meetings, mentoring sessions and prepare reports	Meetings Mentoring sessions	Minutes Reports		Monthly Quarterly Annually	DNRO CAO
Prepare work plans and budgets	Budget and work plan documents	Minutes		Quarterly and annually	DNRO
Appraise the performance of staff	Appraisal forms and files	Reports		Quarterly	CAO
Payment of staff salaries and wages	Salaries and wages paid	Pay slips		Monthly	DNRO

Operation and maintenance plan

Project Out put	What is to be done	Responsible person	Cost	Remarks
Streamlining departmental management and operations	Hold Meetings and Mentoring sessions Prepare Budget and work plan documents Appraise departmental staff Pay Salaries and wages for departmental staff	DNRO CAO	752,653,000	The project runs for a period of five years

Environment Impact Assessment and Mitigation

The project does not include activities that are likely to have negative environmental implications.

DEPARTMENT: NATURAL RESOURCES
 SUB-SECTOR: ENVIRONMENT
 CODE: 550/
 TITLE OF THE PROJECT: SUSTAINABLE ENVIRONMENTAL MANAGEMENT
 IMPLEMENTING AGENCY: RUKUNGIRI DISTRICT LOCAL GOVERNMENT
 LOCATION: DISTRICT WIDE
 TOTAL PLANNED EXPENDITURE: 16,015,000
 FUNDS SECURED: 0
 FUNDING GAP: 16,015,000
 RECURRENT EXPENDITURE:
 START DATE: 1ST JULY, 2015.
 COMPLETION DATE: 30TH JUNE, 2020.

Project objective

To promote sustainable and sound environmental management

Targeted Beneficiaries

All residents of Rukungiri district

Project background and justification

Rukungiri District is a mountainous and hilly area and most of these hills are bare thus prone to erosion whenever it rains. More so, as a result of increased population, the pressure on ecologically fragile areas such as wetlands, river banks, steep slopes and lake shores have been encroached on. There is therefore urgent need to protect these areas so that communities can sustainably derive their survival without degrading the environment.

Technical Description

- Public sensitization on environmental policies, laws and programmes on conservation of the environment;
- Training and sensitizing local communities and district officials on matters pertaining to the proper management of the environment
- Enforcing the implementation of the National and District environmental action plans
- Preparing and submitting reports on the state of the environment in the District
- Providing technical support to local environment committees on the implementation of environmental policies and programmes.
- Supporting community initiatives for the renewal and sustainable exploitation of the natural environment

Project work plan and budget:

Activity	Budget					Total	Operation and recurrent costs
	Yr 1 ('000)	Yr 2 ('000)	Yr 3 ('000)	Yr 4 ('000)	Yr 5 ('000)		
Monitoring and evaluation of environment compliance	0	500	550	585	600	2,235,000	
Participate in review of EIAs	0	650	680	700	750	2,780,000	
Environmental screening of projects	1,500	2,000	2,250	2,500	2,750	11,000,000	

Monitoring and evaluation

Activity	Indicator/Output	Means of verification	Source of verification	Time frame	Responsible officer
Monitoring and evaluation of environment compliance	Number of inspections conducted	Inspection reports		Monthly Quarterly	DEO DNRO
Participate in review of EIAs	Number of EIAs reviewed	EIA reports		Monthly	DEO
Environmental screening of projects	Number of projects reviewed	Review reports		Quarterly	DNRO

Operation and maintenance plan

Project Out put	What is to be done	Responsible person	Cost	Remarks
Sustainable environmental management	Monitoring and evaluation of environment compliance in Participate review of EIAs Environmental screening of projects	DNRO DEO DWO	16,015,000	The project will ensure good environmental practices for five years

Environment Impact Assessment and Mitigation

The project does not include activities that are likely to have negative environmental implications.

DEPARTMENT: NATURAL RESOURCES
 SUB-SECTOR: WETLANDS
 CODE: 550/
 TITLE OF THE PROJECT: SUSTAINABLE WETLAND UTILIZATION AND MANAGEMENT
 IMPLEMENTING AGENCY: RUKUNGIRI DISTRICT LOCAL GOVERNMENT
 LOCATION: DISTRICT WIDE
 TOTAL PLANNED EXPENDITURE: 25,415,000
 FUNDS SECURED: 0
 FUNDING GAP: 25,415,000

RECURRENT EXPENDITURE:

START DATE: 1ST JULY, 2015.

COMPLETION DATE: 30TH JUNE, 2020.

Project Objectives

To promote sustainable utilization and management of wetlands in the district

Targeted Beneficiaries

Community members living close to wetlands in the entire district

Project Background and Justification

Rukungiri District is a mountainous and hilly area and most of these hills are bare thus prone to erosion whenever it rains. More so, as a result of increased population, the pressure on ecologically fragile areas such as wetlands, river banks, steep slopes and lake shores have been encroached on. There is urgent need to protect them so that the communities can sustainably derive their livelihood without degrading the environment.

Technical Description

- Identifying opportunities and constraints to optimal use of wetland resources
- Compiling reports on environment degradation activities and practices.

Project work plan and budget:

Activity	Budget					Total	Operation and recurrent costs
	Yr 1 ('000)	Yr 2 ('000)	Yr 3 ('000)	Yr 4 ('000)	Yr 5 ('000)		
Community training in wetland management	1,800	1,450	1,550	1,680	1,700	8,180,000	
River bank and wetland restoration	1,196	3,859	3,980	4,050	4,150	17,235,000	

Monitoring and evaluation

Activity	Indicator/Output	Means of verification	Source of verification	Time frame	Responsible officer
Community training in wetland management	Number of community trainings held	Minutes Reports		Monthly\ Quarterly	DNRO DWO DEO
River bank and wetland restoration	Acreage of wetlands restored	Minutes Reports		Monthly\ Quarterly	DNRO DWO DEO

Operation and maintenance plan

Project Out put	What is to be done	Responsible person	Cost	Remarks
Sustainable utilization and management of wetlands	Community training in wetland management River bank and wetland restoration	DNRO DWO DEO	25,415,000	The project to run for a period of five years.

Environment Impact Assessment and Mitigation

The project does not include activities that are likely to have negative environmental implications.

DEPARTMENT:	NATURAL RESOURCES
SUB-SECTOR:	LAND MANAGEMENT
CODE:	550/08/34/8004
TITLE OF THE PROJECT:	ORDERLY, LAWFUL AND SUSTAINABLE LAND
DEVELOPMENT IN THE DISTRICT	
IMPLEMENTING AGENCY:	RUKUNGIRI DISTRICT LOCAL GOVERNMENT
LOCATION:	DISTRICT WIDE
TOTAL PLANNED EXPENDITURE:	177,610,000
FUNDS SECURED:	0
FUNDING GAP:	177,610,000
RECURRENT EXPENDITURE:	
START DATE:	1 ST JULY, 2015.
COMPLETION DATE:	30 TH JUNE, 2020.

Project Objective

To manage orderly, lawful and sustainable land development in the District.

Targeted Beneficiaries

Communities in the entire district

Project Background and Justification

Most land holdings in the district are neither surveyed nor mapped, thus possess no title deeds. Urban centers are not planned and this has led to haphazard developments in these urban centers. Proper land management including surveying, physical planning and titling is the way to go to free land for public investments such as roads.

Technical Description

- Disseminating national policies, strategies, programmes and guidelines on land, housing and urban development within the District
- Coordinating the development of District Council bye-laws and Ordinances on sustainable use and development of land
- Implementation of national lands, housing and urban development initiatives and policies in the District
- Preparing and registering all lease documents in the District
- Revitalization of physical planning committees functions in the district
- Enforcing the Physical Planning Act, 2010 and other relevant laws
- Guiding District Authorities on balanced development
- Surveying of Local Government land as requested by the relevant authorities
- Providing technical support in solving land disputes;

Project work plan and budget:

Activity	Budget					Total	Operation and recurrent costs
	Yr 1 ('000)	Yr 2 ('000)	Yr 3 ('000)	Yr 4 ('000)	Yr 5 ('000)		
Surveying of governed land	0	19,000	22,005	19,870	14,500	75,375,000	
Physical Planning of urban centers	0	16,000	18,670	22,000	11,000	67,670,000	
Processing of land application files for titling	5,000	6,500	7,120	7,805	8,140	34,565,000	

Monitoring and evaluation

Activity	Indicator/Output	Means of verification	Source of verification	Time frame	Responsible officer
Surveying of governed land	Surveyed and titled government land	Cadastral sheets Deed plans		Monthly Quarterly Annually	DSS SLMO
Physical Planning of urban centers	Planned urban centers	Structure and detailed plans		Monthly Quarterly Annually	DPP SLMO
Processing of land application files for titling	Number of Land titles issued	Physical searches Certificates of Land titles		Monthly Quarterly	DROT SLMO

Operation and maintenance plan

Project Out put	What is to be done	Responsible person	Cost	Remarks
Orderly, lawful and sustainable land development in the District	Surveying of governed land Physical Planning of urban centers Processing of land application files for titling	DNRO SLMO DROT DSS DPP		Project to run for five years

Environment Impact Assessment and Mitigation

The project does not include activities that are likely to have negative environmental implications.

DEPARTMENT:	NATURAL RESOURCES
SUB-SECTOR:	FORESTRY SERVICES
CODE:	550/08//34/8003
TITLE OF THE PROJECT:	TREE PLANTING AND AGROFORESTRY
IMPLEMENTING AGENCY:	RUKUNGIRI DISTRICT LOCAL GOVERNMENT
LOCATION:	DISTRICT WIDE
TOTAL PLANNED EXPENDITURE:	77,259,000
FUNDS SECURED:	77,259,000

FUNDING GAP: 0
 RECURRENT EXPENDITURE:
 START DATE: 1ST JULY, 2015.
 COMPLETION DATE: 30TH JUNE, 2020.

Project Objectives

To ensure sustainably managed and adequate forest cover in the district.

Targeted Beneficiaries

Private forest investors and local communities

Project Background and Justification

Wood fuel is the major source of energy to most household both in rural and urban areas. There is increasing need for forest products and the existing forests are being depleted to create land for cultivation, building construction and human settlements. Tree planting and agroforestry is the only solution to meet the current forestry products requirement for both domestic and commercial use. More so agro forestry increases fertility and water conservation and improves household incomes and livelihoods for the local people.

Technical Description

- Sustainable management of forest Sub-sector programmes in the District
- Enforcing the observance of National Forestry and Tree planting Act 2003
- Supervising the establishment of tree nursery beds in the District
- Providing technical guidance and forestry extension services to Council and the communities
- Providing technical support to the wood based industries in the District
- Providing forest extension services to farm and plantation developers
- Supporting the development of ecotourism
- Sensitizing communities about the benefits of sustainable exploitation of forest resources
- Identifying degraded natural forests and supervising enrichment planting

Project work plan and budget:

Activity	Budget					Total	Operation and recurrent costs
	Yr 1 ('000)	Yr 2 ('000)	Yr 3 ('000)	Yr 4 ('000)	Yr 5 ('000)		
Tree Planting and afforestation	9,059	6,600	9,059	10,125	11,105	45,948,000	
Training in forestry management	2,753	1,000	2,753	2,950	3,105	12,561,000	
Forestry regulation and inspection	4,000	2,000	4,000	4,250	4,500	18,750,000	

Monitoring and evaluation

Activity	Indicator/Output	Means of verification	Source of verification	Time frame	Responsible officer
Tree Planting and afforestation	Acreage of land planted with trees	Reports		Monthly Quarterly	DFO DNRO
Training in forestry management	Number of meeting conducted	Minutes Reports		Monthly Quarterly	DFO DNRO
Forestry regulation and inspection	Number of inspections conducted	Reports		Monthly Quarterly	DFO DNRO

Operation and maintenance plan

Project Out put	What is to be done	Responsible person	Cost	Remarks
Tree planting and agroforestry	Tree Planting and afforestation Training in forestry management Forestry regulation and inspection	DFO DNRO	77,259,000	The activity will be conducted for the period of five years

Environment Impact Assessment and Mitigation

The project does not include activities that are likely to have negative environmental implications.

COMMUNITY BASED SERVICES DEPARTMENT

DEPARTMENT	COMMUNITY BASED SERVICES
SUB-SECTOR	COMMUNITY DEVELOPMENT
CODE	550/07/71/8001
TITLE OF PROJECT	FUNCTIONAL ADULT LITERACY
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT LOCAL GOVERNMENT
LOCATION	DISTRICT WIDE
TOTAL PLANNED EXPENDITURE	200,000,000
FUNDS SECURED	60,000,000
FUNDING GAP	140,000,000
RECURRENT EXPENDITURE	200,000,000
START DATE	JULY 2015
COMPLETION DATE	JUNE 2020

PROJECT OBJECTIVES: To increase the level of literacy in the District

TARGETED BENEFICIARIES: Illiterate people aged 18 years and above

PROJECT BACKGROUND AND JUSTIFICATION

The literacy rate in the District is still low. There is need to strengthen Functional Adult Literacy Programme to enable the whole District population read and write with understanding. This will contribute to the population to transform from a peasant society to a modern society.

TECHNICAL DESCRIPTION

- Conducting review meetings.
- Carrying out instruction of Functional Adult Literacy Learners
- Testing Adult learners
- District Supervision of FAL activities.
- Purchase of chalk boards and chalk

PROJECT WORKPLAN AND BUDGET

Activity	BUDGET('000)					Total	Recurrent/operational cost
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Purchase of blackboards and Chalk	6,000	6,000	6,000	6,000	6,000	30,000	
Holding Functional Adult Literacy review meetings at subcounty and District	6,000	6,000	6,000	6,000	6,000	30,000	30,000
Carrying out support supervision visits to FAL Classes	8,000	8,000	8,000	8,000	8,000	40,000	40,000
Financial incentive to FAL Instructors	20,000	20,000	20,000	20,000	20,000	100,000	100,000

MONITORING AND EVALUATION STRATEGY

The project will be monitored through site visits by District Level Staff, the District TPC and the Standing committee of the District Council responsible for the Community based services Department. Annual evaluation will be done by the implementers and the District Technical planning committee.

OPERATION AND MAINTENANCE

The Functional Adult literacy Instructors will look after instructional materials under their charge

ENVIRONMENTAL IMPACT ASSESSMENT AND MITIGATION PLAN

Environmental concern	Mitigation measure	Cost	Source of funding
Poor waste disposal of bottles and other liter at FAL classes venue	Putting in place a compost pit	50,000 shs.	District Local Government

DEPARTMENT

SECTOR

CODE

TITLE OF PROJECT

IMPLEMENTING AGENCY

LOCATION

TOTAL PLANNED EXPENDITURE

FUNDS SECURED

FUNDING GAP

RECURRENT EXPENDITURE

START DATE

COMPLETION DATE

COMMUNITY BASED SERVICES

SOCIAL REHABILITATION

550/07/71/8001

COMMUNITY BASED REHABILITATION

RUKUNGIRI DISTRICT LOCAL GOVERNMENT

DISTRICT WIDE

260,000,000

140,000,000

120,000,000

260,000,000

JULY 2015

JUNE 2015

PROJECT OBJECTIVES: To promote socio-economic development of persons with disabilities

TARGETED BENEFICIARIES: People with Disabilities in Rukungiri District

PROJECT BACKGROUND AND JUSTIFICATION

People With disabilities are stigmatized, poor, Lack appropriate appliances, skills and capital. Therefore there is need to identify key concerns of the people with disabilities so as to empower them and promote integration of their concerns into the development process.

TECHNICAL DESCRIPTION

- Routine assessment, management and referral of disability cases.
- Training of people with disabilities and Parents/ helpers on disability management
- Training of PWDs in income Generating activities.
- Provision of grants to PWDs groups
- Provision of appropriate appliances.
- District level Support supervision

PROJECT WORKPLAN AND BUDGET

Activity	BUDGET('000)					Total	Recurrent/operational cost
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Routine assessment, management and referral of disability cases.	6,000	6,000	6,000	6,000	6,000	30,000	30,000
Training of people with disabilities and Parents/ helpers on disability management	6,000	6,000	6,000	6,000	6,000	30,000	30,000
Provision of grants to PWDs groups	20,000	20,000	20,000	20,000	20,000	100,000	100,000
Provision of appropriate appliances.	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Support supervision	5,000	5,000	5,000	5,000	5,000	25,000	25,000

MONITORING AND EVALUATION STRATEGY

The project will be monitored through site visits by District Level Staff, the District Technical planning Committee and the Standing committee of the District Council responsible for the Community based services Department. Annual evaluation will be done by the implementers and the District Technical planning committee.

OPERATION AND MAINTENANCE

The People with Disabilities will maintain their appliances and projects

ENVIRONMENTAL IMPACT ASSESSMENT AND MITIGATION PLAN

Environmental concern	Mitigation measure	Cost	Source of funding
The concerns will depend on the nature of the projects	Mitigation will depend on the nature of the projects	-	Benefiting People with Disabilities

DEPARTMENT

SECTOR

CODE

TITLE OF PROJECT

IMPLEMENTING AGENCY

LOCATION

TOTAL PLANNED EXPENDITURE

FUNDS SECURED

FUNDING GAP

RECURRENT EXPENDITURE

START DATE

COMPLETION DATE

COMMUNITY BASED SERVICES

WOMEN PROGRAMMES

550/07/71/8001

WOMEN EMPOWERMENT

RUKUNGIRI DISTRICT LOCAL GOVERNMENT

DISTRICT WIDE

2,310,000,000

2,200,000,000

110,000,000

2,310,000,000

JUL 2015,000

June 2020,000

PROJECT OBJECTIVES: To enhance youth participation in Social Economic Development

TARGETED BENEFICIARIES: Youth in Rukungiri District

PROJECT BACKGROUND AND JUSTIFICATION

The Youth generally lack access to productive resources and skills for participation in Socio Economic development. As a result a large number of them are unemployed, dependent and involved in unproductive activities such as substance abuse, hence; need to empower them with productive skills and capital

TECHNICAL DESCRIPTION

- Mobilisation of youth
- Provision of startup materials/capital to the youth for IGAs
- Holding youth council meetings

Activity	BUDGET('000)					Total	Recurrent/operational cost
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Providing a revolving loan to Youth groups	210,000	500,000	500,000	500,000	500,000	2,210,000	2,210,000
Holding Youth Council meetings	10,000	10,000	10,000	10,000	10,000	50,000	50,000
Mobilisation of youth and monitoring youth projects	10,000	10,000	10,000	10,000	10,000	50,000	50,000

MONITORING AND EVALUATION STRATEGY

The project will be monitored through site visits by District Level Staff, the District TPC and the Standing committee of the District Council responsible for the Community based services Department. Annual evaluation will be done by the implementers and the District Technical planning committee.

OPERATION AND MAINTENANCE

Youth groups will be responsible for operation and maintenance of their projects.

ENVIRONMENTAL IMPACT ASSESSMENT AND MITIGATION PLAN

Environmental concern	Mitigation measure	Cost	Source of funding
Environmental concerns will depend on the nature of projects to be undertaken	Environmental concerns will depend on the nature of projects	-	Youthgroups own project funds

DEPARTMENT

SECTOR

CODE

TITLE OF PROJECT

IMPLEMENTING AGENCY

LOCATION

TOTAL PLANNED EXPENDITURE

FUNDS SECURED

FUNDING GAP

RECURRENT EXPENDITURE

COMMUNITY BASED SERVICES

SOCIAL REHABILITATION

550/07/71/8001

SUPPORT TO THE ELDERLY

RUKUNGIRI DISTRICT LOCAL GOVERNMENT

DISTRICT WIDE

640,0000

-

6 40,000,000

6 40,000,000

START DATE

COMPLETION DATE

JULY 2015

JUNE 2020

PROJECT OBJECTIVES:

elderly people

To promote socio-economic development of the

TARGETED BENEFICIARIES:

and above in Rukungiri District

The poorest of the Elderly people aged 6 5 years

PROJECT BACKGROUND AND JUSTIFICATION

The elderly lack care and support and are burdened by orphans hence programmes to cater for their Socio-economic needs

TECHNICAL DESCRIPTION

- Needs assessment
- Provision of a cash transfer grant to Elderly people

PROJECT WORKPLAN AND BUDGET

Activity	BUDGET('000)					Total	Recurrent/operational cost
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Making cash transfers to the Elderly		150,000	150,000	150,000	150,000	600,000	600,000
Mobilising the elderly people		10,000	10,000	10,000	10,000	40,000	40,000

MONITORING AND EVALUATION STRATEGY

The project will be monitored through site visits by District Level Staff, the District TPC and the Standing committee of the District Council responsible for the Community based services Department. Annual evaluation will be done by the implementers and the District Technical planning committee.

OPERATION AND MAINTENANCE

The elderly people will be responsible for operation and maintenance of their projects.

ENVIRONMENTAL IMPACT ASSESSMENT AND MITIGATION PLAN

Environmental concern	Mitigation measure	Cost	Source of funding
Environmental concerns will depend on the nature of Elderly projects to be undertaken	Mitigation will depend on the nature of the projects	-	The ELderly own project funds

DEPARTMENT	COMMUNITY BASED SERVICES
SECTOR	COOMUNITY DEVELOPMENT
CODE	550/07/71/8001
TITLE OF PROJECT	CULTURE AND THEATRE
DEVELOPMENT	
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT LOCAL
GOVERNMENT	
LOCATION	DISTRICT WIDE
TOTAL PLANNED EXPENDITURE	100,000
FUNDS SECURED	97,500 ,000
FUNDING GAP	2,500,000
RECURRENT EXPENDITURE	100,000,000
START DATE	JUL 2015
COMPLETION DATE	JUNE 2016

PROJECT OBJECTIVES: To preserve and promote positive cultural values, at the same time sensitising the community on development issues

TARGETED BENEFICIARIES: The general community of Rukungiri District

PROJECT BACKGROUND AND JUSTIFICATION

The Communities had positive cultural values that are slowly dying out. In addition to providing entertainment and recreation, Music, dance and drama shall be used to deliver development messages e.g. poverty eradication

TECHNICAL DESCRIPTION

The District will support cultural festivals or competitions and also support a cultural troupe representing the district

POJECT WORKPLAN AND BUDGET

Activity	BUDGET ('000)					Total	Recurrent/operational cost
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
-Providing Financial support to cultural groups	5,000	5,000	5,000	5,000	5,000	25,000	25,000
-Conducting Annual Cultural Festivals	15,000	15,000	15,000	15,000	15,000	75,000	75,000

MONITORING AND EVALUATION STRATEGY

The project will be monitored through site visits by District Level Staff, the District TPC and the Standing committee of the District Council responsible for the Community based services Department. Annual evaluation will be done by the implementers and the District Technical planning committee.

OPERATION AND MAINTENANCE

Cultural groups will be responsible to operate and maintain their own equipment will be responsible for operation and maintenance of their projects.

ENVIRONMENTAL IMPACT ASSESSMENT AND MITIGATION PLAN

Environmental concern	Mitigation measure	Cost	Source of funding
Poor waste disposal of bottles and other liter at Cultural festivals sites	Putting in place a compost pits or utilizing waste disposal systems already in place at the sites	50,000 shs.	District Local Government

DEPARTMENT

SECTOR

CODE

TITLE OF PROJECT

IMPLEMENTING AGENCY

LOCATION

TOTAL PLANNED EXPENDITURE

FUNDS SECURED

FUNDING GAP

RECURRENT EXPENDITURE

START DATE

COMPLETION DAT

COMMUNITY BASED SERVICES

COMMUNITY DEVELOPMENT

550/07/71/8001

GENDER PROGRAMME

RUKUNGIRI DISTRICT LOCAL GOVERNMENT

DISTRICT WIDE

50,000 ,000

10,000,000

40,000,000

50,000,000

JUL 2015

JUNE 2016

PROJECT OBJECTIVES: To mainstream gender in Government programmes

TARGETED BENEFICIARIES: Senior public officers in Government departments

PROJECT BACKGROUND AND JUSTIFICATION

There is low level of awareness on Gender issues in the Higher and lower local governments.

TECHNICAL DESCRIPTION

Collect, analyze and disseminate Gender disaggregated data

Mentor Staff in how to address Gender issues

PROJECT WORKPLAN AND BUDGET

Activity	BUDGET('000)					Total	Recurrent/operational cost
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Collecting data on gender issues	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Mentoring staff on Gender issues	5,000	5,000	5,000	5,000	5,000	25,000	25,000

MONITORING AND EVALUATION STRATEGY

The project will be monitored through the participation of the Chief Administrative officer and submitted reports. Annual evaluation will be done by the implementers and the District Technical planning committee.

OPERATION AND MAINTENANCE

The project does not have operation and maintenance issues

DEPARTMENT	COMMUNITY BASED SERVICES
SECTOR	PROBATION AND SOCIAL WELFARE
CODE	550/07/71/8001
TITLE OF PROJECT	CHILD CARE AND PROTECTION
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT LOCAL GOVERNMENT
LOCATION	DISTRICT WIDE
TOTAL PLANNED EXPENDITURE	1,200,000
FUNDS SECURED	1,090,000
FUNDING GAP	110,000,000
RECURRENT EXPENDITURE	1,150,000
START DATE	JUL-2015
COMPLETION DATE pro	JUNE 2016
PROJECT OBJECTIVES:	To promote proper Child care and Protection and juvenile justice

TARGETED BENEFICIARIES: Children in Rukungiri District

PROJECT BACKGROUND AND JUSTIFICATION

Children Constitute 57% of the total District Population

The majority of the adults are not aware of the children's rights. Children themselves are Equally not aware of their rights, hence they are abused with impunity.

The abuses include defilement, child neglect, and property dispossession.

This contributes to increased juvenile delinquency and greatly contributes to vulnerability of children in the District

TECHNICAL DESCRIPTION

- Tracing and resettlement of lost and street children
- Handling social welfare cases
- Holding OVC coordination meetings
- sensitising communities on Children's rights and responsibilities
- Support supervision for OVC activities
- Establishing a remand home

PROJECT WORKPLAN AND BUDGET

Activity	BUDGET('000)					Total	Recurrent/operational cost
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
sensitising communities on Children's rights and responsibilities	60,000	75,000	70,000	90,000	5,000	300,000	300,000
support supervision of OVC service providers	60,000	60,000	70,000	80,000	80,000	350,000	350,000
Handling Children's welfare cases	30,000	30,000	30,000	30,000	30,000	150,000	150,000
Holding OVC coordination meetings	20,000	20,000	20,000	20,000	20,000	100,000	100,000
Tracing and resettlement of lost and street children	10,000	10,000	10,000	10,000	10,000	50,000	50,000
Completion and establishment of a children's remand home	50,000	50,000	50,000	50,000	50,000	250,000	250,000

MONITORING AND EVALUATION STRATEGY

The project will be monitored through the participation of the Chief Administrative officer and submitted reports. Annual evaluation will be done by the implementers and the District Technical planning committee.

DEPARTMENT

SECTOR

CODE

TITLE OF PROJECT

RIGHTS

IMPLEMENTING AGENCY

LOCATION

TOTAL PLANNED EXPENDITURE

FUNDS SECURED

FUNDING GAP

RECURRENT EXPENDITURE

START DATE

COMPLETION DATE pro

PROJECT OBJECTIVES:

COMMUNITY BASED SERVICES

LABOUR AND INDUSTRIAL RELATIONS

550/07/71/8001

PROMOTION AND PROTECTION OF LABOUR

RUKUNGIRI DISTRICT LOCAL GOVERNMENT

DISTRICT WIDE

50,000,000

10,000,000

40,000.000

50,000.000

To promote adherence to labor laws

TARGETED BENEFICIARIES:

Children in Rukungiri District

PROJECT BACKGROUND AND JUSTIFICATION

Quite often there are workers who serve under undefined and unsafe working conditions and terms, at the mercy of the employers. They are subject to exploitation.

TECHNICAL DESCRIPTION

- Mobilization and sensitization of employees and employers
- Enforcement of Labor laws and good working environment.
- Inspection of work places.

PROJECT WORKPLAN AND BUDGET

Activity	BUDGET ('000)					Total	Recurrent/operational cost
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Inspection of workplaces	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Sensitising employees and employers	3,000	3,000	3,000	3,000	3,000	15,000	15,000
Handling labour complaints and enforcing labour laws	2,000	2,000	2,000	2,000	2,000	10,000	10,000

MONITORING AND EVALUATION STRATEGY

The project will be monitored through quarterly meetings and submitted reports. Annual evaluation will be done by the implementers and the District Technical planning committee.

DEPARTMENT	COMMUNITY BASED SERVICES
SECTOR	COMMUNITY DEVELOPMENT
CODE	550/07/71/8001
TITLE OF PROJECT	COMMUNITY MOBILISATION AND EMPOWERMENT
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT LOCAL GOVERNMENT
LOCATION	DISTRICT WIDE
TOTAL PLANNED EXPENDITURE	200,000,000
FUNDS SECURED	16,000
FUNDING GAP	184,000
RECURRENT EXPENDITURE	200,000,000
START DATE	JULY 2015
COMPLETION DATE	JUNE 2020

PROJECT OBJECTIVES: To improve social economic wellbeing of communities.

TARGETED BENEFICIARIES: The general communities in Rukungiri District

PROJECT BACKGROUND AND JUSTIFICATION

The level of poverty and diseases is still high among communities hence poor quality of life Interventions are therefore needed to improve their social economic well being

TECHNICAL DESCRIPTION

- Community mobilization and sensitisation
- Training of community-based organizations
- Facilitation of Participatory planning in parishes
- Family counseling.
- Training women, youth and PWDs in income generating activities and leadership skills.

PROJECT WORKPLAN AND BUDGET

Activity	BUDGET('000)					Total	Recurrent/operational cost
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Community mobilization and sensitization	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Training of community-based organizations	10,000	10,000	10,000	10,000	10,000	50,000	50,000
Facilitation of Participatory planning in parishes	10,000	10,000	10,000	10,000	10,000	50,000	50,000
Family counseling.	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Training women, youth and PWDs in income generating activities and leadership skills	10,000	10,000	10,000	10,000	10,000	50,000	50,000

MONITORING AND EVALUATION STRATEGY

The project will be monitored through quarterly meetings and submitted reports. Annual evaluation will be done by the implementers and the District Technical planning committee.

DEPARTMENT

SECTOR

CODE

TITLE OF PROJECT

IMPLEMENTING AGENCY

LOCATION

TOTAL PLANNED EXPENDITURE

FUNDS SECURED

FUNDING GAP

RECURRENT EXPENDITURE

START DATE

COMPLETION DATE

COMMUNITY BASED SERVICES

WOMEN PROGRAMMES

550/07/71/8001

WOMEN EMPOWERMENT

RUKUNGIRI DISTRICT LOCAL GOVERNMENT

DISTRICT WIDE

850,000 ,000

769,000,000

81,000,000

850,000,000

JUL 2015,000

June 2020,000

PROJECT OBJECTIVES:

economic Development programmes

TARGETED BENEFICIARIES:

To promote women participation in Socio-

Women in Rukungiri District

PROJECT BACKGROUND AND JUSTIFICATION

Most women lack knowledge about their rights, leadership and entrepreneurship skills. They spend a lot of time on household chores. There is need for advocacy for women. In addition, most women do not have capital to start on income generating activities

TECHNICAL DESCRIPTION

Technical Description:

- Carrying out women council study visits
- Mobilization and Sensitization of women
- Holding women council meetings
- Providing a revolving loan to women groups

PROJECT WORKPLAN AND BUDGET

Activity	BUDGET('000)					Total	Recurrent/operational cost
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Providing a revolving loan to Women groups		200,000	200,000	200,000	200,000	800,000	800,000
Holding women council meetings	6,000	6,000	6,000	6,000	6,000	30,000	30,000
Carrying out women council study visits	4,000	4,000	4,000	4,000	4,000	20,000	20,000

MONITORING AND EVALUATION STRATEGY

The project will be monitored through site visits by District Level Staff, the District TPC and the Standing committee of the District Council responsible for the Community based services Department. Annual evaluation will be done by the implementers and the District Technical planning committee.

OPERATION AND MAINTENANCE

Women groups will be responsible for operation and maintenance of their projects.

ENVIRONMENTAL IMPACT ASSESSMENT AND MITIGATION PLAN

Environmental concern	Mitigation measure	Cost	Source of funding
Environmental concerns will depend on the nature of women projects to be undertaken	Environmental concerns will depend on the nature of women projects	-	Women groups own project funds

EDUCATION AND SPORTS

SECTOR	EDUCATION
SUB /SECTOR	PRIMARY EDUCATION
PROJECT TITLE	CORDINATION OF EDUCATION ACTIVITIES
PROJECT CODE	550/5/051/8001
LOCATION	RUKUNGIRI DISTRICT
IMPLEMENTATION AGENCY	RUKUNGIRI DISTRICT LOCAL GOVERNMENT
PLANNED EXPENDITURE	8,270,804,000
FUNDS SECURED	8,270,804,000
FUNDING GAP	Nil
START DATE	1 st JULY 2015
COMPLETION DATE	30 th JUNE 2020

OBJECTIVE

To ensure effective delivery of Education services in the district.

BACKGROUND

In order to ensure proper coordination, there is need for departmental meetings for staff, maintenance of plant and equipment and quarterly coordination with the Ministry.

TECHNICAL DESCRIPTION

Monthly and Term meetings

Quarterly submission of Work plans, Accountability and report
Procurement of double cabin pickup

Maintenance of Vehicles, Motorcycles and Computers

BENEFITS: All Education Department Staff, head teachers will be coordinated through meetings.

BENEFICIARIES: All Education Department Staff and head teachers.

SUPERVISION: The CAO will supervise the DEO through Monthly and Quarterly reports.

IMPLEMENTATION PLAN:

The District Education Officer will coordinate the implementation of the activities

OPERATION & MAINTENANCE: N/A

FINANCING: These activities will be funded by Local Revenue.

FINANCING PLAN 2015/2016 -2019/2020

Activity	Budget					Total '000'
	Yr 1 '000'	Yr 2 '000'	Yr 3 '000'	Yr 4 '000'	Yr 5 '000'	
Primary Education management and administration	289,704	954,275	829,702	912,671	1,003,939	8,470,804
Total	289,704	954,275	829,702	912,671	1,003,939	8,470,804
Central Government	289,704	954,275	829,702	912,671	1,003,939	8,470,804
Secured Funds	289,704	954,275	829,702	912,671	1,003,939	8,470,804
Un-Secured Funds	0	0	0	0	0	0
Total	289,704	954,275	829,702	912,671	1,003,939	8,470,804

Supervision and inspection arrangement:

Supervision shall be conducted by the Education inspectorate under the District Education Officer

SECTOR	EDUCATION
SUB/SECTOR	PRIMARY EDUCATION /INSPECTORATE
CODE	550/5/51/8005
PROJECT TITLE	CONSTRUCTION OF CLASSROOMS
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT LOCAL GOVERNMENT
LOCATION	DISTRICT WIDE
PLANNED EXPENDITURE	3,500,000,000
SECURED FUNDS -	
FUNDING GAP	3,500,000,000

START DATE
COMPLETION DATE

1st JULY 2015
30th JUNE 2020

Objective:

To improve school structures and create adequate and conducive learning environment

Background:

The classrooms in existence were in a sorry state. Learners were not comfortable due to inadequate and un-conducive classroom environment

Technical Description:

Regular monitoring by DEO, head teachers and Parents.

Submission of quarterly reports to CAO

DEO reporting to CAO

Benefits: Better structures, adequate classrooms and conducive classroom environment.

Beneficiaries: Pupils, teachers, parents and community

Implementation Plan:

The District Education Officer will coordinate the project and involve inspectors of schools in monitoring

Financing Plan

FINANCING PLAN 2016/2017

Activity	Budget					Total '000'
	Yr 1 '000'	Yr 2 '000'	Yr 3 '000'	Yr 4 '000'	Yr 5 '000'	
Construction of Classrooms	0	3,500,000	0	0	0	3,500,000
Total	0	3,500,000	0	0	0	3,500,000
Central Government	0	3,500,000	0	0	0	3,500,000
Secured Funds	0	0	0	0	0	0
Un-Secured Funds	0	3,500,000	0	0	0	3,500,000
Total	0	3,500,000	0	0	0	3,500,000

Supervision and Certification arrangement:

Supervision shall be conducted by the Engineering staff under the District Engineer and District Education Officer.

HEALTH SERVICES

SECTOR	HEALTH SERVICES
SUB SECTOR	ENVIRONMENTAL HEALTH
PROJECT CODE:	550/08/81/8007
PROJECT TITLE	ENVIRONMENTAL HEALTH INSPECTIONS
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT LOCAL GOVERNMENT
LOCATION	9 SUB-COUNTIES AND 3 MUNICIPAL DIVISIONS
PLANNED EXPENDITURE	150,000,000
FUNDS SECURED	150,000,000

FUNDING GAP NIL

START DATE: JULY 2017
COMPLETION DATE: JUNE 2018

Objectives:

Reduce environmental health related diseases such as diarrheal diseases, malaria, intestinal worms, HIV/AIDS & TB cases, morbidity, and mortality and improve the quality of the environment where people live.

Background:

The incidence of diseases such as diarrheal diseases, malaria, intestinal worms, HIV/AIDS & TB cases; and there is high morbidity and mortality and the quality of the environment where people live is contaminated with disease causing organisms. HIV prevalence in the district has remained high at 4.6%. No Pneumonia cold or cough is the leading disease at 29.5% and malaria being the second with 17.0% for the year 2014/2015. The infant mortality rate has constantly remained high at 30 children per 1000 live births and Maternal Mortality ratio at 117 per 100000 people. TB case detection is low at 70%. Hence the need for continuous support from implementing partners in order to reduce the incidence of these conditions.

Technical Description:

Health inspection for health promotion is important in identifying and abating nuisances that lead to diseases.

Benefits:

To reduce disease causing nuisances in the district.

Beneficiaries:

Community members, health workers and community leaders.

Feasibility Study:

Data from Health Management Information System (2013/2014) indicated that incidence of communicable diseases is high eg No Pneumonia cold or cough is the leading disease at 29.5% and malaria being the second at 17.0%. TB case detection and CB-DOTS require continuous and active surveillance and automatic funding.

Financing: The project will be funded by DLG, MOH and EGPAF RHITES SW

Financing Plan:

Source of funds	Expenditure by quarters				Total
	Q1	Q2	Q3	Q4	
	000	000	000	000	
DLG,MOH & EGPAF RHITES SW	30000	30000	30000	3000	150,000,000
Total funds secured	30000	30000	30000	30000	150,000,000
Total	30000	30000	30000	30000	150,000,000

Monitoring and Evaluation Plan:

Activity	Output Indicator	Means of Verification	Source of Verification	Time Frame	Responsible Office
Reduce disease causing nuisances lowering morbidity and mortality in the district	-Reduced prevalence of communicable and TB cases -Reduced mortality & morbidity rates	Reports from DHIS2 software	DHO's Office	July 2017 to June 2018	DHO

Operation and Maintenance Plan:

Project Output	What is to be done	Responsible Officers	Cost	Remarks
Reduce disease causing nuisances Reduced mortality & morbidity rates	-Timely accountability -Timely planning and budgeting. -Timely HMIS reporting both weekly and monthly	Senoir Environmental health officer -TB/leprosy Supervisor -District Biostatistician		

Environmental Impact Assessment/Concerns:

Environmental component affected	Nature of environment concerns	Mitigation measures
Settlement area	-Health care Waste generation expired medicines	-Provide waste bins for management of HCW -Provide medical waste pits.

Supervision and Certification Arrangement:

The DHT and HSDs will supervise the project implementation.

SECTOR	HEALTH SERVICES
SUB SECTOR	ADMINISTRATION
PROJECT CODE:	550/08/81/8006
PROJECT TITLE	IMPROVEMENT OF GOVERNMENT BASIC HEALTH SERVICES
IMPLEMENTING AGENCY	ALL PUBLIC HEALTH FACILITIES
LOCATION	9 SUB-COUNTIES AND 3 MUNICIPAL DIVISIONS
PLANNED EXPENDITURE	118,091,526
FUNDS SECURED	118,091,526
FUNDING GAP	NIL
START DATE: JULY 2015	
COMPLETION DATE:	JUNE 2016

Objective: To improve performance of basic health services for Government HCIVs, HCIIIs, and HCIIIs.

Background:

Public health facilities play an important role in health care delivery. However donor funding to this sector has continued to decline hence the need for increased Government funding. Support to this sector will reduce the medical conditions of patients like malnutrition, HIV/AIDS, malaria

Technical Description:

Funding will be made directly to basic lower Government health centers to improve performance.

Benefits: Improved service delivery of public health facilities

Beneficiaries: The community members served by the health facilities in all the sub counties and municipal divisions

Feasibility Study: Reports from public health facilities and community complaints indicated the continuous need for Government funding to the Government health facilities. The Government put in a push system for drugs to help patient easily access the services at zero cost.

Financing: The project will be financed by Ministry of Health under PAF.

Budget and Financing Plan:

Source of funds	Expenditure by quarters				Total
	Q1	Q2	Q3	Q4	
PAF					
Total funds secured	29,522,882	29,522,882	29,522,882	29,522,882	118,091,526
Total unsecured					
Total	29,522,882	29,522,882	29,522,882	29,522,882	118,091,526

Monitoring and Evaluation Plan:

Project Activity	Output Indicator	Means Verification	of	Source of Verification	Time Frame	Responsible Office
Improving public health service delivery	Public health service delivery improved	-HMIS reports -Accountability reports		DHOs Office	July 2017 to June 2018	DHO

Operation and Maintenance Plan:

Project Output	What is to be done	Responsible Officer	Cost	Remarks
Improved public health service delivery	-Timely accountability. -Timely submission of HMIS reports	DHO	-	

Environmental Impact Assessment/Concerns:

Environmental component affected	Nature of environment concerns	Mitigation measure
Settlement areas	-Waste generation -Poor sanitation	-Provide medical waste pits. -Cater for sanitation and hygiene

Supervision and Certification Arrangement

The District Health team and health sub-districts will supervise the services to ensure conformity with National Health Service delivery standard.

SECTOR HEALTH SERVICES
 SUB SECTOR HEALTH EDUCATION
 PROJECT CODE: 550/08/81/8007
 PROJECT TITLE HEALTH PROMOTION
 IMPLEMENTING AGENCY RUKUNGIRI DISTRICT LOCAL GOVERNMENT
 LOCATION 9 SUB-COUNTIES AND 3 MUNICIPAL DIVISIONS
 PLANNED EXPENDITURE 450,000,000
 FUNDS SECURED 450,000,000
 FUNDING GAP NIL

START DATE: JULY 2017
COMPLETION DATE: JUNE 2018

Objectives: Reduce HIV/AIDS & TB related cases, morbidity, mortality and improve the quality of services

Background:

HIV prevalence in the district has remained high at 4.6%. No Pneumonia cold or cough is the leading disease at 29.5% and malaria being the second with 17.0% for the year 2014/2015. The infant mortality rate has constantly remained high at 30 children per 1000 live births and

Maternal Mortality ratio at 117 per 100000 people. TB case detection is low at 70%. Hence the need for continuous support from implementing partners.

Technical Description:

PMTCT and HIV counseling and testing will be strengthened at all HC IIIs and HC IVs. Staff will be trained in case management for AIDS, HIV/TB collaboration activities will be strengthened. Laboratories will be strengthened for case detection. New ART guidelines will be rolled out to all Option B+ sites to offer HIV care at HC IIIs.

Benefits: To control HIV/AIDS, TB problems and other diseases in the district.

Beneficiaries: Community members, health workers and community leaders.

Feasibility Study: Data from Health Management Information System (2013/2014) indicated that HIV prevalence has remained high at 4.6%. Maternal mortality ratio has remained high at 117 per 100,000 live births. TB case detection and CB-DOTS require continuous funding.

Financing: The project will be funded by DLG, MOH, SDS and EGPAF RHITES SW

Financing Plan:

Source of funds	Expenditure by quarters				Total
	Q1	Q2	Q3	Q4	
	000	000	000	000	
DLG,MOH,SDS & EGPAF	112,500	112,500	112,500	112,500	450,000,000
Total funds secured	112,500	112,500	112,500	112,500	450,000,000
Total	112,500	112,500	112,500	112,500	450,000,000

Monitoring and Evaluation Plan:

Activity	Output Indicator	Means of Verification	Source of Verification	Time Frame	Responsible Office
Controlling HIV/AIDS & reducing morbidity and mortality in the district	-Reduced prevalence of HIV/AIDS & TB cases -Reduced mortality & morbidity rates	Reports from DHIS2 software	DHO's Office	July 2017 to June 2018	DHO

Operation and Maintenance Plan:

Project Output	What is to be done	Responsible Officers	Cost	Remarks
Controlling HIV/AIDS and TB Reduced mortality & morbidity rates	-Timely accountability -Timely planning and budgeting. -Timely HMIS reporting both weekly and monthly	-District HIV/AIDS Focal Person -TB/leprosy Supervisor -District Biostatistician		

Environmental Impact Assessment/Concerns:

Environmental component affected	Nature of environment concerns	Mitigation measures
Settlement area	-Waste generation especially medicine containers and expired medicines	-Provide medical waste pits. -Retrieve expired medicines to DHO's stores

Supervision and Certification Arrangement:

The DHT and HSDs will supervise the project implementation.

SECTOR	HEALTH SERVICES
SUB SECTOR	MATERNAL AND CHILD HEALTH SERVICES
PROJECT CODE:	550/08/81/8008
PROJECT TITLE	INTRODUCTION OF INACTIVATED POLIO VACCINE (IPV) AND ONE DOSE OF MEASLES
IMPLEMENTING AGENCY	RUKUNGIRI DISTRICT LOCAL GOVERNMENT
LOCATION	ALL SUB-COUNTIES AND MUNICIPAL DIVISIONS
PLANNED EXPENDITURE	170,307,100
SECURED FUNDS	170,307,100
FUNDING GAP	NIL
START DATE: JULY 2018	
COMPLETION DATE:	JUNE 2019

Objective: To immunize all children 0-59 months in the district

Background:

Countrywide measles campaign targeting all children aged 6-59 months with one dose of the measles vaccine will be conducted in August 2018. Also joining global efforts to eradicate polio disease, the Ministry of Health had introduced one dose of the inactivated polio vaccine (IPV) at 14 weeks to children less than one year in October 2015.

Technical Description:

Health workers in both Government and PNFPs facilities will give one dose of inactivated polio vaccine after the retraining has been done. All children aged 6-59 months will receive one dose of measles vaccine during the measles campaign. Also inactivated polio vaccine (IPV) at 14 weeks will be given to children below one year.

Benefits: Eradicate childhood immunisable diseases

Beneficiaries: Children of age 0-59 months in Rukungiri District.

Feasibility Study: Polio outbreaks were confirmed in Somalia, Congo and to the neighboring district such as Ntungamo, Kanungu, Sheema, Mitooma have had measles outbreaks and this calls for the campaign.

Financing: The project will be financed by Ministry of Health, World Health Organization and UNICEF.

Budget and Financing Plan:

Source of funds	Expenditure by quarters				Total
	Q1	Q2	Q3	Q4	
UNICEF	120,000,000	50,307,100	-	-	170,307,100
Total secured funds	120,000,000	50,307,100	-	-	170,307,100
Total	120,000,000	50,307,100	-	-	170,307,100

Monitoring and Evaluation Plan

Activity	Output Indicator	Means Verification	Source of Verification	Time Frame	Responsible Office
Immunizing all children 0-59 months	All children immunized	-HMIS reports -Activity reports	DHO's office	July 2018 to June 2019	DHO

Operation and Maintenance Plan:

Project Output	What is to be done	Responsible Officer	Cost	Remarks
Children immunized with polio and measles during the campaign	-Timely planning and budgeting. - Strengthen routine immunization -Timely accountability.	DHO	-	

Environmental Impact Assessment/Concerns:

Environmental component affected	Nature of environment concerns	Mitigation measures
Nil	None	None

Supervision and Certification Arrangement:

The District health team and the health sub-districts will supervise the project implementation

WORKS AND TECHNICAL SERVICES

SECTOR : WORKS, WATER & ROADS
 SUB-SECTOR : ROADS AND BRIDGES
 CODE : 550/
 TITLE : ROADS MAINTENANCE
 IMPLEMENTING AGENCY : RUKUNGIRI LOCAL GOVERNMENT
 LOCATION : DISTRICT WIDE
 PLANNED EXPENDITURE : 4,296,509,000 =
 FUNDS SECURED : 4,296,509,000 =
 FUNDING GAP : NIL
 OPERATION EXPENDITURE : 217,070,000=
 START DATE: 1ST JULY, 2015.
 COMPLETION DATE: 30TH JUNE, 2020.

Objective:

To ensure that roads are regularly maintained in motorable conditions to foster social economic development of the people through easy access to social services and markets for their agricultural produce and goods.

Background

Experience has shown that when a road is rehabilitated or periodically maintained and no routine maintenance is done, its general condition depreciates very fast. This has been proved by observations on some rehabilitated roads. It was realized that there is a big difference between sections where there is routine maintenance and where it is not. This has therefore, made us undertake routine maintenance of District roads with priority given to newly rehabilitated and major roads. Some roads are beyond maintenance using manual labour. We have therefore, planned to do mechanized maintenance.

Technical Description

- Road condition assessment of all District roads (feeder roads) in addition to minor and spot repair inventory.
- Culvert and bridge inventory on all district roads.
- Preparation of the cost estimates submitted to District Contracts Committee for approval.
- Road maintenance inputs supplied by the pre-qualified Suppliers under frame work contract.
- Execution of works using force account mechanism.
- Inspection, Spot Supervision and monitoring with compilation of field activity reports.

Benefits:

- Easy access to markets.
- Less maintenance costs on vehicles, motor cycles and bicycles.
- Easy access to social amenities by service providers/ seekers and supervisors
- Reduction of time waste by road users to get to their destinations.
- Increase on traffic flow / attraction of new vehicles

Beneficiaries:

- The district community and other road users.

Feasibility study:

Not applicable.

Plan of operation

This project will start with Assessment of roads and compilation of culverts and bridge inventory by the Works Department, and preparation of cost estimates and specifications for the road maintenance inputs.

Procurement requisition form 1 with appended cost estimates for road maintenance inputs shall be submitted to District Contracts Committee for approval.

After approval road maintenance inputs shall be supplied by the pre-qualified Suppliers under frame work Contract followed by execution using force account mechanism.

For manual routine road maintenance, we shall have road gangs recruited and supervised by the headmen and Road inspectors.

Inspection, Monitoring, and Supervision shall be routine using standard forms for reporting by Road Inspectors with the compilation of field activity reports.

Operation and Maintenance:

This activity will be monitored / supervised from time to time to ensure that all the loopholes are curtailed during implementation to ensure that the right job for effective results is achieved.

Project Work plan and budget

Activity	Budget					Total '000'	Operation and recurrent costs
	Yr 1 '000'	Yr 2 '000'	Yr 3 '000'	Yr 4 '000'	Yr 5 '000'		
Routine Mechanised maintenance of Roads (1,008Km)	368,600	247,800	400,000	500,000	500,000	2,016,400	100,820
Routine Manual maintenance of Roads (580km)	102,000	85,000	102,000	102,000	102,000	493,000	24,650
Addressing road bottle necks on Community Access Roads (CARs) in 9Sub-Counties of Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, Nyakagyeme, Bugangari, Ruhinga, Buhunga, Bwambara	95,000	220,000	220,000	425,000	425,000	1,385,000	69,250
Procurement of 440 Culverts, Maintenance of 13 No. drainage structures, Embankment fillings 17No.	27,905	44,204	99,000	105,000	126,000	402,109	22,350
Total	593,505	597,004	821,000	1,132,000	1,153,000	4,296,509	217,070
Central Government URF	593,505	597,004	821,000	1,132,000	1,153,000	4,296,509	217,070
Secured Funds	593,505	597,004	821,000	1,132,000	1,153,000	4,296,509	217,070
Un-Secured Funds	0	0	0	0	0	0	0
Total	593,505	597,004	821,000	1,132,000	1,153,000	4,296,509	217,070

Operation and Maintenance Plan

Project Output	What is to be done	Responsible officers	Cost	Remarks
Maintained roads	-To conduct regular site inspections on the maintained roads to ascertain any occurrence of any bottleneck.	-DE -SAEO -AEO -RIs	217,070,000	If any bottleneck is found it should be fixed immediately before any further accumulation.

Environmental Concerns:

Environmental component affected	Nature of the environmental concern	Mitigation measures
Land	-Soil erosion -Loss of vegetation cover	-Open many off shoots -Grub when rains are not too heavy -Plant creeping grass

Supervision and Certification arrangement:

Supervision shall be conducted by the Engineering staff under the District Engineer.

SECTOR	:	WORKS, WATER & ROADS
SUB-SECTOR	:	ROADS AND BRIDGES
CODE	:	550/
TITLE	:	CONSTRUCTION OF BRIDGES
IMPLEMENTING AGENCY:		RUKUNGIRI LOCAL GOVERNMENT
LOCATION	:	DISTRICT WIDE
PLANNED EXPENDITURE:		4,000,000,000=
FUNDS SECURED	:	NIL
FUNDING GAP	:	4,000,000,000=
OPERATION EXPENDITURE`		200,000,000=
START DATE:		1 ST JULY, 2015.
COMPLETION DATE:		30 TH JUNE, 2020.

Objective:

To ensure that roads are regularly maintained in motorable conditions to foster social economic development of the people through easy access to social services and markets for their agricultural produce and goods.

Background

Experience has shown that when a road is rehabilitated or periodically maintained and no major bridges constructed because of constrained budget and access is restricted to the rich growing and productive centers.

Technical Description

- Road condition assessment of all District roads (feeder roads) in addition to minor and spot repair inventory.
- Culvert and bridge inventory on all district roads.
- Preparation of the cost estimates submitted to District Contracts Committee for approval.
- Road maintenance inputs supplied by the pre-qualified Suppliers under frame work contract.
- Execution of works using force account mechanism.
- Inspection, Spot Supervision and monitoring with compilation of field activity reports.

Benefits:

- Easy access to markets.
- Less maintenance costs on vehicles, motor cycles and bicycles.
- Easy access to social amenities by service providers/ seekers and supervisors
- Reduction of time waste by road users to get to their destinations.
- Increase on traffic flow / attraction of new vehicles

Beneficiaries:

- The district community and other road users.

Feasibility study:

Not applicable.

Plan of operation

This project will start with Assessment of roads and compilation of culverts and bridge inventory by the Works Department, and preparation of cost estimates and specifications for the road maintenance inputs.

Procurement requisition form 1 with appended cost estimates for road maintenance inputs shall be submitted to District Contracts Committee for approval.

After approval road maintenance inputs shall be supplied by the pre-qualified Suppliers under frame work Contract followed by execution using force account mechanism.

For manual routine road maintenance, we shall have road gangs recruited and supervised by the headmen and Road inspectors.

Inspection, Monitoring, and Supervision shall be routine using standard forms for reporting by Road Inspectors with the compilation of field activity reports.

Operation and Maintenance:

This activity will be monitored / supervised from time to time to ensure that all the loopholes are curtailed during implementation to ensure that the right job for effective results is achieved.

Budget and financing plan:

SOURCE	Expenditure by quarters					Total '000'
	Yr 1 '000'	Q2 '000'	Q3 '000'	Q4 '000'	Q5 '000'	
Central Government URF	0	0	1,066,667	1,566,667	1,566,666	4,200,000
Secured Funds	0	0	1,066,667	1,566,667	1,566,666	4,200,000
Total	0	0	1,066,667	1,566,667	1,566,666	4,200,000

Monitoring and Evaluation Plan and Indicators:

Project Activity	Output Indicator	Means of Verification	Source of Verification	Time Frame	Resp. Officer
Supply, Installation of Culverts	<ul style="list-style-type: none"> Excavation Culverts installed Head and wing walls constructed 	Compiled field activity reports through supervision	District Engineer's Office	July, 2015 to June, 2020	CAO District Engineer

Operation and Maintenance Plan

Project Output	What is to be done	Responsible officers	Cost	Remarks
Maintained Crossings along roads	-To conduct regular site inspections on the maintained roads to ascertain any occurrence of any bottleneck.	-DE -SAEO -AEO -RIs	200,000,000	If any bottleneck is found it should be fixed immediately before any further accumulation.

Environmental Concerns:

Environmental component affected	Nature of the environmental concern	Mitigation measures
Land	-Soil erosion -Loss of vegetation cover	-Open many off shoots -Grub when rains are not too heavy -Plant creeping grass

Supervision and Certification arrangement:

Supervision shall be conducted by the Engineering staff under the District Engineer.

SECTOR : WORKS, WATER & ROADS
 SUB-SECTOR : BUILDINGS
 CODE : 550/
 TITLE : CONSTRUCTION AND MAINTENANCE OF BUILDINGS
 IMPLEMENTING AGENCY: RUKUNGIRI LOCAL GOVERNMENT
 LOCATION : DISTRICT HEADQUARTERS
 PLANNED EXPENDITURE: 2,086,000,000=
 FUNDS SECURED : NIL
 FUNDING GAP : 2,086,000,000=
 OPERATION EXPENDITURE: 102,300,000=
 START DATE: 1ST JULY, 2015
 COMPLETION DATE: 30TH JUNE, 2020

Objective:

To provide structurally sound, sufficiently dressed offices for effective and efficient service delivery

Background:

Rukungiri District Broke away from the former Kigezi District in 1974, it inherited scattered small residential houses, which it converted into offices some of which have slightly been improved upon since then. With decentralization, the district received more staff from the central government with no provision for office accommodation for them by the centre. This complicated further the office accommodation problem. It is against this Background that this project is earmarked to address this problem.

Technical Description:

- Taking measurements for the proposed works under phase VIII
- Preparation of Bills of quantities and bid documents
- Procurement of contractors
- Supervision and monitoring

Benefits:

- Increased office space
- Efficient service delivery
- Reduction in time waste associated with movements to other scattered offices
- Revenue enhancement by hiring out some of the office space.

Beneficiaries:

- The district staff and political leaders

Feasibility study:

Was done by the district

Plan of operation

The works department will implement the project. Supervision shall be done by the office of the District Engineer.

Operation and Maintenance:

The District through the District Engineer will maintain the building by inspecting and making good any defects that shall become apparent.

Project Work plan and budget

Activity	Budget					Total '000'	Operation and recurrent costs
	Yr 1 '000'	Yr 2 '000'	Yr 3 '000'	Yr 4 '000'	Yr 5 '000'		
Construction of District Administration Building	670,000	200,000	300,000	400,000	300,000	1,870,000	93,500
Maintenance of Buildings and Compound cutting	20,000	20,000	25,000	25,000	25,000	115,000	3,750
Construction 4No. VIP	20,000	0	20,000	20,000	20,000	80,000	4,000

Latrines							
Procurement of Furniture		1,000	2,000	2,000	1,000	6,000	300
Procurement of Photocopier, Printer, UPS	0	0	5,000	5,000	5,000	15,000	750
Total	710,000	221,000	352,000	452,000	351,000	2,086,000	104,300
Central Government URF	710,000	221,000	352,000	452,000	351,000	2,086,000	104,300
Secured Funds	710,000	20,000	0	0	0	0	0
Un-Secured Funds	0	190,000	352,000	452,000	351,000	2,086,000	104,300
Total	710,000	221,000	352,000	452,000	351,000	2,086,000	104,300

Monitoring and Financing Plan

Project Activity	Output Indicator	Means of Verification	Source of Verification	Time Frame	Resp. Officer
Construction of Administration Complex, and VIP Latrines, Buildings maintenance, compound cleaning, procurement of furniture, procurement of Photocopier and UPS.	Administration Complex, and VIP Latrines, Buildings maintenance, compound cleaning, procurement of furniture, procurement of Photocopier and UPS done.	Compiled field activity reports through regular Supervisions.	District Engineer's office	July, 2015 to June, 2020	CAO District Engineer

Operation and Maintenance Plan:

Project Output	What is to be done	Responsible officer	Cost	Remarks
Completed Office block	-Conducting regular inspections to ascertain any occurrence of defects and if found, remedy them immediately and ensure that there is maintenance schedule put in place.	CAO -District Engineer	104,300,000	Mechanical, Electrical installation, Plastering, painting, Furniture on Administration Complex, and VIP Latrines, Buildings maintenance, compound cleaning, procurement of furniture, procurement of Photocopier and UPS done..

Environmental Concerns:

Environmental component affected	Nature of the environmental concern	Mitigation measures
Land	-Soil erosion	-Down water pipes should be put in place for safe water discharge into the storm water channel.
	-Accumulation of debris	-Cartaway debris from site from time to time.
Vegetation	-Removal of vegetation	-Plant shade trees and creeping grass.

Supervision and Certification arrangement:

Supervision and certification of executed works shall be conducted by the District Engineering staff.

WATER & SANITATION/ WORKS & TECHNICAL SERVICES

SECTOR : WATER& SANITATION

CODE : 550/04/45/8001

TITLE : CONSTRUCTION OF PIPED WATER SYSTEMS

IMPLEMENTING AGENCY: RUKUNGIRI LOCAL GOVERNMENT

LOCATION : DISTRICT WIDE

TOTAL PLANNED EXPENDITURE: 31,007,000,000

FUNDS SECURED : 237,000,000

FUNDING GAP : 30,770,000,000

RECURRENT EXPENDITURE 800,000,000

START DATE: JULY 2015.

COMPLETION DATE: JUNE 2020.

OBJECTIVES:

- To provide clean and safe water to the community.
- Increase access of safe water
- Reduction of water and sanitation related diseases

TARGETED BENEFICIARIES

Rukungiri district community

PROJECT BACKGROUND AND JUSTIFICATION

Rukungiri district has many areas that have little water supplies that need water supply interventions.

Bwambara and Bugangari sub counties are the least served areas in the district with low natural ground water sources and this has resulted into limited springs and boreholes and only left with the option of rain water harvesting, seasonal open wells and streams. This has culminated into walking long distances and spending a lot of time on water collection. Diseases result from drinking unsafe water.

TECHNICAL DESCRIPTION

- Mobilization of funds by ministry
- Mobilization of the community.
- Construction of the reservoir dam at Kabale water stream
- Source protection
- Construction and installation of the pumping system
- Construction of Reservoir tanks
- Water pipeline
- Supervision and monitoring

BENEFITS

- Access to safe water
- Reduction of unsafe water related Diseases
- Increased family incomes
- Development of infrastructure

FEASIBILITY STUDY

Feasibility study was carried out in 2014/15 FY

PLAN OF OPERATION

The scheme shall be tendered out. The successful contractors shall be sent to Bwambara and Bugangari sub counties to start work.

OPERATION AND MAINTENANCE

On completion of the project, the ministry shall appoint an operator to take over the responsibility of maintaining the project. The District technical staff will continue providing technical support.

Project Implementation Workplan and Budget

Activity	Budget					Total ('000,000)	Operation and Recurrent Cost ('000')
	YR 1 ('000,000)	YR2 ('000,000)	YR 3 ('000,000)	YR 4 ('000,000)	YR 5 ('000,000)		
Bwambara- Bugangari Water Supply Project				28,000		28,000	200,000
Bugarama Gravity Flow Scheme	140	237			350	727	15,000
Nyarwimuka GFS				520		520	14,000
Omukatoma GFS			130	550		680	14,200
Ruhonwa GFS				550		550	14,010
Karunoni GFS					530	530	14,005
Total	140	237	28,139	1,620	880	31,007	271,215

Monitoring and Evaluation Strategy

The construction of piped water systems shall be monitored & evaluated during and after construction. There shall be monitoring & supervision by the ministry staff, district water office technical staff, district engineer, technical support unit, district council members, technical planning committee, members of district PAF monitoring committee, district internal audit office, Auditor General's office staff, office of resident district commissioner and state house team and development partners (NGOs) in water and sanitation sector

OPERATION AND MAINTENANCE PLAN

Project Output	What is to be done	Responsible officer	Cost	Remarks
Functional tap stands	<ul style="list-style-type: none"> -formation of water and sanitation committees -training in financial management -advocacy meetings -exchange visits -training of water user committees -hiring of the scheme operator 	Contractor & District technical staff	230,000,000	The user community to be empowered & trained to operate and maintain the project.

ENVIRONMENTAL IMPACT ASSESSMENT AND MITIGATION PLAN (EIA)

Environmental concern	Mitigation measures	Cost	Source of funding
Water Source	Ensure the natural preservation of the catchment Abstract not more than 60% of the natural flow	At least 1% of the project cost	Project funds
Treatment works	Restoring the vegetation and soil.	At least 0.5% of the project cost	Project funds

	Continuous motoring of effluents		
Pipeline	Proper restoration of soil backfilling and vegetation	At least 0.5% of the project cost	Project funds
Reservoir tanks	Restoring the vegetation and soil.	At least 0.5% of the project cost	Project funds
Public taps	Fencing off the public tap water points.	At least 1% of the project cost	Project funds

DEPARTMENT : WORKS & TECHNICAL SERVICES
 SECTOR : WATER
 CODE : 550/04/45/8001
 TITLE : EXTENSIONS OF GRAVITY FLOW SCHEMES
 IMPLEMENTING AGENCY: RUKUNGIRI LOCAL GOVERNMENT
 LOCATION : DISTRICT WIDE
 PLANNED EXPENDITURE: 2,560,000,000
 FUNDS SECURED : 51,000,000
 FUNDING GAP : 2,509,000,000
 OPERATION EXPENDITURE 20,000,000
 START DATE: JULY 2015.
 COMPLETION DATE: JUNE 2020.

PROJECT OBJECTIVES:

- To provide clean and safe water to the Community.
- To reduce unsafe water related Diseases
- To Increase family incomes
- To improve Development of infrastructure

TARGETED BENEFICIARIES

- Community within service area of the scheme

PROJECT BACKGROUND AND JUSTIFICATION

Rukungiri district has many piped water schemes that are able to serve Communities in the nearby vicinity of these schemes. This will reduce walking distances and spending a lot of time on water collection. Diseases result from drinking unsafe water will be reduced. Some areas in the have limited perennial water sources which necessitates the development of the few existing ones.

TECHNICAL DESCRIPTION

- Mobilization of the community.
- Supply and installation of pumping system
- Construction and renovation of Reservoir tanks
- Water pipeline extension and repair
- Supervision and monitoring

PROJECT WORK PLAN AND BUDGET:

Activity	Budget					Total	Operation & Recurrent Costs
	Y1'(000)	Y2'(000)	Y3'(000)	Y4'(000)	Y5'(000)		
Extension of Kashenyi GFS Phase I& II	49,000	31,000				80,000	
Rwamaregye GFS Buhunga		20,000		90,000		110,000	
Rwamaregye GFS Ruhinda				180,000		180,000	
Kiniogo GFS Nyakishenyi					190,000	190,000	
Katabushera GFS				150,000	250,000	400,000	
Kareerema GFS					340,000	340,000	
Nyabushenyi GFS				450,000		450,000	
Kabutega GFS				370,000		370,000	
Nyakabingo				170,000		170,000	
Mugyera GFS			270,000			270,000	
Nyarushanje GFS			370,000	270,000		640,000	
Total	49,000	51,000	640,000	1,590,000	780,000	3,090,000	

Monitoring and Evaluation Strategy

The extension and rehabilitation of piped water systems shall be monitored & evaluated during and after construction of the works. There shall be monitoring & supervision & monitoring by the ministry staff, district water office technical staff, district engineer, technical support unit, district council members, technical planning committee, members of district PAF monitoring committee, district internal audit office, Auditor General's office staff, office of resident district commissioner and state house team and development partners(NGOs) in water and sanitation sector

OPERATION AND MAINTENANCE PLAN

Project Output	What is to be done	Responsible officer	Cost	Remarks
Functional tap stands	<ul style="list-style-type: none">-formation of water and sanitation committees-training in financial ,management-advocacy meetings-exchange visits-training of water user committees	<p>District Water Officer</p> <p>District Natural Resources Officer</p>	40,000,000	The user community to be empowered & trained to operate and maintain the project.

ENVIRONMENTAL IMPACT ASSESSMENT AND MITIGATION PLAN (EIA)

Environmental concern	Mitigation measures	Cost	Source of funding
Water Source	-Protection of water catchment areas by planting water friendly trees -Use water sparingly	At least 1% of the project cost	Project funds
Pipeline	Proper restoration of soil backfilling and vegetation	At least 0.5% of the project cost	Project funds
Reservoir tanks	Restoring the vegetation and soil.	At least 0.5% of the project cost	Project funds
Public taps	Fencing off the public tap water points.	At least 1% of the project cost	Project funds

DEPARTMENT : WORKS & TECHNICAL SERVICES
 SECTOR : WATER
 CODE : 550/04/45/8001
 TITLE : CONSTRUCTION OF SANITATION FACILITIES
 IMPLEMENTING AGENCY: RUKUNGIRI LOCAL GOVERNMENT
 LOCATION : DISTRICT WIDE
 PLANNED EXPENDITURE: 438,000,000
 FUNDS SECURED : 18,000,000
 FUNDING GAP : 420
 OPERATION EXPENDITURE 5,500,000
 START DATE: JULY 2016.
 COMPLETION DATE: JUNE 2018.

OBJECTIVES: To provide sanitation facilities to the Community.

TARGETED BENEFICIARIES Community in the project area

BACKGROUND:

The community in rukungiri district is using both government land, community land which was leased to the community for construction of commercial houses and other economic activities. In case of commercial houses such plots have no space for construction of individual latrines for each household and in market areas. In order to prevent the possible disease break out the community needs a public latrines.

TECHNICAL DESCRIPTION

- Mobilization of the community.
- Construction of the latrine
- Preparation of bid documents

Project Implementation Work Plan and Budget

Activity	Budget					Total (‘000,000)	Operation and Recurrent Cost (000’)
	YR 1 (‘000,000)	YR2 (‘000,000)	YR 3 (‘000,000)	YR 4 (‘000,000)	YR 5 (‘000,000)		
Construction of public latrines	20,000,000	18,000,000	140,000	140,000	140,000	438,000	20,000
Total	20,000,000	18,000,000	140,000	140,000	140,000	438,000	20,000

Monitoring and Evaluation Strategy

The construction of public latrines shall be monitored& evaluated during and after construction. There shall be monitoring & supervision & monitoring by the ministry staff, district water office technical staff,district engineer, technical support unit, district council members, technical planning committee, members of district PAF monitoring committee, district internal audit office, Auditor General’s office staff, office of resident district commissioner and state house team and development partners(NGOs) in water and sanitation sector

PLAN OF OPERATION

The project shall be tendered out. The successful contractors shall be sent to in Bugangari sub county to start work.

OPERATION AND MAINTENANCE PLAN

Project Output	What is to be done	Responsible officer	Cost	Remarks
Latrine	-formation of sanitation committees -training in financial ,management -training of water user committees	District Water Officer District Natural Resources Officer	20,000,000	The user community to be empowered & trained to operate and maintain the project.

ENVIRONMENTAL IMPACT ASSESSMENT AND MITIGATION PLAN (EIA)

Environmental concern	Mitigation measures	Cost	Source of funding
Land	-control soil erosion -planting of trees on every water and sanitation project	At least 1% of the project cost	Project funds
Bad smell	-Formation of sanitation committee -sensitization of users	At least 0.5% of the project cost	Project funds

DEPARTMENT : WORKS & TECHNICAL SERVICES
 SECTOR : WATER
 CODE : 550/04/45/8002
 TITLE : PROGRAMS FOR SUSTAINABILITY OF WATER PROJECTS
 IMPLEMENTING AGENCY: RUKUNGIRI LOCAL GOVERNMENT
 LOCATION : DISTRICT WIDE
 TOTAL PLANNED EXPENDITURE: 910,000,000
 FUNDS SECURED : 296,000,000
 FUNDING GAP : 762,000,000

OPERATION EXPENDITURE

START DATE : JULY 2016.

COMPLETION DATE: JUNE 2020.

Objectives

To make sure that all the investments in water and sanitation are operated and maintained sustainably

Targeted Beneficiaries

- Local Government staff
- Community
- District Water Office

Project Background and Justification

This project is comprised of such activities that are aimed at improving on the sustainability of projects. These are the activities aimed at ownership of projects. They include the following:- coordination meetings, monthly meetings, quarterly review meetings, operational costs National consultations, planning and advocacy, sanitation week radio programs, water quality testing, regular collection and update of MIS data and monitoring of the construction of water and sanitation facilities.

Technical Description

- Meetings.
- Radio talk shows
- Data collection and analysis
- Advocacy
- Trainings and workshops

Project Implementation Work Plan and Budget

Activity	Budget					Total (,000)	Operation and Recurrent Cost (000')
	YR 1 (,000)	YR2 (,000)	YR 3 (,000)	YR 4 (,000)	YR 5 (,000)		
Programs for sustainability of water projects (advocacy, formation & training of WUCs, CLTS, media publicity, w/shopsetc)	148,000	148,000	204,000	204,000	204,000	910,000	24,000
Total	148,000	148,000	204,000	204,000	204,000	910,000	24,000

Monitoring and Evaluation Strategy

The activities for sustainability of water projects shall be monitored & evaluated during implementation. There shall be monitoring & evaluation shall be led by the CAOs office, technical support unit, district council members, members of district PAF monitoring committee, district internal audit office, Auditor General's office staff, office of resident district commissioner.

Operation and Maintenance Plan

Project Output	What is to be done	Responsible officer	Cost	Remarks
Water and sanitation facilities in good working conditions.	-formation of water and sanitation committees -training in financial management -advocacy meetings	District technical staff	790,000,000	The user community to be empowered & trained to operate and maintain the project.

ENVIRONMENTAL IMPACT ASSESSMENT AND MITIGATION PLAN (EIA)

Environmental concern	Mitigation measures	Cost	Source of funding
Misuse of water (broken taps...)	Formation of committees	At least 1% of the project cost	Project funds

PRODUCTION AND MARKETING

DEPARTMENT	PRODUCTION AND MARKETING
SUB-SECTOR:	AGRICULTURE CROP
CODE :	550/03/31/
TITLE:	PROMOTION OF CROP ENTERPRISE
IMPLEMENTING AGENCY:	RUKUNGIRI LOCAL GOVERNMENT
LOCATION:	DISTRICT WIDE
PLANNED EXPENDITURE	238,973, 000=
FUNDS SECURED:	000=
FUNDING GAP:	238,973,000=
TIME FRAME	JULY 2015/16 - JUNE 2019/20

Objectives:

To increase farmers income through improvement of nontraditional and traditional crops' production and productivity

Benefits:

Increased household income and government revenue

Targeted Beneficiaries:

Crop nursery operators, farmers, buyers/trader, processors and exporters

Operational costs:

Allowances for staff, fuel, demonstration kits, vehicle maintenance, office equipment and stationery

Project Back ground and Justification

Coffee and tea fruits, legumes and cereal remain major source of income and food in the district for rural farmers. Activities focusing at promoting implementation of modern agronomic practices, commercializing, processing and marketing will enhance household incomes and generate revenue to the government

Production however, went down due to coffee wilt disease that attacked Robusta coffee at the same time the surviving coffee shambas are very old (over forty years) hence resulting into low productivity. Tea being a new enterprise is passing through by categories of adoption from best, early majority, late majority to laggards. When tea demonstration gardens are established may affect farmers' attitudes to speed up adoption.

Revitalizing coffee industry require a comprehensive coffee replanting programme and promotion of high levels of crop husbandry and post harvest practices, introduction of resistance Robusta coffee will be a priority. Nutrition is key in growth and development children mind and immunity of human beings. Therefore promoting increased fruits production and productivity will reduce of ill health and boost household's incomes.

Technical Description

- Mobilization and sensitization of civic leaders and farmers.
- Training farmers on coffee and tea nursery management and field establishment
- Procurement and distribution of seedlings to farmers and farmer groups.
- Train farmers on agronomic practices / disease, pest control
- Establishing demonstration gardens
- Monitor and supervision

Implementation plan

OWC, MAAIF, Department of agriculture Rukungiri district, NAADS, Sub-counties and UCDA will implement the project.

Project Work plan and budget

Activity	Budget					Total '000'	Operation and recurrent costs
	Yr 1 '000'	Yr 2 '000'	Yr 3 '000'	Yr 4 '000'	Yr 5 '000'		
Rice seed NERICA 4 Gold	00	8,000	8,800	9,680	10,648	37,128,	7,426
Mangoes grafted seedlings	00	6,000	6,600	7,260	7,986	27,846	5,569
Avocado grafted seedlings	00	3,000	5,000	5,500	6,050	19,550	3,910
Procurement of banana suckers and demo establishments		5,000	5,500	6,050	6,655	23,205	4,641
Establishment of tea, apple, banana & coffee Demos.		30,000	33,000	36,300	39,930	139,230	4,641
Total						270,164	27,846

Operation and Maintenance Plan

This will be through department of Agriculture; refresher courses for farmers, supervision and follow up and technical guidance will be provided. Different stakeholders; SAO, OWC officers, DPO, AOs, CAO, Security Officers and politicians shall be involved in operation and maintenance.

Environmental Concern

Environment concern	Mitigation measures	Cost (000)	Source of funding
-Loss of soil by erosion	-Construction of bands and mulching	3,713	MAAIF, NAADS, LG, DEV'T PARTNERS,
-Loss of soil fertility	-Use animal manure, composts, green manures and inorganic fertilizers.	2,785	
-Pesticides	-Apply when crop is not in flower.	2,321	
i)Death of pollinators	-Use recommended tools/equipment	2,321	
ii)Harmful to users	-Protective gear	3,923	
iii)Death of useful insect	-Practice IPM	7,016	
	-Proper disposal of used containers		

DEPARTMENT - PRODUCTION AND MARKETING
 SECTOR - ENTOMOLOGY
 CODE
 TITLE OF PROJECT - IMPROVE AND INCREASE HONEY PRODUCTION

LOCATION	-	AND CONTROL TSETSE FLIES DISTRICT HEADQUARTERS SUB COUNTIES AND AREAS ADJACENT QUEEN ELIZABETH NATIONAL PARK.
IMPLEMENTING AGENCY:		RUKUNGIRI DISTRICT LOCAL GOVERNMENT
TIME FRAME	-	JULY 2015 - JUNE 2020
PLANNED EXPENDITURE		181,079,175
FUNDS SECURED	-	8,000,000
FUNDING GAP	-	173,079,175
RECURRENT EXPENDITURE	-	29,175,000
START DATE		2016
COMPLETION DATE		2020

Project objectives

Increase and improve the quantity and quality of honey and other bee products produced
Reduce the spread of trypanosomiasis through control of tsetse flies.

Targeted beneficiaries

Beekeepers and communities adjacent to Queen Elizabeth National Park, trader's processors, and exporters

Project background and justification:

Bee farmers in the district generally produce little honey because they use to a large extent local hives, which are not properly maintained. The honey they produce is poorly handled leading to low quality honey. This leads to low demand for honey and low prices for the low quality honey and bees wax. There is little knowledge on modern bee keeping methods hence production of low quality honey, bees wax and propolis.

Very few farmers are processing their honey due to expensive honey processing equipment. The acquisition of honey processing tank shall be used to enhance the quality of the honey processed.

Tsetse flies transmit trypanosomes, which cause trypanosomiasis both to man and livestock. There is therefore a need to control these tsetse flies.

Technical description

The project will involve training of beekeepers in quality assurance of bee products, disease & pest control, and collection of data on honey production and other hive products, setting up an apiary demonstration site, procurement of modern processing equipment, harvesting gears and hives.

Training of beekeepers on honey processing

Project Work plan and budget

Activity	Budget (000)					Total (000)	Operation and recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Procurement of beehives	00	4,500	4,950	5,445	5,989	20,884	9,398
Procurement of assorted harvesting gears	00	8,000	8,800	9,680	10,648	37,128	16,708
Procurement of assorted processing equipment	00	00	8,800	9,680	10,648	29,128	13,108
Procurement of tsetsefly traps	00	00	5,000	5,500	6,050	16,550	7,448
Establishment of apiary demonstration site		16,675	18,342	20,176	22,194	77,388	34,825

Training of community members and livestock farmers in areas adjacent to queen Elizabeth national park in tsetse fly control and procurement of tsetse fly traps for deployment in the affected areas

Implementation plan

The department of entomology in collaboration with other departments, Sub-counties and sub-county extension staff and will execute the implementation of the projects

Environmental Concern

Environmental component affected	Nature of the environmental concern	Mitigation measures
Land	Soil erosion	Opening water bands and planting stabilizing grass for safe water discharge from apiary site. Slash weed away from apiary site from time to time. Controlled trapping, living some that do not cause economic damage.
Vegetation	Accumulation of weed in apiary site	
Ecological niche	Ecological imbalance due to removal of tsetse flies	

DEPARTMENT
SECTOR
CODE

IMPLEMENTING AGENCY
LOCATION

PROJECT TITLE
PRODUCTIVITY

PLANNED EXPENDITURE
SECURED FUNDS
RECURRENT EXPENDITURE
START DATE:
COMPLETION DATE:

PRODUCTION AND MARKETING
FISHERIES

RUKUNGIRI DISTRICT
DISTRICT HEADQUARTERS AND SUB-COUNTIES
INCREASE FISH PRODUCTION AND

60,946,000
Nil
6,400,000
JULY 2015
JUNE 2020

Objective

To increase fish production through sustainable management of fisheries resources and fish farming

Background

The fish stocks in Uganda have reduced drastically due to over fishing caused by the ever increasing population and over fishing. The only hope of reviving the fish stocks is to reduce the fishing effort and encouraging fish farming to bridge the deficit gap

Technical Description

The project will involve reduction in post harvest losses and control of fishing effort on natural water bodies and encouraging fish farming through provision of quality fish seed and feeds and giving technical advice to fish farmers.

Benefits:

The population will benefit by getting fish which is rich in proteins, money got from the sale of fish. The country will earn foreign exchange and citizens will get jobs.

Beneficiaries: Rukungiri District Local Government, Sub-counties, trader's processors and the fishing communities.

Plan of Operation: The fisheries office will do routine training of fish farmers, sensitization of fishing communities and law enforcement on the lake and markets

Project Work plan and Budget

Activity	Budget (000)					Total	Operation and recurrent costs
	Y1	Y2	Y3	Y4	Y5		
Fish pond demonstration established	0	6,000	6,600	7,260	7,986	27,846	12,531
Procurement of water testing kit and maintenance	0	0	60,000	6,000	7,000	73,000	32,850
Procurement of fishing gears		0	5,000	5,500	6,050	16,550	7,448
Construction fish handling facility and maintenance			10,000	200,000	220,000	430,000	193,500
Total						547,396	246,328

Monitoring and Evaluation Plan:

Project Activity	Indicator	Means of verification	Source of verification	Time Frame	Responsible officer
Establishment of fish demonstration ponds	No. of demonstration ponds established	Demonstration pond established	Sites visited	Yearly	Fisheries officer
Procurement of water testing kit	No. of kits procured	Water testing kit procured	Water testing kit procured	Year 2	Fisheries officer
Procurement of fishing gears	Number of gears procured	Fishing gears procured	Fishing gears procured	Year 2,3,4	Fisheries officer
Construction of fish handling facility	Fish handling facility constructed	Fish handling facility constructed	Fish handling facility constructed	Year 2	Fisheries officer

Environmental Concerns:

Environmental component affected	Nature of the environmental concern	Mitigation measures
Land	-Soil erosion	Provide gutters and place for safe water discharge into the storm water channel.
Vegetation	-Accumulation of debris	-Remove debris from site from time to time.
Aquaculture	-Removal of vegetation around lake/river banks	-Plant shade trees and creeping grass.

Supervision and Certification arrangement:

Supervision and certification of executed works shall be conducted by the District Engineering staff.

SECTOR	-	PRODUCTION AND MARKETING
SUB-SECTOR	-	VETERINARY
CODE		550/03/31
TITLE		LIVESTOCK IMPROVEMENT
IMPLEMENTING AGENCY	-	RUKUNGIRI LOCAL GOVERNMENT
LOCATION		DISTRICT WIDE
PLANNED EXPENDITURE	-	3,236,306,730/-
FUNDS SECURED		3,236,306,730/-
FUNDING GAP	-	Nil
TIME FRAME		JULY 2015-JUNE 2020

Objective: -

- To improve livestock production and productivity in the district

Benefits: -

- Increased House Hold Income and reduced poverty levels in communities.

Targeted Baneberries:-

- Livestock farmers, processors and traders of livestock and livestock products

Operation costs:-

- Allowances for staffs and Bwanga Stock Farm Committee Members, Fuel, Vaccines, vehicle maintenance, Office Equipments and Stationery.

Background and Justification:-

- Most livestock farmers in the district practice traditional farming that is largely subsistence with less emphasis on commercial livestock husbandry hence low production and incomes. Practices such as tethering and communal grazing and use of local breeds of livestock on poor pasture are common hence a need to sensitize farmers to change from traditional to modern livestock husbandry.
- Livestock breeds kept are of low grades hence need for upgrading them to increase on production.
- Local poultry farmers hardly get any capacity building from government and they are majority in the district hence need to build their capacity.
- There is problems of zoonotic diseases in the district, which are controlled by certification of livestock products before consumed.

Technical Description.

- Conducting seminars, meetings and workshops
- Disseminate information through mass media
- Carrying out vaccinations
- Field visits/ demonstrations.
- Treatment of livestock
- Procurement of improved livestock breeds.
- Record keeping at farm level
- Control of livestock movements
- Procurement of livestock vaccines
- Quality assurance of livestock and livestock products.
- Monitoring and support supervision.

Implementation plan:-

- Veterinary staff in-charge sub-counties will be responsible for implementation and the district veterinary officer will be responsible for monitoring and supervision.

Project Work Plan and Budget:

Activities	Expenditure by financial year					Total (000')	Operation and recurrent Expenditure
	YR 1 (000)	YR2 (000)	YR 3 (000)	YR 4 (000)	YR 5 (000)		
Procurement of heifers and distribution to farmers	450,000	495,000	544,500	598,950	658,845	2,747,295	1,236,283
Procurement and distribution of birds	00	40,000	44,000	48,400	53,240	185,640	83,538
Procurement and distribution of pigs and goats.	00	18,000	20,176	22,194	25,127	85,497	38,474
Construction of slaughter slabs	16,675	18,342	20,176	22,194	24,413	101,800	45,810
Procurement of animal vaccines	3,500	3,850	4,235	4,658	5,123.8	21,336.8	9,602
Procuring yearling bulls	7,500	8,250	9,075	9,982.5	10,980.75	45,788.25	20,605
Maintenance and improvement of Bwanga stock farm	15,172.5	7,278	8,005.8	8,806.38	9,687	48,949.68	22,027
Total	492,847.5	594,720	650,167.8	715,184.88	787,305.55	3,236,306.73	1,456,338

Operational and Maintenance Plan

Project out put	What is to be done	Responsible Persons	Cost (0,,00)	Remarks
Livestock production and productivity improved	Procurement of farm inputs and vaccine Training of farmers.	District Veterinary Officer, OWC officers and Sub-county staff	323,6130.67	Poverty Levels Reduced in communities.

Environmental Concern

Environmental component affected	Nature of environment concern	Mitigation measures
-Land/ Farmland - Accaracides use	-Loss of soil by erosion if there is overgrazing. - Environmental Pollution	-Farmers to stock according to carrying capacity of their lands. - Proper of accaracides

APPENDIX 5: DISTRICT ANNUALISED WORK PLANS

MANEAGEMENT

Dev't Outputs	Planned Activities (Projects)	Time frame					Responsible parties	Planned (000)	Budget
		YR1	YR2	YR3	YR4	Y5		Source	Amount
Sector: Management Support Services									
Sub Sector: Human Resource Management									
Staff trained	Training Needs Assessment, identification of trainers, procurement of stationery, facilitation of trainers	60,646	63,678	66,862	70,205	73,715	CAO, HR	CBG	335,107
Staff recruited	Manpower analysis, submission of recruitment plan, advertising, short listing, interviewing, selection and posting	61,640	61,640	61,640	61,640	61,640	CAO, HR		308,200
Sub Sector: Council and Statutory Bodies									
Goods & services procured	Advertising, receiving bids, opening & evaluation of bids, awarding tenders	8,400	8,820	9,261	9,724	10,210	PDU, Contracts Committee		46,415
Land issues managed	Mobilization, sensitization, Registration, settling land disputes	11,987	12,586	13,215	13,215	14,570	Secretary DLB,		52,359
Legislation function of Council facilitated	12,000	12,600	13,230	13,891	14,586	12,000	SAS Statutory Bodies, District Speaker		66,307
Good governance promoted	Formulation of byelaws, overseeing law enforcement, approving plans & budgets, monitoring & evaluation	62,000	65,100	68,355	71,772	75,361	CAO		342,589
Accountability of Resources promoted	PAC Meetings, Monitoring & Evaluation	23,059	24,211	25,422	26,693	28,028	SAS Statutory Bodies		127,415
Information Management	Posting mandatory	120,380	126,399	132,718	139,354	146,322	Information Officer, CAO		665,175

Systems established	notices, Radio talk shows, holding public Barazas, article publication								
District website updated	Benchmarking, procurement of equipment & Data management, servicing.	15,000	15,750	16,537	17,369	18,237	82,894		82,894

NATURAL RESOURCES

Development Outs	Planned activities (Project)	TIME FRAME					Responsible parties	Planned budget	
		Yr 1 (‘000)	Yr 2 (‘000)	Yr 3 (‘000)	Yr 4 (‘000)	Yr 5 (‘000)		Sources of funds	Amount
Sector: Natural Resources									
Sub-Sector: Administration									
Departmental meetings, mentoring sessions and reports prepared	Conduct departmental meetings, mentoring sessions and prepare reports	150	250	300	450	550	DNRO CAO	RGLG	1,700,000
Work plans and budgets prepared	Prepare work plans and budgets	100	135	136	140	142	CAO, District Engineer	RDLG	653,000
Staff performance appraised	Appraise the performance of staff	0	0	125	125	130	CAO, District Engineer	RDLG	380,000
Staff salaries and wages paid	Payment of staff salaries and wages	125,503	142,047	153,030	160,450	168,890	CAO DNRO PHRO CFO	MoFPED	749,920,000
Sub-Sector: Environment									
Monitoring and evaluation of environment compliance conducted	Monitoring and evaluation of environment compliance	0	500	550	585	600	DEO DNRO	MoWE RDLG	2,235,000
EIAs of projects reviewed	Participate in review of EIAs	0	650	680	700	750	DEO DNRO	MoWE RDLG	2,780,000
Environmental screening of projects conducted	Environmental screening of projects	1,500	2,000	2,250	2,500	2,750	DEO DNRO	MoWE RDLG	11,000,000
Sub-Sector: Wetlands									
Communities trained in wetland management	Community training in wetland management	1,800	1,450	1,550	1,680	1,700	DEO DNRO	MoWE RDLG	8,180,000
River banks and wetlands restored	River bank and wetland restoration	1,196	3,859	3,980	4,050	4,150	DEO DNRO	MoWE RDLG	17,235,000
Sub-Sector: Land Management									
Governed land surveyed in all sub counties	Surveying of governed land	0	19,000	22,005	19,870	14,500	SLMO DSS	RDLG MoLHUD	75,375,000
Urban centers planned in all sub counties	Physical Planning of urban centers	0	16,000	18,670	22,000	11,000	DPP SLMO	RDLG MoLHUD	67,670,000
Land	Processing of	5,000	6,500	7,120	7,805	8,140	DROT	RDLG	34,565,000

application files for titling processed	land application files for titling						SLMO SDLB	MoLHUD	
Sub-Sector: Forestry									
Trees planted under afforestation in all sub counties	Tree Planting and afforestation	9,059	6,600	9,059	10,125	11,105	DFO DNRO	RDLG NFA MoWE	45,948,000
Communities trained in forestry management	Training in forestry management	2,753	1,000	2,753	2,950	3,105	DFO DNRO	RDLG NFA	12,561,000
Regulation and inspection of forestry activities conducted	Forestry regulation and inspection	4,000	2,000	4,000	4,250	4,500	DFO DNRO	RDLG NFA	18,750,000

Lands			400 disputes. 100 surveyed. 150 plans.	100 titles. 300 disputes. 78 surveyed land. 50 plans.	150 titles to be processed. All government land to be surveyed. 100 physical plans to be made.	130 titles made. 100 lands surveyed. 70 plans made.	Lands had no staff at first. Staffs were recruited. People were sensitized. Under funding.
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COMMUNITY

Devt Outputs	Activity/Project Name	Annual budget ('000)					Source of funding	Total
		Year 1	Year 2	Year 3	Year 4	Year 5		
SECTOR: COMMUNITY BASED SERVICES								
Subsector: Probation and Social Welfare								
Communities sensitized to provide protection to children.	sensitising communities on Children's rights and responsibilities	60,000	75,000	70,000	90,000	110,000	Development partners District Local Govt	405,000
OVC service providers supervised	support supervision of OVC service providers	60,000	60,000	70,000	80,000	100,000	Development partners District Local Govt	370,000
Social Welfare cases handled	Handling Children's welfare cases	30,000	60,000	70,000	80,000	100,000	Development partners District Local Govt	340,000
resettlement of lost and abandoned children done	Tracing and resettlement of lost and abandoned children done	10,000	10,000	10,000	10,000	10,000	Development partners District Local Govt	50,000
OVC coordination meetings held	Holding OVC coordination meetings	20,000	20,000	20,000	20,000	20,000	Development partners District Local Govt	100,000
a children's remand home operational	Completion and establishment of a children's remand home	50,000	50,000	50,000	50,000	50,000	Development partners District Local Govt	250,000
Subsector: Community Development								
Cultural groups supported	-Providing Financial support to cultural groups	5,000	5,000	5,000	5,000	5,000	District Local Govt GOU	25,000
Annual Cultural festivals held	-Conducting Annual Cultural Festivals	15,000	15,000	15,000	15,000	15,000	District Local Govt GOU	75,000
Blackboards and chalk procured	Purchase of blackboards and Chalk	6,000	6,000	6,000	6,000	6,000	District Local Govt GOU	30,000
Programme review meetings held	Holding Functional Adult Literacy review meetings at subcounty and District	6,000	6,000	6,000	6,000	6,000	District Local Govt GOU	30,000
Support supervision of	Carrying out support	8,000	8,000	8,000	8,000	8,000	District Local Govt	40,000

FAL programme done	supervision visits to FAL Classes						GOU	
Financial incentive to FAL Instructors given	Financial incentive to FAL Instructors	20,000	20,000	20,000	20,000	20,000	District Local Govt GOU	100,000
Public library equipped	Equipping a public library		20,000	20,000	20,000	20,000	District Local Govt GOU	80,000
Public staff recruited and facilitated	Managing a public library		20,000	20,000	20,000	20,000	District Local Govt GOU	80,000
Data on gender issues collected	Collecting data on gender issues	5,000	5,000	5,000	5,000	5,000	District Local Govt GOU	25,000
Public officials mentored on Gender issues	Mentoring staff on Gender issues	5,000	5,000	5,000	5,000	5,000	District Local Govt GOU	25,000
Communities sensitized on income generating activities, government programmes, leadership, and human rights	Community mobilization and sensitization	5,000	5,000	5,000	5,000	5,000	District Local Govt GOU	25,000
community-based organizations trained	Training of community-based organizations	10,000	10,000	10,000	10,000	10,000	District Local Govt GOU	50,000
Facilitation of Participatory planning in parishes done	Facilitation of Participatory planning in parishes	10,000	10,000	10,000	10,000	10,000	District Local Govt GOU	50,000
Family counseling done	Family counseling.	5,000	5,000	5,000	5,000	5,000	District Local Govt GOU	25,000
women, youth and PWDs trained in income generating activities and leadership skills	Training women, youth and PWDs in income generating activities and leadership skills	10,000	10,000	10,000	10,000	10,000	District Local Govt GOU	50,000
Subsector: Social Rehabilitation								
PWDs benefitting from Livelihood grants	Providing Start-up capital to Persons With Disabilities	30,000	30,000	30,000	30,000	30,000	District Local Govt GOU	200,000
The Elderly supported with grants	Providing grants to the elderly people		160,000	160,000	160,000	160,000	GOU	640,000
PWDs provided with Assistive devices	Providing Assistive devices to PWDs	4,000	4,000	4,000	4,000	4,000	District Local Govt GOU	16,000
Holding PWDs Council meetings	Holding PWDs Council meetings	6,000	6,000	6,000	6,000	6,000	District Local Govt GOU	30,000
Assessment,	Routine	6,000	6,000	6,000	6,000	6,000		30,000

management and referral of disability cases. done	assessment, management and referral of disability cases.							
people with disabilities and Parents/ helpers trained on disability management	Training of people with disabilities and Parents/ helpers on disability management	6,000	6,000	6,000	6,000	6,000		30,000
	Support supervision of staff	6,000	6,000	6,000	6,000	6,000		30,000
Subsector: Labour and Industrial relations								
Workplaces inspected	Inspection of workplaces	5,000	5,000	5,000	5,000	5,000	District Local Govt GOU	25,000
Sensitisation of employees and employers done	Sensitising employees and employers	3,000	3,000	3,000	3,000	3,000	District Local Govt GOU	25,000
labour complaints handled and labour laws enforced	Handling labour complaints and enforcing labour laws	2,000	2,000	2,000	2,000	2,000		
Subsector: Youth Affairs								
Youth benefitting from Livelihood revolving loans	Providing a revolving loan to Youth groups	210,000	500,000	500,000	500,000	500,000	District Local Govt GOU	2,210,000
Youth Council meetings held	Holding Youth Council meetings	10,000	10,000	10,000	10,000	10,000	District Local Govt GOU	50,000
Mobilisation of youth and monitoring youth projects done	Mobilisation of youth and monitoring youth projects	10,000	10,000	10,000	10,000	10,000		50,000
Subsector: Women programmes								
Women benefitting from Livelihood revolving loans	Providing a revolving loan to Women groups		200,000	200,000	200,000	200,000	District Local Govt GOU	810,000
Women council meetings held	Holding women council meetings	6,000	6,000	6,000	6,000	6,000	District Local Govt GOU	30,000
Study visits by Women Councils done	Carrying out women council study visits	4,000	4,000	4,000	4,000	4,000	District Local Govt GOU	16,000

PLANNING UNIT

Development Output	Planned Activities	Time frame					Responsible parties)	Source of Funds	Amount ('000)
		Yr 1 2015/16	Yr 2 2016/17	Yr 3 2017/18	Yr.4 2018/19	Yr.5 2019/20			
DEVELOPMENT PLANNING SECTOR									
1..Development Planning and Budgeting both at the District and Sub-County Levels processes coordinated	-Conducting Planning meetings. Conducting consultative meetings. -Organising and holding the District Budget conference. - Coordinating the preparation of Annual Work plans. - Coordinating the preparation of BFP and submission	18,200	18,850	20,050	20,553	22,270	CAO PLANNER		99,923
Procurement of office retooling equipment	Supply of office of retooling items	12,500	13,120	13,780	14,470	15,190			69,060
2. Internal assessment at district department levels and at lower local government conducted to ensure quality works and value for money and compliance to guidelines	- Examining District departmental records and sub county records - Field visits - Data entry - Report writing and editing - Carrying out LGMSD assessment in LLGs and HLG sectors, Preparation of quarterly performance review reports Dissemination of the findings to stakeholders	10,606	10,800	10,900	11,000	11,500	CAO PLANNER		54,806
LLGs visited to monitor government programmes, projects and activities	Conducting multi sector oral monitoring for LDG and PAF projects in LLGs	8,405	19,101	20,937	21,487	22,980,			102,268
LLGs and	Hold lower local	12,	12,840	13,482	14,156	14,864	CAO		67,571

sectors mentored in Development planning	government consultative meetings and appraisal of projects for the DDP and LLG development plans	228						PLANNER		
STATISTICS SECTOR										
1. Establishment a community based management Information system, a data bank and establishment of LOGICS.	Establishing and coordination of MIS - LOGICs data Collection from all departments.	7,000	9,000	10,000	11,000	12,000		CAO PLANNER Statistician		49,000
2.Data management systems, data usage for improved planning and decision making at all levels improved and strengthened	Preparation and production of the District Statistical Abstract. Training in Data management. -Establishing of Data Banks	4,000	4,500	4,800	5,000	5,200		CAO PLANNER Statistician		23,500
3.To have an updated data bank for information and proper decision making	<ul style="list-style-type: none"> - Conducting review meetings. - Holding of regular population coordination meetings. - Holding of regular population coordination meetings. - Prepare and produce a District specific Population Action Plan. - Registration, collection, analysis and dissemination of vital statistics (Birth and Death) Prepare and produce a District specific Population Action	4,000	4,200	4,400	4,600	4,000		CAO PLANNER Statistician		21,200

4.Data for planning activities collected, analyzed, stored and disseminated	Guidance of DTPC members and LLG staff in data collection, update, interpretation and storage as well as utilization. Maintenance of IT equipment including computers, photocopier, printers/scanner	2,500	2,700	3,000	3,000	3,000	CAO PLANNER Statistician		14,200
POPULATION SECTOR									
1.LLGs and sectors assisted in integrating population issues in development planning process	<ul style="list-style-type: none"> - Dissemination of population data to all stakeholders. - Holding of regular - Population coordination meetings. - Prepare and produce a District specific Population Action Plan 	4,000	4,100	4,205	4,313	4,429	CAO PLANNER DPO		19,047
1. community sensitization on population related issues	<ul style="list-style-type: none"> - Promote research on the causes of high population growth rate. - Conducting review meetings. - Holding of regular population coordination meetings at LLGs - Registration, collection, analysis and dissemination of vital statistics (Birth and Death) - Prepare and produce a District specific Population - Community mobilization and education 	3,000	3,250	3,500	4,000	5,500	CAO PLANNER DPO		19,250

	about population issues - Radio talk shows								
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FINANCE DEPARTMENT

Developm ent Output	Planned Activities	Time frame					Respons ible Parties	Sour ce of Fund s	Amoun t (000's)
		Yr 1	Yr 2	Yr3	Yr 4	Yr 5			
		2015/ 16	2016/2 017	2017/2 018	2018/2 019	2019/2 020			
FINANCE DEPARTMENT									
Revenue Managem ent and Collection Services	Monthly Revenue meetings conducted. Sensitization and mobilization seminars conducted in major trading centres and portion tax payers indentified. Radio talk shows and presentations on Radio Rukungiri Revenue collections in 9 sub counties and at district headquarters conducted Supervising and monitoring visits conducted district wide. Business registration and assessment	20,200	16,500	18,150	19,965	21,962	CFO SFO Finance Committee	RDL G	96,777
Financial managem ent services	date today office running	71,165	48,448	53,293	58,622	64,484			296,012
Department al Vehicle procured	Procurement of a vehicle			150,000					150,000
Budgeting and Planning Services coordinated	Annual budget and work plans prepared and presented to council. Revenue enhancement plan and charging policy	15,250	12,250	13,475	14,823	16,305	CFO SFO Budget Desk	Cent ral Gov' t (GO U)	72,103

	prepared and submitted to council								
Local Government Accounting services coordinated	Financial statements for both District and 9 LLGs prepared and submitted to OAG and Accountant General. Departmental computers, printers and photocopiers serviced. Quarterly Financial accountabilities and activity reports reviewed and verified. Responses to the queries raised by OAG and Internal Auditor prepared and submitted.	15,476	15,476	17,023	18,725	20,597	CFO SFO Sub County Accountants and Sector Accountants	GOU	87,297
Expenditure management services coordinated	VAT,WHT, PAYE returns filed and submitted to the URA. VAT on contracted markets and other local revenues paid.	7,000	10,000	11,000	12,100	13,310	CFO SA	GOU	53,410
Integrated Financial management system (IFMS) operated	IFMS equipments maintained. IFMS operations implemented.	30,000	30,000	33,000	36,300	39,930	CFO Supervisor Sector Accountants and HODs	GOU	169,230

EDUCATION

Development output	Planned Activities	Time frame ('000)					Responsible parties	Planned Budget	
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			Source
Sector									
1) Consolidating and Improving on gains made in academic performance in the previous years from 98-99%	Regular monitoring supervision and inspection of schools -Evaluating performance of teachers and pupils through out the term and end year examinations.	2,380,982	2,380,982	2,380,982	2,380,982	2,380,982			11,904,910

	-Provision of instructional materials								
2) community involvement in education to ensure support to teachers and pupils) Enhanced	-Sensitization workshops for SMC,PTA and other stake holders	12,9700	12,970	12,970	12,970	12,970			64,850
5 primary schools constructed.	Awarding of contract Contract Agreement signing Monitoring and evaluation Preparation of completion certificate Payment of contractor		3,500,000				World Bank MoFPED District Engineer CAO DEO	World Bank	3,500,000
3 Management of 162 Government Aided Primary schools and other educational institutions. Improved and strengthened	-Conducting workshops and seminars for head teachers and SMCs, BOGs for stakeholders - Distribution of capitation grants to primary schools and other institutions	655,509	655,509	655,509	655,509	655,509			3,277,545
4) Effective and efficient office operations ensured	- Procurement of double cabin pickup - Maintenance and servicing of Vehicles, motor cycles and computers	113,348	313,348	113,348	113,348	113,348			766,740
5) School learning environment improved	Construction of classrooms -Construction of toilets -Provision of furniture -Construction of teachers houses	159,805	159,805	159,805	159,805	159,805			799,825

6) Educational opportunities for children with SNE Increased.	Training of more SNE Teachers Establishment of SNE Units in schools Provision of SNE equipments	429,174	429,174	429,174	429,174	429,174			2,145,870
7 participation in sports, music Dance and drama scouting and girl guiding .Improved.	Train teachers Organize school competitions in co curricular activities at zones /districts & national levels	29,358	29,358	29,358	29,358	29,358			146,790
8) Quality of teaching and learning enhanced.	Expand the teachers resource centre Equip the TRC conducting workshops & seminars	28,678	28,678	28,678	28,678	28,678			143,390

HEALTH

S	Planned Activities	Time Frame					Planned Budget	
							Source of Fund	Amount (000)
		Y1	Y2	Y3	Y4	Y5		
Amount in million [000]								
Health centres renovated	-Signing of contract agreements -Implementation -Supervision and monitoring	300000	350000	400000	400000	450000	GOU	1900000
Office equipment procured and maintained	-Raise procurement requisition form -Maintenance and servicing of computers -effecting payment	5000	5500	6000	6500	7000	GOU	135000
Medical Equipment procurement for use in HFs and maintenance done	-raise equipment gaps orders -maintenance of equipment	20000	25000	25000	30000	35000	GOU	22200
Data management and information dissemination carried out	-Raise procurement requisition for HMIS forms -compiling and analyzing reports -sending reports to appropriate levels	4000	4200	4500	4500	5000	GOU	840000
Medicine & medical supplies procurement made	-raising medicine orders -sending them to NMS -receiving medicines & documenting them	160000	160000	170000	170000	180000	GOU	244000
Health education and promotion carried out	-raising orders for IEC materials -distributing IEC materials -radio talk shows presentation -sensitisation of communities, schools, & other gatherings -Health education talks at HUs	4000	4500	5200	5200	5500	GOU	16300
Environmental health services delivered	-inspection of schools, urban places, institutions, food places, -home visiting for home improvement -health education talks to & sensitization of communities	3000	31000	32000	3500	3500	GOU	420000
Polio vaccination campaigns	-Procuring vaccines and vaccination	-	200000	-	-	220000	GOU	500000

implemented	materials & distributing them -training h/workers -organizing & conducting coordination meetings -sensitizing community leaders							
Measles vaccination campaigns implemented	-Procuring vaccines and vaccination materials & distributing them -training h/workers -organizing & conducting coordination meetings -sensitizing community leaders -implementation & monitoring -report making & reporting	-	240000	-	260000	-	GOU	20800
Support supervision and other managerial activities done	-developing supervision tools Implementation - report making & reporting -convening and conducting various types of meetings	4000	4000	42000	42000	46000	GOU	1900000

WORKS & TECHNICAL SERVICES

Development Outs	Planned activities (Project)	TIME FRAME					Responsible parties	Planned budget	
		Yr 1 ('000)	Yr 2 ('000)	Yr 3 ('000)	Yr 4 ('000)	Yr 5 ('000)		Sources of funds	Amount
Sector: Works									
Sub-Sector: Roads									
No. of Km maintained manually	Routine Mechanised maintenance of Roads (1,008Km)	368,600	247,800	400,000	500,000	500,000	CAO, District Engineer	URF	2,016,400
No. of Km maintained mechanically .	Routine Manual maintenance of Roads (580km)	102,000	85,000	102,000	102,000	102,000	CAO, District Engineer	URF	493,000
Community Access Roads (CARs) in 9Sub-Counties of Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, Nyakagyeme , Bugangari, Ruhinga.	Addressing road bottle necks on Community Access Roads (CARs) in 9Sub-Counties	75,000	200,000	200,000	405,000	405,000	CAO, District Engineer	URF, UWA	1,385,000

Buhunga, Bwambara									
Linear meters of culverts procured	Procurement of 440 Culverts	16,944	17,204	24,000	30,000	36,000	CAO, District Engineer	URF	132,000
No. of Bridges, No. of head/wing walls constructed	Maintenance of 13 No. drainage structures	10,961	22,000	45,000	45,000	60,000	CAO, District Engineer	URF	210,000
Number of Embankment filling done	Embankment fillings 17No.	0	5,000	30,000	30,000	30,000	CAO, District Engineer	URF	105,000
Number of bridges Constructed	Construction of 3 No. Bridges	0	0	1,000,000	1,500,000	1,500,000	CAO, District Engineer	MoWT, URF, MoLG	4,000,000
Sub-Sector: Buildings									
Completed works on the administration Block	Construction of District Administration Building	670,000	200,000	300,000	400,000	300,000	CAO, District Engineer	MoFPD, RDLG	1,870,000
No. of Buildings maintained	Maintenance of Buildings	10,000	10,000	15,000	20,000	20,000	CAO, District Engineer	RDLG	75,000
No. of VIP Latrines constructed at District head quarters	Construction 4No. VIP Latrines	20,000	0	20,000	20,000	20,000	CAO, District Engineer	RDLG	80,000
Sub-Sector Office									
- Vehicles and road equipment maintained	Procurement of Supervision/Service vehicle and fleet maintenance	72,993	72,993	232,993	80,000	80,000	CAO, District Engineer	URF	538,979
No. of furniture supplied to Engineering department.	Procurement of Furniture	0	1,000	2,000	2,000	1,000	CAO, District Engineer	RDLG	6,000
No. of Projects monitored, supervised and Reports compiled	Procurement of Photocopier, Printer, UPS	0	1,000	1,000	3,000	1,000	CAO, District Engineer	URF	6,000

WATER AND SANITATION

Project Name	Time frame					Responsible Parties	Planned Budget	
	Yr 1 '000'	Yr 2 '000'	Yr 3 '000'	Yr 4 '000'	Yr 5 '000'		Source	Amount
Sector Water								
Construction of Bwambara-Bugangari Water Supply and Sanitation Project			28b			GoU		28b
Construction of Bugarama GFS Phase I,II & III–Nyakagyeme S/C	140,000	150,000	350,000			GoU		640,000
Construction of Nyarwimuka GFS			520,000			GoU		520,000
Construction of Omukatooma GFS Phase I& II in Nyakishenyi S/C			300,000	250,000		GoU		550,000
Construction of Ruhonwa GFS Phase I& II Nyakishenyi S/C			300,000	250,000		GoU		550,000
Construction of Karunoni GFS Phase I& II Nyakagyeme S/C			200,000	330,000		GoU		530,000
Extension of Kashenyi GFS Phase I& II Bugangari S/C	49,000	51,000	190,000			GoU		290,000
Extension of Rwamaregye GFS Buhunga S/C		30,000				GoU		30,000
Extension of Rwamaregye Nyarurambi GFS Buhunga S/C				180,000		GoU		180,000
Extension of Kiniogo GFS Nyakishenyi S/C Phase I& II				70,000	80,000	GoU		150,000
Extension of Kahama GFS Nyakagyeme S/C					190,000	GoU		190,000
Extension of Katabushera GFS Bugangari S/C				150,000	250,000	GoU		400,000

Extension of Kareerema GFS Bugangari S/C					340,000	GoU		340,000
Extension of Nyabushenyi GFS Nyarushanje S/C				450,000		GoU		450,000
Extension of Kabutega GFS Nyarushanje S/C				370,000		GoU		370,000
Extension of Nyakabingo GFS Nyarushanje S/C				170,000		GoU		170,000
Extension of Mugyera GFS Nyarushanje S/C			270,000			GoU		270,000
Extension of Nyarushanje GFS Nyarushanje S/C			370,000	270,000		GoU		640,000
Spring Protection	4,000	12,000	30,000	30,000	40,000	GoU & LR		116,000
Shallow Well Protection	8,000			40,000	50,000	GoU LGMSD		98,000
Borehole Rehabilitation	42,000	35,000	80,000	120,000	140,000	GoU		
Latrine and Toilet Construction in Rural Growth Centers	20,000	18,000	130,000	130,000	140,000	GoU		
Procurement of computers	2,000	2,000		4,000	20,000	GoU		
Procurement of Vehicles				250,000		GoU		
Procurement of Water testing equipments					50,000	GoU		
Procurement of Motorcycles			15,000		25,000	GoU		
Programs for Sustainability of Water Project	148,000	148,000	148,000	158,000	158,000	GoU		

PRODUCTION

Development outputs	Activities	Time frame					Responsible parties	Planned Budget	
		Yr1	Y2	Y3	Y4	Y5		Source	Amount
Farmers trained in tea husbandry	Establishing Demos	0	6,000	6,500	7,000	7,500	DPO	MAAIF/NAADS	27,000
Planning & Review done	Drawing work plans, budgeting and conducting quarterly/ annual reviews.		2,800	3,400	4,000	4,800	DPO	MAAIF	15,000
Gender mainstreamed and integrated	Sensitizing and supporting women, councils, PWD, Youth leaders & HIV/AIDS		4,000	4,400	5,000	5,500	DPO	MAAIF	18,900
Farmers trained in soil and water mgt	Training farmers and staff in land use and mgt (soil & water facilities) Training farmers on small scale water harvesting and irrigation system. Develop ToR for irrigation structures Follow ups		3,000	3,300	3,770	4,000	SAO	MAAIF	14,070
Quality inputs procured	Generate specifications, verifying inputs before and after delivery.		3,000	3,550	4,000	4,500	SAO, DFO, DVO, DE	MAAIF	15,050
Staff monitored and supervised	Monitoring and supervising staff		2,500	2,800	3,200	3,800	DPO	MAAIF	12,300
Fish Demos established and stocked	Establishing of fish demonstration ponds		6,000	6,500	6,800	7,000	DFO	MAAIF	26,300
Animal diseases controlled	Spraying of animals. Treatment and vaccination of		2,500	2,800	3,200	3,800	DVO, DPO	MAAIF	12,300

	animals								
Infrastructure built and maintained.	Building and repair of infrastructure.		2,500	2,800	3,200	3,800	DPO, DE	MAAIF	12,300
Zoonotic diseases controlled.	Veterinary inspection & certification of animals' products.		3,200	3,520	3,872	4,000	DVO	MAAIF	14,592
Agricultural statistical data collected	Collecting agricultural stat data.		3,200	3,520	3,872	4,000	SAO	MAAIF	14,592
Vehicle serviced & repaired			5,600	6,160	7,200	7,500	DPO	MAAIF	19,260
Monitoring & supervision done	Holding management committee meetings		3,200	3,520	3,872	4,000	DPO	MAAIF	14,592
BMU Meetings held and Minutes recorded	Training meetings with BMUs		1,300	1,400	1,600	2,000	DFO	MAAIF	6,300
Water patrols and monitoring lake landing site done	Monitoring, control and surveillance		3,200	3,520	3,872	4,000	DFO	MAAIF	14,592
Work plans and reports done	Compiling and Submitting reports & work plans		1,188	1,188	1,188	1,188	SAO	MAAIF	4,752
Animal diseases controlled	Vaccination against FMD, rabies, Animal diseases surveillance. Issue livestock health certificates. Hold staff		3,200	3,520	3,872	4,000	DVO	MAAIF	14,592

INTERNAL AUDIT

Development Out put	Planned Activities	Time frame					Responsible parties	Planned Budget shs'000	
		Yr1	Y2	Y3	Y4	Y5		Source	Amount
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Audit staff	-Local Revenue -PAFF -Non wage	134,885
Books of accounts and projects audited	Examination of vouchers, bank reconciliations and work plans to be done	26,977	26,977	26,977	26,997	26,977	„	„	134,885
Value for money reviews of constructed projects, carried out.	Examination of BOQs, Site visits to be carried out.	26,977	26,977	26,977	26,997	26,977	„	„	134,885
Quarterly Audit reports prepared	4 quarterly Audit reports to prepared and submitted to relevant Authorities.	26,977	26,977	26,977	26,997	26,977	„	„	134,885
Workshops And AGMS Attended	Attending Annual general meetings and workshops for new skills development.	26,977	26,977	26,977	26,977	26,977	„	„	134,885