



ISINGIRO DISTRICT LOCAL GOVERNMENT

FIVE YEAR DISTRICT LOCAL GOVERNMENT DEVELOPMENT PLAN II 2015/2016-2019/2020

Vision

Transformed District from a Peasant Subsistence Farming Community to a Prosperous Modern Society by 2040.

Theme

Creating wealth through Infrastructure Development, Community Empowerment, and Sustainable Management of Natural Resources.

Prepared by:
District Planning Unit
March 2015

Approved by the District Council under Minute FC/14/15/MAY/05.

EAST AFRICAN COMMUNITY ANTHEM

*Jumuiya Yetu sote tuilinde
Tuwajibike tuimarike
Umoja wetu ni nguzo yetu
Idumu Jumuiya yetu.*

Ee Mungu twakuomba ulinde
Jumuiya Afrika Mashariki
Tuwezeshe kuishi kwa amani
Tutimize na malengo yetu.

Uzalendo pia mshikamano
Viwe msingi wa Umoja wetu
Natulinde Uhuru na Amani
Mila zetu na desturi zetu.

Viwandani na hata mashambani
Tufanye kazi sote kwa makini
Tujitoe kwa hali na mali
Tuijenge Jumuiya bora.

THE NATIONAL ANTHEM

Oh Uganda! may God uphold thee,
We lay our future in thy hand.
United, free,
For liberty
Together we'll always stand.

Oh Uganda! the land of freedom.
Our love and labour we give,
And with neighbours all
At our country's call
In peace and friendship we'll live.

Oh Uganda! the land that feeds us
By sun and fertile soil grown.
For our own dear land,
We'll always stand:
The Pearl of Africa's Crown.

WIMBO WA TAIFA

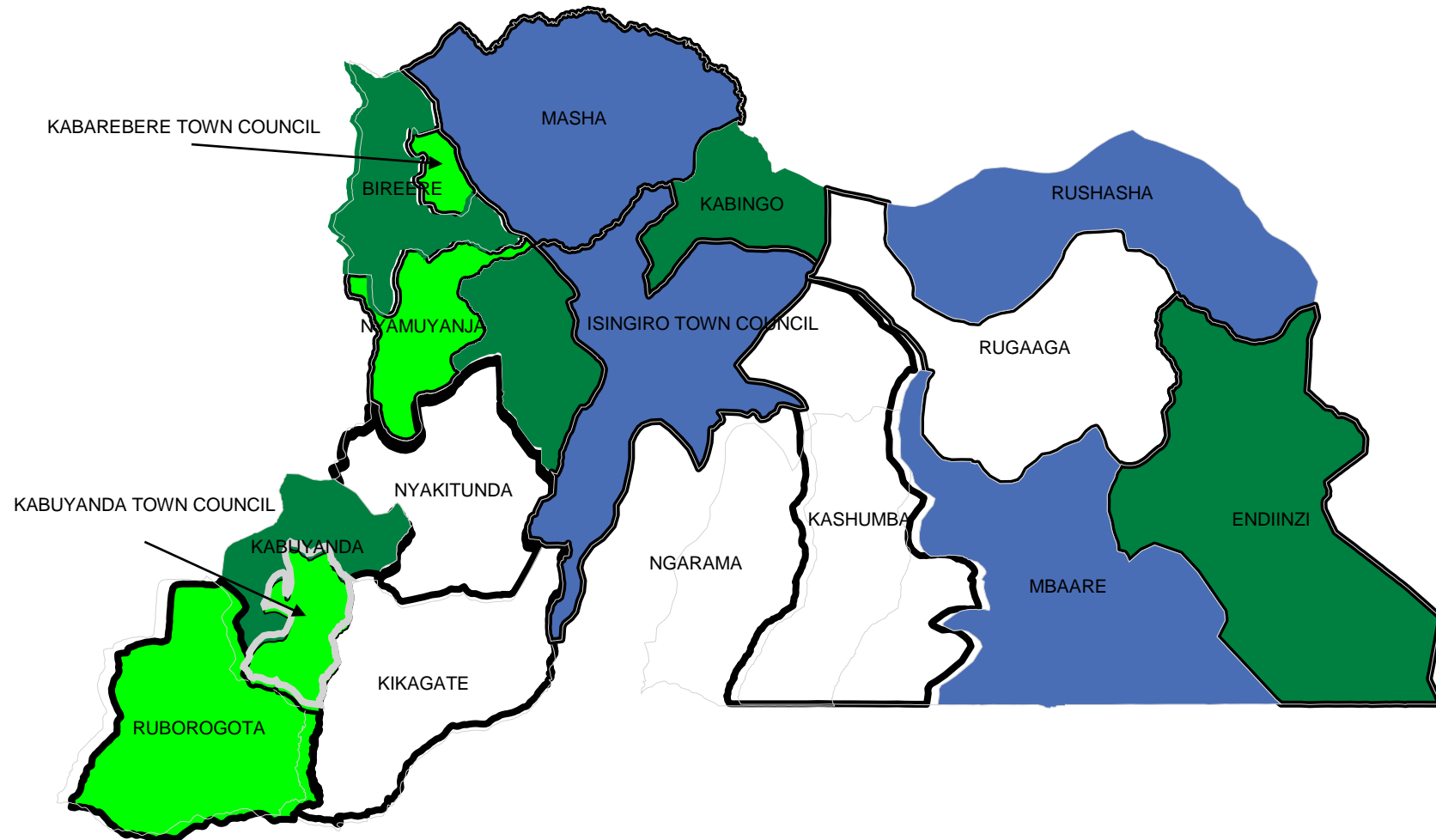
Ah Uganda
Mungu imarisha
Twakupa ujaowetu
Kwa umoja na uhuru
Tusimame imara.

Ah Uganda, nchi huru
Pendo juhudi twakupa
Pamoja na majirani
Tutaishi kwa amani.

Ah Uganda, nchi itulishayo
Kwa jua ardhi ya rutuba
Tutalinda diama Lulu
Ya taji lafrika.

[illegible]

Map of Isingiro District 2015



Foreword

The District Council formulated and approved the first 5 Year District Local Government Development Plan (LGDPI) 2010/11-2014/2015 that ended in the month of June 2015. This was because the previous three year District Development Plan horizons that were implemented within the framework of the Poverty Eradication Action Plan (PEAP) expired in 2010. As we roll out the LGDP II, the District Council will struggle to remove bottlenecks to wealth creation encountered during the LGDPI which include: inadequate community empowerment, limited socio- economic infrastructure, and limited access to cost effective production inputs in the Agricultural Sector.

The District LGDP II is the second Plan in a series of the six LGDPs that are to be implemented in order to realize the Vision 2040. In 2013, Government of Uganda launched a long-term development vision, the Uganda Vision 2040 which provides a framework for the second District Local Government Development Plan (LGDPII) 2015/2016-2019/2020. The Vision 2040 laid out a clear roadmap for Uganda's socio-economic transformation from a peasant to a modern and prosperous society within the next 30 years. The District has therefore developed the LGDP II 2015/2016-2019/2020 to contribute towards the implementation of the Uganda Vision 2040, of "A transformed Ugandan Society from a peasant to a modern and prosperous country within 30 years". This is expected to improve the standards of living of the Isingiro people in particular and all Ugandans in general.

As required by article 190 of the Constitution of the Republic of Uganda 1995, Local Government Development Plans are supposed to inform the National Development Plan (NDP). To this effect, the preparation of the LGDP II involved the citizens that participated in its formulation through their elected representatives, and Civil Society Organizations. The District Development Plan is a legal requirement for the Higher and Lower Local Governments. This is provided under section 35 of the Local government Act (Cap 243) which requires the District Council to prepare a comprehensive and integrated District Development Plan incorporating Plans of Lower Local Governments. The same section also obliges Lower Local Governments to prepare Development Plans incorporating plans of their Lower Local Councils namely LCIs and LCIIIs in their respective areas of jurisdiction.

The District leadership is dedicated to achievement of the vision and theme of the plan and will make every effort to mobilize resources for the purpose. We look forward to working with Development Partners, the community and Civil Society Organizations to support implementation of the Plan.

Byaruhanga Ignatius

DISTRICT CHAIRPERSON- ISINGIRO.

Acknowledgement

I would like to take this opportunity to express my deep appreciation and sincere thanks to all individuals that participated in the preparation of the second District Local Government Plan (LGDPII). The process of developing this plan was highly participatory as it involved key stakeholders and interest groups.

The preparation of the LGDPII was made possible through generous financial and Technical support provided by the District and Lower Local Government Councils, various categories of District Employees, Development Partners, Civil Society Organizations, and the National Planning Authority. The District Planning Unit was a lead Department in coordinating the LGDPII preparation process with all partners and stakeholders participating actively in the plan formulation and development processes.

I wish to express my gratitude to the people that worked tirelessly to develop the Plan. My thanks are due to all members of the District and Lower Level Councils who contributed in the preparation and approval of the Plan. I would also like to acknowledge and thank the District Planning Unit Staff who guided and supported the planning process that culminated in the production of this Plan.

I appreciate in advance the support that is expected to be provided by the; people of Isingiro, Line Ministries, Development Partners, Private Sector and Civil Society Organizations, and the District Employees in the implementation process. I also look forward to the implementation of LGDPII and its contribution towards attainment of the Uganda Vision 2040 and achievement of the second National Development Plan (NDPII) goals.

Eswilu Donath

AG. CHIEF ADMINISTRATIVE OFFICER/ ISINGIRO

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EXECUTIVE SUMMARY

Development Context

The District LGDP II 2015/2016-2019/2020 is anchored to the Uganda Vision 2040, the NDPII goals and builds on the achievements registered under the first Five Year District Local Government Development Plan (LGDPI) 2010/2011-2014/2015.

Strategic Direction

The goal of this Plan is to promote the creation of wealth among all households. Thus, the Plan sets key four objectives to be attained through (i) increasing sustainable production, productivity and value addition in the Agricultural Sector (ii) improving the quality of Community Access, Urban and District Roads, (iii) Promoting Universal Primary Education (iv) Promoting Primary Health care and (iv) promoting public and Private Partnerships (PPPs) in the construction of Health, Educations, Roads and Water infrastructure.

Vision, Mission, Goals and Objectives

VISION: The vision of the District is; Peaceful District, progressive people, pleasant natural environment.

MISSION: The mission of the District is; Delivery of coordinated quality services to the Community focusing on National and Local priorities that promote sustainable Social and Economic Development of the District.

GOALS: The goal of the plan is wealth creation, community empowerment, and sustainable management of natural resources.

Strategic Objectives: The Objectives of the plan are to:

- 01 Build and maintain an effective HIV/AIDS response system,
- 02 Improve access to family planning services,
- 03 Improve access to maternal, infant and young child nutrition services,
- 04 Improve Agriculture production and productivity, v. Promote development of value addition enterprises,
- 05 Promote access to quality Minimum health care package with emphasis on the vulnerable populations.
- 06 Increase access and equity of primary education for girls and boys at all levels, viii. Improve the stock and quality of road and Building infrastructure in District, Urban and Community Access road network,

- 07 Increase access to safe water supply in rural areas from 34 % to 77 % by 2020,
- 08 Increase availability, accessibility, affordability, and use of land information,
- 09 Increase the level of compliance to physical development plans,
- 10 Promote well planned and managed Urban Centers in the District,
- 11 Restore forest cover and establish forest plantations at on Government Parish, Sub County, County and District land,
- 12 Restore degraded ecosystems (wetlands, forests, range lands and catchments) to appropriate levels,
- 13 Enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and socio-economic benefits for development,
- 14 Expand social protection measures to reduce vulnerability and enhance the productivity of the human resource,
- 15 Promote gender equality and women empowerment by ensuring equitable access to opportunities and participation in the development process, xviii. Promote respect for human rights and dignity,
- 16 Ensure effective community mobilization and participation in development initiatives.

Investment Priorities

To achieve the objectives and goal of the Plan, Sectors identified various projects for implementation during the plan as described in the sections that follow:

Health Sector.

Construction of inpatient Ward at Rugaaga HCIV; Construction of maternity wards at Rwakakwenda H/ CII, Kakamba H/CII , Kyabinunga H/CII, Ruhiira H/CIII; Construction of OPD at Kashumba H/C III, Rehabilitation of OPD, Wards & Maternity wards at Kabuyanda H/C IV and Kanywamaizi H/C III , Rugaaga H/C, Kikagate H/C, Ngarama H/CIII, Construction of staff Houses at Karama H/C II , Rwakakwenda H/C II, Rehabilitation of staff House at Kyabinunga H/CII, Rehabilitation of 3 theatres at 3 theatres of Kabuyanda, Rwekubo and Nyamuyanja and completion and equipping of Health Office Block completed at H/Qs.

Education Sector.

Construction of 2 classrooms with 36 three seater twin desks at each of following Primary Schools: Mbaare; Nshororo, Busheeka, Kayenje I, Guma Memorial, Sanni Pentecostal, Rwakahunde SDA, Rumuri, and Butenga P/S.

Roads and Buildings.

Routine manual maintenance of District Roads 344km and Routine Mechanized maintenance of District Roads 150km; Periodic Maintenance of District Roads namely: Nsiika – Kamutumo – Kyanza 12km, Kendobo – Mirambiro 15km, Ngarama – Kakamba – Akatoogo 12km, Kyanyanda – Mbaare – Bugaango 21km, Kyera -Kibona - Kitoha 16.8km; Maintenance of Swamp Crossing at Rwabishari, Ndaragi , Kabumba, Kaburara, Rwakishayaya, Kahenda; Installation of culverts on District Roads for emergencies; Maintenance of Urban Roads for Isingiro T/C 73km; Maintenance of Urban Roads for Kaberebere T/C 36km; Maintenance of Urban Roads for Kabuyanda T/C 26km; Removal of bottlenecks on Community Access Road; Procurement of Furniture and fittings for District Council Hall and Offices; Construction of Fence and District Ceremonial Grounds.

Water and Sanitation.

Construction of Gravity Flow Schemes in Ruborogota Phase 2-Ruborogota S/C, Rwacece Extension – Kikagate S/C, Nyakihoko GFS-Birere , Extension of Nyakigyera GFS-Kabingo S/C, Ngarama S/C – kyakabindi GFS; Rehabilitation/ Improvement of Schemes(GFS Kyabishaho, Isingiro T/C , Mikonoigana-Birere S/c, Murema-Kashumba S/C, Kasumanga-Ruborogota S/c, Rwemango-Kabuyanda S/c; Design of Piped Schemes in Ngarama S/C –Kyakabindi, Kyabahetsi-Mbaare S/C, Murema GFS -Kashumba S/C, Kinyaara-Kabuyanda S/C; Construction of Dams/Valley tank in Rushasha – Rwantaha, Rwangabo, Kyamugasha - Rugaaga S/C, Masha-Kakuuto, Kashumba Sc – Kashumba , Mbaare S/C-Nyamarungi; Construction of Shallow wells in all the 14 Sub counties; VIP 5-stance lined latrine in Rugaaga HC IV- Rugaaga S/C, Rwenfunjo – Masha S/c, Bigongi Town cell-Nyakitunda, Karama-Ruboorogota S/c, Kyabinunga HC II – Kabingo S/C; Rehabilitation of Boreholes in all the 14 Sub Counties and 3 T/Cs.

Unfunded Priorities

Due to resource constraints, some projects were not funded using the available resources in the plan. The sectors whose projects were not funded are production, education, Health , Roads and buildings , water and sanitation.

District LGDP II Financing

This section presents the LGDP II resource mobilization and financing strategy. It also defines and specifies the strategies through which development resources to finance all the LGDP activities identified will be mobilized and managed. The District LGDP II priorities shall mainly be financed by Central Government Grants over the five year period from 2015/2016-2019/2020. The contributions from Development Partners shall supplement the Central Government resources. The District and its Lower Local Governments shall also collect their own local revenues to supplement

central Government and Donor funding. The District shall also promote the public private partnership approach by subcontracting the private sector in construction of the required social and economic infrastructure. The main Sources of Revenue sources of funds and amounts expected over the Plan period are shown in the table 01 below:

Table 01: Revenue Projections.

Source	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total	% Share
Local Revenue	1,112,853,000	1,168,495,650	1,226,920,433	1,288,266,454	1,352,679,777	6,149,215,313	4.4
Government Grants	24,039,780,000	25,241,769,000	26,503,857,450	27,829,050,323	29,220,502,839	132,834,959,611	95.3
Donor Funding	60,660,000	63,693,000	66,877,650	70,221,533	73,732,609	335,184,792	0.2
Total	25,213,293,000	26,473,957,650	27,797,655,533	29,187,538,309	30,646,915,225	139,319,359,716	100.0

Source: District Planning Unit 2014

Strategies for realizing the required resources.

The strategies for realizing the required LGDP levels of funding shall include gazzeting strategic areas as Loading Centers, Promoting Local Economic Development, lobbying Development partners, Promoting Public Private Partnerships in delivery of desired services which the District may be unable to fund and provide. Table 02 below shows resource allocations and projections for the LGDP II

Table 02: Expenditure Allocations and Projections.

Sectors	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total	% Share
Administration	1,101,416,000	1,156,486,800	1,214,311,140	1,275,026,697	1,338,778,032	6,086,018,669	4.4
Finance	1,129,927,000	1,186,423,350	1,245,744,518	1,308,031,743	1,373,433,331	6,243,559,941	4.5
Statutory Bodies	1,919,072,000	2,015,025,600	2,115,776,880	2,221,565,724	2,332,644,010	10,604,084,214	7.6
Production	496,340,000	521,157,000	547,214,850	574,575,593	603,304,372	2,742,591,815	2.0
Health	3,745,683,000	3,932,967,150	4,129,615,508	4,336,096,283	4,552,901,097	20,697,263,037	14.9
Education	13,619,560,000	14,300,538,000	15,015,564,900	15,766,343,145	16,554,660,302	75,256,666,347	54.0
Works	1,463,666,000	1,536,849,300	1,613,691,765	1,694,376,353	1,779,095,171	8,087,678,589	5.8
Water	729,729,000	766,215,450	804,526,223	844,752,534	886,990,160	4,032,213,366	2.9
Nat. Resources.	149,535,000	157,011,750	164,862,338	173,105,454	181,760,727	826,275,269	0.6
CBS	495,535,000	520,311,750	546,327,338	573,643,704	602,325,890	2,738,143,681	2.0
Planning	222,400,000	233,520,000	245,196,000	257,455,800	270,328,590	1,228,900,390	0.9
Audit	140,430,000	147,451,500	154,824,075	162,565,279	170,693,543	775,964,396	0.6

Sectors	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total	% Share
Total	25,213,293,000	26,473,957,650	27,797,655,533	29,187,538,309	30,646,915,225	139,319,359,716	100
Wage	15,828,071,000	16,619,474,550	17,450,448,278	18,322,970,691	19,239,119,226	87,460,083,745	62.8
Nonwage	7,638,795,000	8,020,734,750	8,421,771,488	8,842,860,062	9,285,003,065	42,209,164,364	30.3
G.O.U Devt	1,685,767,000	1,770,055,350	1,858,558,118	1,951,486,023	2,049,060,325	9,314,926,815	6.7
Donor	60,660,000	63,693,000	66,877,650	70,221,533	73,732,609	335,184,792	0.2
Total	25,213,293,000	26,473,957,650	27,797,655,533	29,187,538,309	30,646,915,225	139,319,359,716	100.0

Source: District Planning Unit 2014

District LGDP II Implementation and Coordination

The District LGDP II implementation and coordination involves Parliament, the presidency, Office of the Prime Minister, the National Planning Authority, Ministry of Finance and Planning, Uganda Bureau of Statistics, Line Ministries, Government Departments and Agencies, and the District Council. The Parliament of Uganda and the Presidency will provide overall oversight responsibility during District LGDP II implementation. Office of the Prime Minister (OPM) shall provide policy direction and guidance on the District LGDP II strategic goals, aims and objectives. The primary function of the National Planning Authority prescribed under the enabling law (NPA Act 2002) is to produce comprehensive and integrated development plans for the country as elaborated in the National 2040 Vision, long and medium-term plans.

The role of MFPED in this development planning process will be to: Mobilize resources for financing the Plan. The Uganda Bureau of Statistics (UBOS) shall spearhead the development and maintenance of the National Statistical System (NSS) to ensure collection, analysis and publication of integrated, relevant, reliable and timely statistical information. The roles of line ministries, departments and agencies will to; develop sector planning framework the respective sectors in the District, ensure effective implementation of sector development plans in the District, monitor and evaluate sector plans programs and projects at District level. The District Council in consideration of the principle of decentralization and devolution of functions, powers and shall ensure good governance and democratic participation by all citizens and other Stakeholders. The District Technical Planning Committee is envisaged to coordinate and integrate all the sectoral plans of lower level Local Governments for presentation to the district council. The Citizens shall have the right and shall be empowered to participate in the affairs of District individually or through their representatives. The private sector shall be engaged through the Public and Private Partnerships.

Monitoring and Evaluation Arrangements.

The Office of the Prime Minister and the National Planning Authority shall guide the LGDP II basing on the National Monitoring and Evaluation Policy. The District Planning Unit will take lead in the LGDP II Monitoring and evaluation processes. Their shall be the Joint District Annual

Performance Review will assess the LGDP II performance on an annual basis. The LGDP II mid-term review will be conducted after two and half years to assess the overall progress of the plan implementation. The end of Term Evaluation final LGDP II evaluation will be conducted during the period January-June 2021. The evaluation report will provide the basis for development of the next LGDP III 2020/2021-2024/2025.

CHAPTER 1: BACKGROUND

The Chapter provides background information to the plan, context of the plan, description of the planning process, structure of the plan, profile, key geographical information, administrative structure, demographic characteristics, natural endowments, and concludes with the social – economic infrastructure.

1.1 Context of the Development Plan

1. Development Plans are a legal requirement for all Higher and Lower Local Governments in Uganda. Section 35 of the Local government Act (Cap 243) requires District councils to prepare comprehensive and integrated development plans incorporating plans of Lower Local Governments. The same section also obliges Lower Local Governments to prepare Development plans incorporating plans of Lower Local Councils in their respective areas of jurisdiction. Development plans therefore form a basic tool for implementation of decentralized development programs and service by government and non-government actors in local governments. In addition, local government plans are key instruments that support the national development management processes in Uganda. As required by article 190 of the Constitution of the Republic of Uganda 1995, Local Government Development Plans are supposed to inform the National Development Plan (NDP). In 2013, Government of Uganda launched a long-term development vision, the Uganda Vision 2040, which is an all-encompassing perspective plan. The theme of this vision is to have a “Transformed Ugandan society from a peasant to a modern and prosperous country within 30 years”. The Uganda Vision 2040 acts as another guide to any future planning framework in the country including those at the local government levels.

1.1.2 Development Gaps

2. The District economy is largely informal, with more that 80 percent of the people employed in the Agriculture subsistence sector . Household Poverty remains high at 18.4 percent. Low or no value addition to crop and livestock products, limited diversification and the high cost of doing business. Unemployment and underemployment is high, especially among the youth and women, yet they form the biggest percentage of the labor force. The fertility rate is high and on average at 6.2 children per mother mainly due to early marriages, high teenage pregnancies, high school drop-out rates, and high un-met need for family planning, leading to poor maternal health and a high child-dependency ratio. The quality of education from primary, secondary, vocational as well as tertiary institutions remains low despite the increase in enrollment across the different education levels. This has not only exacerbated the skills gap in the District, but also lowered completion rates and performance particularly. There are visible social infrastructure gaps especially inadequate

Classrooms, Teachers and Health staff houses. The safe water coverage remains low at 35% and this exposes the majority of the people to diseases from unsafe water sources.

1.1.3 Challenges to the Development Process

3. Isingiro District Local Government is faced with a number of challenges in creating wealth delivering services, and the critical ones being those relating to; Financing and revenue mobilization, Human resources capacity gaps, Urban development and physical planning. There is inadequate staffing in various wealth creation sectors (Production and Roads) and service delivery sectors (Health, CBS, Lands) due to inadequate wage bill provisions. The existence of a weak local revenue base that depends on the rain fed Agriculture limits the funding levels. Local Revenue collection efforts are further affected by non-compliance with contractual obligations. The LG staffs made responsible for collection of revenue also do not honor their obligations in view of meeting the revenue targets set. There is inadequate oversight on implementation of projects/ programme and service delivery by political leaders at all levels due to financing limitations. Delayed procurement of service providers and contractors denies services to the community members. Low value addition to crop and livestock products, likely hood of poor markets, drought, diseases and pests negatively affects the Agricultural sector that forms a foundation of the District livelihood and survival. Poor condition of community access road network frustrates marketing of Agricultural products. Inadequate water for production and human consumption. Limited compliance with laws and regulations for protection of the environment and wetlands. A population that is not adequately empowered to participate and benefit from the development process and duty bearers that to some extent fail to meet their obligations. Limited integration of cross-cutting issues in sectoral plans, programmes, projects and budgets; key of these being poverty, gender, environment/ climate change, Nutrition, HIV/AIDS, and Human Rights.

1.1.4 Focus of the Plan

4. The District LGDP II FYs 2015/2016-2019/2020 is therefore linked with the Uganda Vision 2040, the NDPII and builds on the achievements registered under the first Five Year District LGDP I FYs 2010/2011-2014/2015. The goal of the Plan is to promote the creation of wealth among all households. Thus, the Plan sets key four objectives to be attained through (i) increasing sustainable production, productivity and value addition in the Agricultural Sector (ii) improving the quality of Community Access, Urban and District Roads, (iii) Promoting Universal Primary Education (iv) Promoting Primary Health care and (v) promoting public and Private Partnerships (PPPs) in the construction of Health, Education, Roads and Water infrastructure. The cross-cutting areas identified for the LGDP II include Population, Climate Change, Environment, Human Rights, HIV/AIDS, Gender and Governance. Under the decentralized form of governance, the District Local

Government is at the frontline of wealth creation and service delivery. The District and its Lower Level Local Governments is where implementation of most projects and programs takes place. The priority Development issues for the LGDP II which cut across District are: Improving the LG revenue base, improving the capacity and levels of staffing, strengthening the planning function, monitoring and evaluation of wealth creation and service delivery interventions, improving the capacity and competencies of the political leadership mostly councilors to perform their policy-making and oversight functions.

5. The investment priorities under the District LGDP II are to continue delivering results in the areas of: infrastructure development with a focus on roads, Human development: focusing on education, health, and water infrastructure, Private sector development and employment generation: focusing on improving the business environment for private sector development, promotion of Public Private Sector Partnerships, enhancing agricultural production and productivity and promoting citizen participation in the development process. The District Council in promoting Local Economic Development (LED), shall put in place incentives to; attract private investments and identify viable projects for Public Private Partnership (PPP), training LG staff on how to factor in LED activities such as business and economic assessment into their development planning and changing their mindset to focus on both service delivery and wealth creation, creating conducive environment to facilitate business and locality development activities. Community mobilization for development is important to address the general poor attitude towards work especially among the youth. To attain the development targets of the District LGDP vision, the people's attitude towards work and development has to change drastically through creation of awareness right from homes, schools and at various levels within the community. To enhance the community mobilization function, the District shall prioritize and promote awareness programs in form of behavior change communication to address the poor attitude towards work. Specifically for Urban Development the LGDP II shall promote comprehensive physical planning for urban development by implementing the Physical Planning Act 2010. This will be achieved through: integrating physical planning in the local government development planning efforts, enforcement of physical plans at all levels and conducting massive awareness campaigns among stakeholders on the importance of physical planning, Investing in physical planning for all the urban centers since LLGs lack the necessary technical capacity and financial resources; The Plan will therefore focus on exploiting the key opportunities in the areas of Agriculture, Infrastructure Development and Human Capital development. Thus the specific priorities for the Plan are;

- i. Promotion of Investment: through value addition and giving priority to coffee, tea, livestock, maize, and fruits. The strategy should be to address constraints in the entire value chain

process including provision of inputs, extension services, access to finance, post-harvest handling and storage, agro processing, quality control and marketing.

- ii. Infrastructure Development: focusing on District, Urban and Community Access Roads (DUCAR).
- iii. Enhancing Human capital Development; by improving the quality and access to social services with emphasis on Education, Health, water and sanitation. The specific interventions will include enhanced supervision and inspection of schools, health facilities and water sources and sanitation facilities.
- iv. Enhancing Local Revenue Mobilization and Collection; through enforcing of contracts entered into with contracted revenue collectors, broadening of the Local revenue tax base by exploiting sources not in the current tax/ revenue bracket, and improving efficiency in revenue collection by LG staff for the sources that do not attract bidders.
- v. Improving and Strengthening the quality of public service delivery to; facilitate private sector investments, link resource allocation and expenditure to service delivery, improve absorption of funds and ensure timely completion of projects, enhancing accountability on use of public resources, improving monitoring and supervision of District programmes and projects including pay roll management, salaries and pension payments.

1.1.5 Goal of the Plan

6. The goal of the plan is infrastructure development, community empowerment, and sustainable management of natural resources for wealth creation. The goals in the plan shall be achieved through; provision of adequate levels of education (especially literacy and numeracy), food security and nutrition (particularly for young children), reduction of mortality and morbidity, access to whole range of social services such as health, safe water, sanitation, and transport infrastructure, to empower women realize their full human potential and gain their ability to freely determine the number of children to which they wish to give birth, In turn, advocate for family planning to help couples voluntarily plan and space births is an important intervention to reduce fertility, satisfy unmet need for family planning so that couples who want to space or limit their births access family planning services.

1.2 Development Planning Process

7. The process of Planning at the Local Government Level is provided for under section 37 and 38 of the Local Government Act, 1997. According to this Act, the production of Higher and Lower Local Government plans will be coordinated by the District Council which shall be the District Planning Authority (DPA), expected to operate within the framework of guidelines established by the National Planning Authority. The Act also requires the DPA to prepare comprehensive and

integrated development plans incorporating plans for lower level Local Governments (sub-counties and Municipalities) for submission to the National Planning Authority. Further, the Lower Level Local Governments are required to prepare plans incorporating plans of lower councils in their respective areas of jurisdiction (villages, parishes). The Consultative Process during the Planning process was highly participatory consultative. This was done to ensure that the final plan reflects consensus by the key stakeholders. The consultations involved various stakeholders including private sector, civil society, development partners and the general public. However, the plan consultative process was limited by the available time, human and financial resources. As a result all process provided in the guidelines were not followed and exhausted.

8. The processes listed hereafter were followed in the preparation of the District LGDP II formulation: i: The District received Planning guidelines from the National Planning Authority that included in communication on national development vision/strategic objectives, and goals in August 2014. ii: The District formed a District Planning Task Team made up of Sector Heads responsible for supporting the DTPC in the LDGP formulation process in August 2014. iii: The District communicated Planning information to Sectors and Lower Local Governments in September 2014. ix: The District made desk based consultations and Collection of basic data that informed the LGDP formulation process from September to November 2014. v: The District held Planning Forum meeting and discussed the District Development situations in December 2014. vi: The Sector Heads through the District Technical Planning Committee analyzed key development issues/ constraints, potentials, opportunities and challenges for the District in January 2015. vii: The District reviewed and customized the broad National Development Strategic direction; sector-specific strategies, priorities and standards; and relevant crosscutting issues in February 2015. viii: The District Planning task team synthesized all development issues/ constraints, potentials, opportunities analyzed as well as those received from LLGs in February 2015. ix: District Executive committee approved Development outcomes, goals, and strategic Objectives that will guide the strategic direction of the LGDP in March 2015. x: District received LLG development priorities for integration in LGDP in March 2015. xi: The District Planning Task Team identified and consolidated Development outcomes, Goals, strategic Objectives, outputs, strategies and interventions in March 2015.

xii: The District Planning Unit finalized the Draft **LGDP** documentation- District prepared LGDP documents including project profiles. xiii: The Draft District Development Plan was presented to relevant Council standing committees for review and discussion in March 2015. xiv: The District Local Government Development Plan II was presented for approval by Council by 31st March 2015. xiv: Printing and dissemination of final District Local Government Development Plan to NPA and other MDAS; all District Political Leaders, Technical Departments and Development partners, and LLGs including feedback on priorities incorporated in the LGDP II in August.

1.3 Structure of the Development Plan

9. The structure of the Plan is based on various chapters presented as: **Chapter 1** provides background information to the plan, context of the plan, description of the Planning Process, Structure of the LGDP, profile, Key Geographical information, Administrative structure, Demographic characteristics, Natural Endowments, and Social –economic infrastructure.

Chapter 2 presents the Situation Analysis, review of Sector Development Situations including constraints, Analysis of the State of Crosscutting Issues, Analysis of District Potentials, Opportunities, Constraints and Challenges, Review of previous plan performance, Analysis of urban development issues, and Captures key standard development indicators.

Chapter 3 considers the LGDP Strategic Direction and Plan, Adaptation of Broad National strategic direction and priorities, Adaptation Sector specific national strategic directions and priorities, Adaptation of Relevant national Crosscutting policies/ programs, Broad Local Government Development Plan goals and Outcomes, Sector –Specific Development objectives, Outputs, Strategies, and Interventions and Summary of Sectoral Programs/projects.

Chapter 4 explains the LGDP Implementation, Coordination and Partnership Framework while **Chapter 5** details LGDP financing framework and strategy.

The Plan concludes with **Chapter 6** on LGDP monitoring and evaluation strategy, Communication and Feedback Strategy/ Arrangements. Appendices containing Consolidated Results and Resources Framework and Annualized work plan end the plan.

1.4 District Profile

1.4.1 Location.

10. Isingiro District is located in southwestern Uganda. It has a land area of approximately 2,610 sq km. It lies between Latitude 1 - 30 degrees south and 0-30 degrees north Longitude 30-20 degrees east and 31-20 degrees east. Its altitude is at 1800 meters above sea level. It borders with the United Republic of Tanzania in the south, Rakai District in the east, Ntungamo District in the west, Mbarara in the North West and North, Kiruhura Districts in the north.

1.4.2 Topography.

11. Steep hills and deep valleys especially in the sub-counties of Nyakitunda, Kabingo, Kabuyanda, Ngarama and Kashumba mostly characterize the terrain of the District. Other areas are characterized by gentle slope hills and low land areas especially for the sub-counties of Mbaare, Endiinzi, Masha and part of Birere.

1.4.3 Climate.

12. The District enjoys equatorial climate and it receives average rainfall of 1200mm, the temperature normally range from 17 to 30 degrees Centigrade. It has two main rainy seasons during the months of March to April and September to November in each calendar year.

1.4.4 Vegetation.

13. The District's ecological system is prone to chronic drought and the terrain is characterized by bare hills and rangelands. Thorny bushes and trees, grassland savannah, scattered swamps and valleys, and bare hills with stone deposits characterize the District vegetation.

1.4.5 Soils.

14. The soils are mainly of clay, laterite loam, and sandy nature. The District natural resources include fertile soils in almost all sub-counties, presence of Lakes Nakivale, Mburo, Kakyera and Oruchinga, availability of water springs in the sub-counties of Nyakitunda, Kabuyanda, Kabingo and Birere and greater Tin deposits in the Sub-county of Kikagate.

1.4.6 Administrative Infrastructure.

15. The District administrative infrastructure is based on counties, sub counties, Town Councils, Parishes/ Wards, and Villages/ cells as shown in table 003 above.

Table 03: Local Government Units.

Units	No.
Counties	2
Sub counties	14
Town Councils	3
Parishes	91
Villages	766
Total	876

Source: District Planning Unit 2014.

1.4.7 District Population.

16. The population size and structures are useful in determining demographic ratios and population densities for a Local Government or administrative units and is also vital in labour force and migration issues analyses. The Districts demographic characteristics are presented by LLG, households and disaggregated by gender and category as shown in table 04 below.

Table 04: Population composition.

LLGs	Male	Female	Total	0-17 Yrs	18Yrs >
Rugaaga	19,899	20,952	40,851	22,917	17,934
Rushasha	12,524	12,988	25,512	14,312	11,200
Kashumba	25,659	26,678	52,337	29,360	22,977
Endiinzi	11,561	11,964	23,525	13,197	10,328
Ngarama	17,688	18,981	36,669	20,571	16,098
Mbaare	16,979	17,543	34,522	19,366	15,156
Birere	10,330	10,985	21,315	11,957	9,358
Kaberebere TC	3,333	3,452	6,785	3,806	2,979
Nyamuyanja	7,518	8,302	15,820	8,875	6,945
Nyakitunda	19,607	22,209	41,816	23,458	18,358
Kabingo	10,503	11,401	21,904	12,288	9,616
Kikagate	25,336	28,359	53,695	30,122	23,573
Kabuyanda	10,048	11,277	21,325	11,963	9,362
Kabuyanda TC	7,732	8,593	16,325	9,158	7,167
Ruborogota	8,450	9,139	17,589	9,867	7,722
Masha	13,366	13,700	27,066	15,184	11,882
Isingiro TC	17,016	18,045	35,061	19,669	15,392
TOTAL	237,549	254,568	492,117	276,071	216,046

Source: District Planning Unit 2014.

1.4.7.1 Population by Age Group.

17. The population has grown partly because the District has a high fertility rate. The District women have 6.7 children each, on average—one of the highest levels of fertility in the Country and the world at Large. Because fertility has been high for a long time, the District has a very young population. More than half the population is under the age of 18, which results in a high level of child dependency and creates a built-in momentum for future growth. The Youth are the majority represented by approximately 30% which impacts on education and employment opportunities. The age group category is shown in table 05 below.

Table 05: Population Age groups.

Age group	Total (No.)	% of Total	Male	Female
'0-5	114,093	23.2	55,074	59,019
'6-12	104,023	21.1	50,213	53,810
'13-16	48,012	9.8	23,176	24,836
'17-35	145,438	29.6	70,204	75,234
'36-64	67,365	13.7	32,518	34,847
65 and above	13,185	2.7	6,365	6,821
Total	492,117	100	237,549	254,568

Source: District Planning Unit 2014.

1.4.7.2: Land Area and Population Distribution.

18. The population densities in the District are influenced by the land area, land holding/ tenure systems, migration and soil productivity. The population and Household numbers are high in the sub counties of Kashumba and Kikagate mainly due to existence of Refugee Settlements of Nakivale and Oruchinga. Household populations are also high in by Rugaaga, Ngarama, Isingiro Town also due to presence of refugees. Presence of refugees also influences Agricultural production relations and Natural Resources management. Population and Household numbers are also high in Nyakitunda due to land area. Table 06 below presents Land Area and Population distribution.

Table 06: Land Area and Population.

LLGs	Land Area	% of Total	Population	% of Total	HHs	% of Total
Rugaaga	263.1	10.1	40,851	8.3	8,536	8.3
Rushasha	191.9	7.4	25,512	5.2	5,317	5.2
Kashumba	218	8.4	52,337	10.6	11,032	10.7
Endiinzi	376.8	14.4	23,525	4.8	4,686	4.6
Ngarama	248.7	9.5	36,669	7.5	7,269	7.1
Mbaare	106.5	4.1	34,522	7.0	6,844	6.6
Birere	60.8	2.3	21,315	4.3	4,792	4.7
Kaberebere TC	71.6	2.7	6,785	1.4	1,579	1.5
Nyamuyanja	129.4	5.0	15,820	3.2	3,390	3.3
Nyakitunda	65.9	2.5	41,816	8.5	8,750	8.5
Kabingo	161	6.2	21,904	4.5	4,496	4.4
Kikagate	57.7	2.2	53,695	10.9	11,171	10.8
Kabuyanda	155.5	6.0	21,325	4.3	4,361	4.2

LLGs	Land Area	% of Total	Population	% of Total	HHs	% of Total
Kabuyanda TC	201.7	7.7	16,325	3.3	3,569	3.5
Ruborogota	25.8	1.0	17,589	3.6	3,696	3.6
Masha	46	1.8	27,066	5.5	5,633	5.5
Isingiro TC	229.2	8.8	35,061	7.1	7,846	7.6
TOTAL	2,609.60	100.00	492,117	100	102,967	100.0

Source: District Planning Unit 2014.

1.5 Natural Endowments

This section presents natural resources and how they are being utilized as a source of livelihood by different population categories.

1.5.1 Land and Water Resources

19. In the District, 60 percent of the Land area is a hilly. Much of the Land is arable but the existence of bare hills with no vegetation cover encourages soil erosion and landslides on the fragile slopes. Poor methods of farming like overgrazing and cutting of trees without replacement have made the ecosystem vulnerable to drought.. The land tenure is mainly under customary with approximately 76.2 percent of the Household not holding certificates for land ownership. Wetlands in Isingiro District occupy 2.08% of the total land area. Of these, seasonal wetlands occupy at least 60% while permanent wetlands cover 40%.Major permanent water bodies in the District include Kagera and Rwizi Rivers. The District also houses Lake Nakivale. These water bodies are under threat from miss use by the local population and as a result are greatly silted. This is mainly due to agricultural activities within the rivers and lake basins.

1.5.2 Natural Resources Exploitation.

20. The District is endowed with variety natural resources namely; Lakes, Rivers, Minerals, sand, clay, stones, arable land and fertile soils. Lake Nakivale is shrinking in Size due to silting from soils eroded form the neighboring hills. Small scale formal and informal fishing activities are still on a small scale Medium scale formal Tin mining by private firms is carried out, sand mining and brick making are other activities engaged in mostly by the youth. There is vast arable land for crop and livestock production in almost all the 17 Lower Local Governments.

1.5.3 Human Settlement Patterns

21. The population settlement in the District is influenced by the land area, topography, land holding/ tenure systems, migration and soil productivity. Table 07 below presents human settlement patterns by LLG.

Table 07: Human Settlement Patterns

LLGs	Land Area	Total Population	House Holds	Dominant Settlement Patterns
Rugaaga	263.1	40,851	8,536	Hill tops
Rushasha	191.9	25,512	5,317	Low land
Kashumba	218	52,337	11,032	Hill tops
Endiinzi	376.8	23,525	4,686	Low land
Ngarama	248.7	36,669	7,269	Hill tops
Mbaare	106.5	34,522	6,844	Low land
Birere	60.8	21,315	4,792	Low land and Hill tops
Kaberebere TC	71.6	6,785	1,579	Low land Areas
Nyamuyanja	129.4	15,820	3,390	Low land and Hill tops
Nyakitunda	65.9	41,816	8,750	Hill tops
Kabingo	161	21,904	4,496	Hill Slopes and Hill tops
Kikagate	57.7	53,695	11,171	Hill Slopes and Hill tops
Kabuyanda	155.5	21,325	4,361	Hill Slopes and Hill tops
Kabuyanda TC	201.7	16,325	3,569	Low land Areas
Ruborogota	25.8	17,589	3,696	Hill Slopes and Low land
Masha	46	27,066	5,633	Low land
Isingiro TC	229.2	35,061	7,846	Low land
TOTAL		492,117	102,967	

Source: District Planning Unit 2014.

1.5.4 Productive Resources.

22. The most productive resources in the District is land for crop and livestock production. Other productive resources are lakes and rivers for watering animals and for fishing activities. Sand, Stone and Tin resources comprise the main mining resources mainly for the youth and other able bodied people.

1.5.5 Livelihood Patterns.

23. The source of livelihood for 78.46 percent of the Household heads is from subsistence farming, 0.91 percent live on property income, while 3.07 percent live on support from organizations. 27.8 percent of the Households in the District have a high level of deprivation and 4.11 have the highest level of deprivation. The two categories mentioned are engulfed in the absolute poverty and deprivation trap. The population of the District gets income for their survival from different sources. The majority of the people are engaged in production of crops and livestock products at a

subsistence level. The sub counties of Kabuyanda, Nyakitunda, Kabingo, Birere, Kikagate, Ngarama, Kashumba, Rugaaga and Mbaare are predominantly dominated by crop farmers while Masha and Endiinzi are dominated by cattle keepers. The incomes from agricultural related activities are characterized by fluctuations with incomes declining during harvesting period and declining during the hunger season. The unstable low incomes from agricultural activities make the majority of people vulnerable to poverty and ill health. There are marked high levels of poverty and deprivation in sub counties dominated by subsistence crop farmers compared to the sub counties dominated by cattle keepers. There are limited commercial activities in the District mainly due to absence of hydroelectric power in most parts of the District. The road infrastructure is poorly developed and there are no tarmac roads in the District. The District lies in the dry belt and its ecosystem is vulnerable to drought. There is general scarcity of water for production and for domestic use. These factors combine together to frustrate commercial economic activities and industrial growth in the District. The table below shows the cause-effect and strategy of identified livelihood issues.

1.5.6 Economic Activities

24. In the rural areas of the District, the major economic activity is subsistence farming which is mainly the growing of crops and rearing of livestock on small scale for family survival. Very few farming households are engaged in medium scale and commercial farming. Both forms of farming depend on the size of the household land holding. Coffee growing is prominent in the sub counties of Kikagate, Ruborogota, Endiinzi, Nyamuyanja, Kabingo Isingiro TC and Kaberebere TC. Banana production is more pronounced in parts of Nyakitunda, Ngarama, Kashumba and Rugaaga. Pineapple growing is mainly done in Masha, Kaberebere and Kabuyanda Sub counties. Irish potatoes production is mainly from the sub counties of Nyakitunda, Kabuyanda, Ngarama and Rushasha. Livestock rearing mainly cattle and goats is practiced in the sub counties of Endiinzi, Kashumba, Ngarama, Masha, Ruborogota, Mbaare and Isingiro TC. Maize and Beans are almost grown in every LLG by most households on a small scale. In Urban areas, the dominant activities are intensive farming, retail trade in general merchandise, metal fabrication, wood work, vending of food products and operation of small size eating houses and restaurants. Sand mining is mainly found in Isingiro TC- Kibwera and Kyeirumba, Birere Sub county in Kyera. Brick making is currently undertaken in Ruborogota Subcounty-Karama, Birere Sub county in Kasana-Kibona. Stone quarrying is predominant in Nyamuyanja Sub County- Kigyendwa, Birere Sub county-Kakoma and Kyera, Kikagate Sub county in Mulongo where even Tin mining is one of the major economic activity. Fishing is carried out on Lakes Nakivale, Rwamurunga and Rivers Kagera and Rwizi.

1.5.7 Social Economic infrastructure

25. The social economic infrastructure in the District is mainly comprised of Community, Urban and District Roads, a bitumen road from the border with Mbarara to the National Boarder with the Republic of Tanzania. There are Water Gravity flow schemes in the LLGs of Birere, Nyamuyanja, Nyakitunda, Kabingo, Isingiro TC, Kikagate, Kabuyanda and Ruborogota. There is an extended Hydro Electric power line from the National Grid Network in most of the major urban areas in the District. Though greatly inadequate, there is a fair distribution of School and Health infrastructure in almost all LLGs comprised of classrooms, Teachers houses, Health staff Houses, Maternity and General wards and Out patients Departments.

The Chapter presents a review of sector development situations including constraints analysis of the state of crosscutting issues, analysis of District Potentials, Opportunities, constraints and challenges, a review of previous plan performance in terms of achievements, unfinished activities and emerging needs, analysis of urban development issues and a capture of key standard development indicators.

2.1 Production Sector

The Development Objectives of the Agricultural Sector are that rural incomes and livelihoods are increased, household food and nutrition security improved. The agricultural sector in the District faces a daunting set of output-level challenges.

2.1.1 Low levels of productivity.

26. There are low levels of productivity across most enterprises due to presence of low yielding and low value enterprises (poor enterprise mix). Declining soil fertility coupled with low application rates of productivity-enhancing inputs; Degradation of the natural resource base by human activity in relation to poor crop and livestock farming practices poses a threat to sustainable production of agricultural commodities and products. There is inadequate public investment in the agriculture infrastructure namely; Irrigation, storage, processing plants, and refrigerated transport facilities. The District's agriculture is characterized by low yields and this is partly a function of low application of modern technology. The basic challenge for agricultural advisory services in the District is producing new technologies and having them adopted by farmers. Pests, vectors and diseases are perhaps the main cause of losses in the agriculture sector. Improved pest and disease control could therefore be a major contributor to increasing agricultural production and productivity in the District. This is certainly a prerequisite to accessing both local and international markets for all agricultural commodities and products. Land degradation in the District is widespread, varying from one part of the District to another, depending on farming practices, population pressure, vulnerability of the soil to denudation and local relief. Structural barriers further complicate the challenge. With limited or no income, poor people have little chance to broaden their investment and consumption choices. With little capacity to invest in small and medium off-farm enterprises, they continue to till the land or graze their livestock as their main economic occupation. Without new technologies, the land and fodder become exhausted not least because of excess carrying capacity. This is where Sustainable Land Management (SLM) interventions can help reduce over-dependence on natural resources.

2.1.2 Climate change

27. Due to a number of factors including climate change, there is now so much volatility in precipitation that rain-fed agriculture may not be enough to guarantee production from one season to another. Whenever there is drought, which now comes with a higher frequency, production falls dramatically. The District does not have preparedness plans for adapting to these climatic changes and therefore remains exposed and vulnerable.

2.1.3 Farm power

28. The hand hoe is still the predominant means for land tillage and it is used by virtually all smallholder farmers. The lack of more efficient farm power at the household level has a substantial negative impact on agricultural production and household food security. Many households respond to their shortage of farm power by scaling down their activities, by reducing the area under cultivation and by growing a limited range of crops. They struggle to keep pace with the seasonal calendar, which results in taking short cuts in one season, with adverse knock-on effects in the next. There is no doubt that the productivity of the labour-force is compromised by a lack of physical energy and poor quality tools.

2.1.4 Agricultural Finance.

29. Despite some development of financial services in the District, the majority of smallholders remain without access to the services they need to compete in the market and to improve their livelihoods. The existing Banks in the District namely Centenary, DFCU and other for-profit Financial Intermediaries like Pride Micro Finance and SACCOs tend to limit their activities to urban areas compared to other areas of the rural economy. The root of the problem is that lenders tend to offer only a limited menu of products, mainly with heavy collateral requirements. Asset-poor households are limited to considerably smaller loans at much higher rates. Poor farmers may also turn down loans, even if they qualify, because they are unwilling to bear the risk of losing collateral.

2.1.5 Inadequate Agricultural Infrastructure.

30. The infrastructure that supports agriculture goes well beyond the Production Sector and is a mandate of the Works, Lands, Water, Trade and Industry sectors. On the other hand, the Production Sector mandate covers categories and components of infrastructure like primary processing, water for production-related infrastructure (irrigation, livestock and aquaculture), disease control infrastructure, research infrastructure, quality assurance infrastructure including laboratories, market infrastructure, and institutional infrastructure. The state of such infrastructure is generally inadequate. The existing water infrastructure for livestock production reservoirs are now in very poor condition due to lack of maintenance, vandalism and siltation.

2.1.6 Lack of Value Addition.

31. Despite evident potential for value-added products, the proportion of the District's agricultural commodities and products which are processed are believed to be less than 1 percent. This is a challenge because of: Poor links between different stakeholders, especially those providing facilitative services to producers and investors; Low capacity of farmers to participate in value chains; Inadequate market information to guide farmers in market oriented farming; Inadequate quantity and poor quality of goods produced; Limited availability of and access to production/ productivity enhancing inputs investment finance, equipment and machinery.

2.2 Health Sector

The Health sector provides services required to maintain a healthy population, for effective engagement in gainful economic activities and to reduce morbidity and mortality among Ugandans. The focus of the sector is promoting People's Health to Enhance Socio-economic Development. The district has 64 reporting Health Units, 4 HC IVs, 20 HC IIIs, and 40 HC IIs with 53 Gov't owned Health units, 8 NGO owned Health Units (PNFPs) and 4 PFPs. The district has 30 PMTCT sites, 9 ART sites, 7 SMC sites and 28 TB sites.

2.2.1 District Health System.

32. The Constitution (1995) and the Local Government Act (1997) mandate the Local Governments (LGs) to plan, Budget and implement health policies and health sector plans. The District has the responsibility for recruitment, deployment, development and management of human resource (HR) for district health services, development, passing of health related by-laws/ ordinances and monitoring of overall health sector performance. The District manages all Health Units, supervises and monitors all health activities (including those in the private sector) in their respective areas of jurisdiction and responsibility. The public private partnership at district level is however still weak.

2.2.1 Health Sub Districts.

33. The HSDs are mandated with planning, organization, budgeting and management of the health services at this and lower health center levels. HSDs carries an oversight function of overseeing all curative, preventive, promotive and rehabilitative health activities including those carried out by the PNFPs and PFP service providers in the health sub district. The headquarters of an HSD is a HC IV.

2.2.3 Health Centers III, II and VHTs.

34. HC IIIs provide basic preventive, promotive and curative care. They also provide support supervision of the community and HC IIs under their jurisdiction. There are provisions for

laboratory services for diagnosis, maternity care and first referral cover for the sub-county. The HC IIs provide the first level of interaction between the formal health sector and the communities. HC IIs only provide out patient care, community outreach services and linkages with the Village Health Teams (VHTs).

2.2.4 Village Health Teams.

35. A network of VHTs has been established in the District which tries to facilitate health promotion, service delivery, community participation and empowerment in access to and utilization of health services. The VHTs are responsible for: Identifying the community's health needs and taking appropriate measures; Mobilizing community resources and monitoring utilization of all resources for their health; Mobilizing communities for health interventions such as immunization, malaria control, sanitation and promoting health seeking behavior; Maintaining a register of members of households and their health status; Maintaining birth and death registration; and Serving as the first link between the community and formal health providers. Community based management of common childhood illnesses including malaria, diarrhoea and pneumonia; and management and distribution of any health commodities availed from time to time. While VHTs are playing an important role in health care promotion and provision, coverage of VHTs is however still limited. Attrition is quite high among VHTs mainly because of lack of emoluments.

2.2.5 Public Health Services Delivery System.

36. Health services in the District are delivered through VHTs, HC IIs, HC IIIs, HC IVs, The range of health services delivered varies with the level of care. In all public health facilities curative, preventive, rehabilitative and promotive health services are free. Utilization of Health facilities is limited due to poor infrastructure, lack of medicines and other health supplies, shortage of human resource, low salaries, lack of staff accommodation at health facilities. The disease burden in the District is preventable through improved hygiene and sanitation, vaccination against the child killer diseases, good nutrition and other preventive measures such as use of condoms and insecticide treated nets (ITNs) for malaria. Health Promotion and Education (HPE) and other health social marketing strategies promote disease prevention, uptake and utilization of services, care seeking and referral. Other players in service provision and promotion include the media, CSOs and community structures such as the village health teams (VHTs).

2.2.6 The private sector health care delivery system.

37. The private sector plays an important role in the delivery of health services. The private health system comprises of the Private Not for Profit Organizations (PNFPs), Private Health Practitioners (PHPs) and the Traditional and Complementary Medicine Practitioners (TCMPs).

2.2.7 Private Not-For-Profit Sub-Sector (PNFPs).

38. The PNFP sub-sector is divided into two categories: Facility-Based (FB-PNFPs) and the Non-Facility Based (NFB-PNFPs). The FB-PNFPs provide both curative and preventive services while the NFB-PNFPs provide preventive, palliative and rehabilitative services. The NFB-PNFP sub-sector is diverse and less structured comprising of NGOs and Community Based Organizations (CBOs) that mainly provide preventive health services which include health education, counseling, health promotion and support to community health workers. Although the diversity makes it challenging to achieve the desired goal, the sub-sector remains critical in channeling concerns of communities where the CSOs are strategically positioned.

2.2.8 Private Health Practitioners (PHPs).

39. The PHPs offer curative services but preventive services are more limited. PHPs find difficulties in accessing capital and other incentives which has limited the development of certain aspects of service delivery in the private sector.

2.2.9 Traditional and Complementary Medicine Practitioners (TCMPs).

40. Individual people seek care from TCMPs (e.g. herbalists, traditional bone setters, traditional birth attendants, hydro-therapists, spiritualists and traditional dentists) before and after visiting the formal sector. TCMPs practice in both urban and rural areas with varying and inconsistent service provision. Many traditional healers remain unaffiliated. Most TCMPs have no functional relationship with public and private health providers. This results into late referrals, poor management of various medical, surgical, obstetric conditions and high morbidities and mortalities.

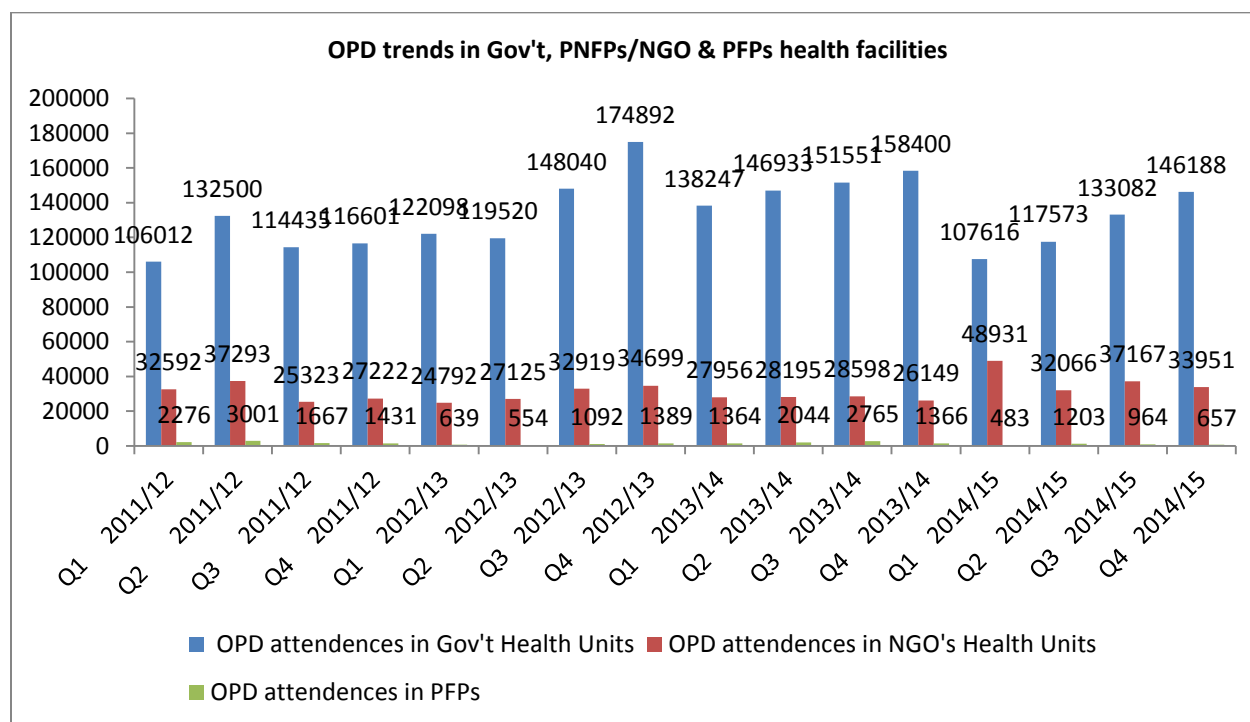
2.10. Health Status

41. The health status is a function of the information provided from the health impact indicators. Indicators used to monitor trends in overall health status therefore are Life Expectancy at birth (LE), Adult Mortality rate (AMR), neonatal mortality rate (NMR) infant mortality rate (IMR), child mortality rate (CMR), maternal mortality ratio (MMR). The quality of health services remained low at various Health Units across the District. Sex, residence, socio-economic status and educational level are important determinants of health. These indicators are better off in urban areas, among the wealthy and those with secondary school plus level of education.

2.10.1 OPD Attendance.

42. A total of 672,959 OPD New attendances was registered in 2014/2015 compared to 715,266 in 2013/2014 with 30% of the attendances are <5yrs and 70% are 5yrs and above. There has been an increase in OPD attendances in health facilities owned by Gov't, NGOs & PFPs in quarters as shown in the graph 01 below.

Graph 01: OPD attendance.

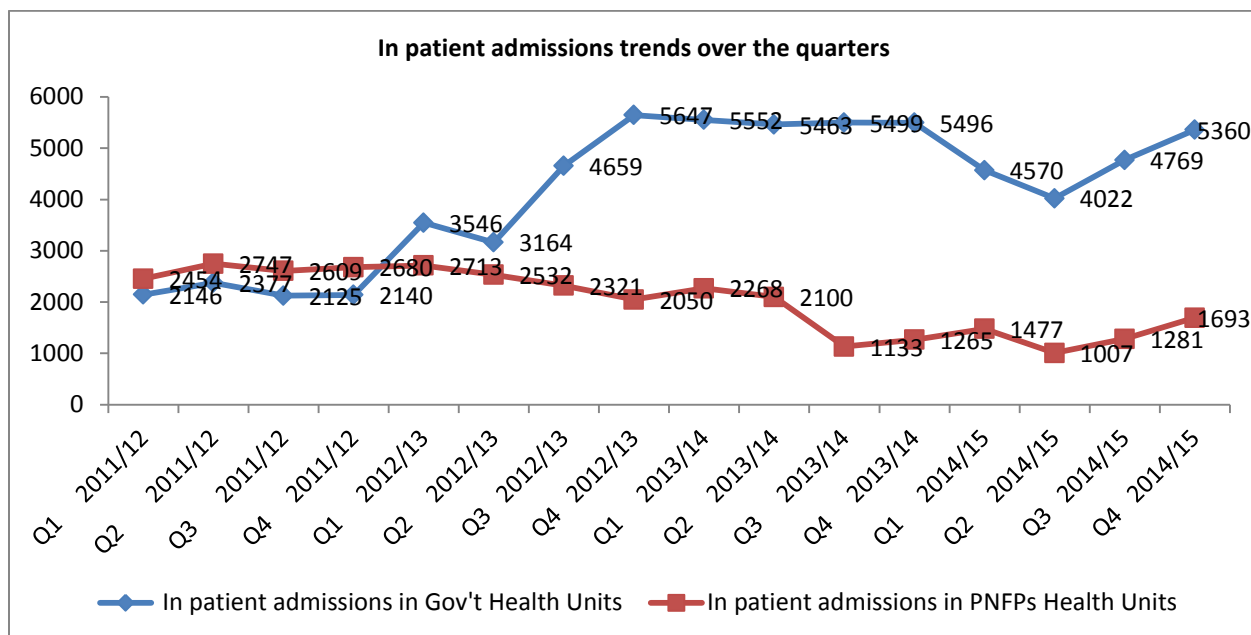


Source: HMIS Report 2014/2015

2.10.3 Inpatient admissions

44. The graph 02 below shows the trends in the Inpatient admissions over the quarters and there has been a steadily increase in admissions in Gov't owned facilities in the last quarter's compared to PNFS that have declined in the last 6 quarters.

Grap02: Inpatient Admissions Trends.

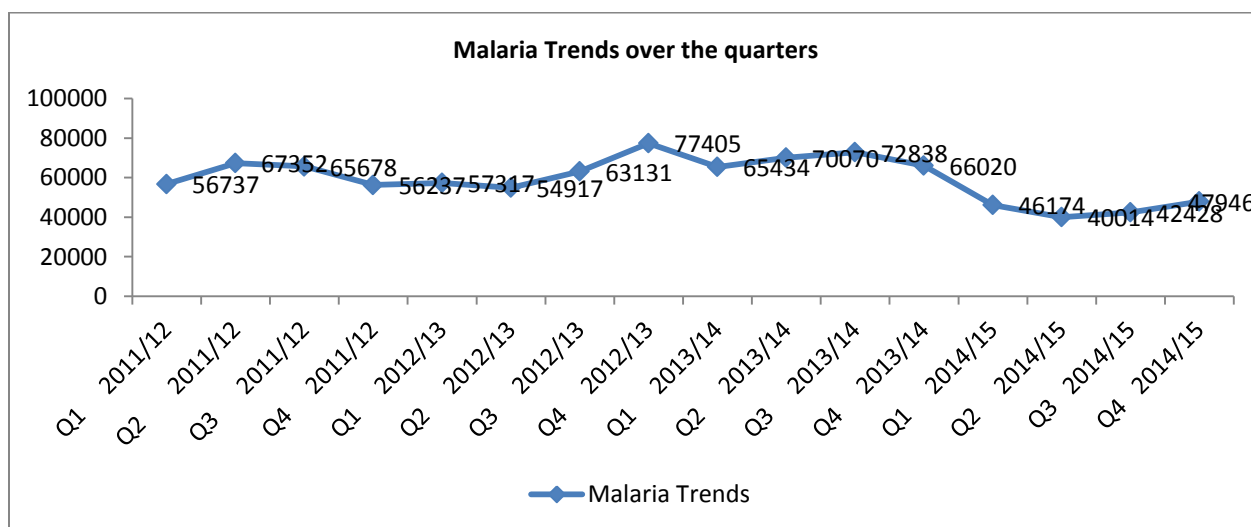


Source: HMIS Report 2014/2015

2.10.4 Malaria Cases

45. In 2013/2014 a total of 182301 malaria cases were diagnosed compared to 274973, 257219 in 2013/2014 & 2012/2013 respectively. 41.3% (75359/182301) were Males and 58.7% (106942/182301) Females. The malaria positivity rate in 2014/2015 was at 38.2%. Graph 03 below shows the trends in malaria cases over the quarters.

Graph03: Malaria Trends.

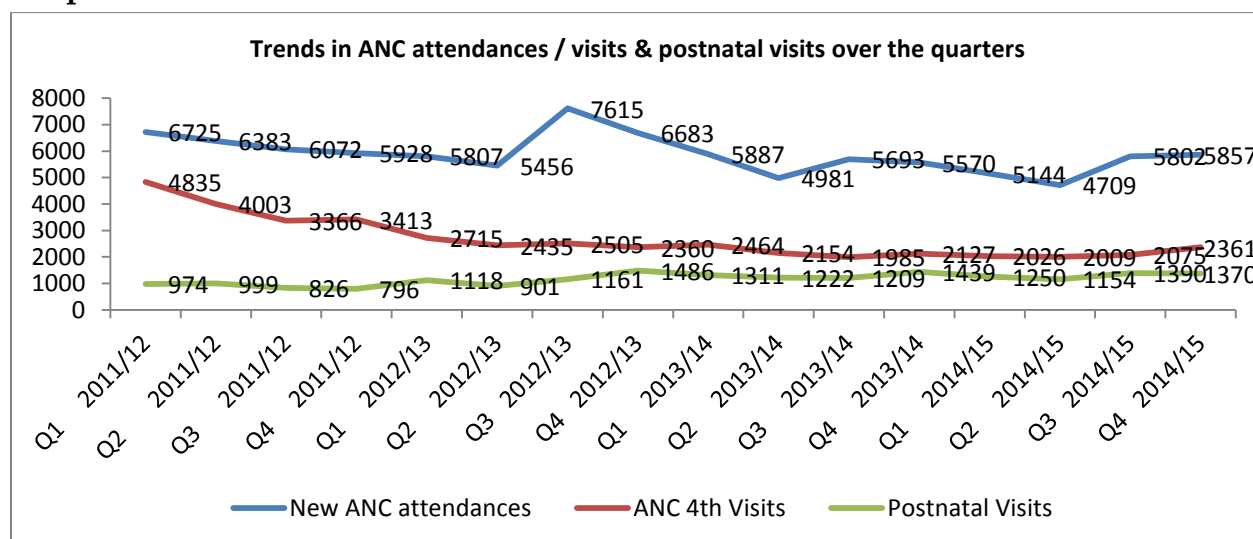


Source: HMIS Report 2014/2015

2.10.5 Antenatal and Postnatal

46. New ANC attendances and ANC at 4th visits have been declining . Encrougingly for post natal visits there has been on a steadily increase in quarters as its seen on the graph 03 below.

Graph03: Trends in ANC attendances.

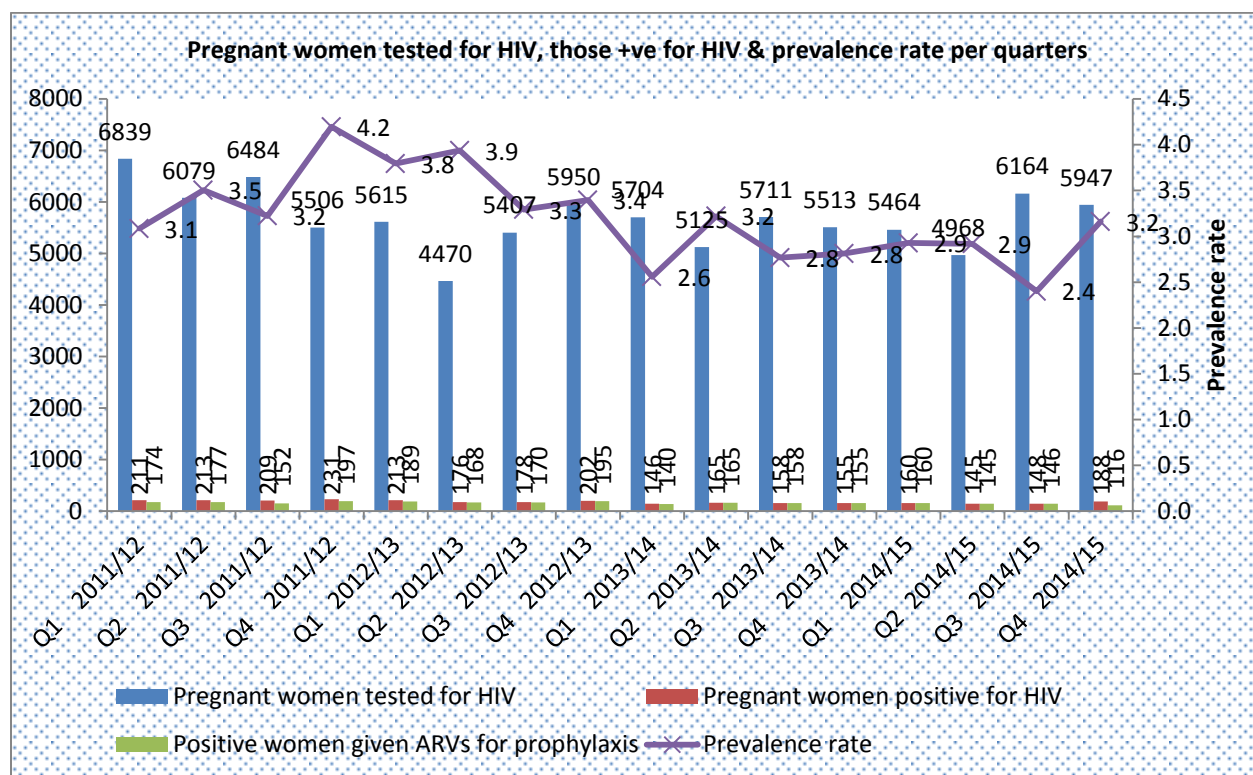


Source: HMIS Report (2014/2015)

2.10.7 PMTCT Services.

47. Pregnant women tested were tested for HIV, some were found positive while some were given ARVs for prophylaxis. During the period 22,643 pregnant women were counseled & tested for HIV in 2014/2015 compared to 22,053 pregnant women tested in 2013/2014 and 21,847 in tested 2012/2013, 3% (569/22643) tested HIV +ve and 98.1% (558/569) of the HIV +ve mothers were given ARVs for prophylaxis. The prevalence rate at the end of 2014/2015 was 3%. This shown in graph 04 below.

Graph04: Pregnant Women tested for HIV.

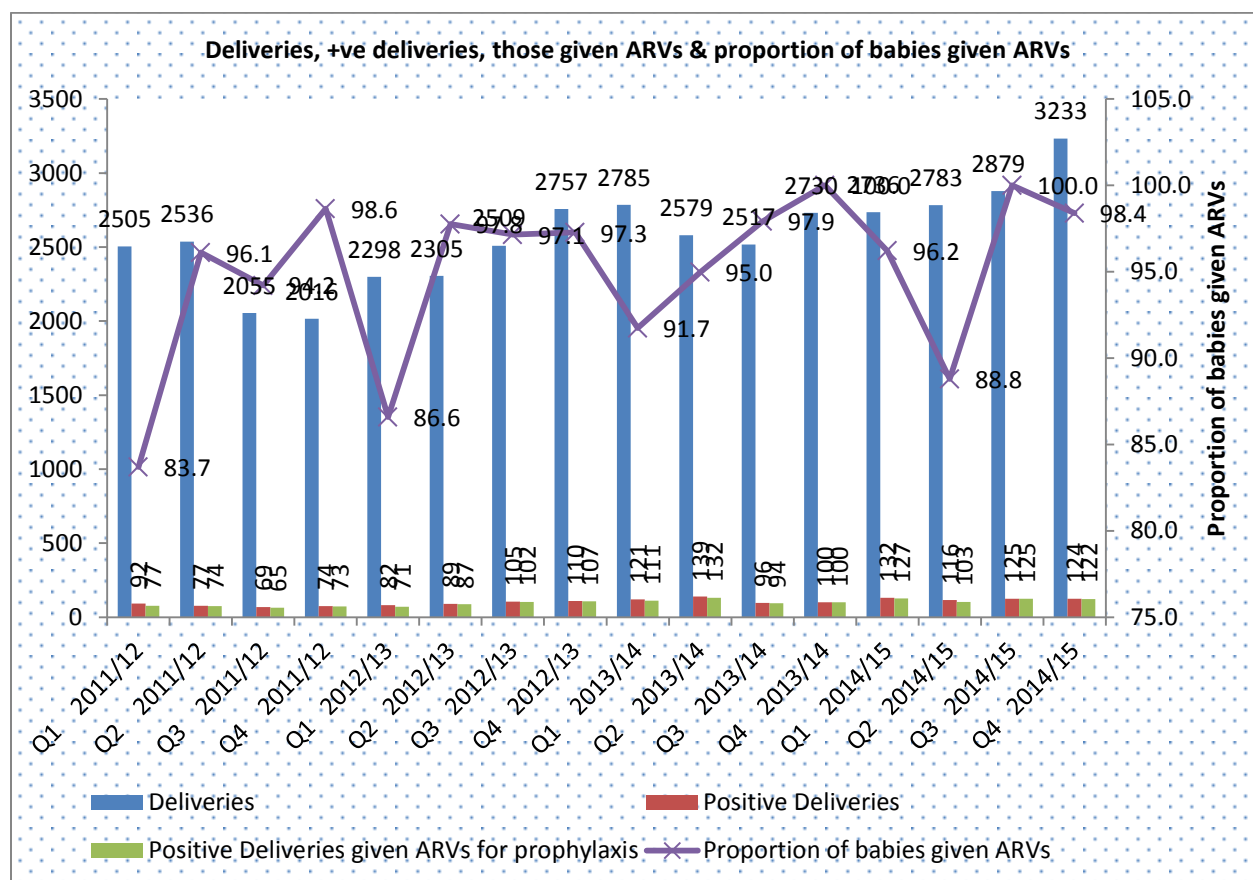


Source: HMIS Report (2014/2015)

2.10.8 Deliveries.

48. In Qtr 4 (April–June 2015) we registered 3233 deliveries in all the health units in the district compared to 2879 & 25783 in Qtr3 and Qtr2 respectively. Out of 3233, 3.8% (124/3233) are HIV +Ve deliveries in all the health units. Of the +Ve deliveries 98.4% (122/124) swallowed ARVs. The highest number of deliveries was registered in the 4th quarter 2014/2015 at 3233 as shown in the graph 05 below.

Graph05: Deliveries



Source: HMIS Report (2014/2015)

Top causes of morbidity

49. The table below shows the top diseases in the District causing morbidity. Information the table shows that malaria followed by Pneumonia - Cough or Cold diseases are the major causes of morbidity in the District.

Table08: Causes of morbidity.

Data element	(0-4 Years, Male)	(0-4 Years, Female)	(5 and Over, Male)	(5 and Over, Female)	Total	%age of all Diagnoses
Malaria	20809	23111	54550	83831	182301	30.2
Pneumonia - Cough or Cold	25388	28371	44794	75427	173980	28.8
Intestinal Worms	4709	5318	8277	13089	31393	5.2
Skin Diseases	5856	6187	7478	11617	31138	5.2
Gastro-Intestinal Disorders (non-Infective)	926	1014	7018	16672	25630	4.2
Pneumonia	5877	6191	4986	7736	24790	4.1
Diarrhea - Acute	7317	7600	3160	4828	22905	3.8
Urinary Tract Infections (UTI)	373	462	5576	11244	17655	2.9
Other Eye Conditions	2519	2587	2991	4968	13065	2.2
Ear Nose and Throat (ENT) Conditions	1509	1549	2899	5278	11235	1.9

Data element	(0-4 Years, Male)	(0-4 Years, Female)	(5 and Over, Male)	(5 and Over, Female)	Total	%age of all Diagnoses
Other Sexually Transmitted Infections	182	183	2829	7172	10366	1.7
Severe Acute Respiratory Infection (SARI)	1073	1129	1469	2150	5821	1.0
Pelvic Inflammatory Disease (PID)	0	0	0	5226	5226	0.9
Typhoid Fever	180	239	1760	2828	5007	0.8
Injuries (Trauma Due To Other Causes)	233	250	2029	1914	4426	0.7
Genital Ulcers	37	61	1118	2365	3581	0.6
Urethral Discharges	47	16	1827	1438	3328	0.6
Hypertension	0	0	946	2325	3271	0.5
Epilepsy	61	77	1391	1529	3058	0.5
Asthma	56	99	1039	1755	2949	0.5
Malaria In Pregnancy	0	0	0	2864	2864	0.5
Tooth Extractions	142	166	880	1273	2461	0.4
Diarrhea - Persist	719	796	378	554	2447	0.4
Injuries - Road Traffic Accidents	160	141	1333	732	2366	0.4
Anaemia	261	315	305	644	1525	0.3
Diabetes Mellitus	1	16	500	825	1342	0.2
Severe Acute Malnutrition (Marasmus, Kwashiorkor, Marasmic-Kwash)	529	647	43	45	1264	0.2
Anxiety Disorders	1	2	238	665	906	0.1
Periodontal Diseases	63	70	228	504	865	0.1
Abortions Due To Other Causes	0	0	0	857	857	0.1
Other Forms of Mental Illness	26	24	257	391	698	0.1
Cardiovascular Diseases	3	16	186	411	616	0.1

Source: HMIS 2014/2015

2.3 Education Sector

The Objectives of the Education and sports sector are to: increase and improve equitable access to quality education, Improve the quality and relevancy of primary education, Improve effectiveness and efficiency in delivery of primary education. Currently, Uganda's Education Sector is characterized by Pre-Primary and Primary Education, Post Primary Education and Training, Business, Technical, Vocational Education and Training (BTJET Teacher Education and Higher Education.

2.3.1 Pre-Primary and Primary Education.

50. The implementation of UPE program has resulted into increased access. The growth of enrollment has increase demand on delivery in puts like classroom stocks, number of teachers, instructional material and teacher's houses. Despite registered successes of the UPE program, a number of challenges still exist such as; low completion rates; high drop out and repetitions; Head teacher, Teacher and pupil absenteeism, weak capacity for school inspection; and inadequate resources for infrastructure and instructional materials. The sub-sector's respond to the quality concerns at Primary level, is being implemented through reinforcing the following initiatives; Customized Performance Targets (CPTs) for Head teachers and Deputies, Early Childhood Development (ECD) policy and quality enhancement initiatives through supervision.

2.3.1.1 UPE Primary Enrollment and Infrastructure

The information in table 09 below presents total enrollment by class and infrastructure by sub county for Government Aided Universal Primary Schools (UPE) in the District. Kikagate and Ngarama sub counties have the highest levels of enrollment.

Table: 09 Enrollment and Infrastructure

sn	Sub County	Enrollment	of Which Special Learning Needs		No of Teachers	No of Permanent Classrooms	No of Permanent Latrine Stances	No of Permanent Teachers Houses
			Male	Female				
1	Birere	2960	19	16	89	25	20	3
2	Endiinzi	1923	18	12	46	16	15	3
3	Isingiro T/C Kaberebere	5421	12	12	129	63	64	1
4	T/C	1289	75	62	47	13	14	4
5	Kabingo	4229	13	9	106	25	11	4
6	Kabuyanda Kabuyanda	2626	53	39	43	21	33	7
7	T/C	2683	6	8	61	25	50	2
8	Kashumba	4080	18	12	72	44	30	11
9	Kikagate	9285	81	58	178	46	66	7
10	Masha	3681	34	28	104	42	72	6
11	Mbaare	3563	6	6	87	11	23	2
12	Ngarama	7226	23	34	130	23	28	1
13	Nyakitunda	6040	73	67	138	48	66	6
14	Nyamuyanja	3174	25	19	84	6	14	4
15	Ruborogota	3024	24	12	69	29	26	8
16	Rugaaga Rushasha	6167	13	9	95	42	54	13
17		4943	28	30	40	23	45	4

sn	Sub County	Enrollment	of Which Special Learning Needs Male Female		No of Teachers	No of Permanent Classrooms	No of Permanent Latrine Stances	No of Permanent Teachers Houses
	Total	72,314	521	433	1,518	502	631	86

Source: EMIS Forms (2014)

From table 09 above an analysis of the information reveals the following ratios:

Teacher pupil ratio	1:48
Classroom pupil ratio	1: 144
Latrine stance pupil ratio	1:115
Houses Teacher ratio	1:18

2.3.1.1.1 Private Primary Enrollment and Infrastructure

The information in table 10 below presents total enrollment by class and infrastructure by sub county for Private Primary Schools in the District. Mbaare followed by Nyakitunda sub county have the highest levels of enrollment.

Table10: Enrollment and Infrastructure

Sub County	Enrollment	of Which Special Learning Needs Male Female		No of Teachers	No of Permanent Classrooms	No of Permanent Latrine Stances	No of Permanent Teachers Houses
Birere	1599	8	7	75	45	19	17
Endiinsi	863	0	0	40	21	18	2
Isingiro T/C	1259	2	4	54	30	41	41
Kaberebere T/C	872	0	0	34	25	21	15
Kabingo	133	1	0	8	0	0	0
Kabuyanda	1481	12	8	73	10	10	1
Kabuyanda T/C	0	0	0	0	0	0	0
Kashumba	295	0	2	9	0	0	0
Kikagate	1651	6	1	70	30	20	11
Masha	1073	6	4	47	29	18	10
Mbaare	4029	29	22	204	81	56	13
Ngarama	2206	7	3	90	17	21	0
Nyakitunda	3605	33	32	148	26	44	6
Nyamuyanja	272	3	0	12	0	0	0

Sub County	Enrollment	of Which Special Learning Needs		No of Teachers	No of Permanent Classrooms	No of Permanent Latrine Stances	No of Permanent Teachers Houses
		Male	Female				
Ruborogota	645	0	1	33	8	8	2
Rugaaga	2975	21	15	139	32	44	19
Rushasha	1976	23	21	71	21	29	7
Total	24,934	151	120	1,107	375	349	144

Source: EMIS Forms (2014)

From table 09 above an analysis of the information reveals the following ratios:

Teacher pupil ratio	1:23
Classroom pupil ratio	1:66
Latrine stance pupil ratio	1:71
Houses Teacher ratio	1:8

2.3.1.1.2 School infrastructure in Government and Private Schools.

Table 11 below shows a comparison of primary school infrastructure in both Government and Private Schools in the District.

Table11: Comparison of School Infrastructure

Government Aided schools		Private Primary Schools		Analysis
Teacher pupil ratio	1:48	Teacher pupil ratio	1:23	On average, enrollment is higher in Government Schools. Private schools are adequately staffed compared to Government schools
Classroom pupil ratio	1: 144	Classroom pupil ratio	1:66	On average, Private Schools are better equipped in terms of classrooms compared to Government Schools.
Latrine stance pupil ratio	1:115	Latrine stance pupil ratio	1:71	On average, Private Schools are better equipped in terms of Latrine stance compared to Government Schools.
Houses Teacher ratio	1:18	Houses Teacher ratio	1:8	On average, Private Schools are better equipped in terms of Teachers Houses compared to Government Schools.

Source: DPU 2015

2.3.2 Post Primary Education and Training

51. The secondary sub-sector has three types of schools namely; Government-owned, private sector-owned and community-owned). Much as the private sector plays a significant role in the provision of secondary education, its participation in the District areas is limited. The incidence of secondary education has become more unequal, with the public Government Schools in the District not adequately targeting the poor.

2.3.2.1 Secondary Enrollment and Infrastructure.

Table 12 below shows both Government secondary school enrollment and infrastructure in the District. Isingiro SS followed by Ngarama Girls have the highest levels of enrollment.

Table 12: Enrollment and Infrastructure

Sub County	School	Enrollment	of Which Special Learning Needs		No of Teachers	No of Permanent Classrooms	No of Permanent Latrine Stances	No of Permanent Teachers Houses
			Male	Female				
Birere	Birere Ss	295	0	0	32	2	0	0
	Aisha Girls	406	0	0	27	8	0	9
Endiinzi	Endiinzi Hs	188	0	0	12	0	0	1
Isingiro T/C	Isingiro Ss	832	0	0	28	11	20	3
Kaberebere T/C	St. John's Rutsya Kabingo Seed School	344	0	0	24	4	10	0
Kabingo		215	0	0	14	4	0	0
Kabuyanda T/C	Kisyyoro Ss	513	0	0	13	8	5	1
Kashumba	Kigaragara	233	0	0	8	0	0	1
Kikagate	Kyezimbire	570	0	0	18	0	0	0
Masha	Masha Seed Ss	228	1	0	30	4	6	0
Mbaare	Bukanga Ss	407	0	0	21	10	23	1
Mbaare	Kihanda Ss	357	1	0	10	2	0	0
Ngarama	Ngarama Girls	601	1	1	16	20	44	4
Nyakitunda	Ntungu Ss	321	2	6	23	6	8	0
Total		5510	5	7	276	79	116	20

Source: EMIS Forms (2014)

From table 12 above an analysis of the information reveals the following ratios:

Teacher pupil ratio	1:20
Classroom pupil ratio	1:70
Latrine stance pupil ratio	1:48
Houses Teacher ratio	1:14

2.3.2.1.1 Secondary Enrollment and Infrastructure.

Table 13 below shows both private secondary school enrollment and infrastructure in the District. Citizens HS followed by Nakivale SS have the highest levels of enrollment.

Table 13: Enrollment and Infrastructure

Sub County	School	Enrollment	of Which Special Learning Needs		No of Teachers	No of Permanent Classrooms	No of Permanent Latrine Stances	No of Permanent Teachers Houses
			Male	Female				
Birere	St. Bridget Girls H S	313	0	0	31	10	3	1
	Mbarara Comprehensive	85	0	0	18	4	1	2
	Isingiro Town High Sch.	229	10	8	16	4	10	0
Isingiro T/C	Green Hill College	154	0	0	20	6	10	6
Kaberebere T/C	CITIZEN'S H S	493	0	0	24	9	5	24
Kabingo	St. Mary's Ss	128	0	0	18	6	9	0
Kabuyanda		131	92	0	0	12	0	0
Kabuyanda T/C	St.Thomas Aquinas	238	0	0	14	0	0	0
Kashumba	St.Lambert Kiyenje	192	2	0	15	0	0	0
Kashumba	Nakivale Ss	486	2	0	12	4	12	2
Kikagate	Kamubeizi Ss	101	0	0	11	4	8	0
	KIKAGATE SS	121	1	0	11	6	10	2
	RWAMURUNGA COMM SS	225	0	0	15	4	16	1
Masha	Kibuli H S	149	0	0	17	5	16	8
	ST.JUDE VOC. SS	77	0	0	8	2	0	0
Mbaare	Kyabahesi Voc	74	0	0	9	2	3	1
Ngarama	Kamatarisi	122	0	0	10	3	2	0
	NGARAMA GIRLS	176	0	0	14	6	4	1
Nyakitunda	Nyakitunda	89	0	0	10	0	0	0

Sub County	School	Enrollment	of Which Special Learning Needs		No of Teachers	No of Permanent Classrooms	No of Permanent Latrine Stances	No of Permanent Teachers Houses
			Male	Female				
Nyamuyanja	St. Mary's	120	0	0	12	0	0	0
	Rushoroza Voc							
	St.Johns Voc. Ss -							
	Rwentsinga	255	0	0	18	6	12	1
	Katanoga Ss	213	0	0	15	0	0	0
Ruborogota	Nyamuyanja	197	0	0	10	4	10	0
	Lucky Cranes High							
Ruborogota	Sch.	292	1	0	14	4	10	0
Ruborogota	Ruborogota Hs	296	0	0	10	0	8	0
Rugaaga	Rugaga Modern	229	0	0	14	6	3	4
Rugaaga	Rugaaga Sss	64	0	0	9	3	5	0
Rugaaga	Kyempango							
Rugaaga	Modern	229	0	0	14	6	3	4
TOTAL		5,478	108	8	389	116	160	57

Source: EMIS Forms 2014

From table 13 above an analysis of the information reveals the following ratios:

Teacher pupil ratio	1:14
Classroom pupil ratio	1:47
Latrine stance pupil ratio	1:34
Houses Teacher ratio	1:7

2.3.1.1.2 School infrastructure in Government and Private Schools.

Table 14 below shows a comparison of Secondary school infrastructure in both Government and Private Schools in the District.

Table14: Comparison of School Infrastructure

Government schools		Private Schools		Analysis
Teacher pupil ratio	1:20	Teacher pupil ratio	1:14	On average, enrollment is relatively similar in both Government Schools though government Schools reported a relatively higher figure. Private schools are adequately staffed compared to Government schools
Classroom pupil ratio	1:70	Classroom pupil ratio	1:47	On average, Private Schools are better equipped in terms of classrooms compared to Government Schools.
Latrine stance	1:48	Latrine stance	1:34	On average, Private Schools are better equipped in terms

pupil ratio		pupil ratio		of Latrine stances compared to Government Schools.
Houses Teacher ratio	1:14	Houses Teacher ratio	1:7	On average, Private Schools are better equipped in terms of Teachers Houses compared to Government Schools.

Source: DPU 2015

2.3.3 Business, Technical, Vocational Education and Training (BTVET).

52. The BTVET system comprises– public; private; and private training service providers. With the challenge of masses of UPE completers looking for further studies or training, BTVET requires special attention. BTVET institutions have experienced increases in students’ enrolment and the demand is continuing to rise. However there is more social demand and less economic demand due to the biting poverty levels especially among the rural peasants and the urban unemployed. It is also clear that even those who complete secondary education seek and will continue to seek enrolment into BTVET institutions for skills training. The demand for employment oriented skills training will therefore continue to raise both in the medium term and in the long run. In the light of all the above realities, BTVET needs appropriate recognition and support so that it can have a significant impact on poverty eradication within the context of the pro-poor economic growth strategy. There are still concerns over inadequate funding as well as limited access and participation. Besides, concerns about the inadequate infrastructure of BTVET institutions remain high. The implication of this is that the majority of the District population cannot meaningfully participate in development activities and in labour market due to lack of adequate training and marketable skills. BTVET institutions also still lack a comprehensive tutor training and management system which contributes to the chronic shortage of qualified instructors. This necessitates use of untrained tutors causing low rates appreciation. This situation reinforces social perception of BTVET as a non-viable area and hence affects the overall performance of its graduates in the job market.

2.3.3.1 Tertiary Enrollment

The table 15 below presents enrolment of the two tertiary institutions in the District.

Table15: Tertiary Enrollment

Name	Enrollment
Buhungiro PTC	322
Rweziringiro Tech School	237
Total	559

Source: DPU (2015)

2.3.4 PLE Performance.

The table 16 below presents PLE performance during the period 2012, 2013 and 2014. The information in the table reveals that a small proportion of pupils at 9.7% passed in Division I while the majority passed in Divisions II and III respectively.

Grade	2012	2,013	2,014	Total	% of Total
Division I	607	559	691	1,857	9.7
Division II	3,023	3,086	3,206	9,315	48.8
Division III	1,137	1,368	1,322	3,827	20.0
Division IV	555	721	588	1,864	9.8
Division U	476	600	463	1,539	8.1
Division X	222	206	258	686	3.6
Total	6,020	6,540	6,528	19,088	100

Source: Education Department Reports 2012-2014.

2.4 Roads Sub Sector

53. This section presents the road length and status of the Road network in the District. District Roads are estimated to cover a distance of 462.2 Km and the details are shown in the table 17 below.

Table17: Road Length

Road Name	Length in km
Nyakigyera – Omukatooma	15.3
Mile 5 – Rwetango – Kyabwemi	40.0
Endiinzi – Rwenshebashebe – Omukatojo	25.6
Rushonje - Kibengo	5.0
Kaberebere – Ryamiyonga	0.0
Nyakitunda – Kabuyanda	12.3
Kamuri – Kyarugaju - Kyeirumba	25.3
Kaberebere – Nyarubungo – Nyamitsindo – Masha (12miles)	16.5
Buhungiro – Rugaaga	10.4
Kikagate – Rwamwijuka – Kaburara – Katanzi.	23.0
Kyeera – Kibona – Kitooha	17.0
Nyabyeya – Rukinga	5.0
Omwicwamba – Ntungu – Omukatooma	7.0
Ijumuriro – Kashojwa – Rubondo – Rwooma	23.0
Kyanyanda – Kihanda – Rwenshekye – Mbaare – Bugaango	21.0
Kabingo – Igayaza – Katembe – Kyarugaju	14.6
Kabuyanda – Kaburara – Katanzi	7.0

Road Name	Length in km
Ngarama – Kakamba – Omukatoogo	12.2
Ruhiira – Town Cell – Orurama – Omukashansha.	10.0
Buhungiro – Byenye – Juru	10.0
Kayonza – Ibumba – Aharye’uwe	12.0
Kyeirumba – Byaruha – Rugaara – Kagarama	12.0
Nyarubungo - Katanzi	5.0
Nyarubungo – Katanzi – Kihangire - Kamwani	12.0
Kabuyanda – Mpoma - Karama	32.0
Burembo – Nyamarungi - Busheeka	22.0
Rwenturagara – Rutunga – Kemengo – Katooma	9.0
Ngarama – Kigando – Bigasha - Ryabatuura	15.0
Endiinzi – Mpikye – Ekiyenza	15.0
Ngarama – Kyakabindi – Kahirimbi	28.0
Total	462.2

Source: Roads Sector Plan (2015)

2.4.1 Condition and Status of Roads.

54. The Road subsector is responsible for District, Urban and Community Access Roads (DUCAR) in terms of opening, routine, periodic maintenance and rehabilitation. The status of Roads can be described as poor, and fair to good ranging from District, Urban and Community Access Roads (DUCAR). The condition of the roads and their status is described in table18 below:

Table 18: Status of Roads

s/n	Status	Status (2014)
1	District roads – fair to good (km)	343
2	Urban roads (paved) (km) – fair to good	0.7
3	Urban roads (unpaved) (km)– fair to good	73
4	All year motor able Community Access Road network (km)	611
5	No of KM of CARs maintained	65
6	Length in Km of urban roads resealed	0
7	Length in Km. of urban roads upgraded to bitumen standard	0
8	Length in Km of Urban paved roads routinely maintained	0.7
9	Length in Km of Urban paved roads periodically maintained	0
10	Length in Km of Urban unpaved roads routinely maintained	43.7
11	Length in Km of Urban unpaved roads periodically maintained	36.8
12	Length in Km of District periodically maintained	94.2
13	Length in Km of District routinely maintained	285

Source: Roads Sub Sector Plan (2015)

2.5 Water Sub Sector .

55. The Water sub sector is responsible for provision of safe water for domestic use, water for production. It is also responsible for delivery of sanitation services in liaison with the Health Sector. The District is facing serious constraints in regard to safe water coverage and access. The District is prone to drought and there is lack of adequate water for human consumption and production. The average safe water coverage for the entire District is recorded at 35 percent which is far below the national standard. The other details are shown in table 19 below.

Table 19: Water Performance Indicators.

s/n	Indicators	Status (2014)
1	% of people within 1.5 km (rural) of an improved water source	35%
2	% of people within 0.2 km (urban) of an improved water source	20%
3	% of improved water sources that are functional at the time of a spot-check	88.7%
4	% of people with access to (and use of) improved and basic latrines / toilets	88.7%
5	% increase in cumulative storage capacity of water for production	70%
6	% of water samples taken at the point of collection or discharge	70%
7	% of people with access to (and use of) hand-washing facilities	87%
8	% of water and sanitation committees where at least one woman holds a key Position.	95%
9	% of water points with actively functioning water and sanitation committees.	87%
10	% of rural water point sources functional (Gravity Flow Scheme).	25%
11	% of rural water point sources functional (Shallow Wells).	23%

Source: Water Sub sector Plan (2015)

2.6 Community Based Services

56. The Social Development Sector is mandated to promote the rights of the vulnerable population, addresses gender inequalities, labour and employment as well as community mobilization and empowerment. Some proportion of the population still lives on average 18.4% live below the poverty line Overall, the District's economy is still largely dominated by subsistence agriculture and some sections of the population are not accessing essential services such as health care, education, information, water and sanitation among others.

2.6.1 Social vulnerabilities.

57. The existing social vulnerabilities in the District are generally associated with demographic characteristics such as age, sex, disability, unemployment, and other phenomena such as poverty and disasters. The sector targets vulnerable groups such as widows, widowers, youth, persons with disabilities, older persons, ethnic minorities and vulnerable children (orphans, street children, children heading households, children in conflict with the law, children neglected

and abused, child laborers, children in hard to reach areas and children with severe disabilities). Unemployment and underemployment especially among the youth is on the increase. Although the planning frameworks provide for participatory approaches for the active involvement of all persons, vulnerable and marginalized groups are usually excluded. These groups are inadequately mobilized and have limited access to appropriate information on the available services and opportunities. Inadequate mobilization of vulnerable and marginalized communities, coupled with limited skills and failure to access information continues to hinder community's participation in the development process.

2.6.2 Social Security.

58. In spite of the existence of the legislation, some employers in the informal sector do not contribute their share to the employees' scheme. Schemes for social security among the informal sector sub groups are non-existent. Employers of small enterprises are also not in position to meet the legal requirements of 10% contributions for their employees due to limitations in capital and profit margins and lack of enforcement and compliance for those that are able.

2.6.3 Occupational Safety and Health in the Workplaces.

59. Occupational safety and health is important for the protection of workers against accidents, occupational diseases and health risks (OSH). Due to inadequate awareness and sensitization on OSH standards, limited personnel and logistics, enforcement of legislation has not been effective. Workplace accidents have been manifested in perpetual occurrence of fire outbreaks, collapse of walls at construction sites. There are new and emerging occupational risks such as psychosocial factors on work-related stress other related health risks such as HIV/AIDS and tuberculosis. The above limitations incapacitate the workers and their productivity.

2.6.4 Child Labour.

60. Under-age children work in various hazardous conditions and circumstances such as commercial sexual exploitation and the informal sector like loading Matoke (banana's) on trucks/ Lorries, construction sites, stone quarries, fishing and as domestic house workers among others as porters and servants. Child labour is an impediment to education and the development of human capital needed for future employment. Child labour also undermines local economic development by creating cycles of intergenerational poverty. Children, who join the labour market prematurely before completion of their education, forego the opportunity to gain skills for future decent and productive employment.

2.6.5 HIV/ AIDS and the World of Work.

61. HIV/AIDS has a profound impact on workers and their families, enterprises and local development. The HIV and AIDS scourge reduces the supply of labour and available skills, increases labour costs in terms of absenteeism, medical care and reduces productivity. The effects of HIV&AIDS undermine the principles of decent work in that it reduces job opportunities and violates people's rights to work.

2.6.6 Community Participation.

62. Participation of communities in designing, implementation, monitoring and evaluation of development programmes in various sectors ensures effective management, ownership and sustainability of those programmes. Communities are key stakeholders and contribute locally available resources for solving community challenges. Therefore, active involvement and participation of all communities in development opportunities greatly contributes to government aspirations of attaining growth, employment and prosperity for all. At lower levels, communities rarely get involved in planning due to absence of the Parish Development Committees (PDCs). The roles of the PDCs include: data collection on; birth and deaths registration, total populations categorized by age and sex, numbers of children attending school, immunization levels, numbers of latrines and information about the quality of water source. The PDCS are also responsible for mobilization of communities for service utilization and maintenance and initiation of development plans among others. As a result of the PDCs absence, Community User groups who are responsible for facilitating the use and maintenance of services by the communities are not effectively mobilized and empowered. Service user groups include water user committees, school management committees, and Village health Teams. Inadequate mobilization of communities limits their access to information which in turn limits their access to services such as health, water and sanitation among others.

2.6.7 Functional Literacy Skills.

63. Functional literacy skills facilitate effective participation in business management, improved agriculture and health among others. Considering the fact that, some of the primary school drop outs are often presumed literate, even when they have difficulties in reading and writing, the actual adult illiteracy is suspected to be higher in the District. The enrolment of more females in functional adult literacy (FAL) programmes reinforce the government's efforts to promote affirmative action in favour of women to redress the imbalance in opportunities between men and women created by historical and cultural factors. However, the continued low enrolment of men has led to increased gender disparity in the programme. Adult literacy services (Government, CSOs and the private sector) target young people from 15 years of age and adults who either dropped out of primary schools or completely missed the opportunity to acquire formal education. However, the FAL programmes face challenges such as lack of classrooms, furniture and adverse weather conditions for those that conduct classes in the open. Performance of the programmes is further

aggravated by severe shortage of instructional materials. The situation is compounded by inadequate facilitation of the literacy instructors. Consequently, there is a high attrition rate among FAL instructors due to inadequate facilitation. This has affected the continuity of the FAL classes and some have even collapsed.

2.6.8 Literacy

64. Literacy is regarded as the ability to identify, understand, interpret, create, communicate and compute using printed and written materials (UNESCO). Literacy is widely acknowledged as benefiting to both the individual and society and is associated with a number of positive outcomes for health, nutrition, status and civil participation in the society of both men and women. Despite the numerous interventions under the UPE and USE policies, in the District, on average, 75% of persons aged 10 years and above are literate and literacy rates are much lower among females (70%) and males (81%).

2.6.9 Adult Literacy

65. The Community Based Services Sector is implementing the Functional Adult Literacy (FAL) Programme in order to increase the level of literacy especially among the adult population. The programme involves teaching adults how to read, write and practice some basic numeracy. Literacy rates for persons aged 18 years and above are estimated at 72%. The male adult literacy rate is estimated at 81% while female adult literacy rate is at 64%.

2.6.10 Youth Unemployment

66. There is a challenge of high youth unemployment largely emanating from lack of skills and limited employment opportunities. The strategic direction should be skills development at all levels to enhance youth employability and increased value addition within the country for faster job creation.

2.7 Natural Resources Sector

67. The Natural Resources sector is responsible for environment, forestry, wetlands, physical planning and Lands functions in the District. The environment has largely been challenged by encroachment on natural resources emanating from population pressures for farm land and bio-fuel. Weaknesses also remain in enforcement of environmental law and regulations. Equally of concern, over 98 per cent of the Districts population depends on biofuel for cooking, which is largely responsible for the depletion of the vegetation and tree cover. There have been political interventions in support of restoration of wetlands but the encroachers evicted find their way back in the fragile ecosystem. There are gaps in enforcing existing laws and regulations due to vested interests of the political class in the people that vote them into positions of leadership which

compromises the effectiveness of the District Technical staff. There is also rampant encroachment on wetlands across the District due to population pressure on land available for crop and livestock production.

2.7.1 Agriculture and the environment

68. The Agricultural related activities are to some extent responsible for 89% to 91% of the environmental and natural resource degradation. This takes the form of deforestation, loss of natural habitats, loss of top soil, bush burning, overgrazing and over cultivation. The natural vegetation cover is estimated at 5%. Most of the land has been deforested due to the following activities: Bush clearing to open up agricultural land for immigrants and refugees in the District, Bush clearing as a measure of fighting tsetse flies of the 1950s and 60s by a FAO project, bush burning for a number of reasons (clearing bushes, for agriculture, killing ticks and other pests, pasture control and hunting). Rampant material harvesting for building, mulching and fuel wood, especially charcoal and firewood for schools, brick making and fish curing because the indigenous dominant Acacia tree species are known to have high calorific energy, overgrazing by livestock and game animals of Uganda and from Tanzania, encroachment on steep slopes for cultivation due to land shortage, which has, in turn, led to dramatic increase in soil erosion and landslides on these fragile slopes, the highland terrain implies that erosive forces of water on steep slopes of the bare hills make natural vegetation regeneration impossible. Some of the factors that were identified to be responsible for the great loss of vegetation in the District; Poor agricultural methods and practices like over grazing, Tree cutting for charcoal burning and domestic use.

2.7.2 Climate change and the environment

69. Poor people in Isingiro District are highly vulnerable to external shocks such as droughts that can damage or destroy crops, livestock, and homes. Poverty alleviation helps increase resilience to those shocks, for example by enabling investment in better land management to improve soils and helps mitigate against the adverse impacts of extreme weather events. Climate change in the District will exacerbate many current environmental risks and introduce others, which will interact. For example, the effects of more extreme weather (drought, rain, wind and hailstorms) will be exacerbated by higher ground temperatures, reducing the ability of crops to deal with water stress. The vulnerability of the District to the effects of climate change depends not only on the magnitude of climatic stress, but also on the sensitivity and capacity of affected population categories to adapt to or cope with such stress.

2.8 Analysis of the State of Cross Cutting Issues

2.8.1 Population and Development

70. Despite notable progress, Uganda remains among the least developed and among the poorest countries in the world. Experience has shown that increase in national income does not necessarily lead to the solution of social, economic and political problems. Not only does economic growth fail to resolve social, economic and political difficulties but inappropriate growth initiates and promotes the mentioned difficulties. Therefore, the prime and fundamental questions to ask about the Districts development performance are: What has been happening to proportion of the population in poverty (in the deprivation trap)? What has been happening to unemployment, underemployment and disguised unemployment? What has been happening to inequality among different population categories? Population and development are inter-related, population variables affect, and are affected by socio-economic development variables. The Isingiro District population has been growing rapidly overtime from 342,300 in year 2005 when the District started to **492,117** in year 2014 reflecting an annual growth rate of approximately 3% per annum. The population has grown partly because the District has a high fertility rate. The District women have 6.7 children each, on average—one of the highest levels of fertility in the world. Because fertility has been high for a long time, the District has a very young population. More than half the population is under the age of 18, which results in a high level of child dependency and creates a built-in momentum for future growth.

2.8.1.1 Population and Economic Growth

71. Major messages that emerge from recent studies on population, economic growth and development are: Slower population growth creates the potential to increase the rate of economic growth in a country and social welfare and progress at household and individual levels. Rapid fertility decline at the country level helps create a path out of poverty for many families. Declining fertility was a key contributing factor to the Asian economic “miracle”. Overall, modern economies are dependent on smaller, highly productive labour forces rather than on a large number of unskilled workers. Declining fertility means that more resources could go to improving the quality of the labour forces, education and agricultural modernization. Declining fertility also means that the population would generate higher levels of savings and investment to drive the development of the economy. In actuality, rapid population growth is working against the ability of the country to modernize agriculture. Rapid population increase and expansion of land under cultivation has led to deforestation, soil erosion and land degradation in many parts of the country. In addition, land fragmentation is a consequence of population increase in many areas, with a negative impact on productivity.

2.8.2 Food Security and Nutrition

72. The critical role nutrition plays in health and socio economic development warrants greater commitment and investment by the District. Child malnutrition in the District remains largely a hidden problem since most children affected are moderately malnourished and identifying malnutrition in them without regular assessment is difficult. Micronutrient deficiencies among women and children are hidden and similarly difficult to detect. Inadequate dietary intake is partly caused by household food insecurity, mainly related to poor access to a range of foods needed for a diversified diet. As a result, foods that are frequently consumed by households are relatively deficient in micro nutrients. The table below 20 shows the Malnutrition cause - effect relationships in the District.

Table20: Malnutrition

Deficiency	Category.	Effects
Micronutrient deficiency.	One out of five young children and women of child bearing age.	Results in impaired resistance to infection and consequent higher levels of illness and mortality as well as potentially severe eye problems.
Iron- deficiency anemia effects	Three quarters of children aged 6-59 months and half of women of child bearing age.	In women, it leads to chronic fatigue with adverse effects on productivity, earnings and care giving abilities. Others are pregnancy complications maternal mortality, premature births, and low birth weight. In children anemia leads to significant slowdown in cognitive development, decreased physical activity and reduced resistance to diseases.
Prevalence of Zinc deficiency	Estimated to range between 20-70% in young children and 20-30% in adults.	Results in poor growth, reduced resistance to infectious diseases and increased incidence of still birth
Inadequate Food & infant nutrition.	Babies (0 months – 12 Months)	Untimely/inadequate feeding Low birth weight, Results into higher mortality rate, impaired mental development, increased risk of adult chronic diseases,
Inadequate Food & Children nutrition.	Children (1-5 years)	Stunted, Reduced mental capacity, frequent infections, inadequate catch-up growth.
Inadequate Food & adolescent nutrition.	Adolescents	Stunted, reduced physical labour capacity/productivity, lower mental and academic performance,
Inadequate	Women/ pregnant women	Low weight gain, higher maternal mortality rate, reduced physical

Deficiency	Category.	Effects
Food & women nutrition.		labour capacity/productivity, lower mental and academic performance, restricted entrepreneurship potential, shortened life expectancy.
Inadequate Food & older people nutrition.	Older people	Malnourishment, reduced physical labour capacity/productivity, lower mental and academic performance, restricted entrepreneurship potential, shortened life expectancy.

Source: District Planning Unit (2014)

2.8.3 Gender Equity

73. Gender the social and cultural construct of roles, responsibilities, attributes, opportunities, privileges, status, access to and control over resources and benefits between women and men, boys and girls in a given society. Gender concerns/issues include: gender discrimination, exclusion, deprivation, subordination, oppression, domination, vulnerability, and unfavorable inclusion. Achieving greater equality between women and men requires changes at many levels, including changes in attitudes and relationships, changes in institutions and legal frameworks, changes in economic institutions, and changes in political decision-making structures. Gaps still exist with regard to implementation of gender mainstreaming initiatives. At District level, programmes implemented do not effectively address gender concerns due to limited availability of gender disaggregated data for effective programme design and lack of standard gender analysis tools. In addition, implementation of gender mainstreaming activities at this level is still weak. Capacity of the human resources in various sectors to mainstream gender is still limited.

2.8.3.1 Gender Inequalities.

74. In Isingiro District, gender differences and inequalities are manifested in specific situations as follows: Inequalities in political power that is; limited access to decision-making and representation. Decisions are made without meaningful input from disadvantaged sections of the population. Inequalities in negotiating and decision-making potential and access to resources have been documented within households. There is inability of women and men to respond to economic incentives, inadequate design of effective strategies for HIV/AIDS prevention, appropriate and inequitable social security interventions all conspire to exacerbate gender inequalities. There are many instances in which equal rights to personal status, security, land, inheritance and employment opportunities are denied to disadvantage sections of the population by law or practice. Women and men are distributed differently across sectors, between formal and informal sectors, within agriculture, and among occupations. Women are also more likely than men to be in low-paid

jobs and “non-standard” work (part-time, temporary, home-based), and likely to have less access than men to productive assets such as education, skills, property and credit. These patterns mean that economic trends and economic policies are likely to have different implications for women and men. Women shoulder most of the responsibilities and tasks related to the care and nurturing of the family including laundry, food preparation, child care, care of the sick and cleaning. Women also make an important contribution to family food production and water and firewood provision. These tasks add to women’s workload and are often an obstacle to engaging in political action or expanding economic activities. Gender inequality is also manifested in gender-based violence, either by intimate partners (domestic violence), or in sexual exploitation. Gender inequalities are not only economic, but are also reflected in other ways that are difficult to measure and change. The table 21 below shows category of population affected by inequality.

Table 21: Gender Inequality

Category	Causes of Inequality	Effect
Men and women	Low levels of education, Society and culture which is discriminative, Low levels of income, Ignorance and lack of awareness on gender equality.	Low productivity, Gender based violence, Poor parentage, Low participation in development programs Un equal opportunities to gainful employment.
Boys and Girls	Un equal opportunities to Education	High school drop out of girls in upper classes, Early marriages, Low self-esteem, Low participation in leadership roles
Rural and Urban people	Un equal distribution of social services, Limited opportunities to gainful employment, Different levels of income	High rural-urban migration, Increasing poverty gap, High crime rates in town Drug abuse, Poor housing conditions in urban areas.
Normal and Disabled People	Negative attitudes towards persons with disability, Limited access to social services like education, health etc, Lack of assistive devices/appliances	Self-denial of PWDs, Women with disabilities are impregnated and left to live as single parents, Limited education and employment Opportunities to PWDs
Youth and Adults	Un equal access, ownership and control of resources, lack of employment, Unequal participation in decision making, negative attitudes.	High levels of poverty among the youth, Prostitution among girls, Exploitation of the youth through under employment cross generation sex

Source: District Planning Unit (2014)

2.8.3.2 Women’s Empowerment

75. Women’s access to credit remains low. This is because they lack collateral, adequate information about available facilities and the cumbersome procedures involved. Available information indicates that the majorities of borrowers from Micro - Finance institutions are from

urban areas and are basically involved in commercial activities. This therefore means that the rural women are highly underserved by Micro Finance Institutions (MFIs) and are therefore unable to expand their livelihood opportunities. Gender inequality in access, control and ownership of productive resources is of varying degrees in the District. Gender disparities exist due to high poverty levels, low literacy rates, negative cultural practices and institutional weaknesses. Gender inequalities in resources, responsibilities and entitlements as well as social vulnerabilities have constrained the development process Gender based inequality limits economic growth and exacerbates poverty.

2.8.3.3 Gender Based Violence

76. Gender based violence (GBV) is widespread in Uganda as revealed by various studies. The number of women who experience gender based violence in comparison to men remains unacceptably high. The effects of GBV are enormous and lead to reduced economic productivity at all levels and increased risk of acquiring HIV and AIDS. The other effects include trauma and psychosocial problems, health and legal challenges. Violation of women's rights continues despite the enabling legislations in place and ratification of regional and international instruments particularly CEDAW. This limits women's enjoyment of their rights and effective participation. Socio-cultural discrimination against women and girls regarding property inheritance, preference of boy to girl child education and unequal sharing of domestic responsibilities are still impediments to women's empowerment.

Status of vulnerable Persons

The table below 22 shows the category and status of vulnerable persons.

Table22: Vulnerable Persons.

Category	Status/Condition
Youth	Deprived, un and under employed, have low levels of education, drug abusers, Low productivity.
Orphans	Deprived, lack protection, care and support, have low levels of education, low productivity.
Elderly	Deprived, lack of care and support, are illiterate, low productivity.
Disabled	
Refugees	Poor shelter, deprived, high rate of incest, early marriages, low education, low productivity.
Urban Poor	Poor shelter, deprived, un and underemployment, abused.

Source: District Planning Unit (2014)

2.8.4 Environment Management

77. Environment degradation in the District is exacerbated by; encroachment on wetlands, river banks and lakeshores, desilting of Lake Nakivale due to soil erosion from hills of Kashumba and Ngarama Sub counties, existence of bare hills due to overgrazing and poor methods of farming, persistent drought due to inadequate tree and vegetation cover in the entire District, lack of interventions to carryout tree planting on bare hills, loss of soil fertility, environment pollution from dust during the dry season, pollution of environment from dust caused by road contractors during the dry season, lack of mitigation interventions to restore the environment while carrying out private and public physical developments on land, widespread charcoal burning without restoring the destroyed tree in various parts of entire district. The table 23 below shows the analysis of environment cause and effect relationship.

Table 23: Environment Analysis matrix

Problem	Cause	Effect	Mitigation measure
Soil Degradation	Over cultivation	Low yields	Awareness programs about better agricultural practices
Land shortage	Overpopulation Overgrazing	Rampant Land conflicts	i. Improved farming methods. ii. Proper land use planning
Lack of enough forest resources	Depletion of forest cover	Shortage of woody materials	Massive tree planting on bare hills.
Diminishing Wetlands	Encroachment due to fertile land shortage	Loss of Wetland ecosystems	i. Awareness about the values of wetlands ii. Eviction of encroachers. iii. Routine monitoring for compliancy.
Bush burning	Community Poor Attitude	Soil Degradation & Air pollution	Enforcement of existing byelaws.
Water Borne Diseases	Poor Hygiene and waste management	Poor health	i. Sensitization ii. proper waste management disposal
Lack of appropriate Housing infrastructure	Lack of Physical planning	Lack of essential services	i. Proper Physical planning and implementation ii. Routine monitoring
Receding water body levels	Degradation of river banks and lakeshores	Poor water quality and quantity	i. Awareness programs ii. Eviction of encroachers on river

Problem	Cause	Effect	Mitigation measure
			banks and lake shores.

Source: District Planning Unit (2014)

2.8.5 Climate Change

78. Climate change is likely to have a negative impact on the poor in the following ways: Poor people's livelihoods and the assets, upon which they depend like forests, water, and Shelter. Vulnerability of poor people to changing environmental risks leading to; loss of assets, vulnerable settlements, and health problems. Health of the poorest groups is likely to be affected by water-, air- and vector-borne and infectious diseases, malnutrition, accidental deaths, disrupted access to health services, displacement, and heat stress. Local Economic development, which is critical to eradicating poverty, is affected through diversion of funds to food relief, and disrupted Local Government revenues from loss of agricultural productivity. Sensitivity to climatic stress is higher for activities entailing climate-dependent natural resources, such as agriculture (crops, livestock, fishing, entomology) often critical for the livelihoods of the poor. The capacity to adapt and cope depends upon many factors including wealth, technology, education, institutions, information, skills and access to resources, which are generally scarce in poor communities of the District.

2.8.5.1 Vulnerability and climate change

79. Vulnerability in relation to climate change recognizes that socio-economic systems play a role in amplifying or moderating the impacts of climate change (OECD 2009). Climate change is projected to reduce the value of the assets and degrade the livelihoods of many poor people. For example in terms of health, access to water, homes and infrastructure and alter District food security, quantity and quality of drinking water, exacerbate malnutrition—an important source of ill health among children—by reducing natural resource productivity and threatening food security. In the District, women are disproportionately involved in natural resource-dependent activities, such as agriculture, which is particularly vulnerable to climate change. Women's traditional roles as primary users and managers of natural resources, primary caregivers and laborers engaged in unpaid labor (i.e., subsistence farming) mean they are involved in and dependent on livelihoods and resources that are put most at risk by climate change.

In the District Climate change increases the prevalence of some vector-borne diseases (e.g. malaria and dengue fever), and vulnerability to water-borne, food-borne or infectious diseases (e.g. cholera and dysentery). Children and pregnant women are particularly susceptible to vector- and water-

borne diseases. Anaemia, which results from malaria, is responsible for a quarter of maternal mortality. Climate change is likely to alter the quality and productivity of natural resources and ecosystems, some of which may be irreversibly damaged. These changes may also decrease biological diversity and compound existing environmental degradation.

2.9 Human Rights

80. Uganda experiences difficulties in the achievement of international standards of **Human rights** for all citizens. These difficulties center upon the provision of proper sanitation facilities, internal displacement and development of adequate infrastructure. Nonetheless, Uganda is making considerable developments in this area. The emerging human rights concerns in the District are: gender based violence, the 2016 general elections isolated violences; drought, hailstorms and road traffic accidents, violence against children in schools and the challenges faced by refugees in realizing their rights. A number of challenges encumber the operations of bodies responsible for protection of human rights which include inadequate funding. There is lack of wider conceptualization of fundamental and other human rights and freedoms that require protecting and promoting such as protection of the natural resources, balanced and equitable development, the right to development and the role of persons in development. Human rights violations of the vulnerable groups continue despite the enabling legislations in place. This is because the rights-holders and the duty-bearers do not have adequate knowledge about the legislation in place. As a result, there is limited access to human rights. The infrastructure to promote the human rights of the vulnerable groups in the District is weak. In addition, programmes for vulnerable groups are inadequate (limited in geographical coverage and target). Another concern of PWDs is their inability to access basic health services and assistive devices. Some of the PWDs are not aware of the available opportunities because the information is not translated into accessible languages such as Sign Language, Braille and Tactile.

2.10 Poverty and Livelihood.

81. Poverty is the cause of many problems in Isingiro of today. Poverty as we all know has many different causes and effects. Lack of income however is a primary cause of poverty. It is noticed that a lack of access to basic goods and services especially by the rural poor is also a contributing factor, as well as a result, of poverty. Lack of market access and access to employment has reduced income opportunities. Poor access to education leads to poorly educated people and this has resulted into limited opportunities for wealth creation. Poor health is caused by a lack of access to (adequate) health services and lack of access to clean water in the District. Lack of access to information frustrates better understanding of the agricultural techniques, which can lead to increased productivity even in subsistence agriculture which is the predominant practice in the District.

Clearly, access to information alternatively contributes to improved education and to better health standards being applied. The poor communities in Isingiro are isolated not only in physical terms but also in terms of their access to productive employment, financial resources, skills and information. Since poverty has many different causes and effects, it can only be tackled in an integrated way. Different alternative options to eliminate poverty exist and could complement each other. One option, emphasized in the District Development Plan, is to ensure that the existing and future capital investments are directed to the rural infrastructure development. Investments to improve accessibility to such infrastructure, will maximize the impact on employment creation and poverty alleviation by optimizing the use of local resources including labor in the planning, design, implementation and maintenance of the rural infrastructure works.

2.10.1 Poverty Incidence/ Headcount index.

82. Poverty Incidence/headcount index shows the share of the total District Population whose consumption is below the Poverty Line i.e. the proportion the proportion of the population that cannot afford to buy the basic basket of goods (that allows minimum nutritional requirements to be met- 2250 calories per adult equivalent per day in addition to the costs of meeting basic nonfood needs (deprived from basic needs of life like nutritious food, soap, safe water, descent clothing, descent shelter, Primary Health care and Education). In Isingiro, the absolute poverty line is estimated at approximately shs 21,626 and Shs 20,308 per adult per month in Urban and rural areas respectively. Information in the table below reveals that population in poverty is higher in Kashumba at 2.0% followed by Rugaaga at 1.6% due to presence of refugee population and Nyakitunda also at 1.6% partly due land holding capacity in relation to population compared with other Sub Counties / LLGs in the District. The Sub county of Kabuyanda recorded 27.6% as the highest percentage of their population below the poverty line compared to other Sub Counties also likely land holding capacity in relation to the population. The table 24 below shows the proportion of population in poverty.

Table 24: Population in Poverty

Sub County / LLG	Population	Poverty Head Count	Population in Poverty	% to Total Population
1. Rugaaga S/C	40,851	19.7	8,048	1.6
2. Rushasha S/C	25,512	12.5	3,189	0.6
3. Kashumba S/C	52,337	18.7	9,787	2.0
4. Endinzi S/C	23,525	13.0	3,058	0.6
5. Ngarama S/C	36,669	18.6	6,820	1.4
6. Mbaare S/C	34,522	14.3	4,937	1.0
7. Birere S/C	21,315	18.6	3,965	0.8
8. Nyamuyanja S/C	15,820	18.9	2,990	0.6
9. Nyakitunda S/C	41,816	18.9	7,903	1.6

Sub County / LLG	Population	Poverty Head Count	Population in Poverty	% to Total Population
10. Kabingo S/C	21,904	16.0	3,505	0.7
11. Kikagate S/C	53,695	13.0	6,980	1.4
12. Kabuyanda S/C	21,325	27.6	5,886	1.2
13. Ruborogota S/C	17,589	23.0	4,045	0.8
14. Masha S/C	27,066	23.0	6,225	1.3
15. Kaberebere TC	6,785	19.0	1,289	0.3
16. Kabuyanda TC	16,325	19.0	3,102	0.6
17. Isingiro TC	35,061	19.0	6,662	1.4
Total	492,117	18	88,391	18

Source: District Planning Unit (2014)

2.10.2 Geographical Poverty Pockets.

The table 25 below shows the Geographical Poverty pockets in the District.

Table 25: Poverty Pockets

Poverty Pocket	Causes of poverty	Effect
Rugaaga, Kashumba, Ngarama and Kikagate (Nakivale and Oruchinga refugee camps)	<ul style="list-style-type: none"> i. lack of enough land to carry out extensive farming ii. low household incomes iii. low levels of education iv. Dependency on handouts from relief organizations. 	High morbidity and mortality rates especially among children, Early marriages.
Fishing communities in around the shores lake Nakivale	Poor infrastructure, Poor social services.	Poor standards of living, High illiteracy levels, High morbidity and mortality rates
Kikagate (Rwamwijuka parish)	Poor Infrastructure	Not accessible due to poor terrain, lack of basic social services
Kabuyanda (Rwakakwenda)	High birth rate, Environmental degradation, High school drop out to carry out petty trade, Poor road network.	Malnutrition, Depletion of natural resources, Increasing crime rate, Land conflicts, Early marriages.
Mbaare (Nshororo parish)	Poor infrastructure, Low education, Infertile land.	lack of social services, poor access to markets, Low productivity.
Nyakitunda (Nyakarambi parish)	Poor infrastructure	lack of social services
Birere (Ibumba Parish)	Poor road network	Low productivity
	Low education, Environmental degradation.	lack of social services, poor access to markets.
Masha (Rwentango Parish)	Poor infrastructure, Vermins.	Lack of social services, Low agricultural

Poverty Pocket	Causes of poverty	Effect
Ngarama- Kakamba parish	Drought, Poor infrastructure, Low education	production. Lack of social services,-poor standards of living.
Endiinzi (Rwantaha parish)	Low population, Drought, Poor accessibility, Low education.	low productivity, lack of social services, poor standards of living.
Kabingo (Kyarugaju parish)	Drought, Low education, Poor road network, Low agricultural production.	Poor feeding, Lack of social services, Low household incomes.
Kashumba- (Murema parish)	Low education, Drought, High rural urban migration, Infertile soils.	Low productivity, Low household incomes.

Source: District Planning Unit (2014)

2.10.3 Livelihood.

83. The population of the District gets income for their survival from different sources. The majority of the people are engaged in production of crops and livestock products at a subsistence level. The sub counties of Kabuyanda, Nyakitunda, Kabingo, Birere, Kikagate, Ngarama, Kashumba, Rugaaga and Mbaare are predominantly dominated by crop farmers while Masha and Endiinzi are dominated by cattle keepers. The incomes from agricultural related activities are characterized by fluctuations with incomes declining during harvesting period and declining during the hunger season. The unstable low incomes from agricultural activities make the majority of people vulnerable to poverty and ill health. There are marked high levels of poverty and deprivation in sub counties dominated by subsistence crop farmers compared to the sub counties dominated by cattle keepers. There are limited commercial activities in the District mainly due to absence of hydro electric power in most parts of the District. The road infrastructure is poorly developed and there are no tarmac roads in the District. The District lies in the dry belt and its ecosystem is vulnerable to drought. There is general scarcity of water for production and for domestic use. These factors combine together to frustrate commercial economic activities and industrial growth in the District.

2.10.4 Goal of the poverty Reduction Strategy.

84. The overall goal of the poverty reduction strategy would be to increase the access of the rural population in Isingiro to employment opportunities and to economic and social goods and services through an effective provision of sustainable rural infrastructure. The immediate objective of the strategy would be to increase the use of local resources (labor and materials), planning on the basis of people's needs and productive job opportunities through infrastructure development and maintenance. The option is integrating environmental, social and economic dimensions are essential to achieve sustainable development. The contribution of environmental management is well acknowledged to improved public health and living conditions, to economic development and to

the social resilience of communities. However, for poor population in developing countries it is often critical. The environment provides natural resources for provision of food, water or fuel which poor communities in developing economies rely on disproportionately for their basic needs. Poor communities also depend on the environment to generate incomes from agriculture, fishing and tourism. They are also more vulnerable to natural disasters which threaten their livelihoods and undermine food security. Moreover, poor people are more vulnerable to health risks. Finally, the economic development of communities is directly and indirectly affected by the quality of the environment. In this light, a more sustainable management of the environment and natural resources contributes directly to poverty reduction, sustainable livelihoods and pro-poor growth.

2.11 HIV/AIDS Management

85. Although Uganda managed to reverse the high HIV prevalence rate from (18%) in the early 1990s, to 6.4% in 2005, the country has since 2011 witnessed a resurgence of the epidemic with HIV prevalence rising to 7.3% among adults aged 15-49 years (Uganda AIDS Indicator Survey 2011). HIV is predominantly higher in women (8.3%) and girls than men (6.1%). HIV prevalence is highest in the central region (10.4%) and lowest in West Nile region (4.3%)¹ (Map 1 – **Uganda Sero- Survey, 2011**). Urban areas continue to post a higher prevalence rate (8.7%) than rural areas (7.0%). HIV prevalence is especially higher among key populations (KPs) or Most at Risk Populations (MARPs). Isingiro District is finding it increasingly challenging to conduct its core business of service delivery as a result of HIV and AIDS (among other factors). Increasing demands for services (health, welfare) are complicated through loss of productivity, declining investment and increasing poverty/deprivation and vulnerability among those losing income-earning household members and/or gaining additional dependents. The functioning of local governments, as workplaces, is also being challenged by loss of staff due to AIDS. While it is not appropriate to expect the District to roll out extensive HIV and AIDS programs, in general it can play an important role in identifying local needs, mainstreaming HIV and AIDS activities within its departments, and coordinating local responses (i.e., facilitating partnerships). The fight against HIV and AIDS requires good governance in its most basic form: inclusive and accountable priority setting and managing partnerships for effective service delivery at the local level.

2.11.1 HIV/AIDS infections in the District.

86. Drivers of HIV refer to factors that cause or explain the status of HIV incidence in a particular area like Isingiro. In the District, high HIV incidence is attributed to:

- i. High risk sexual behaviors including early sexual debut, multiple sexual relationships, limited and inconsistent condom use;
- ii. Transactional, cross-generational and sex work;
- iii. Low individual level risk perception;

- iv. Limited awareness about personal and/or partner HIV status;
- v. High sexually transmitted infection (STI) prevalence;
- vi. Low utilization of antenatal care (ANC) and delivery services;
- vii. Low uptake of safe male circumcision (SMC) services;
- viii. Sub-optimal scale-up of ART;
- ix. Structural factors related to issues such as inequitable access to health services, governance, accountability, human rights, coordination, stigma and discrimination and,
- x. Gender inequalities including gender-based violence (GBV) exacerbated by alcohol drinking.

2.11.2 HIV/AIDS Analysis.

87. Food insecurity, degraded livelihoods, increased vulnerability and adverse social economic conditions have been identified as causes and consequences of HIV/AIDS. Different impacts on different livelihood groups by HIV/AIDS have been observed. These include, reduced labour supply and productivity in all sectors, high opportunity costs in terms of loss of time and money and poor performance on jobs by those infected and their next of kin, increased dependency ratios manifested in form of orphans, widows and the terminally sick, gender and age dimensions like grandparent and orphan headed households, loss of assets to meet medical and burial expenses, low investment in all sectors due to diversion of effort resources towards AIDS/HIV issues and reduced production for the market at house hold level. In totality, HIV/AIDS threatens the attainment of sustainable social and economic development. Table 26 below shows the HIV/AIDS Matrix

Table 26: HIV/AIDS Matrix

Causes	Category	Effects	Interventions
Multiple sexual partners.	Spouses	Increased incidence of HIV infection.	Community education
Discordance among married Couples.	Spouses	Increased incidence of HIV among spouses.	Couple Counseling and Testing/ Home based HCT, Peer education, Strengthening Faithfulness among couples, PMTCT.
Long distance truck drivers.	Bar and lodge attendants, commercial sex workers	Increased Incidence of HIV infection	Media education on HIV epidemic drivers, Consistent use of condoms
Trans-generation sex.	Young people / adolescents and old people	Increased HIV among adolescents & young adults	Early sex education, abstinence

Source: District Planning Unit (2014)

2.12 Potentials, Opportunities, Constraints and Challenges

The sections below present the a number of development constraints, challenges and potentials in delivering services and wealth creation and the critical ones being those related to; Low levels of Local Economic Development, Financing and revenue mobilization constraints, Human resources capacity gaps, Low levels of urban development and physical planning gaps, Low levels of compliance with Governance issues, Environmental degradation and Climate Change. The specific constraints, challenges and potentials are outlined here under:

88. The POCC analysis therefore seeks to answer three key issues namely: the opportunities and hence, options for growth available to the District, the major constraints to exploiting these opportunities and the strategic choices to be made by the District leadership and management team as well as by Development Partners. Despite significant increased investment in provision of services, service delivery is still wanting in many parts of the District. The slow growth and development of the District is accounted for by two primary factors: a relatively low rate of wealth accumulation and a low growth rate of private sector Investments. The first set are constraints that are part of Districts endowments namely; effects of climate change, loss of soil fertility , small markets, environment degradation as a result of human activities, high burden of diseases, and limited participation of Communities in development processes. The District has several Potentials and opportunities that can be harnessed to realize the goals and objectives of the Development plan. There are also several weaknesses and threats that may negatively affect the implementation of the plan. Table 27 below is an analysis of the District resource endowments, threats, weaknesses and potentials.

Table 27: POCC Analysis

Issue	Potential	Constraint	Challenges	Opportunities
Human Resources management	Existence of skilled Human Resources in the labour Market	Inadequate Human Resources	Attraction, motivation and retention of key staff especially Heads of Department Health and Lands Office staff	Increasing budget provisions for wage, and restructuring of LG staffing structures
Local Revenue enhancement.	Comparative Advantage in production of Crops and Livestock	Inadequate Local Revenue	Narrow local revenue base	Implementation of Local Economic Development strategy
Management Information System	Availability of Hard and software, Data, and Information Users	Inadequate Data/information for Planning and facilitating decision making	Operationalization of the Management Information system (MIS) and linkage of other sector information systems to MIS	Support from Ministries, Departments, Agencies and Development Partners
Population Growth and Development	Unmet need for Family Planning	Some cultural, political and religious beliefs do not agree with the need for family planning, Limited access to family planning services, Lack of updated data on migrations, birth and death.	Limited use of family planning services, Inability of poor families to appreciate importance of family planning.	i. Partnership with Development Partners. Integrating Family Planning services into routine Health care service delivery
Food and Nutrition	Availability of diverse foods from Crop and Livestock products	Foods frequently consumed by households are relatively deficient in micro nutrients	Malnutrition among infants, children, adolescents, women and adults	Presence of Food and nutrition policy and strategy
Production and Marketing of Crop and Livestock products	Existence of local, national and International food markets	Poor quality farm products that do not meet required standards, High cost and limited availability of improved farm inputs and improved breeds, Weak value chain linkages.	Limited use of modern farming practices, Persistent Drought	Extension services provision, Irrigation technology application
Private Sector and Business growth and development	Availability of Land for private sector investments	Limited compliance to standards which discourages genuine investors, High cost and limited access to business finance, Limited entrepreneurship skills and culture, Inadequate physical infrastructure (road networks, rails, energy/power and ICT), Lack of serviced industrial park, Limited	High cost of investment Finance, Limited local market for locally manufactured products.	Focus of Government investments in the medium term is on power and infrastructure, Improvement of Households income through Wealth and employment creation strategy

Issue	Potential	Constraint	Challenges	Opportunities
		mobilization for cooperative formation, Governance and leadership gaps in the cooperative partners, Limited education and knowledge on cooperatives.		
Water for Production	Existence of both ground and surface water sources	Weak capacity for provision of critical expansion services for crop and livestock production.	Persistent drought due to environment degradation.	Strategy for Public Private Partnership in construction and maintenance of irrigation schemes and Dams.
Health Services delivery	Available trained Health workers for employment in the labour Market	Shortage of Human Resources, Shortage of medical equipment and drugs, Limited Health infrastructure.	Improvement of Households income through Wealth and employment creation strategy, Inability of poor Households to access and afford Health services, Inability by the District to attract and retain health workers, Underfunding of Health programmes	Positive will from Government and Support from existing development partners
HIV/AIDS Management	Improved availability of HIV Counseling and testing services from Health Units and Development Partners	Limited human resource capacity to deliver the HIV/AIDS national response, Multiple HIV/AIDS contributory factors such as poverty, insecurity and lack of social support mechanisms, Under-funding and over dependency on external funding which is very unpredictable.	The increasing rate of new HIV infections, Slow progress in behavioral change.	Support from Government and Development Partners on continuous education and sensitization on behavior change
Education services delivery	Existence of school going age children not in School	Inadequate physical infrastructure (scholastic materials, Teachers Houses, classroom blocks, water and sanitation/Toilets and power supply), Capacity gaps in education: Teaching methods are old fashioned and books are inadequate and are not always used effectively. Students leave school without having mastered required	Inability of poor Households to access and afford Education services, Limited Political will to implement the compulsory Education policy under UPE	Implementation of Free UPE, USE and University Education policies and programmes

Issue	Potential	Constraint	Challenges	Opportunities
		levels of literacy and numeracy, High dropout rates for girls and Boys, High cost of Education		
Roads and Building Services	Existence of District, Urban and Community Access Roads Network	Weak local private sector players (contractors, transporters and consultants) with inadequate technical and financial capacity which affects service delivery, Inadequate specialized skilled human resource at LG level namely; Engineers to carry out surveys, designs and costing of Projects (BoQs) to facilitate early and timely, Poor physical planning, which leads to high compensation costs, complex designs, delayed implementation of projects and high investment costs	Rains and bad weather damage and wash away culverts and Murram on roads and block drainage channels, The District LG is unable to attract and retain Engineers because of poor reward and motivation system.	Creation of the Road fund and Uganda National Road Authority to support improvement on maintenance
Water and Sanitation services delivery	Existence of both ground and surface water sources	Unplanned settlement patterns lead to difficult in construction and supply of water, Insufficient funding to meet the high population demands, Limited capacity to pay for the water services by users, Low prioritization of sanitation and hygiene.	Persistent drought, Inability of poor Households to afford construction of rain harvesting technologies	Existence of Water and sanitation funding from Government. Improvement of Households income through Wealth and employment creation strategy.
Lands, Physical Planning and Urban Development Services delivery	Existence of Legislation on Lands, Physical Planning and Urban Development	Limited awareness on land registration issues, Inadequate skilled and experienced professionals including land surveyors and Valuers, Bureaucratic red tape in accessing land titles breeds delays and high transaction costs, Inadequate human resources to formulate and implement physical development plans, Negative attitude and perceptions as well as lack of good will to implement physical development plans, Lack of up-to-date planning information, including topographic maps, cadastral information and land tenure maps, among others, Weak institutional framework to regulate and	The District LG is unable to attract and retain skilled staff because of poor reward and motivation system, Inability of poor Households to afford land registration costs, Limited will to enforce compliance with physical plans, Limited will to enforce compliance with building plans.	Approval of proposed Housing, Land and physical planning policies and Laws, Decentralization of Land Registry from Entebbe to Mbarara Regional Office facilitates access, Compliance Housing, Land and physical planning policies and Laws.

Issue	Potential	Constraint	Challenges	Opportunities
		support urban development, Inadequate funds and equipment to effectively address the challenges of urban development and management, Inadequate human capacity, Multiple land tenure systems and rights that constrain the preparation and implementation of agreed physical plans		
Environment and Wetland Services delivery	Potential: Existence of surviving Fragile ecological systems.	Limited compliance with environmental laws and regulations, Inadequate appreciation of the environmental management contribution to economic development, Inadequate institutional capacity in NEMA, and Local Governments to execute their roles, Inadequate funding for effective wetland management, Limited specialized skills and equipment, Undervaluation of wetland products and services owing to lack of appreciation of their importance.	Growing population, Limited will to enforce compliance with environment laws, Growing population, Limited will to enforce compliance with environment laws.	Increased stake holder awareness on the negative effects of environment degradation and climate Change
Community Development services delivery	Existence of Community Development Workers.	Inadequate resources to implement the community mobilization and empowerment strategy, Lack of; unity, spirit of patriotism, ethics and integrity. Poor attitudes towards work, Conflict in norms, values and beliefs, which limit cohesion and slow down development. Increasing number of vulnerable persons attributed to HIV/AIDS, disasters, chronic poverty and limited social protection. Breakdown in extended family system and community resource mechanisms for supporting vulnerable groups. Gender inequality leading to unequal distribution of resources, opportunities and violation of human rights including harmful practices.	Poverty among majority of Households, Limited participation of communities in programme implementation and monitoring, Limited empowerment of Communities on their rights.	Support from CSOs and other Development partners in mobilizing and sensitizing communities and the public on their roles, responsibilities and rights.

2.13 Review of Previous Development Plan Performance.

This section presents performance of the previous District LGDPI 2010/2011-2014/2015. It shows the revenue and expenditure performance, outcome and output performance sector by sector. A review of previous plan performance also considers achievements, unfinished activities and Emerging needs.

2.13.1 Revenue Performance.

89. Locally generated revenues contributed 2.8% to the total revenue received by the District for Investment in the District LGDPI 2010/2011-2014/2015. Low performance of Local revenue is attributed to a narrow tax base founded on crop and livestock products, lack of compliance by revenue collectors with contracts entered into with the District, and failure by LG staff responsible for local revenue collection in fulfilling their obligations. The central Government Grants contributed approximately 96% of the total District Revenue. This shows high dependence of the District on conditional Government Grants for meeting expenditure of both recurrent and development priorities. Table 28 below shows performance of revenue from various sources for the period 2010/2011-2014/2015.

Table 28: Revenue Performance.

Revenue Source	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	Total	% Share
Local Revenue	147,614,429	191,844,000	833,531,000	766,337,000	625,495,000	2,564,821,429	2.8
Gov't Grants	12,305,121,112	15,456,107,000	18,686,285,000	20,640,175,000	21,590,726,000	88,678,414,112	95.9
Donor	168,127,368	371,745,000	260,171,000	275,696,000	119,153,000	1,194,892,368	1.3
Total	12,620,862,909	16,019,696,000	19,779,987,000	21,682,208,000	22,335,374,000	92,438,127,909	100.0

2.13.2 Expenditure Performance

90. Approximately 65.4% of the expenditure was on wage while budget support from Donors performed at 1.3%. The expenditure on wage at 65% of the budget reveals that the District delivers services in contrast to physical investments which performed at 10.7% in form of Domestic Development funding during the District LGDPI 2010/2011-2014/2015. Expenditure on Education was the highest and performed at 51.8%, followed by Health (14.8%), Production (8.5%) and Roads (6.1%) as the priority expenditure areas. Table 29 below shows performance of expenditure by various sectors and categories for the period 2010/2011-2014/2015.

Table 29: Expenditure Performance.

Sectors	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	Total	% Share
Administration	1,054,913,439	631,317,000	1,046,199,000	1,214,764,000	1,009,116,000	4,956,309,439	5.4
Finance	120,663,724	289,228,000	738,844,000	685,495,000	748,421,000	2,582,651,724	2.8
Statutory Bodies	224,315,224	571,991,000	815,809,000	717,266,000	747,937,000	3,077,318,224	3.3
Production	1,651,441,324	1,911,367,000	1,877,822,000	1,948,561,000	438,763,000	7,827,954,324	8.5
Health	1,680,207,271	2,401,595,000	3,032,809,000	3,145,630,000	3,375,870,000	13,636,111,271	14.8
Education	6,209,856,663	8,159,322,000	9,933,409,000	11,439,991,000	12,110,148,000	47,852,726,663	51.8
Roads & Build.	977,324,666	984,851,000	1,158,651,000	1,083,848,000	1,430,532,000	5,635,206,666	6.1
Water	548,107,998	557,812,000	456,300,000	701,053,000	727,795,000	2,991,067,998	3.2
Nat. Res.	16,673,500	112,017,000	121,416,000	123,116,000	119,777,000	492,999,500	0.5
CBS	60,683,000	266,454,000	415,710,000	381,894,000	478,168,000	1,602,909,000	1.7
Planning	52,876,300	75,323,000	136,836,000	161,658,000	1,048,408,000	1,475,101,300	1.6
Audit	23,799,800	58,419,000	46,182,000	78,932,000	100,439,000	307,771,800	0.3
Total	12,620,862,909	16,019,696,000	19,779,987,000	21,682,208,000	22,335,374,000	92,438,127,909	100
Wage	8,444,328,418	10,560,068,814	13,237,659,117	14,520,206,552	13,728,566,000	60,490,828,901	65.4
Non Wage	2,529,436,957	3,210,621,286	3,964,247,967	4,345,485,616	6,801,012,000	20,850,803,826	22.6
G.O.U Dev't	1,478,970,166	1,877,260,899	2,317,908,916	2,540,819,831	1,690,372,000	9,905,331,812	10.7
Donor	168,127,368	371,745,000	260,171,000	275,696,000	115,424,000	1,191,163,368	1.3
Total	12,620,862,909	16,019,695,999	19,779,987,000	21,682,207,999	22,335,374,000	92,438,127,907	100

2.13.4 Performance of Outcomes and Outputs FYs 2010/2011-2014/2015.

This section presents performance of outcomes and outputs sector by sector for FYs 2010/2011-2014/2015.

2.13.4.1 Health Sector

91. The Health sector is understaffed due to inadequate wage bill provisions. Mothers that do not attend ANC and deliver from Health facilities is due to a combination factors that include poor delivery facilities in Health Units. Table 30 below shows performance of key indicators in the Health sector

Table 30: Health outcomes.

sn	Key Performance Indicator (KPI)	Achieved Target
LG Health Facilities		
1	%age of approved posts filled with trained health workers	58%

sn	Key Performance Indicator (KPI)	Achieved Target
2	% pregnant women attending 4 ANC sessions.	33.4%
3	% deliveries in public and PNFP health facilities.	78.9%
4	% children under one year immunized with 3 rd Dose Pentavalent vaccine	91%
5	% one year old children immunized against measles	87%
6	% pregnant women who have completed IPT2	62%
7	% of children exposed to HIV from their mothers accessing HIV testing within 12 months	74%
8	% UFs with fever receiving malaria treatment within 24 hours	94%
9	% eligible persons receiving ARV therapy	79.3%
10	% of households with a pit latrine	86.4%
11	% of new smear+ cases notified compared to expected (case detection rate)	77%
12	% of villages with trained VHT, by district	100%
13	% of health facilities without any stock-outs of six tracer medicines	89%
14	% HCs IV with a functioning theatre (providing EMOC)	75%

Source: Health sector Plan (2014)

2.13.4.2 Water Sub Sector

92. The safe water coverage is low due to low investment in water infrastructure. A small proportion of the population has access to safe water and functionality of some water sources is still low due to challenges of operation and maintenance by beneficiaries/ users. Table 31 below shows performance key indicators in the water sub sector.

Table 31: Water outcomes

s/n	Key Performance Indicator (KPI)	Achieved Target
1	% of people within 1.5 km (rural) of an improved water source	35
2	% of people within 0.2 km (urban) of an improved water source	20
3	% of improved water sources that are functional at the time of a spot-check	88.7
4	% of people with access to (and use of) improved and basic latrines / toilets	88.7
5	% of water samples taken at the point of collection or discharge that comply with national standards.	70
6	% of people with access to (and use of) hand-washing facilities	87

s/n	Key Performance Indicator (KPI)	Achieved Target
7	% of water and sanitation committees where at least one woman holds a key Position	95
8	% of water points with actively functioning water and sanitation committees	87
9	% of rural water point sources functional (Gravity Flow Scheme)	25
10	% of rural water point sources functional (Shallow Wells)	23

Source: Water Sub sector Plan (2014)

2.13.4.3 Production Sector

93. The majority of the people at over 80% are employed in the agricultural sector. The use of machinery in production is absent and all farmers use the hand hoe. Table 32 below presents outputs achieved in the production sector during the previous plan period.

Table 32: Production Outputs

s/n	Key Outputs	Achieved
Crops		
4.1	Female economically active population in Agriculture (% females of 15 years and above)	82%
4.2	Male economically active population in Agriculture (% males of 15 years and above)	70%
4.3	Machinery In Use (Number)	0
4.4	Pesticides in tones based on usage of 0.3 Litres per ha of arable land	2.8
4.5	Fertilizers in tones based on usage of 0.2 Kgs per ha of arable land	1.88
4.6	Market prices for fertilizers (UGX per 100 Kgs)	125,000
4.7	Market prices for pesticides (UGX per Litre)	10,000
4.8	Agricultural Producer Price Index (PPI)	120
4.9	Agricultural Wholesale Price Index (WPI)	120
4.10	No. of Plant marketing facilities constructed	0
4.11	No of plant clinics/mini laboratories constructed	1
4.12	No. of pests, vector and disease control interventions carried out	20,000
4.13	Banana Production (hectares)	31,721
4.14	Fresh Cassava Production (hectares)	1,099
4.15	Sweet Potatoes Production (hectares)	648
4.16	Fresh Irish Production (hectares)	1,134

s/n	Key Outputs	Achieved
4.17	Beans Production (tones)	95,442
4.18	Maize Production (tones)	32,628
4.19	Wet coffee Production (tones)	955
4.20	Banana Production ('000 tones)	12,072
4.21	Fresh Cassava Production (tones)	49,565
4.22	Sweet Potatoes Production (tones)	12,084
4.23	Irish Production (tones)	21,178
Advisory		
4.24	No. of technologies distributed by farmer type	253
4.25	No. of functional Sub County Farmer Forums	17
4.26	No. of farmers accessing advisory services	90,280
4.27	No. of farmer advisory demonstration workshops	423
4.28	No. of farmers receiving Agriculture inputs	9,975
Livestock		0
4.29	No. of livestock vaccinated	10,574
4.30	No of livestock by types using dips constructed (Cumulative)	47,500
4.31	No. of livestock by type undertaken in the slaughter slabs (cumulative)	52,930
4.32	Number of live Cattle	218,000
4.33	Number of live Goats	316,032
4.44	Number of Slaughtered Cattle	8,147
4.45	Production of Meat (tones)	800
4.46	Milking animals (head)	72,667
4.47	Production of milk (Million Litres)	226
4.48	Production of Hen Eggs and Other Eggs (Million)	2
4.49	No of slaughter slabs constructed	0
4.5	No. of abattoirs constructed in Urban areas	0
4.51	No of valley dams constructed	0
4.52	No of livestock markets constructed	0
Fisheries		0
4.53	No. of fish ponds constructed and maintained	8
4.54	No. of fish ponds stocked	8
4.55	Quantity of fish harvested (Tones)	736
4.56	Production Quantity of Fish Capture – lakes (tones)	724
4.57	Production Value of Fish Capture (US\$)	707,406
4.58	Quantity of Fish Aquaculture Production (tones)	12

Vermin control

0

s/n	Key Outputs	Achieved
4.59	No. of parishes receiving anti-vermin services	20
4.60	Number of anti-vermin operations executed	20
4.61	No. of tsetse traps deployed and maintained	16
Trade/ Commercial		0
4.62	No. of trade sensitization meetings organized	12
4.63	No of businesses inspected for compliance with the law	200
4.62	No of businesses issued with trade licenses	400
4.63	No of businesses assisted in business registration process	400
4.64	No. of enterprises linked to UNBS for product quality and standards	80
Co-operatives		0
4.65	No of cooperative groups supervised and Audited.	27
4.66	No. of cooperatives assisted in registration	40
4.67	Number of cooperative group members educated.	20,000
Tourism		
4.68	No. of tourism attraction sites promoted.	0
4.69	No of hospitality facilities (e.g. Lodges, hotels and restaurants)	2
Industry		0
4.7	No. of producer groups supported for collective value addition.	0
4.71	No. of value addition facilities in the LG	0
4.72	No. of industrial incubation /growth centers established.	0

Source: Production sector Plan (2014)

2.13.4.4 Health Sector

94. The health sector produced a number of outputs during the LGDPI period. Table 32 below shows achievement of key outputs by the sector.

Table 32: Health Outputs.

Item	Key Outputs	Achieved Target
Primary Health Care Management		
1	No. of Health unit Management committees trained (NGO 10, HCIVs 4, HCIIIs 17, HCIIIs 34)	260
2	No. of VHT trained and equipped	3,324
Medical Supplies		

Item	Key Outputs	Achieved Target
1	Number of health facilities reporting no stock out of the 6 tracer drugs.	57
LG Health Facilities		
2	No. of trained health related training sessions held.	84
3	Number of inpatients that visited the facilities in the LG	41,591
NGO Health Facilities		
1	Number of inpatients that visited the NGO health facility	6,783
2	Number of total outpatients that visited the NGO health facilities	110,898
3	Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2,623
Pit Latrine & Hand Washing		
1	No. of pit latrines in the LG Homesteads/ Households	60,777
2	No of hand washing facilities (e.g. tippy tap) installed next to the pit latrines	24,620

Source: Health Sector Plan (2014)

2.13.4.5 Education Sector

95. The Education sector produced a number of outputs during the LGDPI period. Table 33 below shows achievement of key outputs by the sector.

Table 33 : Education outputs.

s/n	Key Outputs	Achieved
Primary Education		
1	Girls enrolment	37,609
2	Boys enrolment	39,690
3	No. of teachers on payroll	1,449
4	No. of qualified primary teachers	1,449
5	No. of PTAs sensitized	57
6	No. of pupils enrolled in UPE	77,299
7	No. of student drop-outs	4,793
8	No. of pupils sitting PLE	6,334
9	No. of Students passing in grade one	559
10	No. of permanent classrooms constructed/established in UPE Schools	42
11	No. of latrine stances constructed/established	21
12	No. of permanent teacher houses constructed/established	12
13	No. of 3 seater desks in primary schools	39,732
Secondary Education		

s/n	Key Outputs	Achieved
1	No. of teaching and non-teaching on payroll	743
2	Number of students enrolled	23,059
3	No. of students sitting O level	4,346
4	No. of students passing O level	3,841
5	No. of students sitting A level	1,045
6	No. of students passing A level	670
7	No. of permanent classrooms constructed/established in Schools	44
8	No. of latrine stances constructed/established	45
9	No. of permanent teacher houses constructed/established	7
10	No. of science laboratories constructed/established	12
Tertiary		
1	No. Of tertiary education Instructors on payroll	114
2	No. of students in tertiary education	2,016
Management & Inspection		
1	No. of primary schools inspected in quarter	353
2	No. of secondary schools inspected in quarter	7
3	No. of tertiary institutions inspected in quarter	2
4	No. of inspection reports submitted to Council	16
Special Needs		
1	No. of SNE facilities operational	8
2	No. of children accessing SNE facilities	346

Source: Education sector Plan (2014)

2.13.4.6 Road and Buildings Sub Sector

96. The Roads sub sector produced a number of outputs during the LGDPI period. Table 34 below shows achievement of key outputs by the sub sector.

Table 34: Roads outputs

	Key Outputs	Achieved
7.1	Road Opening in KMs	65
7.2	Road Rehabilitation in KMs	4
7.3	Road Periodic maintenance in KMs	94.2

	Key Outputs	Achieved
7.4	Road Routine maintenance in KMs	285
7.5	No of Road swamp crossings maintained	1
7.6	No of Road Bridges constructed	0
7.7	Road Culvert lines installed	9
7.8	No. of Office Buildings Constructed	1
7.9	No. of Public Office Buildings Maintained	3
7.10	District roads – fair to good (km)	343
7.11	Urban roads (paved) (km) – fair to good	0.7
7.12	Urban roads (unpaved) (km)– fair to good	73
7.13	Rural population living within 2 km of all-weather road	**
7.14	All year motor able Community Access Road network	611
7.15	No. of Road user committees trained	03
7.16	No. of people employed in labour based works	186
7.17	No of KM of CARs maintained	65
7.18	Length in Km of urban roads resealed	0
7.19	Length in Km. of urban roads upgraded to bitumen standard	0
7.20	Length in Km of Urban paved roads routinely maintained	0.7
7.21	Length in Km of Urban paved roads periodically maintained	0
7.22	Length in Km of Urban unpaved roads routinely maintained	43.7
7.23	Length in Km of Urban unpaved roads periodically maintained	36.8
7.24	No of streetlights installed on Urban Roads	0

Source: Roads Sub sector Plan (2014)

2.13.4.7 Water Sub Sector

97. The Water sub sector produced a number of outputs during the LGDPI period. Table 35 below shows achievement of key outputs by the sub sector.

Table 35: Water outputs.

s/n	Key outputs	Achieved
1	No. of water facility user committees trained	115
2	No. of supervision visits during and after construction	60
3	No. of water points tested for quality	70
4	No. of District Water Supply and Sanitation Coordination Meetings	16
5	No. of water points rehabilitated	80
6	No. of water pump mechanics, scheme attendants and caretakers trained	79
7	No. of water and Sanitation promotional events undertaken	14
8	No. of water user committees formed.	120
9	No. Of Water User Committee members trained	120
10	No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	92
11	No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10

Source: Water Sub sector Plan (2014)

2.13.4.8 Natural Resources Sector

98. The Natural Resources sector produced a number of outputs during the LGDPI period. Table 36 below shows achievement of key outputs by the sector.

Table 36: Natural Resources outputs.

s/n	Key output	Achieved
1	Area (Ha) of trees established (planted and surviving)	134
2	Number of people (Men and Women) participating in tree planting days	100
3	No. of Agro forestry Demonstrations	12
4	No. of community members trained (Men and Women) in forestry management	80
5	No. of forestry monitoring and compliance surveys/inspections undertaken	10
6	No. of Water Shed Management Committees formed	16
7	No. of Wetland Action Plans and regulations developed	4
8	Area (Ha) of Wetlands demarcated and restored	34
9	No. of community women and men trained in Environment and Natural Resources monitoring	335
10	No. of new land disputes settled within FY	28

2.13.4.9 CBS Sector

99. The CBS sector produced a number of outputs during the LGDPI period. Table 37 below shows achievement of key outputs by the sector.

Table 37: CBS Outputs

/n	Key Performance Indicator (KPI)	Achieved
Community Development		
1	% of the Community Development Workers filled.	51
2	Number of Community Functional groups reached.	325
3	Number of community planning meetings facilitated by CDW	362
4	Number of service groups mobilized by CDWs	626
5	Number of service groups visited by CDWs	293
Probation & Welfare		-
1	Number of juveniles settled	20
2	No. of children settled	125
3	Number of homeless children settled	70
4	No. of children cases (Juveniles) handled and settled	61
5	Number of offenders under community service supervised	20
6	Number of family cases settled	81
7	Number of CSOs dealing with children registered and monitored	32
8	Operational district OVC coordination committee meeting once every quarter	4
Social Rehabilitation		
1	Number of vulnerable groups reached (i.e. Prisoners)	15
Public Libraries		-
1	Number of libraries provided with operational funds	-
2	Number of information materials received and availed to library users	-
3	Number of users of public library by gender and age groups	-
Gender		-
1	Number of sensitization activities undertaken to promote gender mainstreaming	25

2	Number of women groups reached	168
Children & Youth		-
1	Number of sensitization activities undertaken to support children and youth	145
2	Number of youths trained in skills enhancement	153
3	Number of youths trained in vocational skills	66
4	Number of youths equipped with start-up kits	66
5	Number of youth groups supported with IGAs	66
Youth Councils		-
1	Number of youth councils supported	4
Disabled , Elderly & Women		-
1	Number of home based care training visits undertaken	4
2	Number and (value) of assistance aids supplied to disabled and elderly community	-
3	Number of associations of older persons formed and supervised	6
4	Number of PWDs groups supported to start up IGAs	72
5	Number of Women councils supported	4
6	Number of women groups supported	90
7	Number of PWDs groups supported	16
8	No. of assistive aids supplied to disabled and elderly community	-
Adult Literacy		-
1	Number of male FAL learners enrolled and trained	3,196
2	Number of female FAL learners enrolled and Trained	10,035
3	Number of Instructors recruited and trained	1,336
4	%Completion rates	85

Source: CBS sector Plan (2014)

2.13.4.10 Planning Sub Sector

100. The Planning sub sector produced a number of outputs during the LGDPI period. Table 38 below shows achievement of key outputs by the sub sector.

Table 38: Planning Outputs

s/n	Outputs & Projects	Achieved
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s/n	Outputs & Projects	Achieved
10.1	Coordination and consultation visits with MDAs	16
10.2	TPC meetings	48
10.3	Data /information for planning collected and disseminated	9 sector 17 LLGs
10.4	District Statistical Abstract/ Periodic Statistical Reports	4
10.5	Population Action plan	4
10.6	Population Advocacy meetings	4
10.7	Projects formulated and appraised	40
10.8	Support to Sector Planning	11
10.9	Support to LLG Planning	17
10.10	Periodic Review of LG Development Plans	16
10.11	Performance assessment of Sectors and LLGs.	9 sector, 17 LLGs
10.12	Performance Reporting of Sectors and LLGs.	9 sector, 17 LLGs
10.13	Monitoring Performance of Program & Projects	17 LLGs

Source: DPU (2014)

2.13.4.11 Internal Audit Sub Sector

101. The Internal Audit sub sector produced a number of outputs during the LGDPI period. Table 39 below shows achievement of key outputs by the sub sector.

Table 39: Internal Audit Outputs

s/n	Key Outputs	Achieved
11.1	Audit Inspection of LLGs	72
11.2	Audit Inspection of Departments	33
11.3	Conducting Value for money audits	38
11.4	Audit Inspection of Educational Institutions	50
11.5	Audit Inspection of Health Facilities	62

11.6	Audit reports produced	4
11.7	Others(special investigation)	8

Source: Internal Audit Sub sector Plan (2014)

2.14 Unfinished Projects and Emerging Needs

102. The sections below present the unfinished projects during the LGDPI period, emerging needs and the planned interventions during the next LGDP II period. Table 40 below presents the unfinished LGDPI projects.

Table 40: Unfinished Health Projects.

s/n	Unfinished Projects	Emerging Needs	Planned Interventions
1	Construction of a Health office Block	Office Furniture	Completion of the Health Office Block
2	Construction of 2 classrooms at Kendobo Cope P/S in Rushasha S/C.	Terminate contract & get works completed by another contractor.	Completion of 2 classrooms at Kendobo Cope P/S in Rushasha S/C.
3	Rehabilitation of Ngarama – Kigando – Bigasha – Kasese road	Serious treatment of the water crossing with more fills and 3No. lines of culvert of 900mm ø	Completion of rehabilitation works.
4	Construction and extension of Ruborogota GFS	Requires extension to 48Miles Junction to Kabuyanda T/C.	Phase 2 works rolled to the next FY 2015/2016
5	Fencing of the District Head Quarter Land	Re designing required due to tarmacking of the road.	Rolled to FY 2015/2016 for completion.
6	Provision of District Council Furniture	Special designs required and increase in budget. Provision of shelves to PDU	Project rolled to FY 2015/2016 for completion.
7	Procurement of the District Head Quarter Generator 25 - 30KVA including a changeover switch	Procurement of the District Head Quarter Generator 25 - 30KVA including a changeover switch	Rolled to FY 2015/2016
8	Maintenance of District Council Hall and Offices	Required fumigation and access ramps for the disabled.	
8	Construction of VIP Drainable Pit Latrine at the District Head Quarters	Construction of VIP Drainable Pit Latrine at the District Head Quarters	Rolled to FY 2015/2016

s/n	Unfinished Projects	Emerging Needs	Planned Interventions
9	Rehabilitation of Nyamuyanja – Nyakibare – Nyakishenshero road 5km Deliver the road to the Main Kaberebere – Ryamiyonga road at Nyamuyanja S/C Headquarters and Omukiko Trading Centre.		Rehabilitation of Nyamuyanja – Nyakibare – Nyakishenshero road 5km

Source: District Sector Plans (2014)

2.15 Implemented HLG Projects

2.15.1 Education Sector.

103. Construction of 2 classroom Block at each of the following Primary schools: Itegyero, Ibinja, Kyarubambura, Rwambaga, and Kihwa P/S. Completion of 5 Stance VIP Lined Latrine at each of the following Primary Schools; Kaiho II, Kabatangare, and Ruyanga P/S. Construction of 3 classroom block at Kikagate SSS, Construction of 4 classroom block at Kasheshe and Gayaza mixed Primary Schools.

Construction of two classrooms at the following primary schools; Itegyero in Masha S/C, Ruhiira and Kabatangare in Nyakarambi-Nyakitunda S/C, Construction of 4 (Four) Classrooms at Kasese Primary School in Kashumba S/C and Kabingo Seed Seconary School in Kabingo S/C, Construction of Two (2) Classroom Block and Supply of Furniture in the following primary schools; Buhungura, Rwambaga in Endiinzi S/C, Karunga in Rushasha S/C, Rukoma in Birere S/C and Kaiho, Construction of Two (2) Classroom Block the following primary schools; Buriiji Catholic in Mbaare S/C, Ibinja in Ruborogota S/C, Rwambaga in Endiinzi S/C, Construction of a Junior Staff House at the following primary schools; Ijugangoma in Nyamuyanja S/C, Rwambaga in Endiinzi S/C, Kabura Madarasat in Mbaare S/C, supply of 36 Twin Desks at Buriiji Catholic P/School in Mbaare S/C, Construction of 4No. five stance lined VIP latrines (Lot C) in Isingiro South (SFG), Two Stance Pit Latrine With urinal at Kabura Madarasat P/School in Mbaare S/C, Construction of a science Lab, Administration Block, 5-stance Lined latrine and two stance pit Latrine at Kabingo Seed Seconary School in Kabingo S/C, Construction of 2 classrooms with furniture(36 3 seater twin desks) at the following primary schools; Rwakahunde II in Masha S/C, Kabatangare in Nyakitunda S/C, Kamutiganzi in Rushasha S/C, Kiryaburo in Rugaaga S/C, Nyabushenyi in Kikagate S/C, Kendobo Cope in Rushasha S/C, Ibumba and Nyakibaare in Nyamuyanja S/C, Kagogo united in Kabingo S/C, Kayenje II and Rukonje in Ngarama S/C, Kibona Girls in Birere S/C, Completion of 4 classroom block at Kyeirumba Muslim P/S in Isingiro TC, construction of 5 stance VIP lined latrine at the following primary schools; Kagango in Kashumba S/C, Kitezo in Kikagate S/C, Rutsya in Kaberebere TC, Kyempara mixed in Kabingo S/C, Construction of a 4 unit teachers house at the following primary schools; Kagango, Kigaragara and Kisyoro in Kashumba S/C, Bihungo in

Ruborogota S/C, Kitezo in Kikagate S/C, Nyabugando in Ruborogota S/C, Rweiziringiro in Kaberebere TC, St.marys kagoto in Kabuyanda S/C, Completion of Classrooms at Itegyero p/s in Masha S/C, construction of junior staff house with 2 stance VIP latrine at St. Deos Kitooa p/s in Birere S/C, construction of an Administration Block and 3-classrooms at Kabingo seed SS in Kabingo S/C, Construction of 2 stance VIP lined latrine at the following primary schools; Kagango in Kashumba S/C, Kitezo in Kikagate S/C and Kyempara mixed in Kabingo S/C, construction of a library at Isingiro SS in Isingiro TC, Construction of classrooms and a teachers house at Endiinzi H/S in Endiinzi S/C

2.15.2 Health Sector

104. Upgrading of Rugaaga HCIV/HSD (Doctors house and Theatre.) at Rugaaga HCIV, Construction of Health staff House at Ruborogota HCIII, Construction of staff House and OPD at Kyabahezi HCII, Construction of Maternity and General Ward at Kyeirumba/ Kabingo HCIII, Construction of Maternity and General Ward at Rushasha HCIII, Construction of 5 stance Pit Latrine at Kyabahezi HCII and Completion of a General ward (from foundation to wall completion - LDG & MVP) at Kabuyanda HCIV. Construction of Operating Theatre and Doctor's house at Rugaaga H/C IV in Rugaaga S/C, Construction of Maternity General ward at Rushasha Health Centre III in Rushasha S/C, construction of a two stance pit latrine at Rushasha Health Centre III in Rushasha S/C, , Construction of a New Out Patient Block, Four Stance Pit Latrine with Urinal, A covered Waste Pit and Provision of Two 10,000 HDP Water Tank at Kikokwa H/C III - Kaberebere West - Kaberebere Town Council, Construction of General Ward at Kyeirumba H/C III in Isingiro Town Council, construction of a placenta Pit at Rushasha Health Centre III in Rushasha S/C, Construction of a Senior Staff House, Kitchen, Two Stance Pit Latrine with Urinal and Bath Shelter at Kanywamaizi H/C III - Kabuyanda Sub-County, Construction of an office block for District Health Office in Isingiro TC, Construction of Junior staff house at Rushasha HC III in Rushasha S/C, Karama HC III in Ruborogota S/C and Kabuyanda HCIV in Kabuyanda TC, Construction of Senior staff house at Kanywamaizi HCII in Kabuyanda S/C, Construction of Maternity and general ward at Kasana HCIII in Birere S/C, Completion of Outpatient Department block (OPD) at; Kikokwa HCII in Kaberebere TC and Kashumba S/C,

2.15.3 Buildings sub sector

105. Construction of District Stores at District H/Q.

2.15.4 Roads sub sector

106. Rehabilitation of roads: 6km phase II,(rolled from 9/10 FY) Kyeera-Kibona –Mpambazi, Rehabilitation of roads: 5km (Bush clearing, road shaping, culvert installation, spot murraming and ditch reform) Nyarubungo-Omukabira-Nyamabare Bridge, Periodic Maintenance of Roads;

Nyarubungo- Rwentango, Nyakigyera- Omukatooma, and Kamuri - Kyarugaju -Kyeirumba. Maintenance of Community Access Roads in all the 17 LLGs.

Rehabilitation of Kabuyanda - Karama - Mpoma Road (Phase I), Periodic Maintenance of; Nyarubungo - Rwentango Road, Endiinzi - Rweshebashebe - Omukatojo Road and Endiinzi - Rweshebashebe - Omukatojo Road, Kikagate – Rwamwijuka Road in Kikagate, Rwentango - Kyabwemi road in Kabingo S/C, Rushoje - Kibengo Road in Ngarama S/C, Construction of community access roads; Bizera- Bigasha Road,Ngarama-Kigando-Kasese road 8 Km, Bizera-Bigasha-Kakamba road 5Km and Kyajungu - Rumeya roads in Ngarama S/C, Buhunya-Rubeho-Karubanda 4.5km, : Rwenshebashebe - Mile 7 and Rukuuba - Ekikoona road 6Km in Masha S/C, Endinzi-Nyabyondo road 3 km, Katanga-Kikoba-Kamaayaro road 4km, Endinzi-Rwenshebashebe 25km in Endiinzi S/C, Kaberebere-Mikonoigana-Kasana 3.5km, Kishuro - Kahenda - Kibona 4Km Kishuro - Kahenda - Kibona 4Km in Birere S/C, Kabumba-Ruzinga-Kihiihi 4km and Bugarika Rurebe 5km in Ruborogota S/C, Kagogo - Kyarugaju 4km in Kabingo S/C, Kahenda road 3km, Kyebikara - Buharwe - Butenga road 3.5 Km in Nyamuyanja S/C, Kankingi-Nakivale 4km, Rwenjeru - Nyakabingo - Bigasha 4Km in Kashumba S/C, Katooma-Kasharira-Itare 3km, Kanywamaizi T/C - Ekisinga COU road 4Km in Kabuyanda S/C, Kityaza-Ruhanga-Kabaarerd 4km, Rwenturagara - Kashare - Katookye 5 Km in Rugaaga S/C, Mbaare - Burembo - Koranorya 4km, Burembo - Kaziizi -Koranorya 5Km in Mbaare S/C, Nyarubungo-Katanzi-Ekhangire-Kamwani 6km, Kyamusheija - Omunonko - Kamubeizi 7Km in Kikagate S/C, Omukanyinya-Rwacece 5km, Kabatangaare - Mburamaizi - Nyakarambi - Nyakitunda 7Km in Nyakitunda S/C, Rwebiribwa-Kendobo-Mirambirord 3km, Kamutiganzi - Rushasha - Karyamenvu - Ndayanjojo 4km in Rushasha S/C, Bizera - Bigasha - Kakamba road 5km in Ngarama S/C, Burembo - Nyamarungi - Buhunga 4Km in Mbaare S/C, Dr. Kenya - Ibinja - Rwangunga 4Km in Ruborogota S/C, Endiinzi Town Board Roads 3.5Km in Endiinzi S/C, Kagoto - Kyamazinga - Rubagano 4Km in Kabuyanda S/C, Kiryaburo - Rwankakire - Kashojwa 5 Km in Rugaaga S/C, Kishuro - Kahenda - Kitooha 4Km in Birere S/C, Kyamusheija - Omunonko - Kamubeizi 7Km in Kikagate S/C, Kyebikara - Buharwe - Butenga road 3.5 Km in Nyamuyanja S/C, Murema - Kahungye 4Km in Kashumba S/C, Nyakahita - Kyarwashashura - Rwentango and Itegyero - Ekibara - Milo 9 road 5Km in Masha S/C, Omukanyinya - Katukundane and Kihiihi - Nyandama roads 7Km in Nyakitunda S/C, Maintenance of Urban Roads in Isingiro Town Council, Kaberebere T/C, Kabuyanda T/C, Rural roads construction and rehabilitation –Iryango in Kabuyanda S/C, District Roads Maintenance (URF) of; Buhungiro - Byenyi - Juru road 8.5Km in Kashumba S/C, Endiinzi - Mpikye - Omubunazi 15Km in Endiinzi S/C, Kaberebere - Nyarubungo - Nyamitsindo (Spot grading 10Km) and Kaberebere - Nyarubungo - Nyamitsindo road 16.5Km, Rwentango-Kyabwemi road 40 Km in Masha S/C, Kaberebere - Ryamiyonga road 23Km in Nyamuyanja S/C, Kamuri - Kyarugaju - Kyeirumba road 25.3 Km, Kamuri - Kyarugaju - Kyeirumba (Spot grading 14Km), Kabingo - Igayaza - Katembe road 14.6Km and Nyakigyera - Omukatooma road 15.3Km including spot grading in Kabingo S/C,

Kabuyanda - Kaburara - Katanzi road 7Km, Improvement works on Rwabishari Swamp Crossing connecting Kikagate - Rwamwijuka to Kabuyanda T/C in Kikagate S/C, Kabuyanda - Irango-Karama road 9.1Km in Ruborogota S/C, Kyanyanda - Kihanda - Bugaango (Spot grading 14Km), Kyanyanda - Kihanda - Mbaare - Bugango 21Km, Endiinzi-Rwenshebashebe-Omukatojo 25.6 Km in Mbaare S/C, Kyeera - Kibona - Kitooha (Spot grading 10 Km) in Birere S/C, Nyakitunda - Kabuyanda road 12.3 Km, Omwichebamba - Ntungu road 7 Km, Ruhiira - Rwemango road in Nyakitunda S/C, Ngarama - Kakamba - Akatoogo road 12.2Km, Ngarama - Kiganda - Kasese road 21Km and Rushonje-Kibengo 5Km in Ngarama S/C, Ruhiira-Rwemango road 7 Km (grading and spot gravelling), Nyarubungo - OmukabiraNyamabaare Bridge road 5.4Km and Mile 5 - Rwetango - Kyabwemi road 40 in Masha S/C, Nsiika-Kamutumo-Kyanza Rd 12km (grading and drainage) and Kaberebere - Ryamiyonga road (Grading 23km) in Nyamuyanja S/C, Nyakigyera-Omukatooma 15.3km, Kamuri-Kyarugaaju-Kyeirumba Rd 25.3km and Kabingo-Gayaza-Katembe-Kyarugaaju Rd 14.6km in Kabingo S/C, Nyakitunda-Kabuyanda Rd 6.2km, Omwichebamba-Ntungu- Omukatooma Rd 7km Omwichebamba-Ntungu- Omukatooma Rd 7km and Ruhiira-Rwemango-Omukashansha Rd 7km in Nyakitunda S/C, Nyarubungo-Omukabira-Nyamabaare Rd 5.4km in Masha S/C, Ngarama-Akatoogo Rd 12km and Ngarama-Kigando-Kakamba Rd 21km in Ngarama S/C, Buhungiro - Byenyi - Juru road 9Km in Kashumba S/C, Buhungiro - Rugaaga 10.4km (Grading & spot graveling) in Rugaaga S/C, Endiinzi-Rwenshebashebe-Omukatojo Rd 25.6km and Endiinzi-Nyabyondo-Mpikye-Omubunazi Rd 15km in Endiinzi S/C, Kaberebere-Nyarubungo-Nyamitsindo-Masha Rd 17km and Mile 5-Rwetango-Kyabwemi Rd 35km in Masha S/C, Kabuyanda-Kaburara-Katanzi Road 7km and Kabuyanda-Iryango Rd 4.5km in Kabuyanda S/C, Emergency works on - Kikagate - Rwamijuka road in Kikagate S/C, Kyanyanda-Kihanda-Mbaare-Bugango Rd 21km in Mbaare S/C, Kyeera-Kibona-Kitooha Rd 16.8km in Birere S/C, Installation of culverts on selected District Roads; Kankingi in Kashumba S/C, Kyampango in Rugaaga, Kasaana in Birere S/C, Kabaare and Nyarubungo in Masha S/C, Nyamuyanja in Nyamuyanja S/C, Kaberebere - Ryamiyonga Road (2 & 3Lines) and Nsiika - Kamutumo - Kyanza road (3 & 4 lines) in Nyamuyanja S/C, Endiinzi-Ekiyonga-Mpikye road (2 lines) in Endiinzi S/C, Nyakigyera - Omukatooma road (2 lines) and Kamuri - Kyarugaju - Kyeirumba road (3 lines) in Kabingo S/C, Rushonje - Kibengo road (2 lines) in Ngarama S/C, Rwenturagara - Rutunga - Kamengo road (4 lines) in Rugaaga S/C, Kamuri - Kyarugaju - Kyeirumba road in Kabingo S/C, Mile 5 - Rwetango - Kyabwemi road in Masha S/C

2.15.5 Water sub sector

107. Design of Nyamuyanja GFS, Construction of valley Tank 3,000M3 at Nshenyi – Ruborogota and Rwantaha Rushasha, Construction of hand dug shallow well at; Rwembwera/Kisyoro in Kabuyanda, Ndaragi/kahenda in Birere and Rwakanyonyi/kigyendwa in Nyamuyanja, Nyabwina/Kakamba in Ngarama, Omumushenyi /Nshenyi in Ruborogota, Kyaya/Kihihi in Nyakitunda, Rweiziringiro/Kikokwa in Birere, Igyereka/Nyarubungo in Masha, Construction of

Kasumanga GFS in Ruborogota (10 taps), Construction of 2 VIP pit Latrines in Endiinzi and Ruborogota T/C, Protection of springs at; Omukatooma/Ntundu in Nyakitunda, Mikonigana/kikokwa in Birere, Kitoha/Ibumba in Nyamuyanja, Construction of 100 House Hold ferro cement Water Tanks in all the 17 LLGs.

Construction of valley Tank in Rugaaga S/C, Rehabilitation and Extension of Rwemango GFS, Extension of Rwacece GFS, Construction of 2 Hand shallow wells in Mbaare and Endiinzi S/Cs, Construction of shallow wells in Nyamuyanja S/C and Katookye in Rugaaga S/C, Completion of Nyamuyanja GFS Phase II in Nyamuyanja S/C, Construction of Valley Tanks in; Rwetango in Masha S/C, Bugango in Mbaare S/C, Construction of 10 HH Rain Water Harvesting Ferro- cement Tanks in; Ibumba- Nyamuyanja S/C, Nyabyondo- Endiinzi S/C, Kasharira- Kashumba S/C, Kakamba- Ngarama S/C, Rwangabo- Rugaaga S/C, Burigi- Mbaare S/C, Kahenda- Birere S/C, Kyabinunga- Kabingo S/C, Kagaara- Kabuyanda S/C, Nyabushenyi- Kikagate S/C, Rwentango- Masha S/C, Nyakarambi- Nyakitunda S/C, Rwangunga- Ruborogota S/C, Ihunga- Rushasha S/C, Construction of 5 stance public latrine at Rwangabo in Rugaaga S/C and Kasaana in Birere S/C, Kamutiganzi in Rushasha S/C, Koranorya market in Mbaare S/C Construction of shallow wells in; Rushwa and Murema in Kashumba S/C, Kihanda and Kyabahesi in Mbaare S/C, Kabaare and Kagaga in Rugaaga S/C, Kishuro and Kasana in Birere S/C, Kamuri in Isingiro TC, Ntungu in Nyakitunda S/C, Nyakigyera in Kabingo S/C, Kabaare in Masha S/C, Rwangabo in Ngarama S/C, Kabaare in Masha S/C, Kanywamaizi in Kabuyanda S/C, Ihunga in Rushasha S/C, Rukungiri and Kikoba in Endiinzi S/C, Kiryaburo and Kyampago in Rugaaga S/C, Nyamuyanja, Kihahi in Nyakitunda S/C, Katembe in Kabingo S/C, Construction of piped water supply system- Kamutuumo GFS in Nyamuyanja S/c and Kyezimbiire GFS in Kikagate S/C, Construction of a 3000m³ valley tank at Nshororo in Mbaare S/C.

Construction of 10 no rain water harvesting tanks in; Nyamuyanja S/C, Ngarama S/C, Rugaaga S/C, Kabingo S/C, and Kikagate S/C, Construction of 6No. Rain Water harvesting Tanks in Kashumba S/C, Isingiro TC, Kaberebere TC, Kabuyanda TC, Construction of 7 no rain water harvesting tanks in; Rushasha S/C, Masha S/C, Nyakitunda S/C, Ruborogota S/C, Construction of 8 no domestic rain water harvesting tank in; Endiinzi S/C, Mbaare S/C, Birere S/C, Kabuyanda S/C, construction of 1 no 2 stance lined latrine at Bugango Market in Mbaare S/C, Procurement of a Water Quality Testing Kit for Water Department in Isingiro TC, Construction of Ruborogota GFS Phase 1 in Ruborogota S/C, Extra works on Kyezimbiire GFS in Kikagate S/C, Rehabilitation of Nyakigyera GFS in Kabingo S/C, Construction of 01 Valley tank at Nyabyondo in Endiinzi S/C, Construction of a 5 stance lined pit latrine at Kityaaza Market in Kashumba S/C

2.15.6 Production Sector

108. Construction of Slaughter facility in Ngarama S/C, established Elite Coffee on Farm Nurseries to Selected Farmer Groups, Kikagate, & Mbaare, Procurement and supply of Food Security planting materials: Cassava Cuttings and Sweet potato vines for selected farmers in Birere, Isingiro TC, Kaberebere TC, Ngarama, Kashumba, Kikagate, and Nyamuyanja.

2.16. Urban Development Issues

2.16.1 Physical Planning & Development of Growth Centres.

109. The high rate of development of growth centers is pausing social service planning challenges. Almost all the urban centers with exception of the Isingiro Town Council lack approved physical/structural plans. The District upgraded the urban centers of Endiinzi and Kikagate into Town Boards, while Kaberebere and Kabuyanda Trading Centers were upgraded into Town Council. Rugaaga and Bugango Trading centers are still being studied for upgrading into Town Boards. Government policy encourages proper planning of urban centers and prohibits the establishment of Projects and developments in areas that are not planned.

2.16.2 Land use Planning.

110. The District strategy is to manage land resources in the most efficient and effective manner. However, due to the existing land tenure systems, there is a difficulty in enforcing land legislation to achieve. The District land in various sub counties is neither surveyed nor titled and this makes ownership tricky and yet the District continues to establish development projects on such land. The District shall focus on land use planning especially in urban areas.

2.16.3 Coordination with Urban Authorities and neighboring Districts.

111. Because there can never be a geographical boundary for environmental resources due to overlapping of ecological systems on political boundary lines. There are no other options but the choice is to amicably coordinate and share knowledge on physical planning issues with Urban Authorities and neighboring Districts of Ntungamo, Mbarara, Kiruhura and Rakai (in Uganda) as well as Karagwe District in the Republic of Tanzania.

2.17 Development Indicators

112. The District is at a given level of social and economic development. The table 41 below presents the status of development in terms of indicators in the District.

Table 41: Development Indicators

Indicators	Indicators
❖ Population Growth Rate: 3.1%.	❖ Population in Poverty 18.4%
❖ Population in Poverty: 18.4%	❖ Primary completion rate Male: 22.7%, Female: 27.4%.
❖ Agriculture Employment 89.2%.	❖ Teacher pupil ratio 1:53.
❖ Safe Water Coverage: 31%.	❖ Permanent classroom pupil ratio 1:159.
❖ Doctor to Population ratio- 7: 492.117	❖ Houses Teacher ratio 1:204
❖ Full Immunization: 83%.	❖ Latrine stance pupil ratio 1:163.
❖ Deliveries in health care centres :44%	❖ No of UPE Schools: 189
❖ Met demand for family planning: 14%.	❖ No of USE Schools: 19
❖ Children immunized (DPT 3): 95%.	❖ No of Govt Tertiary Inst: 2
❖ Infant Mortality rate: 6/1,000.	❖ Literacy levels 64.2%
❖ HIV/AIDS Prevalence rate: 4%.	❖ PWDs: 2%, OVCs: 7.22%
❖ OPD utilization rate (per capita): 1.2%	❖ HHs using firewood for cooking: 99.8%.
❖ Maternal Mortality Rate : 44/100,000	
❖ Perinatal Mortality Rate : 5/1,000	
❖ Child Mortality Rate : 6/1,000	

Source: District Planning Unit 2014.

CHAPTER 3: DEVELOPMENT PLAN STRATEGIC DIRECTION

The Chapter contains adaptation of broad National and Sector strategic direction and priorities, adaptation of relevant National Crosscutting policies/ programs, broad Local Government Development Plan goals and Outcomes, Sector specific development objectives, outputs, strategies, and interventions. The chapter further presents the development objectives, development Outputs, development Interventions. The chapter concludes with a summary of Sectoral Programs/projects.

3.1 Adaptation of Broad National Strategic Direction

113. The strategic direction is proposed at prioritizing those key sectors with the greatest multiplier effect that will propel Uganda to middle income status in the next five years as stipulated in the Uganda Vision 2040. The goal of NDP II is to attain middle income status by 2020. This is expected to be realized through strengthening the country's competitiveness for sustainable wealth creation, employment and inclusive growth. In this regard, Government shall pursue a private sector-led, export oriented, quasi-market and value addition development strategy coupled with emphasis on skills development. The goal of the plan is wealth creation, community empowerment, and sustainable management of natural resources. To this effect, the LGDP II focuses at achieving increased sustainable production, productivity and value addition in the Agricultural sector, increasing the stock and quality of social economic infrastructure in the Road, Water, Education Agriculture and Health Sectors, improve the quality of life through Human Development, finally improve the quality, effectiveness and efficiency in service delivery and delivery of public goods.

3.2 Adaptation of Sector Specific Strategic Direction

114. The District LGDP II interventions are linked National sector strategic direction. These are intended at promoting investment in social economic infrastructure, support the private sector in establishing private sector Investments, promoting primary Education and value addition to crop and livestock products, promoting partnerships with the private sector through Public-Private Partnerships (PPPs) for investment in Infrastructure Development, Industry, Tourism and Agriculture. The LGDP II also focuses at accelerating a rapid decline in fertility to ensure the resulting surplus labour force is well educated, skilled, healthy and economically engaged in order to reap the demographic dividend. In this regard, emphasis will be put on improving access to family planning services and increasing the years the Youth spend in School. The LGDP II shall promote planned and controlled urbanization, while ensuring the critical link between urbanization and modernization of agriculture. The urbanizing community shall to this effect free land for

commercial agriculture as well as create a market for the increased output and quality of agro products.

3.3 Adaptation of National Crosscutting Policies/Programs

114. This section of the District LGDP II examines issues of integrating key cross-cutting issues into programmes and projects: The key cross-cutting issues of; Gender, HIV/AIDS, environment, nutrition, climate change, human rights, social protection, child welfare among others are to be mainstreamed in District programmes and projects during the implementation, monitoring and evaluation of the Plan.

3.3.1 Gender Mainstreaming

3.3.1.2 Administration Sector

Issue: Not all sectors mainstream Gender concerns in their programmes. Sectors do not address the causes and effects of Gender imbalance in an effective and sustained manner, both through their usual work and within their workplaces.

Interventions:

- i. Develop work place program to address the risks and vulnerabilities of workers and staff to Gender imbalance. This will place them in a better position to appreciate what can be done within District to target gender responsive programmes for wealth creation and service delivery.
- ii. Apply affirmative action during recruitment of LG staff.

3.3.1.3. Finance

Issue: Few women participating in revenue collection.

Intervention

- i. Create awareness among the population on the need for women to equally participate in revenue collection.
- ii. Undertake affirmative action during procurement of contractors for revenue collection.

3.3.1.4. Statutory Bodies

Issue : Policies tend to be gender neutral (they generalize categories of people e.g. NAADs for farmers, heads of households).

Intervention

- i. Formulate gender sensitive Ordinances and Bye laws targeting the different categories of people in community.
- ii. Advocate for all inclusive programs and projects.

3.3.1.5. Production

Issues

- i. Men tend to be more associated with productive roles, particularly paid work, and market production leaving women for reproductive roles.
- ii. HIV/AIDS impacts on livelihood sources like Crop, Livestock and Fishing Farming.

Interventions

- i. Create awareness among farmer groups on their roles and responsibilities in household farming.
- ii. During farmer beneficiary selection , include a criteria which ensures HIV/AIDS infected households benefit from food security
- iii. In fishing communities partner with the health department to do outreaches, and moonlight testing.
Use farmer group meetings, FAL Classes to advocate for behavior change, demystify myths , create demand for health services
- iv. Plan to use market days to carry out HIV Counseling and Testing (HCT).

3.3.1.6. Health

Issues.

- i. Medical personnel finding it difficult to communicate with the deaf.
- ii. Poor health seeking behavior as a result of unfavorable gender roles, access and control of resources, decision making.

Interventions

- i. Equip medical personnel with sign language.
- ii. Conduct gender awareness.

3.3.1.7. Education

Issues

- i. Persons with disabilities finding it difficult to access education.
- ii. Low completion rates of girls.

Interventions

- i. Provide for requirements needed by PWDs to enable them access relevant education.
- ii. Improve on school learning conditions.
- iii. Advocate for girl child's retention in school.
- iv. Advocate for greater involvement women in management committees.

3.3.1.8. Roads & Engineering

Issue: People with mobility impairment finding it difficult to access buildings.

Intervention

Provide ramps at all public buildings including public toilets, urinals and bathrooms.

3.3.1.9. Water

Issues

- i. The differing needs of the different categories of female and male beneficiaries not established before a water project is designed.
- ii. Some water and sanitation committees do not have women holding key positions.

Interventions

- i. Conduct gender sensitive baseline study to inform water project designs.
- ii. Ensure that all water committees have women holding key positions.

3.3.1.10. Natural Resources

Issue: Increased burden on the part of females due to environmental degradation.

Intervention:

- i. Promote energy saving stoves and alternative sources of energy like biogas to reduce burden on collection of firewood.
- ii. Promote establishment of woodlots on family land.

3.3.1.11. Community Based Services

Issues

- i. Gender not mainstreamed in all sector development initiatives and interventions.
- ii. Gender based violence on the increase.
- iii. Gender planning rarely done.
- iv. Communities not informed and empowered with information on HIV/AIDS among other social sector development concerns especially targeting all categories of vulnerable and marginalized groups.
- v. GBV aggravating the transmission of HIV/AIDS issues.
- vi. Poverty among women and the disabled increases their vulnerability.
- vii. Differences in uptake of HCT services among men and women.

Interventions

- i. Conduct gender training.
- ii. Mentor LG Staff in gender mainstreaming.
- iii. Conduct gender analysis to inform planning.
- iv. Conduct community dialogue meetings.

3.3.1.12. Planning.

Issue: Needs of the various categories of people in communities not captured during planning.

Intervention: Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development.

3.3.1.13. Audit.

Issue: Verifying implementation of gender issues by sectors not done.

Intervention: Periodically verify and audit implementation of gender and human rights issues by sectors and LLGs.

3.3.2 Poverty Mainstreaming

115. Poverty is the cause of many problems in Isingiro of today. Poverty as we all know has many different causes and effects. Lack of income however is a primary cause of poverty. It is noticed that a lack of access to basic goods and services especially by the rural poor is also a contributing factor, as well as a result, of poverty. Lack of market access and access to employment has reduced income opportunities. Poor access to education leads to poorly educated people and this has resulted into limited opportunities for wealth creation. Poor health is caused by a lack of access to (adequate) health services and lack of access to clean water in the District. Lack of access to information frustrates better understanding of the agricultural techniques, which can lead to increased productivity even in subsistence agriculture which is the predominant practice in the District.

3.3.2.1 Overall goal

116. The overall of the poverty reduction strategy would be to increase the access of the rural population in Isingiro to; wealth creation and employment opportunities, economic goods and social services through an effective provision of sustainable social and economic rural infrastructure.

3.3.2.2 Immediate objective

117. The immediate objective of the strategy would be to increase the use of local resources (labor and materials), and participatory meaningful planning on the basis of people's needs and productive job opportunities through social and economic infrastructure development and maintenance.

3.3.2.3 Rural infrastructure development and Investments.

118. One option, emphasized by the District LGDP II is to ensure that the existing and future capital investments are directed to the social and economic rural infrastructure development and Investments. The improvement of accessibility to such infrastructure will maximize the impact on wealth creation and achieving poverty reduction by optimizing the use of local resources.

3.3.2.4 Integrating environmental, social and economic dimensions.

119. The second option is integrating environmental, social and economic dimensions which are essential to achieve sustainable development. The environment provides natural resources for provision of food, water or fuel which poor communities in the District rely on disproportionately for their basic needs. Poor communities in the District also depend on the environment to generate incomes from agriculture, fishing and tourism. They are also more vulnerable to natural disasters which threaten their livelihoods and undermine food security. In this light, a more sustainable management of the environment and natural resources contributes directly to poverty reduction, sustainable livelihoods and pro-poor growth.

3.3.3 HIV/AIDS Mainstreaming

120. Mainstreaming HIV and AIDS is a collective and iterative process of learning, engagement, action, experimentation and reflection. As the HIV and AIDS epidemic unfolds, it increasingly poses complex development challenges for the District. Therefore, mainstreaming HIV and AIDS into District development processes remains a key approach to addressing both the direct and indirect causes of the growing epidemic. By ensuring the integration of planning, resource and programming issues, mainstreaming enables a multisectoral and multi-stakeholder response. HIV and AIDS is perpetuated by a vicious cycle as the factors that enhance vulnerability to HIV infection are themselves aggravated by HIV and AIDS. Breaking this vicious cycle requires exceptional actions. The pro-active involvement of people living with or affected by HIV and AIDS is essential to maintain this exceptionality and keep a clear focus on the 'why' of mainstreaming to effectively overcome the negative impact of the epidemics.

3.3.3.1 HIV/ AIDS Challenges.

121. Isingiro District is finding it increasingly challenging to conduct its core business of service delivery as a result of HIV and AIDS (among other factors). Increasing demands for services (health, welfare) are complicated through loss of productivity, declining investment and increasing poverty/ deprivation and vulnerability among those losing income-earning household members and/or gaining additional dependents. The functioning of local governments, as workplaces, is also being challenged by loss of some staff due to AIDS. While it is not appropriate to expect the District to roll out extensive HIV and AIDS programs, in general it the LGDP II will play an important role in identifying local needs, mainstreaming HIV and AIDS activities within its departments, and coordinating local responses (i.e., facilitating partnerships). The fight against HIV and AIDS requires good governance in its most basic form: inclusive and accountable priority setting and managing partnerships for effective service delivery at the local levels.

The District employees, political leaders and other development partners are to address the causes and effects of AIDS in an effective and sustained manner, both through their usual work and within their work place. The purpose is to address both the direct and indirect aspects of HIV and AIDS within the context of the normal functions of the District. Sectors are shall analyze how HIV and AIDS can impact on them now and in the future, and should consider how sectoral policies, decisions and actions might influence the longer-term mitigation of the epidemic by the sectors. To respond effectively to the epidemic, interventions by sectors requires exceptional responses that demonstrate timeliness, scale, inclusiveness, partnerships, innovation and responsiveness. In other words, to stay on top of the rapidly evolving epidemics, actions need to be incorporated into sectors' normal operations while simultaneously continue seeking innovations and extending new partnerships.

3.3.3.2 Indirect factors and Interventions.

The section below provides the key indirect factors and Interventions of possible responses during the LGDP II period 2015/2016-2019/2020.

i. Fear, denial, stigma and discrimination.

Provide awareness education in schools and workplaces and promote understanding through media-based advocacy campaigns and community out-reaches efforts.

ii. Gender inequality and power differentials.

Involve both men and women to ensure equal access to education, employment and protection of human rights in addition to promoting an enabling environment for negotiation of safe sex with partners.

iii. Poverty and livelihood insecurity.

Take actions at local lower levels especially in remote or poor areas, by mobilizing and promoting local talent and resources to alleviate hunger and reduce unemployment through sustainable means.

iv. Social-cultural norms, values and practices.

Place HIV and AIDS issues in social, economic and security context of a society. Proactively engage people living with and affected by HIV and AIDS to help the society understand which norms and behaviors are potential factors to increase the risks of contracting the virus. This is District -specific and depends on the religions and values of each community.

v. District legislative and policy environment.

Enact bye laws and ordinances which support mainstreaming efforts at all levels. Workplace policies and community-based awareness and treatment support by programs should be supported by legislation to ensure their effective implementation. Engage politicians to take a leadership role on HIV and AIDS, based on the national commitment in considering HIV and AIDS as a national

priority, given its threat to national security and a crisis with both national and international implications.

vi.Prevention of HIV infection through IEC/BCC.

Weekly facilitated discussions or meetings on HIV and AIDS-related topics among staff in departments, Peer education at the various levels within the District, HIV and AIDS/STI material distribution, Promotion of voluntary counseling and testing (VCT) through one-on-one staff counseling and referrals, Referral linkage with health facilities for STI management among staff.

vii.Prevention of HIV infection through the promotion of ABC 3.

(Abstinence, Be faithful and proper use of Condoms): Education on abstinence and faithfulness, Demonstrations of proper female and male condom use for various levels of staff, Make condom widely available in the workplace and the community.

viii.Provision of treatment, care and support to staff and families.

Provide HIV and AIDS counseling services to employees & their families, Revise health and workplace insurance to provide for ART, Establish support groups for HIV-positive employees and their families, establish a support fund for affected families and orphans of employees, Initiate annual/bi-annual/quarterly food and clothing drives to support affected families and orphans of employees.

ix.Prevention in the Production Sector.

Strengthen the resilience of agricultural systems and create reliable income sources. This will reduce responses to hunger and poverty that pose a high risk of HIV infection, such as migration and engaging in commercial sex as survival strategies. Focus agricultural practices with regard to their contribution to social capital. This is necessary in prevention and mitigation of HIV and AIDS: for example, increasing social cohesion, raising collective awareness on the linkages between HIV and AIDS and development, and mobilizing communities can reduce HIV-risky responses to poverty and destitution.

x.Care in the Production Sector.

Nutrition is a relevant issue for people living with HIV and AIDS (FAO/WHO, 2002). International experts and local activists advocate “nutrition is the first medicine for HIV and AIDS.” Improving micronutrient intake can strengthen the immune system and thus assist people living with HIV and AIDS to control HIV infection and opportunistic diseases. Good nutrition and appropriate meals can help sick people to recover from disease faster and more completely. Nutrition is also critical because the HIV pandemic increases the vulnerability of groups that are prone to malnutrition, such as households headed by orphans, women and elders. Using medicinal plants can be instrumental in the health care around HIV and AIDS. Psychosocial support to people and households affected by HIV and AIDS may be enhanced through projects and approaches that foster the integration of people affected by HIV and AIDS into the dynamics of their communities.

xi. Mitigation measures in the Production Sector.

Implement projects and practices that are responsive to labor shortages and poverty. This is relevant because HIV and AIDS create labor shortages and undermine household economic security due to: Disproportionate levels of sickness and death of productive Human Resources Need to divert time from agriculture and productive activities towards caring for the sick and orphans, Persistent and chronic medical expenses. Foster the transmission of agricultural knowledge and skills, thus reversing the long-term and worrying effects of HIV and AIDS on social reproduction systems, particularly among the young population.

xii. Interventions for workplace environment.

Various activities have been developed to address the Districts internal or workplace environment. These activities will often focus on vulnerable groups, risk situations, and identified gaps in current HIV and AIDS activities. These activities mostly consist of preventive education, treatment, care and support. The District shall clearly define existing institutional arrangements as to how these are relevant in HIV and AIDS mainstreaming and assign appropriate accountabilities as outlined below:

- ✚ Initiation of sustainable livelihood schemes by the production sector.
- ✚ Introduction of early maturing/high protein crops for communities in the Agricultural sector.
- ✚ Provision of scholarships for orphans and vulnerable children in the Education sector.
- ✚ Review and enforcement of the legal framework for prevention and protection against rape and sexual violence.
- ✚ Removal of obstacles that prevent access to productive resources like land by women.
- ✚ Factoring HIV and AIDS into the District budget by various sectors sector.

xii.Short term Results of mainstreaming HIV/AIDS

The challenge for sectors is to ensure that addressing HIV/ AIDS, in all its manifestations and complexities, becomes integrated in each sector's routine functions, while maintaining space for innovative, transformative and exceptional action. The Short term Results of mainstreaming HIV/AIDS to be achieved during the District LGDP II period are:

- ✚ Increased awareness of HIV and AIDS among staff.
- ✚ Referral mechanisms for treatment for infected staff and spouses in place
- ✚ Policy of non-discrimination on the basis of HIV status adopted.
- ✚ District systems modified to address specific internal aspects of HIV and AIDS
- ✚ HIV and AIDS focal point and team established.
- ✚ A Cross-section of staff from various sectors trained in mainstreaming HIV/AIDS
- ✚ Specific mainstreaming actions costed and budgeted for by various sectors.
- ✚ Targeted support measures in place to address particular aspects of HIV and AIDS (aimed at reducing vulnerability or enhancing coping capabilities.

- ✚ Articulation of effects of HIV and AIDS on sector and sector activities on HIV and AIDS.

Long term Results of mainstreaming HIV/AIDS

Not all sectors mainstream HIV/AIDS. Sectors do not address the causes and effects of HIV/AIDS in an effective and sustained manner, both through their usual work and within their workplaces. The plan is to develop work place prevention and care program to address the risks and vulnerabilities of workers and staff. This will place them in a better position to appreciate what can be done within the external domain for their targeted programs to beneficiaries. On the other hand, the Long term Results of mainstreaming HIV/AIDS to be achieved during the District LGDP II period are:

- 01 Reduced HIV prevalence among staff.
- 02 Comprehensive treatment regime available to infected staff and spouses.
- 03 Staff living with HIV employed at all levels of the organization, including senior posts.
- 04 District systems enabled to respond to internal direct and indirect aspects of HIV and AIDS.
- 05 Staff capacity for mainstreaming HIV and AIDS at all levels in the District.
- 06 Embedded capacity for financial planning and forecasting for HIV and AIDS.
- 07 Effective support in place, strengthening household/community safety nets and coping capabilities to deal with HIV and AIDS
- 08 HIV policies and activities used to change sectoral practices, service provision or products for clients.

122. The District employees, political leaders and other development partners are to address the causes and effects of AIDS in an effective and sustained manner, both through their usual work and within their work place. The purpose is to address both the direct and indirect aspects of HIV and AIDS within the context of the normal functions of the District. Sectors are shall analyze how HIV and AIDS can impact on them now and in the future, and should consider how sectoral policies, decisions and actions might influence the longer-term mitigation of the epidemic by the sectors. To respond effectively to the epidemic, interventions by sectors requires exceptional responses that demonstrate timeliness, scale, inclusiveness, partnerships, innovation and responsiveness. In other words, to stay on top of the rapidly evolving epidemics, actions need to be incorporated into sectors' normal operations while simultaneously continue seeking innovations and extending new partnerships.

123. Mainstreaming HIV and AIDS is a collective and iterative process of learning, engagement, action, experimentation and reflection. As the HIV and AIDS epidemic unfolds, it increasingly poses complex development challenges for the District. Therefore, mainstreaming HIV and AIDS into District development processes remains a key approach to addressing both the direct and indirect causes of the growing epidemic. By ensuring the integration of planning, resource and programming issues, mainstreaming enables a multisectoral and multi-stakeholder response. HIV

and AIDS is perpetuated by a vicious cycle as the factors that enhance vulnerability to HIV infection are themselves aggravated by HIV and AIDS. Breaking this vicious cycle requires exceptional actions. The pro-active involvement of people living with or affected by HIV and AIDS is essential to maintain this exceptionality and keep a clear focus on the 'why' of mainstreaming to effectively overcome the negative impact of the epidemics. Table 42 below shows HIV/AIDS Mainstreaming among different Sectors in the District.

Table 42: HIV/AIDS Mainstreaming.

Thematic Area	Objectives	Lead sector
Prevention	Increase Adoption of Safer Sexual Behaviors and Reduction in Risky Behaviors	CBS
	Scale-Up Coverage and Utilization of Biomedical HIV Prevention Interventions Delivered as Part of Integrated Health Care Services	Health
	Mitigate underlying socio-cultural, gender and other factors that drive the HIV epidemic	CBS
	Increase Access to Pre- Antiretroviral Therapy Care for those Eligible	Health
Care and Treatment		
	Increase Access to Antiretroviral Therapy to 80% and Sustain Provision of Chronic-Term Care for Patients Initiated on ART	Health
	Improve quality of chronic HIV care and treatment	Health
	Strengthen integration of HIV care and treatment within health care programs	Health
Social Support and Protection	Scale up efforts to eliminate stigma and discrimination of PLHIV and other vulnerable groups	CBS
	Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.	All Sectors
	Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.	
	Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.	
Systems Strengthening	Strengthen the governance and leadership of the multi-sectoral HIV and AIDS response at all levels.	Administration
	Ensure availability of adequate human resource for delivery of quality HIV and AIDS services	Administration
	Strengthen the procurement and supply chain management system for	Health

Thematic Area	Objectives	Lead sector
	<p>timely delivery of medical and non-medical products, goods and services required in the delivery of HIV and AIDS services</p> <p>Promote integration and access to quality HIV and AIDS services</p> <p>Establish infrastructure for scaling-up the delivery of quality HIV and AIDS services</p> <p>Mobilize resources and streamline management for efficient utilization and accountability</p> <p>Mobilize local resources for financing the District HIV Strategic Plan</p>	<p>Health</p> <p>Health</p> <p>Finance</p>
Monitoring and Evaluation Plan	<p>i. Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan.</p> <p>ii. Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all levels</p>	Planning

Source: District Planning Unit (2015)

3.3.4 Environment and Climate Change.

124. Climate change poses a serious challenge to the attainment of the Uganda Vision 2040. Changing rainfall and climate patterns and rising sea levels will exacerbate existing economic, political and humanitarian stresses and affect human development in all parts of the world. This is especially true for countries like Uganda that rely heavily on climate-vulnerable sectors such as agriculture, water resources, forests and biodiversity to maintain and improve the living conditions of their populations. It is therefore important to manage climate change risks as part of the District development approach. There is an important intersection between development and climate change adaptation in that they both aim to reduce the root causes of vulnerability. The integration of climate change risks and opportunities in development activities is one way to engage directly at this intersection. Its purpose is not only to enhance resilience to climate change, but also to ensure that ‘no-regret’ development is implemented and no maladaptive actions are taken. Mainstreaming climate change into District plans, programs and development projects contributes to:

- i. Reducing vulnerability to climate impacts and variability,
- ii. Increasing the adaptive capacity of communities and activities facing climate impacts, and
- iii. Ensuring sustainable development and avoiding decisions that will generate maladaptation.

Experience shows the vital contribution that better environmental management can make to improving health, resilience to environmental risks, economic development, and livelihood opportunities, especially for the poor. To fight poverty and to preserve the ecosystems that form the

foundation of poor people's livelihoods, pro-poor economic growth and environmental sustainability must be placed unequivocally at the heart of District LGDP.

3.3.4.1 Mainstreaming climate change adaptation

125. Mainstreaming climate change adaptation is the iterative process of integrating considerations of climate change adaptation into policy-making, budgeting, implementation and monitoring processes at all levels. It is a multi-year, multi-stakeholder effort grounded in the contribution of climate change adaptation to human well-being, pro-poor economic growth, and achievement of the Millennium Development Goals. It entails working with a range of government and non-governmental actors, and other actors in the development field. The sections below shows environment /climate change issues, and proposed interventions:

3.3.4.2 Climate Change Planned Interventions.

3.3.4.2.1 Administration Sector

Issue 1: Administrative support towards climate change adaptation interventions.

Intervention: Appointment of Environment and Climate change Focal Persons.

3.3.4.2.2 Finance Sector

Issue 2: Climate change adaptation funds to facilitate all sectors.

Intervention: Mobilizing and budgeting financial resources for environment protection and mitigating Climate change effects.

3.3.4.2.3 Statutory Bodies Sector

Issue 3: Bye -laws and ordinances on climate change adaptation strategies.

Intervention: Formulation of bye-laws and ordinances aimed at vegetation restoration on degraded bare-hills in the District as a contribution to climate change adaptation.

3.3.4.2.4 Production Sector

Issue 4: Soil fertility loss.

Interventions:

- i. Crop productivity enhancement to thwart the effects of climate change on the crop sector.
- ii. Livestock productivity enhancement to thwart the effects of climate change on the livestock sector through; Livestock breeding for adaptability to different climatic conditions, Multiplying pastures, Fodder conservation.
- iii. Soil fertility improvement through Sustainable Organic Farming interventions to thwart the effects of climate change on the production sector.

- iv. Improved agronomic practices such as, Introduction of irrigation interventions that are farmer friendly, Ensuring proper planting dates.
- v. Implementing interventions that improve on soil fertility, Implement soil and water conservation interventions on farm-lands to thwart climate change effects on crops and animals.
- vi. Practice Agro Forestry interventions on farm-land as a climate change adaptation strategy

3.3.4.2.5 Health Sector

Issue 5: Escalation of diseases and resistance to certain drugs by some individuals.

Interventions:

- i. Subject all health works related projects to Environmental Impact Assessment with focus on implementing environment restoration plans for climate change adaptation.
- ii. Work together with herbalists to identify and multiply (Kinetics) healthy and useful herbs for environmental conservation and climate change adaptation.
- iii. Establish research and multiplication centers for nutritionally and medically important plants.

Issue 6: Improper disposal of health related waste products.

Interventions:

- i. Consider establishing recycling plants.
- ii. Put in place a waste sorting policy.

Issue 7: Environmentally caused disasters and risks (Landslides, floods, outbreaks of dangerous diseases like Cholera, dysentery).

Intervention: Establish relocation areas and a disaster preparedness brigade.

3.3.4.2 Education Sector.

Issue 8: Environment, Water and sanitation with a bearing on Education

Interventions:

- i. Institutional rain water harvesting.
- ii. Subject all education construction related projects to Environmental Impact Assessment with focus on implementing environment restoration plans for climate change adaptation.
- iii. Tree planting per child enrolled policy.
- iv. Establish eco-toilets, bio-gas and Organic manure production from human waste

3.3.4.7 Roads and Buildings Sub Sector

Issue 9: Erosion of roads, road reserves and their embankments

Interventions:

- i. Tree and grass planting along the road reserves.

- ii. Subject all Roads and Works projects to Environmental Impact Assessment with focus on implementing environment restoration recommendations for climate change adaptation.

Issue 10: Erosion of roads, road reserves and their embankments

Interventions:

- i. Tree and grass planting along the road reserves.
- ii. Subject all Roads and Works projects to Environmental Impact Assessment with focus on implementing environment restoration recommendations for climate change adaptation.

3.3.4.2.8 Water Sub sector

Issue 11: Destruction of waters catchment areas (Watersheds, rivers, lakes, streams, wetlands, springs and dams)

Interventions:

- i. Rain water harvesting for irrigation and domestic use as a climate change adaptation strategy.
- ii. Carrying out watershed tree planting interventions where there are dams, protected springs, streams and rivers to ensure a sustainable supply of water supply to communities.

3.3.4.2.9 Natural Resources Sector

Issue 13: Biodiversity loss, degraded bare-hills in Isingiro fostering climate change effects on all sectors.

Interventions:

- i. Promoting Agro-forestry for climate change adaptation in farm-lands.
- ii. Tree planting on degraded bare-hills to contribute to counteracting climate change effects.
- iii. Initiate policy revision on bare hills tree planting.
- iv. Provision of quality tree seedlings to those interested in tree planting.
- v. Lobbying partners with in supporting Agro-forestry projects/interventions.

3.3.4.2.10 Community Based Services

Issue 14: Awareness on Climate Change and its effects.

Intervention: Raising awareness among community members on Climate Change and its implications on different sectors.

Issue: Mobilization and advocacy for climate change adaptation strategies.

Intervention: Mobilization and Advocacy for Climate Change Adaptation interventions in different community mobilization activities.

3.3.4.2.11 Planning

Issue 15: Climate change adaptation interventions gaps in the Development Plan and Budget.

Intervention: Mainstreaming climate change issues into the Development Plan and Budget.

3.3.4.2.12 Internal Audit

Issue 16: Climate change adaptation interventions CHECKLIST followed during sectoral auditing exercises.

Intervention: Audit climate change adaptation interventions in the different sector activities.

3.3.5 Human Rights.

126. Mainstreaming human rights in development refers to the overall process of integrating human rights in development programming, and the realization of human rights through development programming. The LGDP II is informed by the Human rights law which recognizes that a lack of resources can make it more difficult to realize some human rights, especially economic, social and cultural rights. Therefore, the LGDP II is guided by International Covenant for Economic, Social and Cultural Rights (ICESCR) which introduced the concept of '**progressive realization**'. The District shall therefore:

- i. **Take concrete steps** to the '**maximum of the available resources**'—and shall demonstrate that every effort has been made to use all resources at its disposal to achieve minimum essential levels of each right.
- ii. **Monitor progress**—the District shall establish mechanisms and systems to ensure that progress, or lack thereof, can be measured.
- iii. **Avoid retrogression**— any deliberate retrogressive action in realization of ESCR measures shall be carefully considered and fully justified by the District Council.
- iv. **Prevent discrimination**—Progress shall be achieved for the entire population in the District as equally as possible.

Given the position that **Uganda** is a party to international human rights treaties, the **District** shall assume the obligations to respect, to protect and to fulfill human rights as;

- i. **To respect** and not interfere with people's Economic Social and Cultural rights.
- ii. **To protect and** ensure that third parties such as private actors do not interfere with people's Economic Social and Cultural rights.
- iii. **To fulfill** by taking pro-active steps to promote human rights. Only in exceptional cases, when people are unable, for reasons beyond their control, to realize that right themselves, the District shall provide people with goods, facilities or services (e.g., shelter or food in the case of man made or natural disasters).

3.3.5.1 Human Rights Planned Interventions

Issue: Non-discrimination & Equality.

Interventions:

- i. Collect and disseminate Statistical data disaggregated on disparities on different population categories.
- ii. Analysis of (quantitative or qualitative) data to provide information on individuals and groups that are more affected by a development issue or that benefit less from programs and projects.
- iii. Identifying and analyzing immediate, underlying and root causes of population disparities.
- iv. Promote Programs and budget allocations addressing causes of disparities, for example, by prioritizing marginalized groups.
- v. Create safeguards to ensure that such prioritization of marginalized groups does not increase stigma and discrimination.
- vi. Monitoring implementation to detect unintended impacts, especially on marginalized groups.

Issue: Participation & Inclusion.

Interventions:

- i. Facilitate and promote representatives of a number of people, especially those who are usually not heard, are involved actively and meaningfully in the design, implementation and monitoring of programs and projects that affect them.
- ii. Establish and promote effective participatory mechanisms that can be used. Ensuring that people are not just heard, but also have a role in decision-making.
- iii. Strengthen people's capacities to organize and participate in Program and project processes.
- iv. Involve all (groups of) persons to participate meaningfully (not less or not at all).

Issue: Accountability & Rule of Law.

Interventions:

- i. Creating awareness on roles and responsibilities in the administrative or legal framework for the District Local Government employees and Political leaders.
- ii. Facilitate the existing being processes relevant and transparent clearly defining who is supposed to be doing what and when.
- iii. Facilitate effects of programs and projects being monitored.
- iv. Facilitate People accessing official information via publication or upon Request.
- v. Create and facilitate a complaint/ redress mechanisms in place so that people can demand for accountability at all stages of the program and project cycle.
- vi. Remove barriers to accessing official information like laws, bureaucracy language, and fees.
- vii. Promote informal or traditional justice mechanisms that can be used.

- viii. Create People's awareness and access to complaint/redress mechanisms and strengthen capacity of the people to use them.

Issue: Availability

Planned Intervention: Make Facilities, goods and services in the sector available continuously in sufficient quantities.

Issue: Accessibility

Intervention: Physical: Make Facilities, goods and services of the relevant sector accessible within safe reach for all.

Issue: Affordability

Planned Intervention: Economic- Make Facilities, goods and services affordable for all.

Issue: Quality including Acceptability

Interventions:

- i. Make Quality of facilities, goods and services of the relevant sector ensured and quality standards set.
- ii. Make Different cultural values, user patterns and needs considered, particularly for groups that have been identified as marginalized.

3.3.6 Broad Development Goal and Outcomes.

This section presents development goals, objectives , key results and strategies for the District LGDP II.

3.3.6.1 Development Goal

127. The goal of the plan is wealth creation, community empowerment, and sustainable management of natural resources for wealth creation. The District shall improve the socio-economic infrastructure, promote local economic development, and strengthen agricultural production and productivity in order to achieve the desired outcomes.

3.3.6.2 Development Objectives

128. The Development Plan objectives focuses at achieving increased sustainable production, productivity and value addition in the Agricultural sector, increasing the stock and quality of social economic infrastructure in the Road, Water, Education Agriculture and Health Sectors, improve the quality of life through Human Development, finally improve the quality, effectiveness and efficiency in service delivery and delivery of public goods.

3.3.6.3 Key Development Results.

129. The Key development results are based on the NDP goal, objectives and the vision 2040 targets. The key result areas are; sustainable infrastructure development, community empowerment sustainable management of Natural Resources, wealth creation, and improved quality of life of the people.

3.3.6.4 Development Strategies

130. In order to achieve the above objectives and results, the following strategies will be adopted during the Plan implementation;

- i. Increase investment in the socio- economic infrastructure as a foundation for Human and Local Economic Development.
- ii. To stimulate wealth creation, the District will promote value addition through agro-processing especially promoting value addition technologies among women.
- iii. Promote strategic partnerships with the private sector through Public - Private Partnerships (PPPs) for investment in infrastructure.
- iv. Improving access to family planning services, and nutrition in households
- v. Promoting planned and controlled urbanization to free land for commercial agriculture and create a market for the increased Agricultural output
- vi. Organize farmers into producer and marketing cooperatives
- vii. Promote protection of human rights, transparency and accountability; and effective citizen participation in development processes
- viii. Integrating Key Cross-Cutting Issues into Programmes and Projects: The key cross-cutting issues of; Gender, HIV/AIDS, environment, nutrition, climate change, human rights, social protection, child welfare among others will be mainstreamed into District programmes and projects during the implementation, monitoring and evaluation of the LGDP II.

3.3.6.5 Priority Development Areas.

3.3.6.5.1 Agriculture

131. Agriculture has been and remains central to the Districts prosperity and poverty reduction. Through gender and cost effective responsive mechanization, commercialization and provision of infrastructure to facilitate marketing, and production, productivity will increase leading to increased competitiveness and profitability of the sector. This will lay the foundation for the establishment and expansion of agro processing and consequently light manufacturing industries in the District. As the commercialization and mechanization of agriculture picks pace, the human resource working in the Agricultural sector will be liberated and transfer to the urban manufacturing and service sectors with better wages, thus accelerating the pace of prosperity and

poverty reduction. During the District LGDP II period, focus will be placed on investing in the following agricultural enterprises along the value chain: Coffee, Tea, Maize, Cassava, Beans, Fish, Beef, Milk, Citrus fruits and Bananas. These enterprises were selected for a number of reasons including, high potential for food security (maize, beans, Cassava, Bananas); high contribution to export earnings increased female labour force participation in cash crop production; high multiplier effects in other sectors of the economy; great potential to increase production and productivity through better management; high returns on investment; favorable agro-ecological conditions; high potential for regional and international markets; and high potential for employment generation while being mindful of the nutritional needs of the country.

3.3.6.5.2 Infrastructure Development

132. Infrastructure development is critical for enabling a timely as well as efficient movement of people, agricultural products and other merchandise from production zones to the market. Increase in the stock and quality of strategic infrastructure like roads, water and electricity has to result in the reduction of the time required to get farm products to the market. The key strategic infrastructure that this Plan focuses on includes District, Urban, Community access roads, water for domestic use and production. Infrastructure will be designed around production zones and sites which will underpin agricultural production and productivity.

3.3.6.5.3 Water for Production Infrastructure

133. To promote commercial agriculture, the District will seek to harness and use water from Lake Nakivale and River Kagera for irrigation, livestock and aqua-culture. Bulk water transfer systems with support from Development Partners and the Central Government from Lake Nakivale and River Kagera will be built to cover long distances and large areas to provide water for multi-purpose use.

3.3.6.5.4 Accountability and Governance Sector.

134. Uganda adopted the decentralization policy as an instrument to deliver local development with the aim of creating wealth, bringing services and development closer to the people. Under this policy, various functions were devolved to Local Governments namely planning, budgeting, local administration and administration of justice in local courts. The responsibility of local planning, budgeting and implementation rests primarily at the HLG and LLG levels of the District. The District LG is at the frontline of delivering services and creation of wealth as well as creating vibrant local economy that provide economic opportunities and jobs for the people/ citizens. Whereas there has been an improvement in service delivery in areas of education, primary health care, water and sanitation and roads as well as increased participation of communities in planning and political governance, The District LG has not performed as well in creating wealth, achieving a vibrant local

economy and providing economic opportunities and jobs for the under and unemployed people. There are a number of development opportunities that can be harnessed by District LG during the plan period. Promoting agriculture is a viable strategy given the opportunities arising from natural endowments in terms of fertile soils and abundant labour.

Strategic Objective 1: Strengthen the decentralization system.

Strategic Interventions:

- i. Promote Transparency and accountability under decentralized governance.
- ii. Promote and advocate for equity, transparency and fairness in the resource allocations in all areas in the District.
- iii. Promote and strengthen planning, monitoring and evaluation for wealth creation and service delivery.

Strategic Objective 2: Improve the functionality of the District for effective wealth creation and service delivery.

- i. Develop policies and mechanisms to attract and retain key staff.
- ii. Promote and strengthen the planning, supervision, monitoring and evaluation functions.
- iii. Promote good governance improved wealth creation and service delivery.
- iv. Increase financing and revenue mobilization to match the functions of the District.

Strategic Objective 3: Increase local investments and expand local revenue base.

Strategic Intervention:

- i. Develop enabling ordinances and bye laws to facilitate implementation of LED.

Strategic Objective 4: Improve physical planning, environmental and ecological management in the District.

Strategic Intervention:

- i. Develop ordinances and byelaws to promote environment protection, wetland conservation and management.
- ii. Develop bye laws for promoting physical planning to guide urban development.

3.3.6.5.5 Production and Marketing Sector.

136. The Production sector comprises of three sub-sectors, namely Crop, Animal and Fisheries Resources with the overall development objective of achieving food and nutrition security and improving household incomes and livelihoods. The mission is to “Transform subsistence farming to commercial agriculture”. The Production sector has very strong intra-sectoral linkages due to a strong input-out linkage in Agriculture. The quality of agriculture inputs (fertilizers, seeds, and pesticides) are highly correlated with the quality of the outputs (yields and the quality of the harvest) that directly influences the marketability of the agricultural output. Equally, the crop sub-sector supplies the animal husbandry sub-sector with feeds and into the agro-processing sub-sector with inputs. This calls for an integrated value chain approach in planning for the sector that can

effectively regulate and control all processes and systems delivering inputs and outputs across the sector

137. The Production sector directly impacts on the health sector as over 50 percent of illnesses are related to the availability and nature of food eaten. The ICT sub-sector is increasingly gaining importance in production sector developments as it can provide modern platforms that can be used to deliver extension, market information and technology to a wide spectrum of farmers in a cost effective and timely manner. The Production sector is also strongly linked to the trade sector as more than 80 percent of tradables in the District are directly or indirectly produced by the agricultural sector. There has not been a satisfactory increase in production and productivity of the sector in the District. This may be attributed to: (i) declining soil fertility as a result of use of poor farming methods; limited application of science; innovation; and technology (ii) Inadequate supply and limited access to critical production inputs (iii) Land fragmentation (iv) Inadequate ownership and access to agricultural land, especially among women and youth (v) Poor agricultural extension system (vi) Limited access to agricultural finance (vii) poor management of pests and diseases; (viii) The fact that agriculture production largely relies on rainfall and therefore prone to impacts of climate change. Over the second District LGDP period, key areas of focus include: increasing agricultural production and productivity; addressing challenges in selected thematic technical areas including seeds, mechanization, water for production, manure and fertilizer application.

Strategic Objective 1: Increase agricultural production and productivity.

Strategic Interventions.

- i. Promote ecologically and climate change resilient technology.
- ii. Strengthen quality assurance, regulation and safety standards for agricultural products
- iii. Increase market access and improve physical agricultural infrastructure
- iv. Promote value addition and agro-processing
- v. Control pests, diseases and vectors
- vi. Promote commercialisation of agriculture particularly amongst small holder farmers
- vii. Strengthen Farmer Group formation and cohesion including commodity associations and co-operatives.

Strategic Objective 2: Increase access to critical farm inputs.

Strategic Interventions.

- i. Improve access to high quality seeds and planting materials.
- ii. Enhance access to and use of fertilisers by both women and men.
- iii. Increase access to water for agricultural production.

Strategic Objective 3: Increase labour productivity in agriculture.

Strategic interventions.

- i. Promote acquisition and utilisation agricultural mechanisation technologies.

- ii. Promote agriculture skills development.
- iii. Enhance access and control of productive resources for women and youth.
- iv. Increase farm households' awareness of HIV/AIDS, and access to counselling, testing and treatment.

Strategic Objective 4: Increase the stock of new jobs along the agricultural value chain.

Strategic Interventions.

- i. Promote synergies along the value chain
- ii. Promote labour-intensive agricultural enterprises and technologies
- iii. Increase access to farm inputs including finance to small-holder farms

3.3.6.5.6 Trade, Industry and Cooperatives Sub Sector.

138. Trade, Industry and Cooperatives contribute to wealth creation and employment through promoting value addition in agriculture and mineral resources which are areas of competitive advantage to the District. Over the District LGDP II period, the key focus areas of the sub sector are to promote the formation and growth of cooperatives, creation of industrial growth/ incubation centers and creating enabling environment for doing business.

3.3.6.5.7 Health Sector.

139. The Health Sector targets are to increase life expectancy at birth from 54 years to 60 years; reduce child stunting as a percentage of under-5 from 31 to 25; reduce the Total Fertility Rate from 6.2 to 4.5; reduce infant mortality rate from 54/1000 to 44/1000 live births; and reduce maternal mortality rate from 438/100,000 to 320/100,000 live births.

Strategic Objective 1: To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services.

3.8.4.1 Primary Health care Strategic Interventions

- i. Strengthen management and accountability in Health units at all levels .
- ii. Enhance health information and strengthen the HMIS to inform implementation of health interventions and improve decision making.
- iii. Strengthen the referral system to ensure continuity of care.

3.8.4.2 Human Resources for Health Strategic Interventions.

- i. Promote in-service training.
- ii. Attract and retain health workers.
- iii. Improve Human Resources for Health productivity and accountability.
- iv. Promote PPP in the development, use and management of the Health Work Force.

3.8.4.3 Community Empowerment Strategic interventions.

- i. Promote VHTs for improved health education, promotion and disease prevention

- ii. Engage communities to actively participate in maintaining good health and adopt positive health practices.
- iii. Promote male involvement in family health.

3.8.4.4 Maternal, Neonatal and Child Health Strategic interventions

- i. Improve coverage of a priority package of cost-effective child survival interventions.
- ii. Provide universal access to family planning services.
- iii. Increase access to Skilled Birth Attendants (SBA), Emergency Obstetric Care (EmOC)
- iv. Strengthen public awareness and empowerment to enhance consumption and utilization of Sexual and Reproductive Health (SRH) services.
- v. Improve access to Antenatal Care (ANC).
- vi. Improve Adolescent Sexual and Reproductive Health.
- vii. Put to end preventable maternal, new born and child deaths; Maternal and Perinatal Deaths.

3.8.4.5 Malaria prevention Strategic interventions:

- i. Coordinated and targeted behavior change communication.
- ii. Mass treatment .
- iii. Mass distribution of long lasting insecticide-treated nets (LLINs).
- iv. Scale-up the integrated community case management of malaria and other childhood illnesses.
- v. Improve facility based malaria case management.

3.8.4.6 HIV/AIDS Strategic interventions

- i. Scale-up access to antiretroviral therapy.
- ii. Test and treat children (<15 yrs) and pregnant women, sero-discordant couples, and people with TB/HIV co-infection.
- iii. Routine screening and treating of TB in all HIV positive clients.
- iv. Scale-up HIV prevention interventions.

3.8.4.7 Tuberculosis Strategic interventions.

- i. Improve detection, management of drug-susceptible TB cases to ensure 90 percent treatment success.
- ii. Improve capacity to diagnose and manage childhood tuberculosis.
- iii. Increase detection and management of multi-drug-resistant Tuberculosis.
- iv. Increase management of TB/HIV co-infection including enrollment on Antiretroviral therapy.
- v. Intensified advocacy, communication and social mobilization for increased funding and responsive awareness for Tuberculosis.

3.8.4.8 Immunisation Services Strategic interventions.

- i. Improve immunization coverage
- ii. Strengthen community participation in immunization services
- iii. Implement the national immunization communication strategy.

3.8.4.9 Non-communicable Diseases Strategic interventions.

- i. Promote healthy lifestyles that contribute to prevention or delay of occurrence of NCDs
- ii. Improve management of NCDs at all levels of care.
- iii. Surveillance, monitoring, prevention and control of NCDs.
- iv. Strengthen human resource capacity to manage NCDs.

3.8.4.10 Oral Health Strategic interventions

- i. Increase screening for and treatment of oral diseases particularly among primary school children.
- ii. Strengthen dental services.

3.8.4.11 Nutrition Strategic interventions

- i. Promote advocacy, social mobilization, and communication for good nutrition for all age groups.
- ii. Promote cost-effective micronutrient and community based initiatives.

3.8.4.12 Health infrastructure Strategic interventions

- i. Renovate existing dilapidated health infrastructure for effective service delivery.
- ii. Upgrade existing health infrastructure.
- iii. Procure and maintain appropriate medical equipment at all levels of health service delivery.
- iv. Strengthen capacity for operation and maintenance of medical equipment.

3.3.6.5.8 Education Sector.

140. The Education Sector in the District comprises of four sub-sectors which include: (i) Pre-Primary and Primary Education; (ii) Secondary Education; (iii) Business, Technical, Vocational Education and Training (BTJET), (iv) Teacher Instructor Education and Training. The Sector vision is to have “quality and appropriate education and training, and sports services for all”.

The sector target is to increase the literacy and numeracy competencies and increase the net secondary completion rate. While the sector has made considerable progress especially in increasing access to education at all levels, a number of outstanding issues still need to be addressed in the next five years, key of which include; low quality of education at all levels, low completion rate at primary and high dropout rate between levels especially among girls. In addition, the education system does not facilitate adequate skills acquisition especially at post primary levels.

Strategic Objective 1: Achieve equitable access to relevant and quality education and training.

Strategic Interventions:

- i. Promote implementation of Universal Primary and Secondary Education.
- ii. Promote development Early Childhood Development centers and attach them to primary schools for the provision of preprimary education.
- iii. Promote school feeding especially Lunch for primary School Pupils.

- iv. Promote programs targeted to disadvantaged communities, marginalized groups and students with special learning needs.
- v. Promote partnerships to address Social-cultural and other barriers to girls' and boys' attendance and retention in school.
- vi. Improve school infrastructure for all levels, including school physical education.
- vii. Improve the rewarding and recognition scheme for excelling sportsmen and women
- viii. Enforce laws against defilement at school level. This will require formulating by-laws and ordinances at district level.

Strategic Objective 2: Enhance efficiency and effectiveness of education and sports service delivery at all levels.

Strategic Interventions:

- i. Encourage schools to manage instructional programs.
- ii. Promote school inspection.
- iii. Re-orient and sensitize School Management Committees to be more active in Schools.
- iv. Ensure schools' compliance to standards and regulations

33.3.6.5.9 Roads and Engineering Sub Sector.

141. The Roads and Engineering sector is mandated to plan, develop and maintain an economic, efficient and effective Road and Building infrastructure network.

Strategic Objective 1: Develop adequate, reliable and efficient Road and Building infrastructure.

Strategic Interventions:

- i. Rehabilitate and maintain the District Urban and Community Access road and Buildings infrastructure.
- ii. Implement the Building Control Act.
- iii. Strengthen the enforcement mechanism of approval of Plans and Quality Assurance and inspection of Buildings.
- iv. Promote Certification and Adherence to building regulations.

33.3.6.5.10 Water and Sanitation Sector.

142. Water for Production and human consumption is a mandate of the Water Sector.

Strategic Objective1: Increase the provision of water for production facilities.

Strategic Intervention1: Increase private sector involvement in the implementation of water for production facilities, including use of the Public-Private Partnership (PPP) arrangement.

Strategic Objective 2: Increase the functionality and utilization of existing water for production facilities

Strategic Intervention 2: Establish functional management structures for Water for Production facilities, such as Water User Committees.

Strategic Objective 3: Increase access to safe water supply in rural areas.

Strategic interventions.

- i. Construct, operate and maintain appropriate community water supply systems in rural areas focusing in unserved areas.
- ii. Target investments in water stressed areas abstracting from production wells as well as large GFS where appropriate to serve the rural areas.
- iii. Promote and scale up rainwater harvesting at household, public institutions and community level with particular focus on climate change.
- iv. Promote Water and sanitation humanitarian preparedness and response to avert possible outbreaks of water related diseases especially for poor communities and as well as refugees and displaced persons.
- v. Promote Public Private Partnership arrangements to increase accessibility to safe water sources.

Strategic Objective 4: Increase access to improved sanitation rural areas.

Strategic Interventions

- i. Promote collaboration development partners responsible for sanitation activities.
- ii. Promote demand and Community led sanitation and hygiene.
- iii. Promote solid waste management in the rural growth centers and fish landing sites.
- iv. Promote appropriate sanitation technologies.

Strategic Objective 5: Increase access to safe water supply in urban areas.

- i. Construct, operate and maintain piped water supply systems in urban areas.
- ii. Strengthen Operation and Maintenance of the urban water systems and facilities.
- iii. Improve the enabling environment for private water operators for safe water supply.

3.3.6.5.11. Natural Resources Sector.

143. The Natural Resource sector plays a pivotal role in the realization of sustainable development. The natural assets provide critical inputs into the productive and value addition process that result in employment, wealth creation and increased incomes.

Development Objective: “To promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the District”. The sector targets over the next District LGDP five years are; Increase wetland ecosystem coverage; Increase the percentage of forest cover and enhance environmental compliance. Over this Plan period therefore, the focus of the sector will be geared towards the following: protecting and restoring of degraded fragile ecosystems that include bare hills, river banks, lake shores, rangelands; increasing forest cover and economic productivity of forests; increasing the District wetland coverage, protecting and maintaining their integrity.

Strategic Objective 1: Restore and maintain the integrity and functionality of degraded fragile ecosystems.

Strategic Interventions:

- i. Enforce compliance with environmental and natural resources legislation and standards at all levels.
- ii. Develop and implement ecosystem management and restoration plans
- iii. Restore the degraded fragile ecosystems (river banks, bare hills, range lands and lake shores)

Strategic Objective 2: Increase the sustainable use of Environment and Natural Resources.

Strategic Interventions.

- i. Promote value addition to Natural Resource goods.
- ii. Implement the green economy initiatives including integration of environmental sustainability into planning and implementation of development processes.
- iv. Promote partnerships and networks in environmental and natural resources management.
- v. Increase public awareness on Natural Resource opportunities, green economy and sustainable consumption and production practices.

Strategic Objective 3: Increase wetland coverage and reduce wetland degradation

Strategic Interventions:

- i. Demarcate, restore and gazette, inspect and monitor wetland eco-systems. Develop wetland management plans for equitable utilisation of wetland resources.
- ii. Sensitise communities and stakeholders on ecological and socioeconomic value of wetlands.
- iii. Develop markets for wetland products and services.
- iv. Promote legal and governance mechanisms for sustainable wetlands management.

Strategic Objective 4: Increase the District's resilience to the impacts of climate change.

Strategic Intervention: Implement the National Climate Change Policy (NCCP) including awareness creation for communities and stakeholders at all levels.

Strategic Objective 5: Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions.

Strategic Interventions:

- i. Promote community based and institutional tree planting initiatives
- ii. Promote sustainable development of commercial forest plantations and value addition to forest products.
- iii. Promote natural forests on protected public and private land.
- iv. Promote markets for forest products and services
- v. Promote forestry in urban development planning.

3.3.6.5.12 Physical Planning and Urban Development Sub Sector.

144. The Physical Planning and Urban Development subsector's mandate is to ensure rational and sustainable use, effective management of land and orderly and urban development of rural areas. During the plan period, the District shall promote urbanization to provide amongst others, platform for social transformation, mutual people-to-people interactions; employment opportunity for rural immigrants; market for goods and services; modernization of agriculture through emphasis on intensive urban agriculture, and effective use of environmental and natural resources. The sub sector will further focus on: promoting comprehensive physical planning for urban development, promoting improvement on urban infrastructure services, utilities; availability of and access to land for urban expansion and investment.

Strategic Objective 1: Improve urban development through comprehensive physical planning.

Strategic interventions:

- i. Implement the Physical Planning Act, 2010.
- ii. Undertake development control of physical plans.
- iii. Design and produce physical development plans for six (6) Urban Areas.

3.8.13. Community Based Services.

145. The CBS sector is mandated to mobilize and empower communities to harness their potential, while protecting the rights of vulnerable population groups. The sector promotes cultural growth, non-formal skills development, labour productivity and gender responsive development, while focusing on reducing vulnerability associated to being or becoming poor. Overall, the sector aims to achieve a better standard of living, equity and social cohesion.

The sector is characterized by: inadequate funding, inadequate human resources, weak Coordination, inadequate data for planning, continued exclusion of vulnerable and marginalized groups in the development process, increasing poverty and vulnerability; inadequate mobilization of communities, negative mindsets and declining cultural and moral values coupled with limited skills and failure to access information has led to low appreciation, demand and uptake of programmes and services; amalgamation of functions (labour, gender, culture, probation and social welfare, community development, social rehabilitation, youth) to the extent that some functions are subsumed under others which lead to ineffective service delivery. During the second LGDP period, the sector has prioritized to: enhance Community Mobilization and Empowerment; provide Social Protection services; promote of youth employment and participation; promote of Gender equality and women's empowerment.

Strategic Objective 1: Promote decent employment opportunities and labour productivity.

Strategic Interventions:

- i. Collect and disseminate labour Market Information System and Employment Services.
- ii. Promote compliance with labour standards.

Strategic Objective 2: Enhance effective participation of communities in the development process.

Strategic Interventions

- i. Promote functionality of and accessibility to quality non-formal literacy services.
- ii. Provide Library and Information services.
- iii. Promote planning, implementation and monitoring of services and community level initiatives.
- iv. Promote culture for economic development and social transformation.

Strategic Objective 3: Improve the resilience and productive capacity of the vulnerable persons for inclusive growth.

Strategic Interventions:

- i. Mainstream cultural values and norms into the various sectors
- ii. Provide labour intensive public works to poor and vulnerable households.
- iii. Promote access to social care and support services including OVC, PWDs and older persons.
- iv. Promote and protect the rights of vulnerable groups-children, PWDs, older persons against abuse, exploitation, violence and neglect.
- v. Mainstream disability issues across all sectors.

Strategic Objective 4: Empower youth to harness their potential and increase self-employment, productivity and competitiveness.

Strategic Interventions:

- i. Provide life skills and livelihood support to the youth.
- ii. Promote youth participation in economic and social activities in the District.
- iii. Promote and support entrepreneurship among Women, Youth and PWDs.

Strategic Objective 5: Promote rights, gender equality and women's empowerment in the development process.

Strategic Interventions.

- i. Mainstream gender and rights in all District sector plans and programmes.
- ii. Promote all stakeholders in human rights promotion, protection and reporting.
- iii. Promote formulation of gender sensitive plans and programmes in all sectors.
- iv. Prevent and respond to Gender Based Violence
- v. Promote women economic empowerment through entrepreneurship skills, provision of incentives, and enhancing their participation in decision making at LG all levels.

3.9 Sector Specific Development Interventions

146. The sections below present sector specific development interventions and activities to be invested in during the LGDP II period FYs 2015/2016 – 2019/2020.

3.9.1 Management and Governance services.

- i. Inspecting and supervising of employees and service delivery points.
- ii. Liaising and Coordinating with central Government and Development Partners in service delivery.
- iii. Informing the population on the services offered by the District employees, on rights, expectations and obligations of each party.
- iv. Promoting Accountability, value for money and transparency in the utilization of Public Resources.

3.9.2 Financial Management services.

- i. Producing Annual Budget and Financial Reports.
- ii. Mobilizing, Inspecting and Supervising and monitoring Local Revenue Collection.
- iii. Inspecting and supervising LLG Books of Accounts.

3.9.3 Crops and Livestock services.

- i. Strengthening higher level farmer organization
- ii. Promoting farmer group participation in market development activities.
- iii. Promoting farming as a business through careful enterprise selection, development and improved market linkages focusing on product standards.
- iv. Supporting and strengthening linkages between farmers and production support services.
- v. Promoting value addition and agro processing as a means to increasing earnings.
- vi. Improving farmers' access to markets research and market information.
- vii. Facilitating financing and constructing of appropriate storage structures.
- viii. Collecting, analyzing and disseminating agricultural statistics and information on food and nutrition security to households and communities.
- ix. Building productive infrastructure by rehabilitating rural infrastructure, like water points, stores, crushes, and markets.
- x. Enforcing Production laws, regulations, standards and guidelines along the entire value chain.
- xi. Educating farmers, traders, processors and agro exporters about quality standards.

3.9.4 Water for Production services.

- i. Introducing irrigation and Increase acreage under irrigation

- ii. Increasing supply of water in the cattle corridor of Masha, Bukanga County, Kikagate and Ruborogota.
- iii. Promoting management of water catchment areas around water for production facilities by planting trees and allowing vegetation cover to thrive.
- iv. Training community user committees in water resource management and management of water facilities.
- v. Supporting development of by-laws and ordinances to enable the proper management of water resources around water facilities.
- vi. Supporting community mobilization, sensitization and information dissemination to enhance their participation in managing the water resources.

3.9.4 Trade Development Services.

- i. Mobilizing and sensitizing business communities.
- ii. Inspecting business premises.
- iii. Organizing formation of business Associations.

3.9.5 Cooperatives Development Services.

- i. Supervise and promote Auditing of Cooperatives.
- ii. Promoting cooperative member Education on roles and responsibilities.
- iii. Promoting organization of Board and Annual General meetings for Cooperatives

3.9.6 Manufacturing Services

- i. Promoting Value addition to crop and livestock farm products.
- ii. Promoting, attracting and facilitating local & foreign investments.
- iii. Gazetting and establishing industrial Parks.

3.9.7 Nutrition Services.

- i. Integrating nutrition services in all routine health services and programmes targeting children and mothers.
- ii. Promoting and monitor environmental sanitation, hygiene and utilization of safe water and hand washing with soap practices.
- iii. Increasing safe water and latrine coverage.
- iv. Promoting and support health and nutrition education.
- v. Reducing inequalities among different population categories.
- vi. Promoting production and consumption of diversified nutritious food.
- vii. Providing incentives for food production, storage and processing.
- viii. Promoting, attract and facilitate local and foreign investments in food processing.

- ix. Promoting and support diversified production of drought resistant crops, vegetables and animals.
- x. Providing social transfers (cash, foods, and nutritious farm inputs to vulnerable households, Communities, chronically ill people and PLAs.
- xi. Managing cases of severe acute malnutrition by integrating nutrition into health care services.
- xii. Producing and disseminate status of nutrition report.
- xiii. Advocating for nutrition in the media, and through dance and drama.
- xiv. Commemorating African Food and nutrition day, breast feeding week and hand washing day.
- xv. Monitoring and evaluating food and nutrition targets.

3.9.8 Health Services

- i. Attracting and retaining key health workers.
- ii. Expanding and maintaining existing Health infrastructure.
- iii. Supporting supervision of Health Units.
- iv. Providing adequate drugs and equipment in Health Units.
- v. Promoting functionality of VHTs.
- vi. Promoting Home visits and outreaches to communities.
- vii. Improving access to reproductive Health services at all levels.
- viii. Strengthening the functionality of referral system.

3.9.9 HIV/AIDS Services

- i. Preventing spread of HIV/AIDS.
- ii. Treating people affected with HIV/AIDS.
- iii. Providing care and support to households/families with people affected by HIV/AIDS.
- iv. Strengthening Institutions that provide HIV/AIDS services.

3.9.10 Education Services.

- i. Constructing classrooms, teachers' houses, pit latrines and other related school facilities and infrastructure.
- ii. Improving Pupils' competences in literacy (read and write), basic arithmetic and practical mathematics (numeracy).
- iii. Decongesting overcrowded classrooms (particularly at lower classes- P1 to P3), to enable teachers to work with manageable groups of pupils.
- iv. Intensifying the use of local languages as the medium of instruction from P1-P3.
- v. Undertaking regular school inspection and support supervision activities

- vi. Strengthening Public-Private Partnership (PPP) in the provision of pre-primary education through licensing of more Early Childhood Development (ECD) centres.
- vii. Instituting measures that discourage under age enrollment in P1 of children aged five years and below, and over age children above six years.
- viii. Mobilizing communities to participate in school activities.
- ix. Regularly publishing results of assessments of students' achievements in literacy, as a basis for each school's plan for improvement of pupil achievement levels.
- x. Implementing the customized performance targets scheme for head teachers rigorously to enhance performance and compliance with set learning and teaching achievement of targets.
- xi. Lower Local Governments Officials identifying and partly funding the needs of schools and enhance regular supervision.
- xii. Collecting and analyzing data, and report on schools in a timely manner for planning and decision making (link EMIS, DEMIS with MIS).
- xiii. Inspecting and reporting on school compliance with standards and regulation, to District and LLG Councils on a quarterly basis
- xiv. Helping teachers to improve their instructional methods and management in teaching and learning continuously on a monthly basis.

3.9.11 Roads and Engineering.

- i. Constructing, Upgrading, rehabilitating Buildings.
- ii. Maintaining District, urban and community access roads.

3.9.12 Water and Sanitation Services.

- i. Constructing safe water supply system in the rural areas to increase the number of water point systems.
- ii. Constructing safe water supply systems in rural areas to increase the number of piped water supply systems.
- iii. Promoting domestic rainwater harvesting at household and community levels.
- iv. Strengthening community based management systems through formation of functional water user committees and boards.
- v. Mobilizing and increase equal participation of men and women in the management of water systems.
- vi. Training and certifying borehole mechanics and ensure that they are equitably distributed around the District. Every constituency having a certified borehole mechanic.

3.9.13 Lands, Physical Planning and Urban Development.

- i. Managing land disputes, Register Land interests and Issue Land Titles/certificates.
- ii. Disseminating comprehensive physical planning regulations, guide Lines and standards.

- iii. Carrying out regular supervision, monitoring and inspection with physical planning standards.
- iv. Approving public and private physical infrastructure projects.
- v. Supervising and inspecting Building projects
- vi. Approving Building Plans.
- vii. Ensuring that Buildings are constructed according to approved plans.
- viii. Managing Garbage and other waste disposal.
- ix. Managing hygiene and sanitation.

3.9.14 Forestry Services

- i. Providing incentives and facilitation to every household for planting trees
- ii. Establishing and maintain Parish, Sub county and county forest plantations by the Local Government.
- iii. Promoting commercial tree-planting on private land.
- iv. Creating awareness, mobilize and sensitize communities on tree planting.

3.9.15 Environment Services

- i. Supporting re-afforestation and forestation on both public and private land.
- ii. Promoting participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings. Civil society organizations and the private sector will be mobilized to support this initiative.
- iii. Facilitating private investment in forestry through promotion of commercial tree planting on private land, agro-forestry and the use of trees to demarcate boundaries of land holdings.
- iv. Gazetting wetlands to increase acreage.
- v. Implementing catchment-based management systems to restore the rangelands and catchments.
- vi. Monitoring and inspecting restoration of fragile ecosystems (forests, wetlands, catchments river banks, lakeshores, hilly and mountainous areas, and wetlands,).
- vii. Promoting tree planting in public institutions (Refugee Settlements, HLG and LLG H/Qs, Health Units, Education Institutions, Police and Prisons establishments).
- viii. Enforcing environmental impact assessment compliance through monitoring implementation of mitigation measures.

3.9.16 Wetlands Services.

- i. Rehabilitating and restoring degraded wetlands.
- ii. Developing and implementing framework management plans for wetland systems.
- iii. Developing and implementing community based wetland management plans.

3.9.15 Community Development Services.

- i. Empowering marginalized and vulnerable groups to effectively participate in development initiatives.
- ii. Promoting women's full participation in economic decision making at all levels.
- iii. Developing programmes that support the development women's technical managerial and entrepreneurial capacities and initiatives.
- iv. Promoting Investment in labour saving technologies, affordable energy sources and promote access to productive resources for women.
- v. Expanding Functional Adult Literacy Programmes (FAL) to reach all villages and increase adult enrolment and training.
- vi. Expanding the provision of library and information services through construction and refurbishment of District level libraries.
- vii. Designing and implementing community mobilization models for villages, parishes, sub counties and district.
- viii. Recruiting, training and providing logistical support to community FAL Instructors and Community Mobilizes/facilitators at Village Level.

3.9.16 Planning Services

- i. Producing Development Plans.
- ii. Training and mentoring LG staff in Planning.
- iii. Preparing Statistical Abstracts and Periodic Statistical reports.
- iv. Formulating and Appraising Development Projects.
- v. Collecting and disseminating data for Planning and decision making.
- vi. Coordinating the preparation of Annual works plans and quarterly performance reports.
- vii. Assessing the performance of LLGs and HLG Departments.
- viii. Coordinating the Monitoring and Evaluation of projects and programmes.

3.9.17 Population Services

- i. Creating an enabling environment for a wide range of providers (public sector, private sector, community volunteers, and medical/nursing students) to plan, deliver family planning information, referrals, and services as well as monitoring through meetings, MOU, workshops and seminars.
- ii. Advocating, Sensitizing and mobilizing of Communities to promote use of reproductive health services.
- iii. Advocating for contraceptive use in the media, and through dance and drama.
- iv. Utilizing, facilitating and involving the VHTs in mobilization and sensitization of communities for reproductive health services.
- v. Commemorating and celebrating the world population and statistics day.

- vi. Joint population planning with other service providers and encouraging of private providers to diversify their services.
- vii. Organizing of seminars and workshops for family planning service providers on the importance and how to ensure quality family planning service delivery.
- viii. Utilization of VHTs, radio stations, drama groups, CSOs and community leaders for population issues advocacy, sensitization and creation of awareness.

3.10 Summary of Sector Projects 2015/2016- 2019/2020.

147. The sections below present sector development projects approved by the District Council as investment menus during the plan period.

3.10.1 Health Sector Projects

Table 43 : Health Projects.

s/n	Project Description	GoU Budget					Total	Location
		15/16	16/17	17/18	18/19	19/20		
1	Health facilities constructed/es tablished (inpatient Wards)			130,000,000			130,000,000	Rugaaga H/C IV
2	Health facilities constructed/ established (Maternity)	-	98,000,000	-	98,000,000		98,000,000	Rwakakwen da H/ CII Kakamba H/CII
						98,000,000	98,000,000	Kyabinunga H/CII
						64,603,587	64,603,587	Ruhiira H/CIII
3	Health facilities constructed/ established (OPD)	50,000,000	-	-	-	-	50,000,000	Kashumba H/C III

s/n	Project Description	GoU Budget					Total	Location
		15/16	16/17	17/18	18/19	19/20		
4	Health facilities Rehabilitated (OPD, Wards & Maternity)	32,603,587					32,603,587	Kabuyanda H/C IV and Kanywamai zi H/C III
			30,000,000				30,000,000	Rugaaga H/C
				32,603,587			32,603,587	Kikagate H/C
					30,000,000		30,000,000	Ngarama H/CIII
5	Staff houses constructed / established	10,000,000	-	-	-	-	10,000,000	Karama H/C II
		-	-	-	34,603,587	-	34,603,587	Rwakakwen da H/C II
6	Staff houses rehabilitated	10,000,000	-	-	-	-	10,000,000	Kyabinunga H/CII
7	Theatres rehabilitated	-	24,603,587	-	-	-	24,603,587	Kabuyanda, Rwekubo and Nyamuyanjan a
8	Health Office Block completed and equipped.	70,000,000	-	-	-	-	70,000,000	District H/Q
			162,603,58		162,603,58	162,603,58		
	Total	162,603,587	7	162,603,587	7	7	813,017,935	

Source: Health Sector Plan (2014)

3.10.3. Education Sector Projects.

Table 44: Education Projects.

s/ n	Project Description	GoU Budget					Location
		15/16	16/17	17/18	18/19	19/20	
1	Construction of 2 classrooms with 36 three seater twin desks at Nshororo PS.	53,000,000	-	-	-	-	Mbaare
2	Construction of 2 classrooms with 36 three seater twin desks at Busheeka P/S	-	53,000,000	-	-	-	Endiinzi
3	Construction of 2 classrooms with 36 three seater twin desks at Kayenje I P/S	53,000,000	-	-	-	-	Ngarama
4	Construction of 2 classrooms with 36 three seater twin desks at Guma memorial P/S	53,000,000	-	-	-	-	Isingiro T/C
5	Construction of 2 classrooms with 36 three seater twin desks at Sanni Pentecostal P/S	53,000,000	-	-	-	-	Nyakitunda
6	Construction of 2 classrooms with 36 three seater twin desks at Rwakahunde SDA P/S.	-	-	52,164,000	-	-	Masha;
7	Construction of 2 classrooms with 36 three seater twin desks at	-	50,000,000	-	-	-	Masha;

s/ n	Project Description	GoU Budget					Location
		15/16	16/17	17/18	18/19	19/20	
	Rumuri P/S						
8	Construction of 2 classrooms with 36 three seater twin desks at Butenga P/S.	-	-	-	53,000,000	-	Birere;
9	Construction of 2 classrooms with 36 three seater twin desks at Ruyanga P/S.	-	-	53,000,000	-	-	Kikagate;
10	Construction of 2 classrooms with 36 three seater twin desks at Ruhimbo P/S	-	-	51,000,000	-	-	Isingiro T/C
11	Construction of a junior staff house at Karyamenvu Cope P/S.	-	36,000,000	-	-	-	Rushasha;
12	Construction of 2 classrooms with 36 three seater twin desks at Kayonza cope P/S	-	-	-	54,164,000	-	Kabingo;
13	Construction of a Junior staff house at Saano P/S	-	-	-	-	52,000,000	Endiinzi;
14	Construction of 2 classrooms with 36 three seater twin desks at Kishojo P/S	-	-	52,000,000	-	-	Ngarama;
15	Construction of 2 classrooms with 36 three seater twin desks at Kajaho P/S	-	51,000,000	-	-	-	Kikagate;

s/ n	Project Description	GoU Budget					Location
		15/16	16/17	17/18	18/19	19/20	
16	Construction of 2 classrooms with 36 three seater twin desks at Kagabagaba P/S	-	-	53,000,000	-	-	Ruborogota
17	Construction of 2 classrooms with 36 three seater twin desks at Nyamuyanja central P/S	-	53,000,000	-	-	-	Nyamuyanja.
18	Construction of a 4 unit staff house at Nyabubaare P/S	-	53,000,000	-	-	-	Rugaaga;Nyabubaare parish.
19	Construction of a junior staff house at MuremaP/S	-	-	53,000,000	-	-	Kashumba;mu rema.
20	Construction of a Junior staff house at Byaruha P/S	-	-	-		35,000,000	Kabingo;Kyem para parish.
21	Construction of 2 classrooms with 36 three seater twin desks at Kahungye P/S	-	-	-	56,000,000	-	Mbaare;Kyaba hesi Parish.
22	Construction of 2 classrooms with 36 three seater twin desks at Kemengo cope P/S	-	-	-	56,000,000	-	Rugaaga; Rwangabo Parish.
23	Completion of Construction of 2 Classrooms at Kendobo Cope P/S	15,000,000	-	-	-	-	Rushasha S/C; Mirambiro parish.
24	Construction of 2 classrooms with 36 three seater twin desks at Kabugu P/S.	0	-	-	-	52,000,000	Kabuyanda;ka bugu parish.

s/ n	Project Description	GoU Budget					Location
		15/16	16/17	17/18	18/19	19/20	
25	Construction of 2 classrooms with 36 three seater twin desks at Kikinga P/S	-	-	-	56,000,000	-	Nyakitunda;ka mubeizi parish.
26	Construction of 2 classrooms with 36 three seater twin desks at Nyamuyanja Modern P/S	-	-	-	55,000,000	-	Nyamuyanja;K igyendwa parish.
27	Construction of 2 classrooms with 36 three seater twin desks at Karama II P/S	-	-	-	-	52,000,000	Ruborogota;Ka rama parish.
28	Construction of a Junior Staff house at Kyempara MixedP/S	35,000,000	-	-	-	-	Kyempara; Nyakigyera parish.
29	Construction of a Junior Staff house at Kiyenje P/S	-	-	-	-	35,164,000	Kashumba;kig aragara parish.
30	Construction of 2 classrooms with 36 three seater twin desks at St.John's Biharwe P/S	-	-	-	-	52,000,000	Ngarama; Kabare parish.
31	Construction of 2 classrooms with 36 three seater twin desks at Rwamwijuka P/S	-	-	-	-	52,000,000	Kikagate;Rwa mwijuka parish.
32	Construction of a junior staff house at Nyamitsindo P/S		34,164,000				Masha S/C;Nyamitsin do parish.
32	Construction of a 5 stance VIP latrine at			16,000,000			Kabuyanda S/C;Kagara parish.

s/ n	Project Description	GoU Budget					Location
		15/16	16/17	17/18	18/19	19/20	
	Rwabyemera P/S.						
34	Construction of 2 classrooms with 36 three seater twin desks at Ruhiira P/S	11,007,082					Nyakitunda S/C, Ruhhira Parish (rolled from FY 2014/2015)
35	Construction of 2 classrooms with 36 three seater twin desks at Nyakibaale II P/S	11,520,672					Nyamuyanja S/C, Kigyendwa Parish (rolled from FY 14/15)
36	Construction of 2 classrooms with 36 three seater twin desks at Kiryaburo P/S	29,508,248					Rugaaga S/C, Kiryaburo Parish (rolled from FY 14/15)
	Construction of 2 classrooms with 36 three seater twin desks at Kiboona Girls P/S	10,973,640					Ngarama S/C, Ngarama Parish (rolled from FY 14/15)
37	Construction of 2 classrooms with 36 three seater twin desks at Rukonje P/S	5,154,358					Birere S/C, Kasaana Parish (rolled from FY 14/15)
	Total					330,164,000	
		330,164,000	330,164,000	330,164,000	330,164,000		

Source: Education Sector Plan (2014)

3.10.4. Roads and Buildings sub sector Projects.

Table 45: Roads and Buildings Projects.

s/n	Project Description	GoU Budget					Location
		15/16	16/17	17/18	18/19	19/20	
01	Routine manual maintenance of District Roads 344km	244,640,000	256,872,000	269,715,600	283,201,380	297,361,449	All the 14 Sub-Counties
02	Routine Mechanized maintenance of District Roads 150km	270,000,000	283,500,000	297,675,000	312,558,750	328,186,688	All the 14 Sub-Counties
03	Periodic Maintenance of District Roads	95,000,000					Nsiika – Kamutumo – Kyanza 12km.
04	Periodic Maintenance of District Roads		100,000,000				Kendobo – Mirambiro 15km
05	Periodic Maintenance of District Roads			105,000,000			Ngarama – Kakamba – Akatoogo 12km
06	Periodic Maintenance of District Roads				120,000,000		Kyanyanda – Mbaare – Bugaango 21km.
07	Periodic Maintenance of District Roads					120,000,000	Kyera - Kibona - Kitoha 16.8km
08	Maintenance of Swamp Crossing	36,000,000					Rwabishari, Ndaragi etc
09	Maintenance of Swamp Crossing		37,800,000				Kabumba
10	Maintenance of Swamp Crossing			39,690,000			Kaburara,

s/n	Project Description	GoU Budget					Location
		15/16	16/17	17/18	18/19	19/20	
11	Maintenance of Swamp Crossing				41,674,500		Rwakishayaya ,
12	Maintenance of Swamp Crossing					43,758,225	Kahenda,
13	Installation of culverts on District Roads	4,622,000	4,853,100	5,095,755	5,350,543	5,618,070	Emergencies on District roads
14	Rehabilitation of District Roads	74,252,327					Ngarama – Kasese road,5km .
15	Rehabilitation of District Roads		77,964,943				Nyamuyanja – Nyakibare - Nyakishenshero 5km,
16	Rehabilitation of District Roads			81,863,191			Rushasha – Karyamenvu - Ndayanjojo 10km
17	Rehabilitation of District Roads				85,956,350		kiyenje katyazo kyabibabi 8km
18	Rehabilitation of District Roads					90,254,168	Kyarugaju-Kigyende - Kyabwemi 8km
19	Maintenance of Urban Roads for Isingiro T/C 73km	131,880,627	138,474,658	145,398,391	152,668,311	160,301,726	Isingiro T/C Roads
20	Maintenance of Urban Roads for Kaberebere T/C 36km	85,710,117	89,995,623	94,495,404	99,220,174	104,181,183	Kaberebere T/C Roads
21	Maintenance of Urban Roads for Kabuyanda T/C 26km	87,265,010	91,628,261	96,209,674	101,020,157	106,071,165	Kabuyanda T/C

s/n	Project Description	GoU Budget					Location
		15/16	16/17	17/18	18/19	19/20	
22	Removal of bottlenecks on Community Access Road	97,904,875	102,800,000	107,940,125	113,337,131	119,003,987	All the 14 Sub-Counties
23	Procurement of Furniture and fittings for District Council Hall and Offices	13,588,000	15,000,000	15,000,000	15,000,000	15,000,000	District H/Q
24	Construction of Fence and District Ceremonial Grounds	24,000,000	24,217,519	26,178,269	18,487,183	26,161,542	District H/Q
	Total	1,164,862,956	1,223,106,104	1,284,261,409	1,348,474,479	1,415,898,203	

Source: Roads Sector Plan (2014)

3.10.5. Water Sub sector Projects.

Table 46: Water Projects.

s/n	Project Description	GoU Budget					Location (LLG, Parish Village)
		15/16	16/17	17/18	18/19	19/20	
1	Construction of Gravity Flow Schemes	206,000,000	200,900,000	218,900,000	198,000,000	215,000,000	Ruborogota Phase 2- Ruborogota S/C Rwacece Extension – Kikagate S/C, Nyakihoko GFS-Birere Extension of Nyakigyera GFS- Kabingo S/C Ngarama S/C – kyakabindi gfs
2	Rehabilitation/ Improvement of Schemes(GFS)	90,000,000	98,100,000	100,100,000	87,900,000	99,715,000	Kyabishaho, Isingiro T/C Mikonoigana-Birere S/c, Murema-Kashumba S/C Kasumanga- Ruborogota S/c Rwemango- Kabuyanda S/c
3	Design of Piped Schemes	23,000,000	20,000,000	-	20,000,000	23,000,000	Ngarama S/C – Kyakabindi, Kyabahetsi-Mbaare S/C Extension of Murema GFS-Kashumba S/C Kinyaara-Kabuyanda S/C
4	Construction of Dams/Valley tank Construction of	88,000,000	88,000,000				Rushasha - Rwantaha Rwangabo, Kyamugasha - Rugaaga S/C Masha-Kakuuto

s/n	Project Description	GoU Budget					Location (LLG, Parish Village)
		15/16	16/17	17/18	18/19	19/20	
	Dams/Valley tank Construction of Dams/Valley tank			88,000,000	88,000,000	88,000,000	Kashumba Sc – Kashumba Mbaare S/C- Nyamarungi
5	Construction of Shallow wells Construction of Shallow wells Construction of Shallow wells Construction of Shallow wells Construction of Shallow wells	56,800,000	56,800,000	56,800,000	56,800,000	56,800,000	Rugaaga, Endiinzi, Ngarama, Kashumba, Mbaare, Nyakitunda, Nyamuyanja, Masha Sub-Counties. Endiinzi, Rugaaga, Ngarama, Kashumba, Mbaare, Nyakitunda, Nyamuyanja, Masha Sub-Counties. Mbaare, Rugaaga, Endiinzi, Ngarama, Kashumba, Nyakitunda, Nyamuyanja, Masha Sub-Counties. Nyamuyanja, Rugaaga, Endiinzi, Ngarama, Kashumba, Mbaare, Nyakitunda, Masha Sub-Counties. Rugaaga, Endiinzi, Ngarama, Kashumba, Mbaare, Birere Nyamuyanja, Masha Sub-Counties.
6	VIP 5-stance lined latrine VIP 5-stance lined latrine VIP 5-stance lined latrine	20,500,000	20,500,000	20,500,000	20,500,000		Rugaaga HC IV- Rugaaga S/C Rwenfunjo – Masha S/c Bigongi Town cell- Nyakitunda Karama-Ruboorogota S/c Kyabinunga HC II –

s/n	Project Description	GoU Budget					Location (LLG, Parish Village)
		15/16	16/17	17/18	18/19	19/20	
	VIP 5-stance lined latrine					20,500,000	Kabingo S/C
7	Rehabilitation of Boreholes	52,000,000					Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C
	Rehabilitation of Boreholes		52,000,000				Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C
	Rehabilitation of Boreholes			52,000,000			Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C
	Rehabilitation of Boreholes					65,100,000	Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C

s/n	Project Description	GoU Budget					Location (LLG, Parish Village)
		15/16	16/17	17/18	18/19	19/20	
	Rehabilitation of Boreholes					60,100,000	Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, Isingiro T/C
		536,300,000	536,300,000	536,300,000	536,300,000	563,115,000	

Source: Water Sector Plan (2015)

3.11. LLG Development Projects.

148. The sections below present the Below the Budget Line Lower Local Governments development projects for FY 2015/2016 – 2019/2020 derived from the 5 year Lower LG Development Plans.

Table 47: LLG Projects

LLG	Project Description	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
Kabuyanda TC	Construction of a Lined 4-stance pit latrine at Kabuyanda TC new Market	27,914,425					27,914,425
	Procurement & supply of 166, 3-seater twin desks to Kaiho P/S		24,060,146				24,060,146
	Construction of fero water tank of 2500 litres Capacity to Kaiho P/S		5,250,000				5,250,000
	Procurement & supply of 168, 3-seater twin desks to Kisyoro P/S,			25,263,154			25,263,154
	Construction of fero water tank of 2500 litres Capacity to Kisyoro P/S			5,512,500			5,512,500
	Procurement & supply of 170, 3-seater twin desks to Iryango P/S				26,526,311		26,526,311
	Construction of fero water tank of 2500 litres Capacity to Iryango P/S				5,788,125		5,788,125
	Procurement & supply of 189, 3-seater twin desks to Kabuyanda Central P/S					33,930,158	33,930,158
	Construction of Administration Block at TC H/Q Phase III (UCG/LR)	27,124,740					27,124,740

LLG	Project Description	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
	Construction of Administration Block at TC H/Q Phase IV (UCG/LR)		3,906,850				3,906,850
Sub total		55,039,165	33,216,996	30,775,654	32,314,436	33,930,158	185,276,409
Kabuyanda SC	Procurement of one solar system at S/C H/Qs & two solar batteries for Kabugu H/C II& Kanywamaizi H/C III	9,427,236					9,427,236
	Purchase & Supply of 55, 3-seater twin desks at Rwakakwenda & Rwabyewera P/S		9,898,598				9,898,598
	Shaping & Grading of Rubagano to Bwegyerere road (9 KM)			10,393,528			10,393,528
	Construction of 3-stance pit latrine at S/C H/Qs				10,913,204		10,913,204
	construction of 3-stance pit latrine at Rwabyewera P/S					11,458,864	11,458,864
Sub total		9,427,236	9,898,598	10,393,528	10,913,204	11,458,864	52,091,429
Masha SC	Maintainance of rumuri-nyamitsindo-omukikunda road (8.5km)	11,629,198					11,629,198
	Maintainance of Rwakahunde-Rumuri Cathloric P/S road (10 KM)		12,210,658				12,210,658
	Rwengando-Katerere road (2.5)			12,821,191			12,821,191

LLG	Project Description	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
	Maintainance of omumushenyi-greenhill road (3 KM)				13,462,250		13,462,250
	Maintainance of Muzirarirehi George-12 miles road (2 KM)					14,135,363	14,135,363
Sub total		11,629,198	12,210,658	12,821,191	13,462,250	14,135,363	64,258,660
Ruborogota SC	Upgrading of Kabumba-Kihihi road (5.8 km)				9,493,910		9,493,910
	Upgrading of Rwaguga-Kakoma road (4.5km)		8,611,256				8,611,256
	Installation of 4-Culvert lines on Ibunga road			9,041,819			9,041,819
	Construction of 3-stance pit latrine at Kashenyi Muslim P/S	8,201,196					8,201,196
	Construction of 3-Stance pit latrine at Bibungo P/S					9,968,606	9,968,606
Sub total		8,201,196	8,611,256	9,041,819	9,493,910	9,968,606	45,316,787
Kashumba SC	Construction of Junior health staff house at Kigaragara HCII Phase I	20,070,943					20,070,943
	Construction of Junior health staff house at Kigaragara HCII Phase II		21,074,490				21,074,490
	Construction of Junior health staff houses at Murema HCII Phase I			22,128,215			22,128,215
	Construction of Junior health staff houses at Murema HCII Phase II				23,234,625		23,234,625

LLG	Project Description	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
	Procurement & supply of 136, 3-seater twin desks to Buhungiro Demo P/S, Kashumba & Kankingi P/S					24,396,357	24,396,357
Sub total		20,070,943	21,074,490	22,128,215	23,234,625	24,396,357	110,904,630
Nyamuyanja SC	Construction of 2-classroom block at Kyanza P/S	7,015,062					7,015,062
	Construction of 2-stance pit latrine at Katanonga P/S		7,365,815				7,365,815
	Construction of 3-stance pit latrine at Nyamuyanja P/S			7,734,106			7,734,106
	Procurement of 92, 3-seater twin desks to Kyanza, Kayonja, Katanoga & Nyamuyanja Primary Schools				8,120,811	8,526,852	16,647,663
Sub total		7,015,062	7,365,815	7,734,106	8,120,811	8,526,852	38,762,646
Endiinzi SC	Installation of electricity to Endiinzi HC III & Endiinzi S/C H/Qs	10,393,779	10,913,468				21,307,247
	Installation of electricity to Endiinzi HC III Staff house			11,459,141	12,032,098		23,491,239
	Grading & shaping of Saano, Rwijugo-Akayanja-Kabagarama road (18 km)					12,633,703	12,633,703
Sub total		10,393,779	10,913,468	11,459,141	12,032,098	12,633,703	57,432,189
Bireere SC	Construction of 3-stance pit latrine at Mpambazi P/S	8,819,549					8,819,549

LLG	Project Description	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
	Construction of 3-stance pit latrine at Kibona Girls P/S		9,260,526				9,260,526
	Construction of 3-stance pit latrine at Kahenda P/S			9,723,553			9,723,553
	Supply of 57, 3-seater twin desks to Kitooma P/S & Kishuro P/S				10,209,730		10,209,730
	Supply of 60, 3-seater twin desks to Butenga P/S & Rukoma p/s					10,720,217	10,720,217
Sub total		8,819,549	9,260,526	9,723,553	10,209,730	10,720,217	48,733,575
Kabingo SC	Construction of a 2-claaroom block at Nyakigyera P/S	8,863,097					8,863,097
	Construction of Sub County Office Block Phase I		9,306,251				9,306,251
	Construction of Sub County Office Block Phase II			9,771,564			9,771,564
	Construction of Sub County Office Block Phase III				10,260,142		10,260,142
	Construction of Sub County Office Block Phase IV					10,773,149	10,773,149
Sub total		8,863,097	9,306,251	9,771,564	10,260,142	10,773,149	48,974,203
Kaberebere TC	Purchase of furniture for Kikokwa HC III(2 Delivery bed & 4 hospital bed)	15,426,565					15,426,565
	Supply of 90, 3-twin desks for Kaberebere Town school		16,197,893				16,197,893
	Renovation of office block at Kaberebere Town school						

LLG	Project Description	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
	Construction of a 4-stance pit latrine at Kakoma Primary School			17,007,788			17,007,788
	Supply of 99, 3-twin desks for Rutsya Primary School				17,858,177		17,858,177
	Supply of 104, 3-twin desks for Kakoma Primary School					18,751,086	18,751,086
	Construction of a Lined 6 Stance Pit Latrine in Kaberebere East Ward .				14,500,000		14,500,000
Total		15,426,565	16,197,893	17,007,788	32,358,177	18,751,086	99,741,510
Ngarama SC	Completion of Kabaare H/C II OPD block	14,802,317					14,802,317
	Construction of 4 stance pit latrine at Kabaare H/C II		15,542,433				15,542,433
	Procurement of 91, 3-seater twin desks for Kakuto,Kishojo,Biharwe Burumba ,Kashenyi & Kyajungu primary schools P/S			16,319,555			16,319,555
	Procurement of 95, 3-seater twin desks for Burungamo COU,Burungamo CATH,Kagaaga ,Kyakabindi & Kamatarisi P/Ss				17,135,533		17,135,533

LLG	Project Description	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
	Procurement of 100 , 3-seater twin desks for Ngarama COU,Ngarama CATH,Rukonje& Kayenje II ,Kayenje I P/Ss					17,992,309	17,992,309
Sub Total	Sub Total	14,802,317	15,542,433	16,319,555	17,135,533	17,992,309	81,792,147
Rugaaga SC	Construction of 4 line stance pit latrine at Rugaaga Health Centre IV	16,364,174					16,364,174
	Construction of 3 line stance pit latrine with a urinal at Kemengocope Primary School		17,182,383				17,182,383
	Construction of 5 line stance pit latrine at Katooma Primary School			18,041,502			18,041,502
	Construction of 5 line stance pit latrine at Nyabubare Primary School				18,943,577		18,943,577
	Procurement of 111, 3 seater twin desks to Rugaaga and Keirungu Nyabubare Primary School Katuntu, Katooma.					19,890,756	19,890,756
Sub total		16,364,174	17,182,383	18,041,502	18,943,577	19,890,756	90,422,391
Rushasha SC	Grading and Maintenance of Rwebiribwa-Kendobo Road	10,337,224					10,337,224

LLG	Project Description	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
	Grading and Maintenance of Kamutinganzi-Rushasha-Ndayanjojo Road (8 km)		10,854,085				10,854,085
	Grading and Maintenance of Kamutinganzi-Rushasha-Ndayanjojo Road			11,396,789			11,396,789
	Grading and Maintenance Nyungu-Rwantaha –Rwanjogyera Road				11,966,629		11,966,629
	Maintenance Nyungu-Rwantaha –Rwanjogyera Road					12,564,960	12,564,960
Sub total		10,337,224	10,854,085	11,396,789	11,966,629	12,564,960	57,119,688
Mbaare SC	Completion of a dairy cooler	13,229,494	13,890,969				27,120,463
	Procurement & supply of 3-seater twin desks (81 desks)			14,585,517			14,585,517
	Construction of a junior staff house (phase 1) for extensive staff				15,314,793		15,314,793
	Construction of a junior staff house (phase 1I) for extensive staff					16,080,533	16,080,533
Sub total		13,229,494	13,890,969	14,585,517	15,314,793	16,080,533	57,020,773
Isingiro T/C	Construction of a 4-stance pit latrine at Isingiro Town Council central market	12,968,263					12,968,263
	Construction of a 4-stance pit latrine at Ryakatimba	12,968,263					12,968,263

LLG	Project Description	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
	Construction of a 4-stance pit latrine in Isingiro Town Council taxi park	12,968,263					12,968,263
	Provision of 50-three seater twin desks to Kigyende P/S		10,850,028				10,850,028
	Construction of a Junior staff house at Kyoga P/S		30,000,000				30,000,000
	Construction of a 4-stance pit latrine at Mabona weekly market			12,892,530			12,892,530
	Construction of 2 refuse bankers in the Central Business Area			30,000,000			30,000,000
	Construction of 4 Stance pit latrine at Kyarumigana P/S				16,000,000		16,000,000
	Procurement of 50 dustbins for the Central Business Area				9,149,211		9,149,211
	Construction of 13 ferrow water tanks in Ishozi village				20,000,000		20,000,000
	Construction of a 2 classroom block at Guma Memorial P/S					47,289,014	47,289,014
	Completion Of Office Block at TC H/Qs Phase III	60,000,000					60,000,000
	Completion Of Office Block at TC H/Qs PhaseV		50,000,000				50,000,000
	Completion Of Office Block at TC H/Qs Phase IV			50,000,000	45,000,000		95,000,000
Sub Total		101,609,400	93,689,870	95,874,364	93,168,082	50,576,486	434,918,202

LLG	Project Description	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
Nyakitunda	Opening and culverting Materere, Omukatindo, to Ishingisa road approximately 10kms.	16,139,481					16,139,481
	Procurement and supply of 3-seater twin desks		16,946,455				16,946,455
	Construction of a junior staff house St. Mary Rushoroza Primary School.			17,793,778	9,577,797		27,371,575
	Construction of a 5 stance VIP latrine at Ishingisha P/S				9,105,670		9,105,670
	Opening and culverting Ntungu, Kimbugu, Kenkoma, Nyakigera roads approximately 8kms.					19,617,641	19,617,641
Sub Total		16,139,481	16,946,455	17,793,778	18,683,467	19,617,641	89,180,822
Kikagate	Construction of 2 Classroom Block at Kabashaki P/S	19,929,931					19,929,931
	Phase I Completion of 2 Classroom Block at Kabashaki P/S		20,926,427				20,926,427
	Phase II Construction of Health Staff House at Nyabushenyi HCII			21,972,749			21,972,749
	Construction of 2 Classroom Block at Ruyanga P/S Phase I				23,071,386		23,071,386
	Construction of 2 Classroom Block at Ruyanga P/S Phase II					24,224,955	24,224,955

LLG	Project Description	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
Sub Total		19,929,931	20,926,427	21,972,749	23,071,386	24,224,955	110,125,448
Grand Total		347,297,811	327,088,573	336,840,813	360,682,851	316,241,995	1,688,152,042

Source: District Planning Unit 2015

3.11 Universal Sustainable Development Goals.

149. The Sustainable Development Goals (SDGs) are intended to be universal in the sense of embodying a universally shared common global vision of progress towards a safe, just and sustainable space for all human beings to thrive on the planet. They reflect the moral principles that no-one and no country should be left behind, and that everyone and every country should be regarded as having a common responsibility for playing their part in delivering the global vision. In general terms, all of the goals have therefore been conceived as applying both as ambitions and as challenges to all countries. All of the goals and targets contain important messages and challenges for both developed and developing countries alike. The different goals and targets will however represent different degrees of challenge and ambition for different countries depending on their present state of development and other national circumstances. So when it comes to implementation different countries will need to give different degrees of attention and effort to the different goals and targets, depending on where they stand in relation to them at present, their differentiated responsibilities and their different capabilities and resources. The balance between the social, economic and political effort needed to deliver the different objectives is also likely to be different in different countries. The table 47 below presents the sustainable development goals to be achieved during the LGDP II by various sector interventions.

Table 48: Sustainable Development Goals

GOALS	INDICATORS.	Lead Sectors
Goal 1. End poverty in all its forms everywhere		
1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day.		Production
1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions.		Production
1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable		CBS
1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance,		CBS

GOALS	INDICATORS.	Lead Sectors
	<p>natural resources, appropriate new technology and financial services, including microfinance.</p> <p>1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters.</p>	Natural Resources
Goal 2. End hunger, achieve food security and improved nutrition, and promote sustainable agriculture.	<p>2.1 by 2030 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations including infants, to safe, nutritious and sufficient food all year round.</p> <p>2.2 by 2030 end all forms of malnutrition, including achieving by 2025 the internationally agreed targets on stunting and wasting in children under five years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women, and older persons</p> <p>2.3 by 2030 double the agricultural productivity and the incomes of small-scale food producers, particularly women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets, and opportunities for value addition and non-farm employment</p> <p>2.4 by 2030 ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters, and that progressively improve land and soil quality</p> <p>2.5 by 2020 maintain genetic diversity of seeds, cultivated plants, farmed and domesticated animals and their related wild species, including through soundly managed and diversified seed and plant banks at national, regional and international levels, and ensure access to and fair and equitable sharing of benefits arising from the utilization of genetic resources and associated traditional knowledge as internationally agreed</p>	<p>Production</p> <p>Production & Health</p> <p>Production</p> <p>Production & Natural Resources</p> <p>Production</p>
Goal 3. Ensure healthy lives and promote well-being for all at all ages	<p>3.1 by 2030 reduce the maternal mortality ratio to less than 70 per 100,000 live births</p> <p>3.2 by 2030 end preventable deaths of new-borns and under-five children</p> <p>3.3 by 2030 end the epidemics of AIDS, tuberculosis, malaria, and neglected tropical diseases and combat hepatitis, water-borne diseases, and other communicable diseases</p> <p>3.4 by 2030 reduce by one-third pre-mature mortality from non-communicable diseases (NCDs) through prevention and treatment, and promote mental health and wellbeing</p> <p>3.5 strengthen prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol</p>	<p>Health</p> <p>Health</p> <p>Health</p> <p>Health</p> <p>Health & CBS</p>

GOALS	INDICATORS.	Lead Sectors
	<p>3.6 by 2020 halve deaths and injuries from road traffic accidents</p> <p>3.7 by 2030 ensure universal access to sexual and reproductive health care services, including for family planning, information and education, and the integration of reproductive health into District strategies and programmes</p> <p>3.8 achieve universal health coverage (UHC), including financial risk protection, access to quality essential health care services, and access to safe, effective, quality, and affordable essential medicines and vaccines for all</p>	<p>Police & CBS</p> <p>Health, CBS & Planning</p> <p>Health</p>
Goal 4. Ensure inclusive and equitable quality education and promote life-long learning opportunities for all	<p>4.1 by 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes</p> <p>4.2 by 2030 ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education</p> <p>4.3 by 2030 ensure equal access for all women and men to affordable quality technical, vocational and tertiary education, including university</p> <p>4.4 by 2030, increase by 50% the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship</p> <p>4.5 by 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples, and children in vulnerable situations</p> <p>4.6 by 2030 ensure that all youth and at least 95% of adults, both men and women, achieve literacy and numeracy</p> <p>4.7 by 2030 ensure all learners acquire knowledge and skills needed to promote sustainable development, including among others through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship, and appreciation of cultural diversity and of culture's contribution to sustainable development</p>	<p>Education</p> <p>Education</p> <p>Education and CBS.</p> <p>Education & CBS</p> <p>CBS</p> <p>Community Based Services.</p> <p>CBS</p>
Goal 5. Achieve gender equality and empower all women and girls	<p>5.1 end all forms of discrimination against all women and girls everywhere</p> <p>5.2 eliminate all forms of violence against all women and girls in public and private spheres, including trafficking and sexual and other types of exploitation</p> <p>5.3 eliminate all harmful practices, such as child, early and forced marriage and female genital mutilations</p> <p>5.4 recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies, and the promotion of shared responsibility within the household and the family as nationally appropriate</p> <p>5.5 ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic, and public life</p>	<p>CBS</p> <p>CBS</p> <p>CBS</p> <p>CBS</p> <p>CBS</p>

GOALS	INDICATORS.	Lead Sectors
	5.6 ensure universal access to sexual and reproductive health and reproductive rights as agreed in accordance with the Programme of Action of the ICPD and the Beijing Platform for Action and the outcome documents of their review conferences	Health & CBS
Goal 6. Ensure availability and sustainable management of water and sanitation for all		
	6.1 by 2030, achieve universal and equitable access to safe and affordable drinking water for all	Water
	6.2 by 2030, achieve access to adequate and equitable sanitation and hygiene for all, and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	Health & Water
	6.3 by 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater, and increasing recycling and safe reuse by 70% globally	Water
	6.4 by 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity, and substantially reduce the number of people suffering from water scarcity	Water
	6.5 by 2030 implement integrated water resources management at all levels, including through trans boundary cooperation as appropriate	Water
	6.6 by 2020 protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	Water & Natural Resources
Goal 7. Ensure access to affordable, reliable, sustainable, and modern energy for all		CBS & Natural Resources
Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.		
	8.1 by 2030 achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	Production & CBS
	8.2 by 2020 substantially reduce the proportion of youth not in employment, education or training.	Production & CBS
	8.3 take immediate and effective measures to secure the prohibition and elimination of the worst forms of child labour, eradicate forced labour, and by 2025 end child labour in all its forms including recruitment and use of child soldiers	CBS
	8.4 protect labour rights and promote safe and secure working environments of all workers, including migrant workers, particularly women migrants, and those in precarious employment	CBS
	8.9 strengthen the capacity of domestic financial institutions to encourage and to expand access to banking financial services for all	Production
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation		

GOALS	INDICATORS.	Lead Sectors
	9.1 increase the access of small-scale industrial and other enterprises, particularly in developing countries, to financial services including affordable credit and their integration into value chains and markets	Production
Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable.		
	11.1 by 2030 enhance inclusive and sustainable urbanization and capacities for participatory, integrated and sustainable human settlement planning and management	Physical Planning
	11.2 by 2030, provide universal access to safe, inclusive and accessible, green and public spaces, particularly for women and children, older persons and persons with disabilities	Physical Planning
	11.3strengthen efforts to protect and safeguard the cultural and natural heritage.	
Goal 12. Ensure sustainable consumption and production patterns		
	12.1 by 2030 achieve sustainable management and efficient use of natural resources	Natural Resources
	12.2 by 2030 halve per capita food waste at the retail and consumer level, and reduce food losses along production and supply chains including post-harvest losses	Production
	12.3 by 2030, substantially reduce waste generation through prevention, reduction, recycling, and reuse	Natural Resources
	12.4 promote public procurement practices that are sustainable in accordance with national policies and priorities.	PDU
	12.8 by 2030 ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature	Administration & CBS
Goal 13. Take urgent action to combat climate change and its impacts		
	13.1 strengthen resilience and adaptive capacity to climate related hazards and natural disasters	Natural Resources
	13.2 integrate climate change measures into policies, strategies, and planning	Natural Resources & Planning
	13.3 improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning	Natural Resources
Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development		
	14.1 by 2020, effectively regulate harvesting, and end overfishing, illegal, unreported and unregulated (IUU) fishing and destructive fishing practices and implement science-based management plans, to restore fish stocks in the shortest time feasible at least to levels that can produce maximum sustainable yield as determined by their biological characteristics	Production

GOALS	INDICATORS.	Lead Sectors
Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.1 by 2020 ensure conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and dry lands, in line with obligations under international agreements	Natural Resources
	15.2 by 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, and restore degraded forests, and increase afforestation and reforestation by 30%.	Natural Resources
	15.3 by 2020, combat desertification, and restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land-degradation neutral world	Natural Resources
	15.4 by 2030 ensure the conservation of mountain ecosystems, including their biodiversity, to enhance their capacity to provide benefits which are essential for sustainable development	Natural Resources
	15.5 take urgent and significant action to reduce degradation of natural habitat, halt the loss of biodiversity, and by 2020 protect and prevent the extinction of threatened species	Natural Resources
	15.6 by 2020 introduce measures to prevent the introduction and significantly reduce the impact of invasive alien species on land and water ecosystems.	Natural Resources
	15.7 by 2020, integrate ecosystems and biodiversity values into national and local planning, development processes and poverty reduction strategies.	Natural Resources
Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.1 significantly reduce all forms of violence and related death rates everywhere	Administration & CBS
	16.2 end abuse, exploitation, trafficking and all forms of violence and torture against children	Administration & CBS
	16.3 ensure responsive, inclusive, participatory and representative decision-making at all levels	Administration & CBS
	16.4 ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	Administration

Source: Report of a Study by Stakeholder Forum (Derek Osbornetel) May 2015.

CHAPTER 4: IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK.

The Chapter presents the District LGDP II implementation coordination Strategy, Institutional arrangements, integration and Partnership arrangements, and pre-requisites for Successful LGDP Implementation. The chapter also contains the overview of development resources and projections by Source. The District LGDP II implementation and coordination involves Parliament, the presidency, Office of the Prime Minister, the National Planning Authority, Ministry of Finance and Planning, Uganda Bureau of Statistics, Line Ministries, Government Departments and Agencies, and the District Council as outlined in the following sections.

4.1 Implementation and Coordination

4.1.1 Parliament and the Presidency.

150. The Parliament of Uganda and the Presidency will provide overall oversight responsibility during District LGDP II implementation. Parliament will be responsible for approval of funds in form of Government Grants that shall be invested by the District Council for purposes of implementing the LGDP II. On the other hand, the President being the highest political leader in the country may make pronouncements to guide the District Development Plan implementation processes. The Presidency shall further lead the District political leaders in political mobilization and sensitization during the LGDP II implementation processes.

4.1.2 Office of the Prime Minister (OPM).

151. The OPM shall provide policy direction and guidance on the District LGDP II strategic goals, aims and objectives. It shall also ensure that implementation of projects and programmes are consistent with the national priorities in the NDP. The OPM is responsible for coordination and monitoring of Government business. The OPM is also currently responsible for the monitoring policy and Results matrix. It is also promoting the National Integrated Monitoring and Evaluation Strategy (NIMES), a framework to help harmonize monitoring of Government programmes. The key role and responsibility of the OPM under the harmonized framework will be to guide and support the District in monitoring and evaluation of programme and project based indicators.

4.1.3 National Planning Authority.

152. The primary function of the National Planning Authority prescribed under the enabling law (NPA Act 2002) is to produce comprehensive and integrated development plans for the country as elaborated in the National 2040 Vision, long and medium-term plans. The NPA is envisaged to; Co-ordinate and harmonize decentralized development planning, support local capacity development

for planning and, in particular, provide support and guidance to the District which responsible for the decentralized planning processes and monitor the performance of the decentralized system of development planning.

The National Planning Authority (NPA) is expected to support local capacity development for national planning and, in particular, to provide support and guidance to the decentralized planning process. The Authority shall design and implement programs to develop planning capacity in Local Governments monitor the performance of the decentralized system of development planning.

4.1.4 Ministry of Finance Planning and Economic Development.

153. The Ministry of Finance, Planning and Economic Development (MFPED) shall be responsible for providing financial resources, technical guidance and mentoring on budgeting required to effectively implement the District LGDP II. The role of MFPED in this development planning process will be to: Mobilize resources for financing the Plan, project and manage the resource requirements for implementation of the development plans over the medium term (MTEF), lead the process of preparing the District Budget that is expected to be consistent with National strategic objectives provided in the NDP.

4.1.5 Uganda Bureau of Statistics.

154. The Uganda Bureau of Statistics (UBOS) was established by the UBOS Act (1998) to spearhead the development and maintenance of the National Statistical System (NSS) to ensure collection, analysis and publication of integrated, relevant, reliable and timely statistical information. Reliable statistics provide a sound basis for making choices over competing demands and therefore support allocation of scarce resources. Reliable statistics provide Local Government Planners with critical insights into development patterns and trends. Statistics show where we were in the past, where we are now and where we want to be. Reliable statistics are important in measuring inputs, outcomes and impact. The key functions of UBOS under this framework will be to; Support the in the production of relevant statistics, provide overall guidance on the standards, concepts and definitions in data production and ensure provision of information for all the indicators necessary for monitoring the District LGDP II.

4.1.6 Line Ministries, Departments and Agencies (MDAs).

155. The roles of line ministries, departments and agencies will to; develop sector planning framework the respective sectors in the District, ensure effective implementation of sector development plans in the District, monitor and evaluate sector plans programs and projects at District level.

The line ministries shall offer policy and technical guidance and advice, support supervision, advise on projects involving direct relations with local governments, and establishment of minimum national standards of service delivery in the sectors under their jurisdiction. Sector Ministries,

Departments and Agencies are responsible for receiving and integrating district sector priorities in their sector plans; offer technical advice, guidance and mentoring services required to effectively execute the District LGDP II; and support the District in mobilizing finances for implementation of the Plan

4.1.7 Ministry of Local Government.

156. The Ministry of Local Government shall responsible for offering administrative support and technical advice, guidance and mentoring required to effectively implement the District LGDP II processes.

4.1.8 The District Council.

157. The Districts Council as the planning authority for the District undertakes to prepare comprehensive and integrated development plans incorporating plans of LLGs for submission to the National Planning Authority. In consideration of the principle of decentralization and devolution of functions, powers and services enshrined in the National Constitution, planning was decentralized to the District Council for ensuring good governance and democratic participation by all citizens and other Stakeholders. Accordingly, the responsibilities of the District in the development planning process include:

- i. Initiation and preparation local development plans (Local Governments Act section.36 & Section.38) based on guidelines issued by the National Planning Authority.
- ii. Coordination and integration the entire sector plans of Lower Level LGs for incorporation in the District Plans.
- iii. Timely submission of plans to the National Planning Authority for integration into the National Development Plan.
- iv. Effective implementation of the programmes and projects in the approved District Development Plans.
- v. Provision of necessary feedback to the NPA on progress regarding the District Development Plan implementation on a quarterly and annual basis.

The District Executive Committee shall oversee the implementation of the Government and the Council's policies, monitor the implementation of Council programmes and take remedial action where necessary, monitor and coordinate activities of the Non-Governmental Organizations in the District, evaluate the performance of council against work plans and programmes.

4.1.9 District Technical Planning Committee

158. The District Technical Planning Committee role is to coordinate, integrate, implement, monitor and evaluate all the sectoral and LLG plans in the District.

4.1.10 Physical Planning

159. Physical Planning shall be integrated in social and development / economic planning at the Higher and lower local levels in the District.

4.1.11 Citizens

160. The Citizens shall have the right and shall be empowered to participate in the affairs of District individually or through their representatives.

4.1.12 Integration of Population Factors.

161. The District Council shall promote the integration of population factors in development planning at the Higher and Lower levels.

4.1.13 Private Sector Organizations

162. Private sector organizations and enterprises shall be required and expected to participate in all stages of the LGDP II implementation through the Public and Private Partnerships.

4. 14 Development Plan Integration and Partnership Arrangements

163. The Chief Administrative Officer shall provide the NGO community in the District with guidelines to enable them participate effectively in a coordinated manner in the district planning and program implementation. All Development Partners, NGOs and CBOs engaged in development activities within the District shall be expected share their program activity plans and budgets with the Higher and Lower Local Government levels for purposes of harmonization of such program activities into the broader sectoral development plans and resource estimate.

4.15 Prerequisites for successful Development Plan Implementation

164. In order for the LGDP II M&E Strategy to be implemented successfully, the following preconditions have to be embraced by key players in the District, development partners, civil society organizations and the public.

- i. Strong Political will and commitment to transparency, accountability and results.
- ii. A coherent performance and Results Framework that defines intended results (Outcomes) of the planned interventions (inputs-activities-outputs).
- iii. Results focused activities Projects and Programmes.

- iv. Willingness to embrace Government policies among Political leaders, District employees Development partners and other stakeholders in the pursuit of the LGDP II results.
- v. Compliance with accountability systems and strict enforcement of laws and regulations, including creation of awareness and empowerment of community members to demand for Accountability from the Leadership.
- vi. Existence of functional Management Information System (MIS) to provide information for facilitating timely decision making and taking remedial action.
- vii. Alignment of roles and responsibilities among stakeholders in monitoring and evaluation.
- viii. Establishment of a strong incentive and sanction system for compliance with M&E requirements.
- ix. Commitment of financial for implementation of the M&E function.

CHAPTER 5: FINANCING FRAMEWORKS AND STRATEGY

The Chapter articulates how the District LGDPPII priorities will be financed in terms of locally generated revenues, Government Grants, and Donor funding. The chapter also includes the resource mobilization strategy.

5.1 Overview of Development Resources.

165. Table 49 below presents the revenue projections by source and contribution of each revenue source for financing the LGDPPII priorities.

5.1.1 Revenue Projections.

Table 49: Revenue Projections.

Source	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total	% Share
Local Revenue	1,112,853,000	1,168,495,650	1,226,920,433	1,288,266,454	1,352,679,777	6,149,215,313	4.4
Government Grants	24,039,780,000	25,241,769,000	26,503,857,450	27,829,050,323	29,220,502,839	132,834,959,611	95.3
Donor Funding	60,660,000	63,693,000	66,877,650	70,221,533	73,732,609	335,184,792	0.2
Total	25,213,293,000	26,473,957,650	27,797,655,533	29,187,538,309	30,646,915,225	139,319,359,716	100.0

Source: District Planning Unit 2014

5.1.2 Expenditure Projections.

166. Table 50 below details the revenue expenditure allocations to various sectors and projections over the LGDPPII period the LGDPPII. The information in the table also highlights expenditure category in terms of resources for wage, non-wage, development and Donor.

Table 50: Expenditure Projections.

Sectors	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total	% Share
Administration	1,101,416,000	1,156,486,800	1,214,311,140	1,275,026,697	1,338,778,032	6,086,018,669	4.4

Sectors	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total	% Share
Finance	1,129,927,000	1,186,423,350	1,245,744,518	1,308,031,743	1,373,433,331	6,243,559,941	4.5
Statutory Bodies	1,919,072,000	2,015,025,600	2,115,776,880	2,221,565,724	2,332,644,010	10,604,084,214	7.6
Production	496,340,000	521,157,000	547,214,850	574,575,593	603,304,372	2,742,591,815	2.0
Health	3,745,683,000	3,932,967,150	4,129,615,508	4,336,096,283	4,552,901,097	20,697,263,037	14.9
Education	13,619,560,000	14,300,538,000	15,015,564,900	15,766,343,145	16,554,660,302	75,256,666,347	54.0
Works	1,463,666,000	1,536,849,300	1,613,691,765	1,694,376,353	1,779,095,171	8,087,678,589	5.8
Water	729,729,000	766,215,450	804,526,223	844,752,534	886,990,160	4,032,213,366	2.9
Nat. Resources.	149,535,000	157,011,750	164,862,338	173,105,454	181,760,727	826,275,269	0.6
CBS	495,535,000	520,311,750	546,327,338	573,643,704	602,325,890	2,738,143,681	2.0
Planning	222,400,000	233,520,000	245,196,000	257,455,800	270,328,590	1,228,900,390	0.9
Audit	140,430,000	147,451,500	154,824,075	162,565,279	170,693,543	775,964,396	0.6
Total	25,213,293,000	26,473,957,650	27,797,655,533	29,187,538,309	30,646,915,225	139,319,359,716	100
Wage	15,828,071,000	16,619,474,550	17,450,448,278	18,322,970,691	19,239,119,226	87,460,083,745	62.8
Nonwage	7,638,795,000	8,020,734,750	8,421,771,488	8,842,860,062	9,285,003,065	42,209,164,364	30.3
G.O.U Devt	1,685,767,000	1,770,055,350	1,858,558,118	1,951,486,023	2,049,060,325	9,314,926,815	6.7
Donor	60,660,000	63,693,000	66,877,650	70,221,533	73,732,609	335,184,792	0.2
Total	25,213,293,000	26,473,957,650	27,797,655,533	29,187,538,309	30,646,915,225	139,319,359,716	100.0

Source: District Planning Unit 2014

5.1.2.1 LLG Revenue Projections and Expenditure.

167. The sections below present the below the Budget Line Lower Local Governments revenue projections for FYs 2015/2016 – 2019/2020 derived from the 5 Year Lower LG Development Plans. Table 51 below shows LLG revenue projections.

Table 51: LLG Revenue Projections.

LLG	BUDGET					Total
	FY 2015/2016	2016/2017	2017/2018	20 18/2019	20 19/2020	
Rugaaga						
Local Revenue	24,615,678	25,846,462	27,138,785	28,495,724	29,920,510	136,017,160
Government Grants	76,500,713	80,325,749	84,342,036	88,559,138	92,987,095	422,714,730
Total	101,116,391	106,172,211	111,480,821	117,054,862	122,907,605	558,731,890
Rushasha						
Local Revenue	3,765,010	3,953,261	4,150,924	4,358,470	4,576,393	20,804,057
Government						

LLG	BUDGET					Total
	FY 2015/2016	2016/2017	2017/2018	20 18/2019	20 19/2020	
Grants	20,076,597	21,080,427	22,134,448	23,241,171	24,403,229	110,935,872
Total	23,841,607	25,033,687	26,285,372	27,599,640	28,979,622	131,739,929
Kashumba						-
Local Revenue	39,940,617	41,937,648	44,034,530	46,236,257	48,548,070	220,697,121
Government Grants	54,631,754	57,363,342	60,231,509	63,243,084	66,405,238	301,874,927
Total	94,572,371	99,300,990	104,266,039	109,479,341	114,953,308	522,572,049
Endiinzi						-
Local Revenue	19,624,146	20,605,353	21,635,621	22,717,402	23,853,272	108,435,794
Government Grants	48,035,468	50,437,241	52,959,103	55,607,059	58,387,412	265,426,283
Total	67,659,614	71,042,595	74,594,724	78,324,461	82,240,684	373,862,077
Ngarama						-
Local Revenue	33,528,426	35,204,847	36,965,090	38,813,344	40,754,011	185,265,718
Government Grants	52,794,003	55,433,703	58,205,388	61,115,658	64,171,441	291,720,193
Total	86,322,429	90,638,550	95,170,478	99,929,002	104,925,452	476,985,911
Mbaare						-
Local Revenue	22,736,071					
Government Grants	23,872,875		25,066,518	26,319,844	27,635,836	125,631,144
	45,993,479					
Grants	48,293,153		50,707,811	53,243,201	55,905,361	254,143,005
Total	68,729,550	72,166,028	75,774,329	79,563,045	83,541,198	379,774,149
Birere						-
Local Revenue	8,188,069	8,597,472	9,027,346	9,478,713	9,952,649	45,244,250
Government Grants	38,200,644	40,110,676	42,116,210	44,222,021	46,433,122	211,082,672
Total	46,388,713	48,708,149	51,143,556	53,700,734	56,385,771	256,326,922
Nyamuyanja						-
Local Revenue	12,830,071	13,471,575	14,145,153	14,852,411	15,595,031	70,894,241
Government Grants	32,120,324	33,726,340	35,412,657	37,183,290	39,042,455	177,485,066

LLG	BUDGET					Total
	FY 2015/2016	2016/2017	2017/2018	20 18/2019	20 19/2020	
Total	44,950,395	47,197,915	49,557,810	52,035,701	54,637,486	248,379,307
Nyakitunda						-
Local Revenue	35,190,071	36,949,575	38,797,053	40,736,906	42,773,751	194,447,356
Government Grants	79,577,958	83,556,856	87,734,699	92,121,434	96,727,505	439,718,452
Total	114,768,029	120,506,430	126,531,752	132,858,340	139,501,257	634,165,808
Kabingo						-
Local Revenue	7,044,433	7,396,655	7,766,487	8,154,812	8,562,552	38,924,939
Government Grants	41,578,032	43,656,934	45,839,780	48,131,769	50,538,358	229,744,873
Total	48,622,465	51,053,588	53,606,268	56,286,581	59,100,910	268,669,812
Kikagate						-
Local Revenue	76,979,123	80,828,079	84,869,483	89,112,957	93,568,605	425,358,248
Government Grants	108,960,734	114,408,771	120,129,209	126,135,670	132,442,453	602,076,837
Total	185,939,857	195,236,850	204,998,692	215,248,627	226,011,058	1,027,435,084
Kabuyanda						-
Local Revenue	12,316,571	12,932,400	13,579,020	14,257,971	14,970,869	68,056,830
Government Grants	43,659,684	45,842,668	48,134,802	50,541,542	53,068,619	241,247,314
Total	55,976,255	58,775,068	61,713,821	64,799,512	68,039,488	309,304,144
Ruborogota						-
Local Revenue	11,873,277	12,466,941	13,090,288	13,744,802	14,432,042	65,607,350
Government Grants	43,883,987	46,078,186	48,382,096	50,801,200	53,341,260	242,486,730
Total	55,757,264	58,545,127	61,472,384	64,546,003	67,773,303	308,094,080
MASHA						-
Local Revenue	15,527,571	16,303,950	17,119,147	17,975,104	18,873,860	85,799,632
Government Grants	55,823,744	58,614,931	61,545,678	64,622,962	67,854,110	308,461,424
Total	71,351,315	74,918,881	78,664,825	82,598,066	86,727,969	394,261,056

LLG	BUDGET					Total
	FY 2015/2016	2016/2017	2017/2018	20 18/2019	20 19/2020	
Isingiro						-
Local Revenue	185,344,209	194,611,419	204,341,990	214,559,090	225,287,044	1,024,143,753
Government Grants	264,197,332	277,407,199	291,277,559	305,841,436	321,133,508	1,459,857,034
Total	449,541,541	472,018,618	495,619,549	520,400,526	546,420,553	2,484,000,787
Kaberebere						-
Local Revenue	36,472,176	38,295,785	40,210,574	42,221,103	44,332,158	201,531,795
Government Grants	159,107,532	167,062,909	175,416,054	184,186,857	193,396,200	879,169,551
Total	195,579,708	205,358,693	215,626,628	226,407,959	237,728,357	1,080,701,346
Kabuyanda						-
Local Revenue	35,106,000	36,861,300	38,704,365	40,639,583	42,671,562	193,982,811
Government Grants	165,370,593	173,639,123	182,321,079	191,437,133	201,008,989	913,776,917
Total	200,476,593	210,500,423	221,025,444	232,076,716	243,680,552	1,107,759,727
Grand Total	1,911,594,097	2,007,173,802	2,107,532,492	2,212,909,117	2,323,554,572	10,562,764,080

Source: District Planning Unit (2015)

5.2 Development Partners off Budget interventions.

168. The sections below present the contribution of development Partners in form of off budget interventions for the District LGDPPII financing requirements.

5.2.1 Health

The table 52 below shows the contribution of Health sector development Partners in form of off budget interventions for the sector financing requirements.

Table 52: Health Partners

Partner	Intervention	Location (LLG, Parish Village)
USAID	HIV and TB	In the 17 LLGs
MSU	FP and maternal health	In the 17 LLGs

Partner	Intervention	Location (LLG, Parish Village)
MVP	HIV, TB and Nutrition	In the 17 LLGs
AIC	HIV prevention	In the 17 LLGs
MMF	HIV prevention	In the 17 LLGs

Source: Health Sector Plan 2014.

5.2.2 District Urban and Community Access Roads

The table 53 below shows the contribution of Roads sub sector development Partners in form of off budget interventions for the sector financing requirements.

Table 53: Roads sub sector Partners

Partner	Intervention	5year Budget	Location
Millennium Villages Project II (MVP II)	Construction of 80Km of Community Access Roads (CARs)	320,000\$	Kyakabindi – Ngarama road 15Km, Kabugu – Kanywamaizi – Kisyoro 10Km, Kagando – Nakivale 5Km, Rwentsinga – Nyanamo – Kihikihi – Rutooma – Kajzaho 15Km, Omukinange – Omukatooma – Kasherira – Rwakakwenda – Ruborogota 25Km, Burembo – Nyamarungi road 10Km,
MVP II	Rehabilitation of 50Km of District Roads	200,000\$	Mile 5 – Nyarubungo – Rwetango 28Km, Kamutumo – Kyanza Road 12Km, Kasese – Katyazo – Bigasha road 10Km
MVP II	Mechanized maintenance of 50Km of District Roads	100,000\$	Kyeera – Kasaana – Kibona – Mpambazi road 17Km, Kaberebere – Ryamiyonga road 23Km, Ruhiira – Rwemango – Kabuyanda road 10Km

Source: Roads sub sector Plan (2014)

Community Based Services

The table 54 below shows the contribution of Health sector development Partners in form of off budget interventions for the sector financing requirements.

Table 54: CBS Partners

Partner	Intervention	Location
Trans Culture Psychosocial Organisation (TPO Uganda) in partnership with FAOC, IDEAH and	SCORE Project – OVC Economic strengthening, education, health, psychosocial support	Nyamuyanja, Kashumba, Kikagata

Partner	Intervention	Location
IDO		
Agency for Cooperation and Research (ACORD)	Technical support to CBSD on implementation of SUNRISE OVC Project	All the 17 LLGs District
Nyarubungo Child Development Centre supported by Compassion International	OVC education, care and psychosocial support	Masha
Kanywamaizi Child Development Centre supported by Compassion International	OVC care and support	Kabuyanda sub county
Millennium Promise - Uganda	Community mobilization and empowerment(Functional Adult literacy, economic empowerment, health and education support	Nyakitunda, Kabuyanda Town Council, Kabuyanda sub county

Source: CBS Sector Plan 2014.

5.3 Resource Mobilization Strategies.

169. The LGDP II priorities shall mainly be financed by Central Government Grants over the LGDP II period 2015/2016-2019/2020. The District shall use Government Grants, Funding from Development Partners and locally generated Revenues to finance programs in the LGDP II. The contributions from the Donors shall to some extent supplement the Central Government resources. The District and its Lower Local Governments shall also collect their own local revenues to supplement central Government and Donor funding. Much as CSOs/NGOs do not directly channel their funds into the District coffers, the District shall support the role they play in the process of District development that include advocacy; particularly for the interests of marginalized groups who might otherwise be neglected, and voluntarily financed service delivery in sectors not covered adequately covered by Local Government programmes. The District shall promote the public private partnership approach by subcontracting the private sector in construction of the required social and economic infrastructure. Other strategies for mobilization of resource shall include but not limited to: Implement the Local Revenue Enhancement Plan, Lobby for additional funding from Central Government, Lobby for support and funding from various Development Partners, Promote Local Economic Development, Promote Public Private Partnerships, and Attract private foreign and domestic investments.

5.3.1 Strategies for realizing the required resources.

170. The strategies for realizing the required LGDP levels of funding shall include but not limited to;

- i. Enhancing the collection of Local from Matooke by gazzeting strategic areas as Loading Centers,
- ii. Promoting Local Economic Development so as to widen opportunities for Local Revenue generation
- iii. Lobbying Development partners to provide resources both human and financial for supplementing the available human resources,
- iv. Promoting Public Private Partnerships in delivery of desired services which the District may be unable to fund and provide.

5.3.2 Private Sector and Development Partners Financing.

171. The roles, responsibilities and conditions of Private Sector and Development partners in financing the District LGDP II Shall be spelt out in the Memorandum of Understanding (MoUs) and Agreements/ Contracts including a specifications of whether the funding will be in budget or off-budget shall be entered into between the District, Private Sector and the Development Partners.

5.3.3 Strategic Actions for Financing.

172. The District shall lobby for funding and prepare viable project proposals depending on the needs of the population for financing. It shall further establish an incentives scheme that may attract partners. The proposals for funding and an incentive scheme will be undertaken by the District in mobilizing Development Partners and the Private Sector to finance the planned District LGDP II projects and programmes.

5.3.4 Strategies for ensuring Efficiency in Resource Utilization.

173. Efficiency in the use of resources shall be achieved by applying provisions in the; Constitution of the Republic of Uganda, Local Government Act (Cap 243), Public Finance Management Act 2015, Financial Accounting Regulations, Accounting and Auditing Manuals, PPDA Act, Local Government Procurement and Disposal Regulations. Therefore, resources earmarked for the Plan shall be utilized in accordance to the Laws, regulations and guidelines that govern Local Governments. Table 02 below shows resource allocations and projections for the LGDP II

5.4 Financial Compliance Mechanisms.

174. The Financial compliance Mechanisms shall encompass adherence to; the Public Finance Management Act 2015, the Financial Accounting regulations and manual, the PPDA Act and Local Government Procurement Regulations.

CHAPTER 6: MONITORING AND EVALUATION STRATEGY

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

6.1 Mandate

175. The OPM is responsible for coordination and monitoring of Government business. The OPM is also currently responsible for the monitoring policy and Results matrix. It is also promoting the National Integrated Monitoring and Evaluation Strategy (NIMES), a framework to help harmonize monitoring of Government programmes. The key role and responsibility of the OPM under the harmonized framework will be to guide and support the District in monitoring and evaluation of programme and project based indicators.

The NPA Act 2002 (S: 15, 17 and 18) mandates the National Planning Authority to submit to the Minister (in charge of NPA), from time to time, reports on the performance of Ministries, Sectors and Local Governments relevant to the implementation of approved plans. This provision also spells out sanctions for non-compliance. In keeping with the provisions of the NPA act (S: 18:2), the National Planning Authority is therefore expected to monitor the inputs and performance of Ministries, sectors and Local Governments and periodically report to the President through the Minister in charge of NPA.

The monitoring of inputs, targets, outputs and outcomes will be a responsibility of both the District and key stakeholders. A mandatory system of reporting on a quarterly basis shall be introduced to enhance accountability and reporting progress of project implementation. This arrangement presupposes that the District Local Government will have to operate its own internal Monitoring and Evaluation system for effective reporting and linking with the NPA Project Monitoring Unit.

6.2 Monitoring and evaluation challenges.

176. The existing Local Government system lacks a coherent system of project monitoring and evaluation and indeed, this has been one of the major reasons for the failure of some government projects and programmes. Despite the achievements made during implementation of the LGDPI, there is evidence that the District's Monitoring and evaluation initiatives faced a number of execution challenges including lack of coordination of the monitoring and evaluation function at upper and lower levels of the District, lack of baseline information for most indicators, lack of clear key performance indicators in the LGDPI, lack of Management Information Systems for collection, storage and retrieval of data.

Other challenges were poor design of results indicators and targets by sectors, lack of focus of oversight monitoring in LGDPI implementation, and weak sharing of Monitoring reports in decision making at various levels. These challenges have resulted in poor measurement of LGDPI achievements. To address these challenges during implementation of the LGDP II, there is need for effective coordination of the M&E function, carryout meaningful monitoring and evaluation, share monitoring reports regularly and building stronger ties with Development Partners and civil society Organizations.

6.3 Monitoring And Evaluation Matrix

177. The District LGDP II adopted the same monitoring and evaluation matrix as that of the NDP. Each sector implementing LGDP activities completed a monitoring and evaluation matrix for the activities under its jurisdiction. The matrix is the primary that will guide implementation of the LGDP M&E strategy. The District and Sub-county/ Town Council output indicators will be directly derived from the LG Development Plans. There is need for convergence of HLG and LLG output levels, which provides the necessary point of interface between the two sub-systems. It should, however, be noted that whereas both the HLG and LLG sometimes contribute to achievement of the same outputs, they should always have different roles and different achievements. The data requirements for the sector level Results Framework comprise the data on the identified sector outcome and output indicators for each of the thematic areas. It should be noted that the outcomes and outputs at this level directly relate to the objectives and interventions, respectively.

The sections below presents monitoring and evaluation matrix for the Accountability and Governance, Production, Health, Education, Roads and Buildings, Water, Natural Resources and Community Based Services Sectors:

6.3.1 Accountability and Governance.

Table 55: Accountability and Governance M&E Matrix.

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Methodology	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
1.Strengthen the decentralization system	1.Promote Transparency and accountability under decentralized governance.	LG Plans and Reports shared with community members	No of quarterly reports and Plans	*	20	Review of meeting records	Quarterly	PAF, LR, UCG	Performance review meetings.	CAO
	2.Promote and advocate for equity, transparency and fairness in the resource allocations in all areas in the District.	Budget conference organized for stakeholders	No of budget conferences organized.	5	5	Review of meeting records	Annually	LR, UCG	Performance review meetings.	CAO
	3.Promote and strengthen planning, monitoring and evaluation.	Monitoring reports shared	No of monitoring reports shared	*	20	Review of meeting records	Quarterly	PAF, LR, UCG	Performance review meetings.	CAO

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Methodology	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
2. Improve the functionality of the District for effective wealth creation and service delivery.										
	1.Develop policies and mechanisms to attract and retain key staff.	Incentives scheme developed and implemented	Proportion of Heads of Department retained	*	100%	Review of staff lists	Annual	LR, UCG	Performance review meetings.	CAO
	2.Increase financing and revenue mobilization to match the functions of the District.	LREP implemented	Amount of Locally generated revenues collected.	625,495,000	1,112,853,000	Review of financial reports	Monthly	LR	Performance review meetings.	CFO
3. Increase local investments and expand local revenue base.										
	1.Develop enabling ordinances and bye laws to facilitate implementation of LED.	LED Ordinances and bye laws developed and approved	No of LLGs with approved bye-laws	0	17	Review of LLG Council minutes	Annual	LR, UCG	Performance review meetings.	CAO

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Methodology	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
			Ordinance approved	0	1	Review of HLG Council minutes	Annual	LR, UCG	Performance review meetings.	CAO
4. Improve physical planning, environmental and ecological management in the District.										
	1.Develop ordinances and byelaws to promote environment protection, wetland conservation and management.	Ordinances and bye laws developed and approved	No of LLGs with approved bye-laws	0	17	Review of Council minutes	Annual	LR, UCG	Performance review meetings.	CAO
	2.Develop bye laws for promoting physical planning to guide urban development.	Ordinances and bye laws developed and approved	No of LLGs with approved bye-laws	0	17	Review of Council minutes	Annual	LR, UCG	Performance review meetings.	CAO
			Ordinance approved	0	1	Review of Council minutes	Annual	LR, UCG	Performance review meetings.	CAO

6.3.2 Production and Marketing Sector.

Table 56: Production and Marketing M&E Matrix

Specific objective	Strategic intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
Increase agricultural production and productivity	Promote ecologically and resilient technology.	Climate Smart Agriculture technologies promoted in the District	Number of technologies adopted in the District	3 technologies	7	Site visits, direct observation and field reports	Quarterly	PMG, LR, UCG	Performance review meetings	DPO
			Number of Households using climate smart technologies	*	10,000	Site visits, direct observation and field reports	Quarterly	PMG, LR, UCG	Performance review meetings	DPO
	Strengthen quality assurance, regulation and safety standards for agricultural products	Quality assurance, inspection and regulation of use of Agro-inputs strengthened.	Number of certified Agro-input dealers	*	50	Site visits, direct observation and field reports	Monthly	PMG, LR, UCG	Performance review meetings	DAO

Specific objective	Strategic intervention	Inter-	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
			Regulation of food safety standards strengthened	Number of certified food stores	*	20	Site visits, direct observation and field reports	Monthly	PMG, LR, UCG	Performance review meetings	DCO
				Number of certified food processing factories	*	20	Site visits, direct observation and field reports	Monthly	PMG, LR, UCG	Performance review meetings DCO	review
	Increase market access and improve physical agricultural infrastructure	Accessability to markets of Agricultural products enhanced		Number of agricultural products finding easy access to markets in the District	6	10	Site visits, direct observation and field reports	Annually	PMG, LR, UCG	Performance review meetings	DPO
		Marketing physical infrastructure improved.		Number of marketing infrastructure constructed.	1	2	Site visits, direct observation and field reports	Annually	PMG, LR, UCG	Performance review meetings	DPO

Specific objective	Strategic intervention	Inter-	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
	Promote value addition and agro-processing	value and	Value addition and agro-processing interventions promoted.	Number of value added agricultural products.	2	5	Site visits, direct observation and field reports	Quarterly	PMG, LR, UCG	Performance review meetings	DPO
				Number of entrepreneurs involved in value addition interventions	*	10	Site visits, direct observation and field reports	Quarterly	PMG, LR, UCG	Performance review meetings	DPO
				Number of value addition factories established.	*	20					
	Control diseases and vectors	pests, and	Pests, diseases and vectors surveillance and control strengthened.	Number of serious disease incidences	*	4	Site visits, direct observation and field reports	Quarterly	PMG, LR, UCG	Performance review meetings.	DAO
	Promote commercialisation of agriculture particularly amongst small holder farmers		Agricultural commercialization amongst small holder households promoted.	Number of small holder households transforming into commercial farming	*	20,000	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DAO

Specific objective	Strategic intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
	Strengthen Farmer Group formation and cohesion including commodity associations and co-operatives.	Formation of farmer groups and higher level farmer organizations strengthened.	Number of strong famer groups in place.	*	50	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DPO
			Number of Higher level farmer organizations in place	20	100	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DPO
Increase access to critical farm inputs.	Improve access to high quality seeds and planting materials.	Access to quality planting materials improved.	Number of households using improved planting and stocking materials	*	50,000	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DAO

Specific objective	Strategic intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
	Enhance access to and use of fertilisers by both women and men.	Adoption of use of inorganic fertilizers improved.	Number of households using artificial fertilizers	*	500	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DAO
	Increase access to water for agricultural production.	Access to water for production and affordable irrigation technologies enhanced.	Number of farmers using simple irrigation technologies.	*	100	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DAO
Increase labour productivity in agriculture.	Promote acquisition and utilisation of agricultural mechanisation technologies.	Mechanized Agriculture including animal traction enhanced in the District.	Number of farmers using mechanized agriculture/animal traction.	*	50	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DAO

Specific objective	Strategic intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
	Increase farm households' awareness of HIV/AIDS, access to counselling, testing and treatment.	HIV/AIDS awareness, counseling and testing among the farming communities promoted.	Number of awareness meetings conducted.	*	20	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DPO
			Number of farmers counseled and tested for HIV/AIDS			Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	
	Enhance access and control of productive resources for women and youth.	Access to productive resources by women and youth enhanced.	Number of youth/women involved in agricultural production.	*	20,000	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DPO

Specific objective	Strategic intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
	Promote agriculture skills development.	Agricultural skills development skills promoted.	Number of skills development courses conducted	*	20	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DPO
Increase the stock of new jobs along the agricultural value chain	Promote synergies along the value chain	Employment along the Agricultural value chain promoted.	Number of people employed along the Agricultural value chain.	*	120,000	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DPO
	Promote labour-intensive agricultural enterprises and technologies	Bio-intensive Agricultural enterprises popularized.	Number of enterprises undertaken on an intensive manner.	2	7	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DAO
	Increase access to farm inputs including finance to small-holder farms	Access to agro-inputs and agricultural finance improve.	Number of institutions offering Agric. Finance established.	*	15	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DCO

Specific objective	Strategic intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
			Number of * farmers accessing Agricultural finance.		10,000	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DCO

6.3.3 Trade, Industry and Cooperatives Sub Sector.

Table 57: Trade, Industry and Cooperatives M&E Matrix

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
Contribute to wealth creation and employment through promoting value addition in agriculture										

Specific objec- tive	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collec- tion Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
	Promote the formation and growth of cooperatives	Formation and growth of agricultural cooperatives promoted	Number of cooperatives registered	52	152	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DCO
			Number of cooperatives trained in good governance		152	Site visits, direct observation and field reports.	Quarterly	PMG, LR, UCG	Performance review meetings	DCO
	Creation of industrial growth/incubation centers	Industrial growth and incubation centers developed	Number of industrial growth and incubation centers developed	0	3	Site visits, direct observation and field reports	Quarterly	PMG, LR, UCG	Performance review meetings	DCO

6.3.4. Health Sector.

Table 58: Health M&E Matrix

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
Primary Health care										
To contribute to the production of a health Human Capital through provision of equitable, Safe, and Sustainable Health services										
Strengthen management and accountability in Health units at all levels.	Improved management and accountability in Health units	No of facility managers trained in management and	0	60	Review training Reports and records	Quarterly	PHC, Grants & Donors	Performance review meeting	DHO	
Enhance health information and strengthen the HMIS to inform implementation of health interventions and improve decision making.	at all levels. Increased use of HMIS reports for decision making.	accountability No. of health facilities using HMIS reports for decision making	7	70	Review HMIS reports and records	Monthly	PHC, Grants & Donors	Performance review meeting	DHO	
Strengthen the referral system to ensure continuity of care.	Proper referral system in place	No of referrals delivered at the referred sites	2061	6183	ReviewHMIS Reports and records	Monthly	PHC, Grants & Donors	Performance review meeting	DHO	

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
Human Resources for Health To contribute to the production of a health Human Capital through provision of equitable, Safe, and Sustainable Health services										
	Promote in-service training.	Well trained staff	No of staff trained	10%	20%	Review training reports	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Attract and retain health workers.	Health workers attracted and retained	No. of health workers recruited and retained	60%	85%	Review returns HMIS Reports	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Improve Human Resources for Health productivity and accountability.	Improved productivity and accountability by Human Resources for Health	No. of health workers trained in health services delivery and management	30%	60%	Review training Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Promote PPP in the development,	Improved PPP in the development,	No. of trainings involving	5%	50%	Review training Reports and	Quarterly	PHC, Grants &	Performance review meeting	DHO

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
	use and management of the Health Work Force.	use and management of the Health Work Force.	Private Practitioners in the development, use and management of the Health Work Force.			records		Donor		
Community Empowerment To contribute to the production of a health Human Capital through provision of equitable, Safe, and Sustainable Health services										
	Promote VHTs for improved health education, promotion and disease prevention	Increased knowledge of the VHTs on health education, promotion and disease prevention	No of VHTs trained on health education, promotion and disease prevention	2400	3224	Review training Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Engage communities to	Fully active community	Number of communities	100	768	Review training Rep	Quarterly	PHC, Grants	Performance review	DHO

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
	actively participate in maintaining good health and adopt positive health practices.	participating in good health practices	actively participating in good health practices			orts and records		& Donor	meeting	
	Promote male involvement in family health.	Increased male involvement in family health.	% of males involved in family health	5%	15%	Review training Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
Maternal, Neonatal and Child Health Management To contribute to the production of a health Human Capital through provision of equitable, Safe, and Sustainable Health services										
	Improve coverage of a priority package of cost-effective child survival interventions.	A priority package of cost-effective child survival interventions delivered to clients.	No of Clients accessing a priority package of cost-effective child survival interventions.	44%	60%	Review HMIS reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
	Provide universal access to family planning services.	Increased access to Family planning methods/services	% of clients receiving Family planning services	12%	30%	Review HMIS Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Increase access to Skilled Birth Attendants (SBA), Emergency Obstetric Care (EMOC)	Increased normal deliveries at health facility level	% of normal deliveries at health facility level	44%	60%	Review HMIS Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Strengthen public awareness and empowerment to enhance consumption and utilization of Sexual and Reproductive Health (SRH) services.	Increased knowledge of the public (VHTs) on consumption and utilization of Sexual and Reproductive Health (SRH) services	No of VHTs empowered with messages on consumption and utilization of Sexual and Reproductive Health (SRH) services	2400	3224	Review HMIS Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
	Improve access to Antenatal Care (ANC).	Increased antenatal attendances at health facilities	% of ANC clients accessing antenatal care	80%	95%	Review HMIS Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Improve Adolescent Sexual and Reproductive Health.	Increased Adolescent accessing Sexual and Reproductive Health.	% Adolescent accessing Sexual and Reproductive Health.	30%	70%	Review HMIS Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Put to end preventable maternal, new born and child deaths; Maternal and Perinatal Deaths.	No deaths of mothers, new born and children from preventable causes.	No. of death reported from preventable causes.	6	0	Review HMIS Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
Malaria Management To contribute to the production of a health Human Capital through										

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
provision of equitable, Safe, and Sustainable Health services										
	Coordinated and targeted behavior change communication .	Improved coordination for targeted behavior change communication.	No of targeted behavior change communication passed out.	**	100	Review Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Mass treatment	Mass treatment takes place	No of people massively treated.	**	548340	Review Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Mass distribution of long lasting insecticide-treated nets (LLINs).	increased people that received LLINs	No. of people that received LLINs	277800	548340	Observation and Review Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Scale-up the integrated community case management of malaria and	Increased integrated community case management of malaria and other childhood	No of VHTs trained in integrated community case management	**	3224	Review Training and HMIS Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO,

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
	other childhood illnesses.	illnesses.	of malaria and other childhood illnesses and are active.							
	Improve facility based malaria case management.	Improved facility based malaria case management	No of health workers trained in facility based malaria case management	300	500	Review Training Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
HIV/AIDS Management To contribute to the production of a health Human Capital through provision of equitable, Safe, and Sustainable Health services										
	Scale-up access to antiretroviral therapy	Increased ART sites	No of facilities accredited to provide ART services	13	28	Inventory of facilities and Review reports	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Test and treat children (<15	Increased testing and treatment of	%age of clients Tested treated	Testing 50%	Testing 80% Treatment	Review HMIS Reports and	Quarterly	PHC, Grants	Performance review	DHO

Specific objective	Strategic intervention	Inter-	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
	yrs) pregnant women, discordant couples, people TB/HIV infection.	and sero- and with co-	children yrs) pregnant women, discordant couples, people TB/HIV infection.	(<15 and yrs) sero- pregnant women, discordant couples, and people with TB/HIV co-infection.	and retained in children (<15 yrs) and pregnant women, sero- discordant couples, and people with TB/HIV co-infection.	Treatment 50% Retention 60%	records		& Donor	meeting	
	Routine screening and treating of TB in all HIV positive clients.		All HIV positive clients screened for TB at every visit	% age of HIV positive clients screened for TB	80%	95%	Review HMIS Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Scale-up prevention interventions.	HIV	Prevention interventions accessed to all targeted communities.	%age of targeted communities accessing prevention interventions.	40%	90%	Review HMIS and activity reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
Tuberculosis Management To contribute to the production of a health Human Capital through											

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
provision of equitable, Safe, and Sustainable Health services										
	Improve detection, management of drug-susceptible TB cases to ensure 90 percent treatment success.	Increased patients detected, completed TB treatment	TB % TB cases diagnosed, started and completed treatment	65% CDR TSR 91	CDR 75% TSR 95%	Review HMIS reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Improve capacity to diagnose and manage childhood tuberculosis.	Increased no. of children being diagnosed and managed	% Childhood TB cases diagnosed and managed	5%	15%	Review HMIS reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Increase detection and management of multi-drug-resistant Tuberculosis.	Increased no. of MDR TB patient diagnosed and managed	% of resistant patients detected and managed	3%	13.4%	Review HMIS reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
	Increase management of TB/HIV co-infection including enrollment on Antiretroviral therapy.	Increased TB/HIV co-infected clients started on CPT and ART	% TB/HIV co-infected patients enrolled on ART	96%	100%	Review HMIS reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO, DHO
	Intensified advocacy, communication and social mobilization for increased funding and responsive awareness for Tuberculosis.	Increased advocacy, communication and social mobilization for funding and responsive awareness for Tuberculosis	No. of advocacy meetings and messages conducted	0	16	Review Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
Immunisation Services To contribute to the production of a health Human Capital through provision of equitable, Safe, and Sustainable Health services										

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
	Improve immunization coverage	All children under 1 fully immunized	%age of under 1 fully immunized	85%	95%	Review HMIS reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Strengthen community participation in immunization services	Community fully participating in immunization	No. of communities participating in immunization	510 villages	729 Villages	Review HMIS Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Implement the national immunization communication strategy.	Increased facilities implementing the RED/REC communication strategy	%ages of facilities implementing the RED/REC communication strategy	20%	90%	Review HMIS reports & RED categorization tools, and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
Non-communicable Diseases Management To contribute to the production of a health Human Capital through provision of equitable, Safe, and Sustainable Health services										
	Promote healthy lifestyles that	Delayed occurrence of NCDs	No of health workers trained in	20	200	Review training and HMIS reports	Quarterly	PHC, Grants &	Performance review meeting	DHO

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
	contribute to prevention or delay of occurrence of NCDs		prevention and management of NCDs			and records		Donor		
	Improve management of NCDs at all levels of care.	NCDs managed well at all levels of care	% of NCD cases managed at all levels of care	30%	80%	Review HMIS reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Surveillance, monitoring, prevention and control of NCDs.	Improved active and passive Surveillance, monitoring, prevention and control of NCDs.	No of NCD cases reported	50865	152595	Review HMIS reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Strengthen human resource capacity to manage NCDs.	HR strengthened to manage NCDs	No of HR trained and mentored in NCD management	5%	60%	Review Training Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
Oral Health Management To contribute to the production of a health Human Capital through										

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
provision of equitable, Safe, and Sustainable Health services										
	Increase screening for and treatment of oral diseases particularly among primary school children. Strengthen dental services.	Increased screening and treatment of oral diseases particularly among primary school children.	No of children screened and treated for oral diseases.	**	180,000	Review HMIS reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Strengthen dental services.	Increased facilities offering dental services	No. of facilities offering dental services	4	24	Review Reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
Nutrition Management										
To contribute to the production of a health Human Capital through provision of equitable, Safe, and Sustainable Health services										
	Promote cost-effective	Cost-effective micronutrient	No of VHTs trained to	-	3224	Review HMIS reports and	Quarterly	PHC, Grants	Performance review	DHO

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
	micronutrient and community based initiatives.	and community based initiatives in place.	establish demonstration gardens for micronutrient provision.			records		& Donor	meeting	
	Promote advocacy, social mobilization, and communication for good nutrition for all age groups.	Social mobilization and communication for good nutrition for all age groups promoted.	No of targeted messages on social mobilization, and communication for good nutrition for all age groups given out.	-	100	Review HMIS reports and records	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
Health infrastructure Management To contribute to the production of a health Human Capital through provision of equitable, Safe, and Sustainable Health services										
	Renovate existing dilapidated	Renovated existing dilapidated	No of renovated health	0	8	Site visits, Observation, Review	Quarterly	PHC, Grants &	Performance review meeting	District Engineer

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
	health infrastructure for effective service delivery.	health infrastructure	infrastructure			Reports		Donors		
	Upgrade existing health infrastructure.	Existing health infrastructure completed.	No of existing health infrastructures completed.	3	15	Site visits, Observation, Review Reports	Quarterly	PHC, Grants & Donor	Performance review meeting	District Engineer
	Procure and maintain appropriate medical equipment at all levels of health service delivery.	Procurement and maintenance of medical equipment at all levels	No of medical equipment procured and maintained at all levels of health service delivery	-	5 procurements	Site visits, Observation, Review Reports	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO
	Strengthen capacity for operation and maintenance of medical equipment.	Medical equipment remain in good condition	No of times the medical equipment are repaired and serviced.	10 times	20 times	Site visits, Observation, Review Reports	Quarterly	PHC, Grants & Donor	Performance review meeting	DHO

6.3.5 Education Sector.

Table 59: Education M&E Matrix

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
Achieve equitable access to relevant and quality education and training.	Promote implementation of Universal Primary and Secondary Education.	Stake holders sensitized on UPE programme.	No. of SMC's & PTA's sensitized.	23	189	Review log books, minutes of meetings, attendance lists.	quarterly	UCG/LR	Performance review meetings	DEO
		Stake holders sensitized on USE programme.	No. of BOG's & PTA's sensitized.	0	13	Review log books, minutes of meetings, attendance lists.	quarterly	UCG/LR	Performance review meetings	DEO

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
Promote development Childhood Development centers and attach them to primary schools for the provision of preprimary education.	SMC's, PTA's & Head Early sensitizes on ECD.	No. of 0	SMC's & PTA's sensitized.	189	Review log books, minutes of meetings, attendance lists.	Quarterly	UCG/LR	Performance review meetings	DEO	
	Promote school feeding especially Lunch for primary Pupils.	Schools stakeholders sensitizes on importance of mid-day meal to the health & education of the child.	No. of ** SMC's & PTA's sensitized.	189	Review log books, minutes of meetings, attendance lists.	quarterly	UCG/LR	Performance review meetings.	DEO	

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
	Promote programs targeted to disadvantaged communities, marginalized groups and students with special learning needs.	Stake holders sensitized on programmes for SNE.	No. of SMC's & PTA's sensitized.	2	189	Review log books, minutes of meetings, attendance lists.	Quarterly	UCG/LR	Performance review meetings.	DEO.
	Promote partnerships to address Social-cultural and other barriers to girls' and boys' attendance and retention in school.	Girls & Boys role model days promoted.	No. of role model days conducted.	1	17	Review of quarterly attendance lists .	quarterly	UCG/LR	Performance review meetings.	DEO
	Improve school infrastructure for all levels, including school physical education.	School infrastructure for all levels, including school physical education	No of classrooms constructed.	10	34	Visits to beneficiary schools.	quarterly	SFG/LGMSD	Performance review meetings.	DEO

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
		improved.								
	Improve the rewarding and recognition scheme for excelling sportsmen and women	Certificates of merit awarded to excelling pupils in games & sports competitions.	No. of pupils awarded certificates.	*	120	Review of reports on competitions	Bi annual	UCG/LR	Performance review meetings.	DEO
	Enforce laws against defilement at school level. This will require formulating by-laws and ordinances at district level.	Ordinance on defilement of school children passed by Council.	District Council minute.	*	1		quarterly	UCG/LR	Performance review meetings	DEO

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
Enhance efficiency and effectiveness of education and sports service delivery at all levels.	Encourage schools to manage instructional programs.	Management of instructional programs by schools monitored.	No. of schools monitored.	112 per quarter.	120 per quarter	Review of monitoring books.	quarterly	Inspection grant	Performance review meetings.	DEO
	Promote school inspection.	Support supervision of schools conducted by school Inspectors.	No. of schools inspected.	208 per quarter	210 schools per quarter.	Review of Inspection files & reports.	Quarterly	Inspection grant.	Performance review meetings.	DIS
	Re-orient and sensitize School Management Committees to be more active in Schools.	Orientation meetings for SMC are conducted.	No. of orientation meetings held	0	34 (2 per LLG)	Review of attendance sheets, minutes	quarterly	UCG/LR	Performance review meetings	DEO
	Ensure schools' compliance to standards and regulations	Schools' compliance to standards and regulations	No. of Schools inspected	189	189	Review of Inspection files & reports.	Quarterly	Inspection grant.	Performance review meetings.	DIS

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
ensured										

6.4.5. Roads and Engineering sub sector.

Table 60: Roads and Engineering M&E Matrix

Strategic objective	Strategic Intervention	Output	Performance Indicator	Baseline FY 14/15	5 Year target	Data collection Method	Frequency	Re-sources	Reporting and Feed-back	Lead Person
Develop adequate, reliable and efficient Road and Building infrastructure.	Rehabilitate and maintain the District Urban and Community Access road and Buildings infrastructure	District Urban and Community Access road and Buildings infrastructure Rehabilitated and maintained.	No of KM Rehabilitated and maintained.	444.2	516.7	Site visits, Measurement and Observation	Quarterly	URF	Performance review meetings	District Engineer
	Implement the Building Control Act.	Building Control Act implemented.	No of new buildings complying with the Act	**	200	Site visits, Measurement and Observation	Quarterly	UCG/LR	Performance review meetings	District Engineer

Strategic objective	Strategic Intervention	Output	Performance Indicator	Baseline FY 14/15	5 Year target	Data collection Method	Frequency	Re-sources	Reporting and Feed-back	Lead Person
	Strengthen the enforcement mechanism of approval of Plans and Quality Assurance and inspection of Buildings.	Enforcement mechanism of approval of Plans and Quality Assurance and inspection of Buildings Strengthened.	No of Building Plans approved	**	200	Review of documents, Site visits, Observation	Quarterly	UCG/LR	Performance review meetings	District Engineer
	Promote Certification and Adherence to building regulations.	Certification and Adherence to building regulations promoted.	No of Buildings issued with certificates of occupation	**	200	Review of documents, Site visits, Observation	Quarterly	UCG/LR	Performance review meetings	District Engineer

6.4.6 Water and Sanitation sub sector.

Table 60: Water and Sanitation M&E Matrix

Strategic objective	Strategic Intervention	Output	Performance Indicator	Baseline FY 14/15	5 Year target	Data collection Method	Frequency	Re-sources	Reporting and Feed-back	Lead Person
Increase the provision of water for	Increase private sector involvement in the	Private sector involvement in the	No of Valley tanks constructed	1	2	Site visit, observation, measurement	Quarterly	DWSCG	Performance review meeting	DWO

Strategic objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline FY 14/15	5 Year target	Data collection Method	Frequency	Re-sources	Reporting and Feed-back	Lead Person
production facilities.	the implementation of water for production facilities, including use of the Public-Private Partnership (PPP) arrangement.	implementation of water for production facilities, including use of the Public-Private Partnership (PPP) arrangement. increased								
Increase the functionality and utilization of existing water for production facilities	Establish functional management structures for Water Production facilities, such as Water User Committees.	Management structures for Water for Production facilities, such as Water User Committees established	No of WUCs established	15	75	Site Visit, observation, Site meeting	Quarterly	DWSCG	Performance review meeting	ADWO
Increase access to safe water supply in rural areas.	Construct, operate and maintain appropriate community water supply	Community water supply systems in rural areas focusing in un served areas constructed	No of water facilities constructed and maintained	27	100	Site visit, observation, measurement	Quarterly	DWSCG	Performance review meeting	DWO

Strategic objective	Strategic Intervention	Inter-	Output	Performance Indicator	Baseline FY 14/15	5 Year target	Data collection Method	Frequency	Re-sources	Reporting and Feed-back	Lead Person
	systems in rural areas focusing in unserved areas.		operated and maintained								
	Target investments in water stressed areas abstracting from production wells as well as large GFS where appropriate to serve the rural areas.		Investments in water stressed areas abstracting from production wells as well as large GFS where appropriate to serve the rural areas done	No of production wells developed into solar pumped schemes	0	3	Site visit, observation, measurement	Quarterly	DWSCG	Performance review meeting	DWO
	Promote and scale up rainwater harvesting at household, public institutions and community level with particular focus on climate change.		Rainwater harvesting at household, public institutions and community level with particular focus on climate change promoted	No of community tanks constructed	0	40	Site visit, observation, measurement	Quarterly	DWSCG	Performance review meeting	DWO
	Promote Water and sanitation		Water sanitation and	No Villages	15	115	Village Visit, Village	Quarterly	DWSCG	Performance review	DHI

Strategic objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline FY 14/15	5 Year target	Data collection Method	Frequency	Re-sources	Reporting and Feed-back	Lead Person
	humanitarian preparedness and response to avert possible outbreaks of water related diseases especially for poor communities and as well as refugees and displaced persons.	humanitarian preparedness and response to avert possible outbreaks of water related diseases especially for poor communities and as well as refugees and displaced persons promoted	trained in good water & sanitation practices done in the 2 pilot S/Cs per year			meetings and observations			meeting	
Increase access to improved sanitation rural areas.	Promote collaboration with development partners responsible for sanitation activities.	Collaboration with development partners responsible for sanitation activities promoted	No of NGOs brought on board	1	3	Advocacy meetings	Quarterly	DWSCG	Performance review meeting	DHI
	Promote demand and Community led	Community led sanitation and hygiene demand	No of VIP latrines constructed	15	40	Village Visit, Village meetings and	Quarterly	DWSCG	Performance review meeting	DHI

Strategic objective	Strategic intervention	Inter-	Output	Performance Indicator	Baseline FY 14/15	5 Year target	Data collection Method	Frequency	Re-sources	Reporting and Feed-back	Lead Person
	sanitation and hygiene.	and	promoted				observations				
	Promote waste management in the rural growth centers and fish landing sites.	solid waste in the rural growth centers and fish landing sites.	Solid waste management in the rural growth centers and fish landing sites promoted	No of sanitary landfills gazetted	0	10	Site visit, observation, measurement	Quarterly	DWSCG	Performance review meeting	DWO
	Promote appropriate sanitation technologies.		Appropriate sanitation technologies promoted	No of tip taps constructed on latrines	25	130	Site visit, observation, measurement	Quarterly	DWSCG	Performance review meeting	DHI
	Promote Private Partnership arrangements to increase accessibility to safe water sources.	Public Partnership arrangements to increase accessibility to safe water sources.	Public Private Partnership arrangements to increase accessibility to safe water sources promoted	No of PPP promoted	1	5	Advocacy meetings, Observations	Quarterly	DWSCG	Performance review meeting	DWO
Increase access to safe water supply in urban areas.	Construct, operate and maintain piped water supply systems in urban areas.	and piped supply	Piped water supply systems constructed, operated and	No of piped water facilities constructed and	5	25	Site visit, observation, measurement	Quarterly	DWSCG	Performance review meeting	DWO

Strategic objective	Strategic intervention	Inter-	Output	Performance Indicator	Baseline FY 14/15	5 Year target	Data collection Method	Frequency	Resources	Reporting and Feed-back	Lead Person
	areas.		maintained	maintained							
	Strengthen Operation and Maintenance of the urban water systems and facilities.	the	Operation and Maintenance of the urban water systems and facilities strengthened	No of Hand pump mechanics and scheme attendants training made	1	4	Site meeting, Observations	Quarterly	DWSCG	Performance review meeting	DWO
	Improve enabling environment for private water operators for safe water supply.	the	Enabling environment for private water operators for safe water supply improved	No of piped water schemes metered to smoothen the works of private operators	1	4	Site visit, observation, measurement	Quarterly	DWSCG	Performance review meeting	DWO

6.4.7. Natural Resources Sector.

Table 61: Natural Resources M&E Matrix

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
Restore and maintain the integrity and functionality of degraded fragile ecosystems.	Enforce compliance with environmental and natural resources legislation and standards at all levels.	Compliance with environmental and natural resources legislation and standards at all levels enforced.	Number of visits.	12	30	Observation and measurement	Quarterly	LR/ UCG	Performance review meeting	DNR O
	Develop and implement ecosystem management and restoration plans.	Ecosystem management and restoration plans developed and implemented.	Number of plans	1	5	Review records	Annual	LR/ UCG/PAF	Work-plan performance review meeting	DNR O

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
	Restore the degraded fragile ecosystems (river banks, bare hills, range lands and lake shores)	Degraded fragile ecosystems (river banks, bare hills, range lands and lake shores) restored.	Hectares restored	7	135	Observation and measurement	Annual	LR/UCG/PAF	Performance review meeting on planted areas.	DNR Officer
Increase the sustainable use of Environment and Natural Resources.	Promote value addition to Natural Resource goods.	Value addition to Natural Resource goods promoted.	Number of farmers.	1	10	Observation and counting	Annual	LR/UCG	Review meeting on value addition implemented.	DNR Officer
Implement the green economy initiatives including integration of environmental sustainability into planning and implementation of	Green economy initiatives including integration of environmental sustainability into planning and implementation of	Number of green economy initiatives.	0	24	Observation and counting.	Annual	LR/UCG	Feedback meetings	DNRO	

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
n of development development processes.	development processes implemented.									
	Promote partnerships and networks in environmental and natural resources management.	Partnerships and networks in environmental and natural resources management.	Number of networking meetings	2	10	Review reports and records	Annual	LR/ UCG	Networking meetings attended	DNR O
Increase public awareness on Natural Resource opportunities, green economy and sustainable consumption and production practices.	Public awareness on Natural Resource opportunities, green economy and sustainable consumption and production practices increased.	Number of awareness meetings.	1	8	Review reports and records	Once in 2 quarters	LR/UCG	Feedback meetings on adoption	DNRO	

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
Increase wetland coverage and reduce wetland degradation	Demarcate, restore and gazette, inspect and monitor wetland eco-systems. Develop wetland management plans for equitable utilisation of wetland resources	Wetlands demarcated, restored & sustainably utilized.	Number of Hectares	10	50	Observation and Site measurement	Annual	PAF	Stakeholders review meetings	DNR O
	Sensitise communities and stakeholders on ecological and socioeconomic value of wetlands.	Communities and stakeholders sensitized on socioeconomic value of wetlands.	Number of sensitization meetings conducted.	2	20	Review reports and records	Quarterly	LR/PAF	Stakeholders review meetings	DNR O

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
	Develop markets for wetland products and services.	Markets for wetland products and services developed.	Number of markets	0	1	Observation	Annual	LR/PAF/UCG	Stakeholders meeting.	DNR O
Increase the District's resilience to the impacts of climate change.	Implement the National Climate Change Policy (NCCP) including awareness creation for communities and stakeholders at all levels.	National Climate Change Policy (NCCP) including awareness creation for communities and stakeholders at all levels implemented.	Number of awareness raising meetings conducted.	0	15	Review reports and records	Quarterly	LR/UCG	Stakeholders' feedback meeting.	DNR O
	Promote legal and governance mechanisms for sustainable wetlands management.	Legal and governance mechanisms for sustainable wetlands management promoted.	Number of Functional Local Environment Committees in place.	2 LECs	17 LECs	Counting	Annually	LR/UCG/PAF	Stakeholders' feedback meeting.	DNR O

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions.	Promote community based and institutional tree planting initiatives	Community based and institutional tree planting initiatives promoted.	Number of sensitization meetings.	4	20	Review reports and records	Quarterly	LR/UCG	Stakeholders' feedback meeting.	DNR O
	Promote sustainable development of commercial forest plantations and value addition to forest products.	Sustainable development of commercial forest plantations and value addition to forest products promoted.	Number of Hectares	15	50	Observation and measurement	Annual	LR/UCG	Stakeholders' feedback meeting.	DNR O
	Promote natural forests on protected public and private land.	Natural forests on protected public and private land promoted.	Number of natural forests	1	5	Counting	Annual	LR/UCG	Stakeholders' feedback meeting	DNR O

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
	Promote markets for forest products and services	Markets for forest products and services promoted.	Number of markets	0	5	Counting and observation	Annual	LR/UCG	Stakeholders' feedback meeting	DNR O
	Promote forestry in urban development planning.	Forestry in urban development planning promoted.	Number of trees and distance planted	0	50,000	Counting and measurement	Annual	LR/UCG	Stakeholders' feedback meeting	DNR O

6.4.8 Physical Planning and Urban Development sub sector .

Table 62: Physical Planning and Urban Development M&E Matrix

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
Improve urban development through comprehensive physical	Implement the Physical Planning Act, 2010.	Physical Planning Act, 2010 implemented.	No. of Planning Areas visited	0	6	Observation, review records.	Annually	LR/UCG	Stakeholders feedback meeting	Physical Planner

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
planning.										
	Undertake development control of physical plans.	Development control of physical plans undertaken	Number of control visits	7	30	Observation, review records.	Quarterly	LR/UCG	Stakeholder feedback meeting	Physical Planner
	Design and produce physical development plans for six (6) Urban Areas.	Physical development plans for six (6) Urban Areas designed and produced.	Number of development plans	0	6	Review reports and Records	Annually	LR/UCG	Stakeholder feedback meeting	Physical Planner

6.4.9. Community Based Services Sector.

Table 63: Community Based Services M&E Matrix

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feedback methodology	Lead Person
Promote decent employment opportunities	Promote compliance with labour	Work based inspections conducted.	Number of work based inspections	*	20	Workplace visits, observation,	Quarterly	LR and UCG	Performance review meetings	DCDO

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
and labour productivity.	standards.		conducted.			review terms and conditions of work.				
Enhance effective participation of communities in the development process.	Mobilize communities to effectively participate in the development process.	Community groups supported to register with the district	Number of community groups.	1,200	1,000	Review register , minutes of groups' meetings	Quarterly	LR and UCG	Performance review meetings	DCDO
	Promote functionality of and accessibility to quality non-formal literacy services.	Adult men and women enrolled and equipped with reading , writing and numerous skills in all 17 LLGs	Number of adult men and women	6,000	7,500	Review FAL Class registers, and proficiency tests results	Quarterly	FAL Program	Performance review meetings	DCDO
	Promote planning, implementation and monitoring of services and community level initiatives.	Community planning meetings facilitated by CDW	Number of meetings.	180	360	Review of community / village action plans, and minutes /proceedings of meetings	Quarterly	LR and UCG	Performance review meetings	DCDO
		Oversight support	Number of visits	85	90	Visit projects/	Quarterly	LR and UCG	Performance review	DCDO

Specific objective	Strategic Intervention	Inter-	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
			supervision and monitoring visits conducted.				activity sites, review reports			meetings	
	Promote culture for economic development and social transformation.		Community groups sensitized on positive cultural values	Number of community groups.	*	40	review reports and minutes	Quarterly	LR and UCG	Performance review meetings	DCDO
			Sectors mentored in mainstreaming cultural values and norms	Number of Sectors.	*	9	Review plans, budgets and reports	Quarterly	LR and UCG	Performance review meetings	DCDO
			LLGs mentored in mainstreaming cultural values and norms	Number of LLGs	*	17	Review plans, budgets and reports	Quarterly	LR and UCG	Performance review meetings	DCDO
Improve the resilience and productive capacity of the vulnerable persons for inclusive growth.	Promote access to social care and support services to OVC and PWDs.		Psychosocial support provided to OVC	Number of OVC	1,750	2,000	Visit household and review reports	Quarterly	UCG, SOCY	Performance review meetings	DCDO

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
		OVC equipped with life skills.	Number of OVC	*	150	Visit household and review reports	Quarterly	UCG, SOCY	Performance review meetings	DCDO
		PWD groups provided with financial support for Income Generating Projects.	Number of PWD groups	70	75	Visit household / project sites and review reports	Quarterly	PWD Special grant	Performance review meetings	DCDO
	Promote and protect the rights of vulnerable groups-children, PWDs, older persons against abuse, exploitation, violence and neglect.	Abuse, exploitation, violence and neglect cases managed.	Number of cases reported.	6,000	8,000	Review Case register and action taken by referral units	Quarterly	LR and UCG	Performance review meetings	SPSWO
	Mainstream disability issues across all sectors.	Sectors mentored in mainstreaming disability issues	Number of sectors	*	9	Review plans, budgets and reports	Quarterly	LR and UCG	Performance review meetings	DCDO

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
Empower youth to harness their potential and increase self-employment, productivity and competitiveness.	Provide life skills and livelihood support to the youth.	LLGs mentored in mainstreaming disability issues	Number of LLGs	*	17	Review plans, budgets and reports	Quarterly	LR and UCG	Performance review meetings	DCDO
		Youths equipped with life skills.	Number of Youths.	230	250	Visit household and review reports	Quarterly	SOCY	Performance review meetings	DCDO
	Promote youth participation in economic and social activities in the District.	Youth groups provided with financial support for Income Generating Projects.	Number of youth groups	43	60	Visit household / project sites and review reports	Annual	YLP, CDD	Performance review meetings	DCDO
		Youths equipped with apprenticeship skills.	Number of Youths.	36	100	Visit household and review reports	Quarterly	SOCY	Performance review meetings	DCDO
	Promote and support entrepreneurship among Youth.	Youth groups equipped with entrepreneurship skills.	Number of Youth groups.	50	100	Visit household and review reports	Quarterly	LR, SOCY	Performance review meetings	DCDO

Specific objective	Strategic Intervention	Inter-Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
Promote rights, gender equality and women's empowerment in the development process.	Promote human rights promotion, protection and reporting.	Awareness on human rights created.	Number of community groups	*	340	Visit groups and review reports	Quarterly	LR, SOCY	Performance review meetings	DCDO
	Promote formulation of gender sensitive plans and programmes in all sectors.	Sectors mentored in formulation of gender sensitive plans and programmes.	Number of sectors.	9	9	Review plans, budgets and reports	Quarterly	LR and UCG	Performance review meetings	DCDO
		LLgs mentored in formulation of gender sensitive plans and programmes.	Number of LLgs.	*	17	Review plans, budgets and reports	Quarterly	LR and UCG	Performance review meetings	DCDO
	Prevent and respond to Gender Based Violence	Community groups sensitized on GBV	Number of groups	*	34	Visit groups, review reports/ minutes	Quarterly	LR and UCG	Performance review meetings	DCDO

Specific objective	Strategic Intervention	Output	Performance Indicator	Baseline 14/15	5 year Target	Data collection Method	Data collection Frequency	Source of Funds	Reporting and Feed-back methodology	Lead Person
	Promote women economic empowerment through entrepreneurship skills, provision of incentives, and enhancing their participation in decision making at all LG levels.	Women groups provided with financial support for IGAs	Number of women groups.	41	60	Visit groups project sites and review reports	Quarterly	CDD, Women fund	Performance review meetings	DCDO
		Women leaders (District Women councilors, District Women Council members, and leaders of women groups trained in leadership.	Number of women leaders.	*	80	Visit leaders and review reports	Annual	UCG	Performance review meetings	DCDO

6.5 Monitoring and Evaluation Arrangements

178. An effective system of monitoring and evaluation is very critical at every level of project/programme implementation. There is need for timely intervention during the implementation of District projects and programmes in order to minimize the risk of loss of public resources associated with lack of timely monitoring information. Monitoring the implementation of the LGDPPII shall be done through a systematic data collection to inform managers and key stakeholders on progress in relation to planned inputs, activities and results, as well as the use of allocated resources. Monitoring will be structured around indicators, which are the measures of performance of the input, activity or results (output or outcome). Indicator targets will provide the benchmarks against which progress shall be monitored.

Evaluation of the District LGDPPII shall be an assessment of programmes and projects implemented and their contribution to the overall objectives. It shall focus on expected and achieved accomplishments, examining the results chain, processes, and causality, in order to understand achievements or the lack thereof. It shall aim at determining the relevance, impact, effectiveness, efficiency and sustainability of the interventions and the contributions of the District. An evaluation shall provide evidence-based information that is credible, reliable and useful, that will enable the timely incorporation of findings, recommendations and lessons into the decision-making processes of the District. The evaluation shall feed into management and decision making processes, and make an essential contribution to managing for results.

6.5.1 Progress Reporting

179. The Sectors and subsectors to be reported on/Monitored on a quarterly basis during the second LGDPPII period are; Administration, Finance, Agriculture, Water, Health and Nutrition, Primary Education, Roads, Water and Sanitation, Forestry, Environment and Wetlands, Land management, Physical Planning and Urban Development, Planning and Population Development. The information to be provided by sectors and subsectors to the District Planning Unit includes; Data on achievement of key Performance Indicators and outputs, information on funds released/spent and achieved targets on a quarterly basis.

6.5.2 Joint Annual Review

180. This will assess the LGDPPII performance on an annual basis. The reports on the projects and programmes implementation at various stages will be presented and discussed by all stakeholders in August of every Financial Year. The review will be chaired by the Resident District Chairperson and will be comprised of; District Councilors, Central Governments Officials in the District, Development

Partners, Faith Based Organizations (FBOs), and Private Sector Representatives. The review will be serviced by the Chief Administrative Officer with District Planning Unit as its Secretariat.

6.5.3 Mid Term Review

181. The LGDP II mid- term review will be conducted after two and half years in December 2018 to assess the overall progress of the plan implementation. It will enable a reflection on the assumptions and strategies for achievement of LGDP objectives. Adjustments in the strategies and incorporation of oversights will be taken care of based on the recommendations of the mid-term evaluation report.

6.5.4 End of Term Evaluation

182. The final LGDP II evaluation will be conducted during the period January-June 2021. The evaluation report will provide the basis for development of the next LGDP III 2020/2021-2024/2025. The evaluation shall review the relevance and effectiveness of the planning, M&E system and guiding integration of the next NDP III objectives into the LGDP III.

6.6 Communication and Feedback Strategy

183. The District LGDP II communication strategy was designed to serve the purposes of: Dissemination of local government programmes/ projects and their progress reports to inform/create awareness amongst the local government population. The strategy also shall help in creation of awareness on the expected roles of the stakeholders in the implementation of the local government programmes, including LLGs, CSO, and community members. The strategy shall further promote effective management of people's expectations with regard to public services of the local government. It shall also strengthen the relationships between the people involved in the planning, implementation and M&E processes. The shall even more strengthen public ownership of the District LGDP II and enhance accountability and transparency in the implementation of the District LGDP II

The Communication strategy is an essential element of the LGDP implementation, monitoring and evaluation frameworks. All stakeholders in the LGDP process shall be adequately informed and mobilized to understand and comply with the objectives, the targeted long-term outcomes and the strategic directions pursued in both the District LGDP II and NDP II. On the other hand, the Communication strategy will also serve to actualize the required bottom-up influences where the identified priorities informed the selection of the development priorities. Similarly, the communication strategy will facilitate the transmission of monitoring and evaluation findings and recommendations to the respective centers where actions can be taken to address the issues that will be raised.

184. The communication strategy is a tool that shall be used to disseminate public information on District/Government policies and programmes to the various levels of LGs, Central Government, private sector, CSOs, and the citizens during implementation of the LGDP II. The information communicated is important for empowering local people to participate in affairs of Government and Society. The LGDP II recognizes that the people/citizens have a right to information on projects and programmes implemented using public funds. The information communicated shall enable them in making contributions to decision making and management processes on local and national matters that affect their wellbeing. The strategy provides relevant, appropriate and sustainable communication methodologies to meet the needs of the various categories of stakeholders. The communication strategy in the DDP is a modest contribution towards making development interventions relevant to societal needs and is expected lead to effective service delivery, and wealth creation. The strategy is intended to bring about informed decision making processes and improved accountability and transparency in the use of public resources and management of public affairs in the District.

6.6.1 Communication and Feedback Strategies

Strategy 1: Awareness creation on Policies, Laws, Regulations and Procedures.

- i. Outputs: Policies, Laws, Regulations and Procedures made available in the Resource Center.
- ii. Target Audience: Political leaders, representatives of CSOs, Development Partners and District employees.
- iii. Methodology: Circulars, workshops, policies, laws, regulations and procedures.
- iv. Location: LLGs and District H/Qs.
- v. Time frame: October, January, April, July.
- vi. Lead person: Chief Administrative Officer.

Strategy 2: Dissemination of Indicative Planning and Budgeting figures.

- i. Outputs: Indicative Planning and Budgeting figures posted on public noticeboards.
- ii. Target Audience: Political leaders, representatives of CSOs, Development Partners and District employees.
- iii. Methodology: Consultative meetings, circulars and posters on public notice boards.
- iv. Location: LLGs and District H/Qs.
- v. Time frame: September .
- vi. Lead person: District Information Officer.

Strategy 3: Creation of Awareness on roles and responsibilities of stakeholders

Isingiro District LGDP II FYs 2015/2016-2019/2020

- i. Outputs: List of roles and responsibilities publicized.
- ii. Target Audience: Political leaders, representatives of CSOs, Development Partners and District employees.
- iii. Methodology: Consultative and sensitization Meetings.
- iv. Location: Village, Parish, LLGs and District H/Qs.
- v. Time frame: July/August.
- vi. Lead persons: Chief Administrative Officer.

Strategy 4: Dissemination of the LGDP II

- i. Outputs: Five Year LGDP II disseminated.
- vii. Target Audience: Political leaders, representatives of CSOs, Development Partners and District employees.
- ii. Methodology: Submit the Plan to National Planning Authority, organize meetings, and display list of approved/ disapproved projects on public notice boards, publicize approved projects in print and electronic media.
- iii. Location: LLGs and District H/Qs.
- iv. Time frame: July/August.
- v. Lead persons: District Planner and Information Officer.

Strategy 5: Project Appraisal.

- i. Outputs: Project Appraisal Report.
- ii. Target Audience: Political leaders, representatives of CSOs, Development Partners and District employees.
- iii. Methodology: Consultative meetings..
- iv. Location: LLGs and District H/Qs.
- v. Time frame: October, January, April, and July.
- vi. Lead person: District Planner

Strategy 6: Transparency and Competitiveness in Procurement.

- i. Outputs: List of goods/works/ services to be procured publicized.
- ii. Target Audience: Private Sector / Business community, Political leaders, representatives of CSOs, Development Partners and District employees.
- iii. Methodology: Display lists on public notice boards and publicize in print media.
- iv. Location: LLGs, District H/Qs, Newspapers.
- v. Time frame: July/August.
- vi. Lead persons: Head, Procurement & Disposal Unit, Information Officer.

Strategy 7: Local revenue mobilization and collection.

- i. Output: Local Revenue Enhancement Plan.
- ii. Target Audience: Private sector, Business community, Local Revenue collection Tenderers, & Tax payers.
- iii. Methodology: Sensitization meetings, display lists of tax payers on public notice boards.
- iv. Location: LLG H/Qs and Urban Centers.
- v. Time frame: October, January, April, and July.
- vi. Lead persons: District Finance Officer and Information Officer.

Strategy 8: Publicizing Community contributions to projects.

- i. Outputs: List of Contributions made by communities to projects and programmes.
- ii. Target Audience: Project beneficiaries, community members.
- iii. Methodology: Consultative Meetings, display of contributions on public notice boards, engrave contributor's names of communities contributing to projects for recognition.
- iv. Location: Project sites, LLGs and District H/Qs
- v. Time frame: October, January, April, and July.
- vi. Lead persons: District Engineer, Town Clerks and Sub county Chiefs.

Strategy 9: Disbursement of funds to Departments and Lower Levels.

- i. Outputs: Disbursement Schedules
- ii. Target Audience: Community members, Political leaders, representatives of CSOs, Development Partners and District employees.
- iii. Methodology: Consultative meetings, circulars, display schedules on public notice boards, publicize in print and electronic media.
- iv. Location: LLGs and District H/Qs.
- v. Time frame: October, January, April, and July.
- vii. Lead persons: District Finance Officer, Town Clerks and Sub county Chiefs.

Strategy 10: Operation and maintenance of projects.

- i. Outputs: Report on O&M.
- ii. Target Audience: Project beneficiaries and Community members.
- iii. Methodology: participation of Community members in O&M, Field visits and Meetings.
- iv. Location: Project Sites.
- v. Time frame: October, January, April, and July.
- vi. Lead persons: District Engineer, Town Clerks and Sub county Chiefs.

Strategy 11: Capacity Building for District Employees, Political leaders and Stakeholders.

- i. Outputs: Capacity Building Plan.
- ii. Target Audience: District Employees and Political leaders
- iii. Methodology: Meetings and publication of Capacity Building activities.
- iv. Location: LLGs and District H/Qs.
- v. Time frame: July/August.
- vi. Lead persons: Principal Human Resource Officer and Information Officer.

Strategy 12: Project implementation, Monitoring and Evaluation.

- i. Outputs: Project progress and monitoring reports.
- ii. Target Audience: Community members, Political leaders, representatives of CSOs, Development Partners and District employees.
- iii. Methodology: Consultative meetings for sharing reports, inspection, supervision, monitoring and evaluation visits.
- iv. Location: Project sites, LLGs and District H/Qs.
- v. Time frame: October, January, April, and July.
- vi. Lead persons: Chief Administrative Officer, District Engineer, Town Clerks, Sub county Chiefs and District Planner.

Strategy 13: Annual and Quarterly Performance Reviews.

- i. Outputs: Annual and Quarterly Reports
- ii. Target Audience: Community members, Political leaders, representatives of CSOs, Development Partners and District employees.
- iii. Methodology: Annual, Bi annual and Quarterly Performance Review meetings, Submission of Reports to MDAs.
- iv. Location: LLGs and District H/Qs .
- v. Time frame: July/August.
- vi. Lead persons: Chief Administrative Officer, District Planner, Town Clerks and Sub county Chiefs.

APPENDIX 1: CONSOLIDATED RESULTS AND RESOURCES FRAMEWORK

1. Production Sector

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Employment	Production	Female economically active population in Agriculture	82%	83	84	85	86	87	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Employment	Production	Male economically active population in Agriculture	70%	71	72	73	74	75	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Farm Machinery In Use, Tractors, processing plants, milk coolers (Number)	11	15	19	25	30	35	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Pesticides in tones based on usage of 0.3 Liters per ha of arable land	0.7	0.77	0.85	0.93	1.02	1.13	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Fertilizers in tones based on	0.47	0.52	0.57	0.63	0.69	0.76	PMG

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
Districts competitiveness for sustainable wealth creation, employment and inclusive growth.			usage of 0.2 Kgs per ha of arable land							
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Banana Production (hectares)	31,721	34,893	38,382	42,221	46,443	51,087	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Fresh Cassava Production (hectares)	1,099	1,209	1,330	1,463	1,609	1,770	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Sweet Potatoes Production (hectares)	648	713	784	862	949	1,044	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Fresh Irish Production (hectares)	1,134	1,247	1,372	1,509	1,660	1,826	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Beans Production (tones)	25,634	28,197	31,017	34,119	37,531	41,284	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Maize Production (tones)	8,763	9,639	10,603	11,664	12,830	14,113	PMG

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Wet coffee Production (tones)	256	282	310	341	375	412	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Banana Production ('000 tones)	3,242	3,566	3,923	4,315	4,747	5,221	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Fresh Cassava Production (tones)	13,312	14,643	16,108	17,718	19,490	21,439	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Sweet Potatoes Production (tones)	3,245	3,570	3,926	4,319	4,751	5,226	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Irish Production (tones)	5,664	6,230	6,853	7,539	8,293	9,122	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Production of Meat (tones)	200	220	242	266	293	322	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation,	Growth	Production	Milking animals (head)	72,667	79,934	87,927	96,720	106,392	117,031	PMG

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
employment and inclusive growth.										
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Production of milk (Liters)	60.7	67	73	81	89	98	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Production of Hen Eggs and Other Eggs (tones)	0.61	1	1	1	1	1	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Quantity of fish harvested (Tons)	197.581	217	239	263	289	318	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Production Quantity of Fish Capture – lakes (tones)	194.481	214	235	259	285	313	PMG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Growth	Production	Quantity of Fish Aquaculture Production (tones)	3.1	3	4	4	5	5	PMG

2. Health Sector

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
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NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Employment	Health	%age of approved posts filled with trained health workers	58%	62%	68%	73%	88%	97%	PHC & Donor
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Health	Proportion of deliveries in the health facilities (no & %)	40%	47.2%	51.9%	59.3%	67.5%	74.7%	PHC & Donor
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Health	% deliveries in public and PNFP health facilities	40%	47.2%	51.9%	59.3%	67.5%	74.7%	PHC & Donor
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Health	% children under one year immunized with 3 rd dose Pentavalent vaccine	91%	93%	95%	97%	98%	99%	PHC & Donor
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Health	% one year old children immunized against measles	87%	91%	92%	94%	96%	98%	PHC & Donor
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Health	% pregnant women who have completed IPT2	62%	68%	76%	84%	90%	96%	PHC & Donor
Achieve middle income status by	Sustainable	Health	% of children	74%	80%	86%	90%	94%	96%	PHC &

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	wealth creation		exposed to HIV from their mothers accessing HIV testing within 12 months							Donor
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Health	% UFs with fever receiving malaria treatment within 24 hours	94%	95%	96%	97%	98%	99%	PHC & Donor
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Health	% eligible persons receiving ARV therapy	79.3%	85%	90%	95%	100%	100%	PHC & Donor
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Health	% of households with a pit latrine	86.4%	88%	90%	94%	96%	98%	PHC & Donor
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Health	% of new smear+ cases notified compared to expected (case detection rate)	77%	80%	82%	84%	86%	89%	PHC & Donor
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Health	% of villages with trained VHT, by district	100%	100%	100%	100%	100%	100%	PHC & Donor

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
employment and inclusive growth.										
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Health	% of health facilities without any stock-outs of six tracer medicines	89%	100%	100%	100%	100%	100%	PHC & Donor
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Health	% HCs IV with a functioning theatre (providing EMOC)	75%	75%	100%	100%	100%	100%	PHC & Donor
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Health	Proportion of deliveries conducted in NGO health facilities	5%	6.5%	8.4%	11.4%	15.6%	19.4%	PHC & Donor

3. Education Sector

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	Primary Girls enrolment	37,609	33,148	33,698	34,248	34,798	35,348	UPE

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	Primary Boys enrolment	39,690	33,140	33,590	34,040	34,490	34,940	UPE
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	No. of students sitting 0'level	1111	1131	1151	1171	1191	1211	USE
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	No. of students passing 0' level	1000	1031	1051	1071	1091	1111	USE
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	No. of students sitting A level	279	289	299	309	319	329	USE
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	No. of students passing A level	223	231	239	263	271	296	USE
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	% of UPE pupils retained for seven years	38%	40%	42%	45%	50%	55%	UPE
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation,	Sustainable wealth creation	Education	Drop out ratio	62%	60%	58%	55%	50%	45%	UPE

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
employment and inclusive growth.										
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	No. of Pupils sitting PLE's	6,334	6,543	6,686	6,829	6,972	7,115	UPE
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	% of pupils passing in grade 1	8.8	9.1	10.4	11.7	13	14.3	UPE
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	% of pupils in Grade U & X (Failures rate)	9.5	8.8	8.1	7.4	6.8	6.1	UPE
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	% of pupils promoted to secondary	78.9	80.2	81.5	82.8	84.2	85.5	UPE
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	% of pupils promoted to Vocational	11.4	11	10.4	9.8	9	8.4	UPE
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	% of pupils seating on the floor	60	52.1	51.8	51.5	51.3	51.4	SFG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for	Sustainable wealth creation	Education	Desk : Pupil ratio	1:7	1:6	1:6	1:6	1:6	1:6	UPE

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
sustainable wealth creation, employment and inclusive growth.										
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	Text Book: pupil ratio	1:5	1:5	1:5	1:5	1:5	1:5	UPE
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	Permanent Classroom pupil ratio	1:128	1:108	1:108	1:107	1:109	1:108	SFG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	Houses to Teacher ratio	1:8	1:8	1:8	1:8	1:8	1:8	SFG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	Latrine stance to pupil ratio	1:48	1:42	1:42	1:42	1:43	1:44	SFG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	% of pupils taking lunch	93	93	94	95	96	97	SMC/ PTA
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Education	% Teachers posts/ ceiling filled.	94	100	100	100	100	100	UPE/ USE

4. Roads Sub sector

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Roads	District roads – fair to good (km)	343	403	450	475	500	525	5,635,000
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Roads	Urban roads (paved) (km) – fair to good	0.7	0.7	1.7	1.7	2.0	2.0	902,740
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Roads	Urban roads (unpaved) (km)– fair to good	73	73	80	90	95	100	1,161,960,
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Roads	Rural population living within 2 km of all-weather road	50%	60%	62%	65%	68%	70%	4,399,700
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Roads	All year motor able Community Access Road network	611	676	740	800	850	900	489,524
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Roads	No. of Road user committees trained	03	21	21	22	23	24	52,500

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Roads	No. of people employed in labour based works	186	210	220	230	240	250	1,300,000
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Roads	No of KM of CARs maintained	65	65	64	60	50	50	489,524
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Roads	Length in Km of urban roads resealed	0.7	0.7	1.7	1.7	2.0	2.0	602,740
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Roads	Length in Km of Urban paved roads routinely maintained	0.7	0.7	1.7	1.7	2.0	2.0	80,000
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Roads	Length in Km of Urban unpaved roads routinely maintained	43.7	73	80	90	95	100	262,800
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Roads	Length in Km of Urban unpaved roads periodically maintained	36.8	36	30	30	30	30	830,700
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation,	Sustainable wealth creation	Roads	Length in Km of District periodically maintained	94.2	12	15	12	21	16	956,743

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
employment and inclusive growth.										
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Roads	Length in Km of District routinely maintained	285	358	450	475	500	525	1,351,790
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Roads	Length in Km of District routinely maintained by Mechanized means	154	120	120	120	120	120	1,491,920
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Roads	Length in KM of District Roads Rehabilitated	8	4	5	12	8	10	748,000

5. Water and Sanitation Sub Sector

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Water	% of people within 1.5 km (rural) of an improved water source	23	25	30	35	40	45	Water Grant
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Water	% of people within 0.2 km (urban) of an improved water source	15	20	25	30	35	40	Water Grant

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Water	% of improved water sources that are functional at the time of a spot-check	88.8	90	93	95	97	98	Water Grant
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Water	% of people with access to (and use of) improved and basic latrines / toilets	87	88	89	90	91	92	Water Grant
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Water	% increase in cumulative storage capacity of water for production	50	55	59	61	65	68	Water Grant
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Water	% of water samples taken	40	43	46	48	50	55	Water Grant
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Water	% of people with access to (and use of) hand-washing facilities	35	40	50	60	70	80	Water Grant
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Water	% of water and sanitation committees where at least one woman holds a key Position	83	84	86	88	90	92	Water Grant
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive	Sustainable wealth creation	Water	% of water points with actively functioning water and sanitation	92	94	96	97	98	99	Water Grant

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
growth.			committees							
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Water	% of rural water point sources functional (Gravity Flow Scheme)	87	89	91	93	95	97	Water Grant
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Water	% of rural water point sources functional (Shallow Wells)	91	92	93	94	95	96	Water Grant

6. Natural Resources & CBS

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable use of Natural Resources	Natural Resources	Area (Ha) of trees established (planted and surviving)	42	52	52	52	52	52	Donor
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Employment	Social Development	% of compliance of work places to labour laws and standards	100	100	100	100	100	100	LR/UCG
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive	Employment	Social Development	% of the Community Development Workers filled.	51	60	60	60	60	60	UCG Wage

NDP/ LGDP Goal	Key Result Area	Thematic Area	Indicator	Baseline 2013/2014	15/16	16/17	17/18	18/19	19/20	Source of Funds
growth.										
Achieve middle income status by 2020 through strengthening the Districts competitiveness for sustainable wealth creation, employment and inclusive growth.	Sustainable wealth creation	Community Development	FAL % Completion rates	85	100	100	100	100	100	CG-FAL

APPENDIX 2: ANNUALISED WORKPLAN 2015/2016-2019/2020

01

ADMINISTRATION

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			
1.1	Coordination with Line Ministries	Visits	36	36	36	36	36	1,074,003,295	LR/UCG	CAO
1.2	National Days celebrated	Days	6	6	6	6	6	179,000,549	LR/UCG	CAO
1.3	HIV/AIDS Committees meetings	Meetings	12	12	12	12	12	358,001,098	LR/UCG	HIV F/P
1.4	Supervision of Lower level Units	Visits	17	17	17	17	17	507,168,222	LR/UCG	CAO
1.5	Board of survey	Units	1	1	1	1	1	29,833,425	LR/UCG	CAO
1.6	Capacity Building seminars/workshops	Workshop	4	4	4	4	4	119,333,699	CBG	PHRO
1.7	Staff development short courses	Staff	5	5	5	5	5	149,167,124	CBG	PHRO
1.8	Training needs /Capacity Building Needs Assessment	Members	90	90	90	90	90	2,685,008,236	CBG	PHRO
1.9	5 year Capacity Building plan	Plan	1	1	1	1	1	29,833,425	LR/UCG	PHRO
1.1	Newsletter production and distribution	Newsletter	12	12	12	12	12	358,001,098	PAF/LR/UCG	IO
1.11	Special Radio programs	Radio programs	4	4	4	4	4	119,333,699	PAF/LR/UCG	IO
1.12	Print adverts in News Letters/ papers	Adverts	4	4	4	4	4	119,333,699	PAF/LR/UCG	IO
1.13	Public notices printed and distributed	Public notices	12	12	12	12	12	358,001,098	PAF/LR/UCG	IO

02 FINANCE

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			
2.1	Preparation of Annual Budgets	Budgets	1	1	1	1	1	38,779,875	LR/UCG	CFO
2.2	Budget Desk Coordination and implementation of budgets	Meetings	12	12	12	12	12	465,358,505	LR/UCG	CFO
2.3	Budget conference for stakeholders	Meetings	1	1	1	1	1	38,779,875	LR/UCG	CFO
2.4	Annual Financial Accounts/Reports	Reports	1	1	1	1	1	38,779,875	LR/UCG	SA
2.5	Monthly Financial Accounts/ reports	Reports	12	12	12	12	12	465,358,505	PAF/LR/UCG	SA
2.6	Inspection Books of Accounts.	LLGs	14	14	14	14	14	542,918,256	LR/UCG	SA
2.7	Local Revenue Assessments	Urban centers	60	60	60	60	60	2,326,792,525	LR	SFO
2.8	Supervision and Monitoring Local Revenue collection.	Urban centers	60	60	60	60	60	2,326,792,525	LR	SFO

03 STATUTORY BODIES

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			
3.1	Council Meetings	Minutes	6	6	6	6	6	629,945,597	LR/UCG	CTC
3.2	Council Standing Committees meetings	Minutes	6	6	6	6	6	629,945,597	LR/UCG	CTC
3.3	Executive Committee Meetings	Minutes	12	12	12	12	12	1,259,891,194	LR/UCG	CTC
3.4	LGPAC meetings	Reports	8	8	8	8	8	839,927,462	PAF	CTC, DIA
3.5	DSC meetings	Minutes	14	14	14	14	14	1,469,873,059	PAF	PHRO
3.6	Recruitment Adverts	Adverts	2	2	2	2	2	209,981,866	PAF	PHRO

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
3.7	Monitoring the implementation of Council programs and projects.	Projects	40	40	40	40	40	4,199,637,312	PAF	CTC
3.8	Contracts committee meetings	Meetings	12	12	12	12	12	1,259,891,194	PAF	SPO
3.9	Annual Procurement Plan	Plan	1	1	1	1	1	104,990,933	LR/UCG	SPO

04 PRODUCTION

Cod e	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			
Crops										
4.1	No. of Plant marketing facilities constructed	Markets	3	1	1	1	1	10,607	PMG	DAO
4.2	No of plant clinics/mini laboratories constructed	Laboratories	0	1	1	1	1	10,607	PMG	DAO
4.3	No. of pests, vector and disease control interventions carried out	Intervention s	5,500	6,050	6,655	7,321	8,053	85,421,252	PMG	DAO
Advisory Service								-		
4.4	No. of technologies distributed by farmer type	Technologies	11	16	16	16	16	169,718	PMG	Prod.Co -ord.
4.5	No. of functional Sub County Farmer	Farmer Forums	19	21	23	25	27	286,399	PMG	Prod.Co -ord.

Cod e	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
	Forums									
4.6	No. of farmers accessing advisory services	Farmers	99,308	109,239	120,163	132,179	145,397	1,542,281,612	PMG	Prod.Co -ord.
4.7	No. of farmer advisory demonstration workshops	Workshops	125	138	152	167	184	1,951,758	PMG	Prod.Co -ord.
4.8	No. of farmers receiving Agriculture inputs	Farmers	10,973	12,070	13,277	14,604	16,065	170,407,602	PMG	Prod.Co -ord.
Livestock								-		
4.9	No. of livestock vaccinated	Livestock	50,000	70,000	75,000	80,000	80,000	848,590,610	PMG	DVO
4.1	No of slaughter slabs constructed	Slabs	-	1	1	1	1	10,607	PMG	DVO
4.11	No. of abattoirs constructed in Urban areas	Abattoirs	-	1	1	1	1	10,607	PMG	DVO
4.12	No of valley dams constructed	Dams	2	2	2	3	3	31,822	PMG	DVO
4.13	No of livestock markets constructed	Markets	2	2	2	3	3	31,822	PMG	DVO
Fisheries								-		
4.14	No. of fish ponds constructed and maintained	Ponds	5	5	5	5	5	53,037	PMG	DFO
4.15	No. of fish	Ponds	2	4	4	4	4		PMG	DFO

Cod e	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
	ponds stocked							42,430		
Vermin control								-		
4.15	No. of parishes receiving anti-vermin services	Parishes	6	6	7	7	8	84,859	PMG	Prod. Co-ord.
4.16	Number of anti-vermin operations executed quarterly	Operations	6	6	7	7	8	84,859	PMG	Prod. Co-ord.
4.17	No. of tsetse traps deployed and maintained	Traps	4	5	5	6	6	63,644	PMG	Prod. Co-ord.
Commercial Services								-		
4.18	No. of trade sensitization meetings organized	Meetings	3	4	4	4	5	53,037	DCOSS	DCO
4.19	No of businesses inspected for compliance with the law	Businesses	220	242	266	293	322	3,415,577	DCOSS	DCO
4.2	No of businesses issued with trade licenses	Businesses	110	121	133	146	161	1,707,789	DCOSS	DCO
4.21	No of businesses assisted in business registration process	Businesses	110	121	133	146	161	1,707,789	DCOSS	DCO
4.22	No. of enterprises linked to UNBS for	Enterprises	22	24	27	29	32	339,436	DCOSS	DCO

Cod e	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
	product quality and standards									
Co- Operatives										
4.23	No of cooperative groups supervised and Audited.	Groups	8	8	9	10	11	116,681	LR/UC G	DCO
4.24	No. of cooperatives assisted in registration	Cooperative s	11	12	13	15	16	169,718	LR/UC G	DCO
4.25	Number of cooperative group members educated.	Members	5,500	6,050	6,655	7,321	8,053	85,421,252	LR/UC G	DCO
Tourism										
4.26	No. of tourism attraction sites promoted.	Sites	3	3	4	4	4	42,430	LR/UC G	DCO
Industry										
4.27	No. of producer groups supported for collective value addition.	Groups	5	6	6	7	7	74,252	LR/UC G	DCO

05 HEALTH

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
Primary Health Care Management										
5.1	No. of Health unit Management committees trained (NGO 10, HCIVs 4, HCIIIs 17, HCIIIs 34)	HUMCs	65	65	65	65	65	1,317,651,418	PHC	DHO
5.2	No. of Patients attended to	Patients	266700	266700	266700	266700	266700	13,440,044,460	PHC	DHO
5.3	No. of Extended DHMT meetings organized	Meetings	4	4	4	4	4	81,086,241	PHC	DHO
5.4	No. of support supervision visits made to individual Health Units (65 HUs both NGO & Government)	Visits	260	260	260	260	260	5,270,605,671	PHC	DHO
5.5	No. of Quarterly HMIS reports submitted	Reports	4	4	4	4	4	81,086,241	PHC	DHO
LG Health Facilities								-		
5.3	No. of health related training sessions held.	Sessions	25	25	25	25	25	506,789,007	PHC	DHO

06 EDUCATION

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			
6.1	No. of Inspection and Supervision visits to individual Primary Schools (Private & Government)	Visits	1,000	1,000	1,000	1,000	1,000	927,491,574	PAF/UPE	DEO

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			
6.2	No. of Inspection and Supervision visits to individual Secondary Schools (Private & Government)	Visits	120	120	120	120	120	111,298,989	LR/UCG	DEO
6.3	No. of Inspection and Supervision visits individual Tertiary Institutions (Private & Government)	Visits	16	16	16	16	16	14,839,865	LR/UCG	DEO
6.4	No. of inspection reports submitted to Council	Reports	4	4	4	4	4	3,709,966	PAF/UPE	DEO
6.5	No of pupils accessing education services	Pupils/ students	80,000	80,000	80,000	80,000	80,000	74,199,325,952	UPE	DEO

07a Roads and Engineering.

Code	Development Outputs	Annualized Target & Time frame					5 Year Budget	Source of Funds	Lead Person
		15/16	16/17	17/18	18/19	19/20			
7.1	District roads – fair to good (km)	403	450	475	500	525	4,018,636,000	URF	DE
7.2	Urban roads (paved) (km) – fair to good	0.7	1.7	1.7	2	2	612,740,000	URF	DE
7.3	Urban roads (unpaved) (km)– fair to good	73	80	90	95	100	1,161,960,000	URF	DE

Code	Development Outputs	Annualized Target & Time frame					5 Year Budget	Source of Funds	Lead Person
7.4	Rural population living within 2 km of all-weather road	60%	62%	65%	68%	70%	5,793,336,000	URF	DE
7.5	All year motor able Community Access Road network	676	740	800	850	900	489,524,000	URF	DE
7.6	No. of Road user committees trained	21	21	22	23	24	52,500,000	URF	DE
7.7	No. of people employed in labour based works	210	220	230	240	250	1,300,000,000	URF	DE
7.8	No of KM of CARs maintained	65	64	60	50	50	489,524,000	URF	DE
7.9	Length in Km of urban roads resealed	0.7	1.7	1.7	2	2	602,750,000	URF	DE
7.11	Length in Km of Urban paved roads routinely maintained	0.7	1.7	1.7	2	2	8,000,000	URF	DE
7.13	Length in Km of Urban unpaved roads routinely maintained	73	80	90	95	100	262,800,000	URF	DE
7.14	Length in Km of Urban unpaved roads periodically maintained	36	30	30	30	30	830,700,000	URF	DE
7.15	Length in Km of District periodically maintained	12	15	12	21	16.8	501,743,000	URF	DE
7.20	Length in Km of District routinely maintained	358	450	475	500	525	1,351,790,000	URF	DE
7.21	Length in Km of District routinely maintained by Mechanized means	120	120	120	120	120	1,491,920,000	URF	DE
7.22	No. of Culvert lines installed.	12	16	16	20	28	218,524,000	URF	DE
7.27	No. of Swamp Crossings Constructed/Maintained	2	2	2	2	2	203,922,000	URF	DE
7.34	Length in KM of District Roads Rehabilitated	4	5	12	8	10	608,000,000	URF	DE
7.40	No. of Public/ Office Buildings Rehabilitated	4	4	4	4	4	80,000,000	UCG/LR	DE

07b WATER AND SANITATION.

Co de	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/1 6	16/1 7	17/1 8	18/1 9	19/2 0			
7b.1	No. of water facility user committees trained	Committ ees	25	25	25	25	25	697,213,67 1	WSCG	DW O
7b.2	No. of supervision visits during and after construction of each Project	Visits	4	4	4	4	4	111,554,18 7	WSCG	DW O
7b.3	No. of water points tested for quality	Water points	30	30	30	30	30	836,656,40 6	WSCG	DW O
7b.4	No. of District Water Supply and Sanitation Coordination Meetings	Meetings	4	4	4	4	4	111,554,18 7	WSCG	DW O
7b.5	No. of water pump mechanics/ scheme attendants and caretakers trained	Water pump mechanic s	25	25	25	25	25	697,213,67 1	WSCG	DW O
7b.6	No. of water user committees formed.	Committ ees	25	25	25	25	25	697,213,67 1	WSCG	DW O
7b.7	No. Of Water User Committee members trained	Committ ees	25	25	25	25	25	697,213,67 1	WSCG	DW O
7b.8	No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Stakehold ers	25	25	25	25	25	697,213,67 1	WSCG	DW O
7b.9	No. of advocacy events (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	Events	2	2	2	2	2	55,777,094	WSCG	DW O
7b.9	No. of projects implemented	Projects	125	125	125	125	125	3,486,068, 357	WSCG	DW O

08 NATURAL RESOURCES

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			
8.1	No. of Agro forestry Demonstrations	Demonstrations	1	1	1	1	1	3,531,091	LR/UCG	DFO
8.2	No. of community members trained (Men and Women) in forestry management	community members	25	30	35	40	45	158,899,090	LR/UCG	DFO
8.3	No. of monitoring and compliance surveys/inspections undertaken	surveys/inspections	2	4	6	8	10	35,310,909	LR/UCG	DFO
8.4	No. of Water Shed Management Committees formed	Committees	3	3	3	3	3	10,593,273	LR/UCG	DEO
8.5	No. of Wetland Action Plans developed	Action Plans	4	4	4	4	4	14,124,364	PAF	DEO
8.6	Area (Ha) of Wetlands demarcated and restored	Hectares	10	10	10	10	10	35,310,909	PAF	DEO
8.7	No. of community women and men trained in Environment and Natural Resources monitoring	Women and Men	30	35	40	45	50	176,554,545	LR/UCG	DEO
8.8	No. of new land Interests Registered	Land disputes	40	45	50	55	60	211,865,454	LR/UCG	SLO
8.9	No. of building plans approved	Building plans	10	15	20	25	30	105,932,727	LR/UCG	PP
8.1	No. of physical development plans designed	Physical plans	1	1	1	1	1	3,531,091	LR/UCG	PP
8.11	Sensitization meetings in physical planning	Meetings	2	2	2	2	2	7,062,182	LR/UCG	PP
8.12	No. of district and Sub County physical planning committee meetings held	Meetings	18	18	18	18	18	63,559,636	LR/UCG	PP

09 COMMUNITY BASED SERVICES

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			
9.1	Number of Community Functional groups reached.	Groups	80	80	80	80	80	256,946,922	CG	DCDO
9.2	Number of community planning meetings facilitated by CDW	Meetings	91	91	91	91	91	292,277,124	CG	DCDO
9.3	Number of service groups mobilized by CDWs	Groups	70	70	70	70	70	224,828,557	CG	DCDO
9.4	Number of service groups visited by CDWs	Groups	55	55	55	55	55	176,651,009	CG	DCDO
Probation & Welfare								-		
9.5	Number of juveniles settled	Juveniles	8	8	8	8	8	25,694,692	LR/UCG	SPWO
9.6	No. of children settled	Children	20	20	20	20	20	64,236,731	LR/UCG	SPWO
9.7	Number of homeless children settled	Children	15	15	15	15	15	48,177,548	LR/UCG	SPWO
9.8	No. of children cases (Juveniles) handled and settled	Children	20	20	20	20	20	64,236,731	LR/UCG	SPWO
9.9	Number of offenders under community service supervised	Offenders	6	6	6	6	6	19,271,019	LR/UCG	SPWO
9.1	Number of family cases settled	family cases	20	20	20	20	20	64,236,731	LR/UCG	SPWO
9.11	Number of CSOs dealing with children registered and monitored	CSOs	2	2	2	2	2	6,423,673	LR/UCG	SPWO
9.12	Operational District OVC coordination committee meeting once every quarter	Meetings	4	4	4	4	4	12,847,346	LR/UCG	SPWO

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			
Social Rehabilitation								-		
9.13	Number of vulnerable groups reached (i.e. Prisoners)	Groups	2	2	2	2	2	6,423,673	LR/UCG	SPWO
Gender								-		
9.14	Number of sensitization meetings undertaken to promote gender mainstreaming	Meetings	17	17	17	17	17	54,601,221	LR/UCG	DCDO
9.15	Number of women groups reached	Groups	51	51	51	51	51	163,803,663	LR/UCG	DCDO
Children & Youth								-		
9.16	Number of sensitization meetings undertaken to support children and youth	Meetings	51	51	51	51	51	163,803,663	CG	DCDO
9.17	Number of youths trained in skills enhancement	Youths	45	45	45	45	45	144,532,644	CG	DCDO
9.18	Number of youths trained in vocational skills	Youths	15	15	15	15	15	48,177,548	CG	DCDO
9.19	Number of youths equipped with start-up kits	Youths	17	17	17	17	17	54,601,221	CG	DCDO
9.2	Number of youth groups supported with IGAs	Groups	22	22	22	22	22	70,660,404	CG	DCDO
Youth Councils								-		
9.21	Number of youth councils supported	Councils	1	1	1	1	1	3,211,837	CG	DCDO
Disabled , Elderly, Women								-		
9.22	Number of home based care training	visits	17	17	17	17	17	54,601,221	CG	DCDO

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			
	visits undertaken									
9.23	Number of assistance aids supplied to disabled and elderly community	Assistance aids	15	15	15	15	15	48,177,548	CG	DCDO
9.24	Number of associations of older persons formed and supervised	Associations	10	10	10	10	10	32,118,365	CG	DCDO
9.25	Number of PWDs groups supported to start up IGAs	PWDs	17	17	17	17	17	54,601,221	CG	DCDO
9.26	Number of Women councils supported	councils	1	1	1	1	1	3,211,837	CG	DCDO
9.27	Number of women groups supported	Groups	20	20	20	20	20	64,236,731	CG	DCDO
9.28	Number of PWDs groups supported	PWDs	18	18	18	18	18	57,813,058	CG	DCDO
9.29	No. of assistive aids supplied to disabled and elderly community	Assistive aids	10	10	10	10	10	32,118,365	CG	DCDO
Labour								-		
9.3	Number of labour based inspections undertaken	inspections	6	6	6	6	6	19,271,019	LR/UCG	DCDO
Adult Literacy								-		
9.31	Number of male FAL learners enrolled and trained	Learners	800	800	800	800	800	2,569,469,225	CG	DCDO
9.32	Number of female FAL learners enrolled and Trained	Learners	2000	2000	2000	2000	2000	6,423,673,062	CG	DCDO
9.33	Number of FAL Instructors recruited and trained	Instructors	300	300	300	300	300	963,550,959	CG	DCDO

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			
Community Based Services.								-		
9.34	Number of CBS staff coordination meetings held	Meetings	4	4	4	4	4	12,847,346	LR/UCG	DCDO
9.35	Number of support supervision visits made to CDWs and CSOs	Visits	68	68	68	68	68	218,404,884	LR/UCG	DCDO
9.36	Number of community projects monitored	Projects	68	68	68	68	68	218,404,884	LR/UCG	DCDO

10 PLANNING

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			
10.1	Coordination and consultation visits with LLGs	Visits	17	17	17	17	17	102,408,366	LR/UCG	D/P
10.2	TPC meetings	Meetings	12	12	12	12	12	72,288,258	LR/UCG	D/P
10.3	Data /information for planning collected and disseminated	Sectors/ LLGs	26	26	26	26	26	156,624,560	LR/UCG	D/P
10.4	District Statistical Abstract/ Periodic Statistical Reports	Abstracts/ Reports	5	5	5	5	5	30,120,108	LR/UCG	Stat
10.5	Population Action plan	Plan	1	1	1	1	1	6,024,022	LR/UCG	Stat
10.6	Population Advocacy meetings	Meetings	1	1	1	1	1	6,024,022	LR/UCG	Stat
10.7	Projects formulated and appraised	Projects	40	40	40	40	40	240,960,861	LR/UCG	D/P
10.8	Support to updating Sector Planning	Sector Plans	11	11	11	11	11	66,264,237	UCG/PAF	D/P
10.9	Support to LLG Planning	LLGs	17	17	17	17	17		UCG/PAF	D/P

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			
								102,408,366		
10.1	Periodic Review of LG Development Plans	Annual /Quarterly	4	4	4	4	4	24,096,086	LR/UCG	D/P
10.1	Performance assessment of Sectors and LLGs.	LLGs/ Sectors	26	26	26	26	26	156,624,560	LR/UCG	D/P
10.1	Performance Reporting of Sectors and LLGs.	Annual / Quarterly	4	4	4	4	4	24,096,086	LR/UCG	D/P
10.1	Monitoring Performance of Programs & Projects	Programs & Projects	40	40	40	40	40	240,960,861	PAF	D/P

11 INTERNAL AUDIT

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			
11.1	Audit Inspection of LLGs	LLGs	14	14	14	14	14	60,019,346	LR/UCG	DIA
11.2	Audit Inspection of Departments	Departments	9	9	9	9	9	38,583,865	LR/UCG	DIA
11.3	Conducting Value for money audits	Projects	45	45	45	45	45	192,919,325	LR/UCG	DIA
11.4	Audit Inspection of Educational Institutions	Institutions	60	60	60	60	60	257,225,767	LR/UCG	DIA
11.5	Audit Inspection of Health Facilities	Health units	45	45	45	45	45	192,919,325	LR/UCG	DIA
11.6	Audit reports produced	Reports	4	4	4	4	4	17,148,384	PAF	DIA
11.7	Special Investigations		4	4	4	4	4	17,148,384	LR/UCG	DIA

APPENDIX 3: PROJECT PROFILES FYS 2015/2016-2019/2020

HEALTH SECTOR PROJECT PROFILES 2015/2016

PROJECT PROFILE 01/05/15/16: CONSTRUCTION OF AN OPD BLOCK AT KASHUMBA HC III

1. **Sector:** Health
2. **Sub Sector:** PHC
4. **Code:** D-5-2-121433 -15/16-01.
5. **Title of Project:** Construction of an OPD block at Kashumba HC III
6. **Implementing Agency:** District
7. **Location:** Kashumba HC III
8. **Total planned expenditure:** 50,000,000=
9. **Funds secured:** 50,000,000=
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 7,500,000
12. **Start date:** July 2015
13. **End date:** June 2016
14. **Objective(s):** To reduce mortality and morbidity
15. **Target beneficiaries:** 25,665 Males and 26,678 females
16. **Project Background and Justification:**

	Category of Information	Information Details
16.i	Problem to be addressed	Lack of facility for treating out patients.
16.ii	Effects of the problem	Inadequate health care/treatment
16.iii	Solutions to be offered by the project	Improved health service delivery
16.iv	Institutions/Agency to meet Operational & Maintenance costs	District

17. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	12,500,000	12,500,000	12,500,000	12,500,000	50,000,000	7,500,000

19) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	200,000=	District
	Repairs on the facility	300,000=	District

20. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 02/05/15/16: CONSTRUCTION OF A STAFF HOUSE AT KARAMA HC II IN KABUYANDA SC**1. Sector:** Health**2. Sub Sector:** PHC**4. Code:** D-5-2-121433 -15/16-02.**5. Title of Project:** Construction of a staff house at Karama HC II in Kabuyanda SC**6. Implementing Agency:** District**7. Location:** Karama HC II, in Kabuyanda SC**8. Total planned expenditure:** 10,000,000=**9. Funds secured:** 10,000,000=**10. Funding gap:** Nil**11. Recurrent Expenditure:** 1,500,000**12. Start date:** July 2015**13. End date:** June 2016**14. Objective(s):** To reduce mortality and morbidity**15. Target beneficiaries:** 25,665 Males and 26,678 females**16. Project Background and Justification:**

	Category of Information	Information Details
16.i	Problem to be addressed	Lack of accommodation for Staff
16.ii	Effects of the problem	Staff stay away from the HC which causes delays and wastes time in travelling from areas of residence.
16.iii	Solutions to be offered by the project	At facility accommodation for staff thus improved time management.
16.iv	Institutions/Agency to meet Operational & Maintenance costs	District

17. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	2,500,000=	2,500,000=	2,500,000=	2,500,000=	2,500,000=	1,500,000=

19) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	30,000=	District
Repairs on the facility	70,000=	District

20. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 03/05/15/16: COMPLETION OF A HEALTH OFFICE BLOCK AT DISTRICT HEAD QUARTERS.

1. **Sector:** Health
2. **Sub Sector:** PHC
4. **Code:** D-5-2-121433 -15/16-03.
5. **Title of Project:**
6. **Implementing Agency:** District
7. **Location:** District Head Quarters
8. **Total planned expenditure:** 70,000,000=
9. **Funds secured:** 70,000,000=
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 10,500,000
12. **Start date:** July 2015
13. **End date:** June 2016
14. **Objective(s)** To increase office for Health workers
15. **Target beneficiaries:** 237,549 Males and 254,568 females

16. Project Background and Justification:

	Category of Information	Information Details
16.i	Problem to be addressed	Lack of adequate office space for Staff and equipment at the District Head quarters
16.ii	Effects of the problem	Poor working conditions
16.iii	Solutions to be offered by the project	Improved space for equipment and staff thus better service delivery

16.iv	Institutions/Agency to meet Operational & Maintenance costs	District
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17. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	17,500,000=	17,500,000=	17,500,000=	17,500,000=	17,500,000=	10,500,000=

19) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	200,000=	District
	Repairs on the facility	500,000=	District

20. Environmental Management Plan

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 04/05/15/16: REHABILITATION OF RUGAAGA HC IV (OPD, MATERNITY & IN PATIENT WARD)

1. **Sector:** Health

2. **Sub Sector:** PHC

4. **Code:** D-5-2-121433 -15/16-04.

5. **Title of Project:** Rehabilitation of Rugaaga HC IV (OPD, Maternity & in patient ward)

6. **Implementing Agency:** District

7. **Location:** Kabuyanda HC IV & Kanywamaizi HC III

8. **Total planned expenditure:** 32,603,587=

9. **Funds secured:** 32,603,587=

10. **Funding gap:** Nil

11. **Recurrent Expenditure:** 4,890,538=

12. **Start date:** July 2015

13. End date: June 2016

14. Objective(s) To reduce mortality and morbidity.

15. Target beneficiaries: 86,622 Males and 90,125 females

16. Project Background and Justification:

	Category of Information	Information Details
16.i	Problem to be addressed	Depletion of facility buildings
16.ii	Effects of the problem	Physical Insecurity of personnel and equipment and poor sanitation
16.iii	Solutions to be offered by the project	Improved security and sanitation
16.iv	Institutions/Agency to meet Operational & Maintenance costs	District

17. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	8,150,897=	8,150,897=	8,150,897=	8,150,897=	32,603,587=	4,890,538=

19) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	126,036=	District
Repairs on the facility	200,000=	District

20. Environmental Management Plan

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

EDUCATION SECTOR PROJECT PROFILES 2015/2016

PROJECT PROFILE 05/06/15/16: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT NSHORORO P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121433-15/16-001

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Nshororo Primary School

6. Implementing Agency: Isingiro District Local Government

7. Location: Nshororo Primary School, Nshororo parish, Mbaare Subcounty.

8. Total planned expenditure: 53,000,000

9. Funds secured: 53,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 7,950,000

13. Start date: 1st July 2015

14. End date: 30th June 2016

15. Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Isingiro District Local Government

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	13,250,000	13,250,000	13,250,000	13,250,000	53,000,000	7,950,000

21) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	230,000	Isingiro District Local Government
Repairs on the facility	300,000	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 06/06/15/16: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT KAYENJE I P/S**1. Sector:** Education**2. Sub Sector:** Primary Education**4. Code:** D-6-1-121426-15/16-002**5. Title of Project:** Construction of 2 classrooms with 36 three seater twin desks at Kayenje I P/S**6. Implementing Agency:** Isingiro District Local Government**7. Location:** Kayenje I Primary School, Ngarama parish, Ngarama Subcounty.**8. Total planned expenditure:** 53,000,000**9. Funds secured:** 53,000,000**10. Funding gap:** 0**11. Recurrent Expenditure:** 7,950,000**13. Start date:** 1st July 2015**14. End date:** 30th June 2016**15 Objective(s):** To improve academic performance of pupils.**16. Target beneficiaries:** Community**17. Project Background and Justification:**

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Isingiro District Local Government

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	13,250,000	13,250,000	13,250,000	13,250,000	53,000,000	7,950,000

21) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	230,000	Isingiro District Local Government
Repairs on the facility	300,000	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 07/06/15/16: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT GUMA MEMORIAL P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121433-15/16-003

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Guma memorial P/S

6. Implementing Agency: Isingiro District Local Government

7. Location: Guma memorial P/S, Kyabishaho ward, Isingiro Town Council.

8. Total planned expenditure: 53,000,000

9. Funds secured: 53,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 7,950,000

13. Start date: 1st July 2015

14. End date: 30th June 2016

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.

17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Isingiro District Local Government
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18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,250,000	13,250,000	13,250,000	13,250,000	53,000,000	7,950,000

21) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	230,000	Isingiro District Local Government
Repairs on the facility	300,000	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 08/06/15/16: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT SANNI PENTECOSTAL P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121426-15/16-004

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Sanni Pentecostal P/S

6. Implementing Agency: Isingiro District Local Government

7. Location: Sanni Pentecostal P/S

8. Total planned expenditure: 53,000,000

9. Funds secured: 53,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 7,950,000

13. Start date: 1st July 2015

14. End date: 30th June 2016

15Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Isingiro District Local Government

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,250,000	13,250,000	13,250,000	13,250,000	53,000,000	7,950,000

21) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	230,000	Isingiro District Local Government
Repairs on the facility	300,000	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 15/06/15/16: COMPLETION OF CONSTRUCTION OF 2 CLASSROOMS AT KENDOBO COPE P/S

1. **Sector: Education**
2. **Sub Sector: Primary Education**
4. **Code: D-6-1-121433-15/16-005**
5. **Title of Project:** Completion of Construction of 2 Classrooms at Kendobo Cope P/S
6. **Implementing Agency:** Isingiro District Local Government
7. **Location:** Kendobo Cope P/S
8. **Total planned expenditure:** 15,000,000
9. **Funds secured:** 15,000,000
10. **Funding gap:** 0
11. **Recurrent Expenditure:** 2,250,000
13. **Start date:** 1st July 2015
14. **End date:** 30th June 2016
15. **Objective(s):** To improve academic performance of pupils.
16. **Target beneficiaries:** Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Isingiro District Local Government

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000	2,250,000

21) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	70,000	Isingiro District Local Government
Repairs on the facility	80,000	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 16/06/15/16: CONSTRUCTION OF A JUNIOR STAFF HOUSE AT KYEMPORA MIXED P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121433-15/16-006

5. Title of Project: Construction of a Junior Staff house at Kyempora Mixed P/S

6. Implementing Agency: Isingiro District Local Government

7. Location: Kyempora Mixed P/S

8. Total planned expenditure: 35,000,000

9. Funds secured: 35,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 5,250,000

13. Start date: 1st July 2015

14. End date: 30th June 2016

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of accommodation for teachers
17.ii	Effects of the problem	Teachers move for long distance and waste time
17.iii	Solutions to be offered by the project	Enough accommodation for teachers.
17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Isingiro District Local Government

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	8,750,000	8,750,000	8,750,000	8,750,000	35,000,000	5,250,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	150,000	Isingiro District Local Government
	Repairs on the facility	250,000	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 17/06/15/16: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT RUHIIRA P/S (ROLLED FROM FY 14/15)

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121426-15/16-007

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Ruhiira P/S (rolled from FY 14/15)

6. Implementing Agency: Isingiro District Local Government

7. Location: Ruhiira P/S

8. Total planned expenditure: 11,007,082

9. Funds secured: 11,007,082

10. Funding gap: 0

11. Recurrent Expenditure: 1,651,062

13. Start date: 1st July 2015

14. End date: 30th June 2016

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.

17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Isingiro District Local Government
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18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	2,751,771	2,751,771	2,751,771	2,751,771	11,007,82	1,651,062

21) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	50,000	Isingiro District Local Government
Repairs on the facility	60,070	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 17/06/15/16: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT NYAKIBAALE II P/S (ROLLED FROM FY 14/15)

1. **Sector:** Education

2. **Sub Sector:** Primary Education

4. **Code:** D-6-1-121426-15/16-008

5. **Title of Project:** Construction of 2 classrooms with 36 three seater twin desks at Nyakibaale II P/S (rolled from FY 14/15)

6. **Implementing Agency:** Isingiro District Local Government

7. **Location:** Nyakibaale II P/S, Kigyendwa Parish, Nyamuyanja S/C.

8. **Total planned expenditure:** 11,520,672

9. **Funds secured:** 11,520,672

10. **Funding gap:** 0

11. Recurrent Expenditure: 1,728,101

13. Start date: 1st July 2015

14. End date: 30th June 2016

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Isingiro District Local Government

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	2,880,168	2,880,168	2,880,168	2,880,168	11,520,672	1,728,101

21) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	50,000	Isingiro District Local Government
Repairs on the facility	65,206	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 18/06/15/16: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT KIRYABURO P/S (ROLLED FROM FY 14/15)

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121433-15/16-009

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Kiryaburo P/S (rolled from FY 14/15)

6. Implementing Agency: Isingiro District Local Government

7. Location: Kiryaburo P/S

8. Total planned expenditure: 29,508,248

9. Funds secured: 29,508,248

10. Funding gap: 0

11. Recurrent Expenditure: 4,426,237

13. Start date: 1st July 2015

14. End date: 30th June 2016

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Isingiro District Local Government

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	7,377,062	7,377,062	7,377,062	7,377,062	29,508,248	4,426,237

21) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	100,000	District
Repairs on the facility	195,082	District

22. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 18/06/15/16: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT KIBOONA GIRLS P/S (ROLLED FROM FY 14/15)**1. Sector: Education****2. Sub Sector: Primary Education****4. Code: D-6-1-121433-15/16-010****5. Title of Project:** Construction of 2 classrooms with 36 three seater twin desks at Kiboona Girls P/S (rolled from FY 14/15)**6. Implementing Agency:** Isingiro District Local Government**7. Location:** Kiboona Girls P/S.**8. Total planned expenditure:** 10,973,640**9. Funds secured:** 10,973,640**10. Funding gap:** 0**11. Recurrent Expenditure:** 1,646,046**13. Start date:** 1st July 2015**14. End date:** 30th June 2016**15 Objective(s):** To improve academic performance of pupils.**16. Target beneficiaries:** Community**17. Project Background and Justification:**

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	2,743,410	2,743,410	2,743,410	2,743,410	10,973,640	1,646,046

21) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	60,000	Isingiro District Local Government
Repairs on the facility	49,736	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 19/06/15/16: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT RUKONJE P/S (ROLLED FROM FY 14/15)

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121433-15/16-011

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Rukonje P/S (rolled from FY 14/15)

6. Implementing Agency: Isingiro District Local Government

7. Location: Rukonje P/S.

8. Total planned expenditure: 5,154,358

9. Funds secured: 5,154,358

10. Funding gap: 0

11. Recurrent Expenditure: 773,154

13. Start date: 1st July 2015

14. End date: 30th June 2016

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.

17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	1,288,590	1,288,590	1,288,590	1,288,590	5,154,358	773,154

21) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	51,543	Isingiro District Local Government
Repairs on the facility	0	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

WORKS AND ROADS PROJECT PROFILES

PROJECT PROFILE 20/07/15/16: ROUTINE MANUAL MAINTENANCE OF DISTRICT ROADS 344KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-15/16-01
Grant Codes: 133110 RF
4. **Title of Project:** Routine manual maintenance of District Roads 344km
5. **Implementing Agency:** Isingiro District
6. **Location:** All the 14 Sub-Counties
7. **Total planned expenditure:** 244,640,000
8. **Funds secured:** 244,640,000
9. **Funding gap:** Nil

10. **Recurrent Expenditure:** 36,696,000
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To access goods and services
14. **Target beneficiaries:** Community of 433,946 people

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	61,160,000	61,160,000	61,160,000	61,160,000	244,640,000	36,696,000

18) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	611,600	District
Repairs on the facility	1,834,800	District

19. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 21/07/15/16: ROUTINE MECHANISED MAINTENANCE OF DISTRICT ROADS 150KM

1. Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-15/16-02
Grant Codes: 133110 RF
4. **Title of Project:** Routine Mechanised maintenance of District Roads 150km
5. **Implementing Agency:** Isingiro District
6. **Location:** All the 14 Sub-Counties
7. **Total planned expenditure:** 270,000,000
8. **Funds secured:** 270,000,000
9. **Funding gap:** Nil
10. **Recurrent Expenditure:** 40,500,000
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To access goods and services
14. **Target beneficiaries:** Community of 433,946 people

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	67,500,000	67,500,000	67,500,000	67,500,000	270,000,000	40,500,000

18) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	675,000	Isingiro District

Items/requirements	Costs	Lead Institution/ Agency
Repairs on the facility	2,025,000	Isingiro District

19. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 21/07/15/16: PERIODIC MAINTENANCE OF DISTRICT ROADS

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-15/16-03
Grant Codes: 133110 RF
4. **Title of Project:** Periodic Maintenance of District Roads
5. **Implementing Agency:** Isingiro District
6. **Location:** Nsiika – Kamutumo – Kyanza 12km.
7. **Total planned expenditure:** 95,000,000
8. **Funds secured:** 95,000,000
9. **Funding gap:** Nil
10. **Recurrent Expenditure:** 14,250,000
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To access goods and services
14. **Target beneficiaries:** Community of 23525 people
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	District

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	23,750,000	23,750,000	23,750,000	23,750,000	95,000,000	14,250,000

18) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	237,500	District
Repairs on the facility	712,500	District

19. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 22/07/15/16: MAINTENANCE OF SWAMP CROSSING

- Sector:** Works
- Sub Sector:** Roads
- Code:** D-231003-15/16-08
- Title of Project:** Maintenance of Swamp Crossing
- Implementing Agency:** Isingiro District
- Location:** Rwabishari, Ndaragi
- Total planned expenditure:** 36,000,000
- Funds secured:** 36,000,000
- Funding gap:** Nil
- Recurrent Expenditure:** 5,400,000
- Start date:** July 2015
- End date:** June 2016
- Objective(s):** To access goods and services
- Target beneficiaries:** Community of 16325 people

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	9,000,000	9,000,000	9,000,000	9,000,000	36,000,000	5,400,000

18) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	90,000	District
Repairs on the facility	270,000	District

19. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 23/07/15/16: INSTALLATION OF CULVERTS ON DISTRICT ROADS

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-15/16-13
Grant Codes: 133110 RF
4. **Title of Project:** Installation of culverts on District Roads
5. **Implementing Agency:** Isingiro District
6. **Location:** Emergencies on District roads
7. **Total planned expenditure:** 4,622,000
8. **Funds secured:** 4,622,000
9. **Funding gap:** Nil
10. **Recurrent Expenditure:** 693,300
11. **Start date:** July 2015
12. **End date:** June 2016

13. **Objective(s):** To access goods and services
 14. **Target beneficiaries:** Community of 492117 people

15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. **Project Work plan and Budget**

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	1,155,500	1,155,500	1,155,500	1,155,500	4,622,000	693,300

18) **Operation and Maintenance (O&M) Plan:**

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	11,555	District
Repairs on the facility	34,665	District

19. **Environmental Management Plan (Impact Assessment and mitigation).**

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 24/07/15/16: REHABILITATION OF DISTRICT ROADS

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-15/16-14
Grant Codes: 133110 RF
4. **Title of Project:** Rehabilitation of District Roads
5. **Implementing Agency:** Isingiro District

6. **Location:** Ngarama – Kasese road, 5km
7. **Total planned expenditure:** 74,252,327
8. **Funds secured:** 74,252,327
9. **Funding gap:** Nil
10. **Recurrent Expenditure:** 11,137,849
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To access goods and services
14. **Target beneficiaries:** Community of 36669 people

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	18,563,082	18,563,082	18,563,082	18,563,082	74,252,327	11,137,849

18) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	185,631	District
Repairs on the facility	556,892	District

19. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 25/07/15/16: MAINTENANCE OF URBAN ROADS FOR ISINGIRO T/C 73 KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-15/16-19
Grant Codes: 133110 RF
4. **Title of Project:** Maintenance of Urban Roads for Isingiro T/C 73 km
5. **Implementing Agency:** Isingiro District
6. **Location:** Isingiro T/C Roads
7. **Total planned expenditure:** 131,880,627
8. **Funds secured:** 131,880,627
9. **Funding gap:** Nil
10. **Recurrent Expenditure:** 19,782,094
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To access goods and services
14. **Target beneficiaries:** Community of 35061 people

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	32,970,157	32,970,157	32,970,157	32,970,157	131,880,627	19,782,094

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	329,702	Isingiro District
	Repairs on the facility	989,105	Isingiro District

19. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 26/07/15/16: MAINTENANCE OF URBAN ROADS FOR KABEREBERE T/C 36 KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-15/16-20
4. **Title of Project:** Maintenance of Urban Roads for Kaberebere T/C 36 km
5. **Implementing Agency:** Isingiro District
6. **Location:** Kaberebere T/C Roads
7. **Total planned expenditure:** 85,710,117
8. **Funds secured:** 85,710,117
9. **Funding gap:** Nil
10. **Recurrent Expenditure:** 12,856,516
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To access goods and services
14. **Target beneficiaries:** Community of 6785 people
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	21427529	21427529	21427,529	21,427,52	85,710,117	12,856,518

18) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	214,275	Isingiro District
Repairs on the facility	642,826	Isingiro District

19. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 27/07/15/16: MAINTENANCE OF URBAN ROADS FOR KABUYANDA T/C 26KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-15/16-21
4. **Title of Project:** Maintenance of Urban Roads for Kabuyanda T/C 26km
5. **Implementing Agency:** Isingiro District
6. **Location:** Kabuyanda T/C
7. **Total planned expenditure:** 87,265,010
8. **Funds secured:** 87265010
9. **Funding gap:** Nil
10. **Recurrent Expenditure:** 13,089,752
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To access goods and services
14. **Target beneficiaries:** Community of 16325 people
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	21,816,253	21,816,253	21,816,253	21,816,253	87,265,010	13,089,752

18) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	218,163	Isingiro District
Repairs on the facility	654,488	Isingiro District

19. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 28/07/15/16: REMOVAL OF BOTTLENECKS ON COMMUNITY ACCESS ROADS

- Sector:** Works
- Sub Sector:** Roads
- Code:** D-231003-15/16-22
Grant Codes: 133110 RF
- Title of Project:** Removal of bottlenecks on Community Access Road
- Implementing Agency:** Isingiro District
- Location:** All the 14 Sub-Counties
- Total planned expenditure:** 97,904,875
- Funds secured:** 97,904,875
- Funding gap:** Nil
- Recurrent Expenditure:** 14,685,731
- Start date:** July 2015
- End date:** June 2016
- Objective(s):** To access goods and services
- Target beneficiaries:** Community of 433946 people
- Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	24,476,219	24,476,219	24,476,219	24,476,219	97,904,875	14,685,731

18) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	244,762	District
Repairs on the facility	734,287	District

19. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 29/07/15/16: PROCUREMENT OF FURNITURE AND FITTINGS FOR DISTRICT COUNCIL HALL AND OFFICES

1. **Sector:** Works
2. **Sub Sector:** Buildings
3. **Code:** D-312203-15/16-23
Grant Codes: 121426 LGMSDP
4. **Title of Project:** Procurement of Furniture and fittings for District Council Hall and Offices
5. **Implementing Agency:** Isingiro District
6. **Location:** District H/Q
7. **Total planned expenditure:** 13,588,000
8. **Funds secured:** 13,588,000
9. **Funding gap:** Nil
10. **Recurrent Expenditure:** 2,038,200
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To access goods and services
14. **Target beneficiaries:** District Staff

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Poor working environment
15.ii	Effects of the problem	Poor service delivery
15.iii	Solutions to be offered by the project	Improved service delivery
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	3,397,000	3,397,000	3,397,000	3,397,000	13,588,000	2,038,200

18) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	33,970	District
Repairs on the facility	101,910	District

19. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 30/07/15/16: CONSTRUCTION OF FENCE AND DISTRICT CEREMONIAL GROUNDS

1. **Sector:** Works
2. **Sub Sector:** Engineering
3. **Code:** D-231003-15/16-24
Grant Codes: 133110 RF
4. **Title of Project:** Construction of Fence and District Ceremonial Grounds
5. **Implementing Agency:** Isingiro District
6. **Location:** District H/Q
7. **Total planned expenditure:** 24,000,000
8. **Funds secured:** 24,000,000
9. **Funding gap:** NiL
10. **Recurrent Expenditure:** 3,600,000
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To protect district land and provide facilities for Ceremonies
14. **Target beneficiaries:** District Community

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Lack of Ceremonial facility
15.ii	Effects of the problem	Poor service delivery
15.iii	Solutions to be offered by the project	Improved service delivery
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

Implementation	Budget
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	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000	240,000

18) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	33,970	District
Repairs on the facility	101,910	District

19. Environmental Management Plan (Impact Assessment and mitigation).

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

WATER PROJECT PROFILES

PROJECT PROFILE 31/07/15/16: CONSTRUCTION OF GRAVITY FLOW SCHEMES, PHASE II IN RUBOROGOTA SC

1. **Sector:** Works
2. **Sub Sector:** Water
3. **Code:** D-7-2-121428-15/16-01
4. **Title of Project:** Construction of Gravity Flow Schemes, Phase II in Ruborogota SC
5. **Implementing Agency:** District
6. **Location:** Ruborogota SC
7. **Total planned expenditure:** 206,000,000=
8. **Funds secured:** 206,000,000=
9. **Funding gap:** NIL.
10. **Recurrent Expenditure:** 30,900,000=
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To reduce water borne diseases.
14. **Target beneficiaries:** 8,450 Males 9,139 Females
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Use of Unsafe water
15.ii	Effects of the problem	Causes water related diseases.
15.iii	Solutions to be offered by the project	Safe water availability
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

17. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	51,500,000	51,500,000	51,500,000	51,500,000	206,000,000	30,900,000

19) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	560,000=	Community
Repairs on the facility	1,500,000=	Community

20. Environmental Management Plan

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 32/07/15/16: REHABILITATION/ IMPROVEMENT OF SCHEMES (GFS) AT KYABISHAHO- ISINGIRO TC.

- Sector:** Works
- Sub Sector:** Water
- Code:** D-7-2-121428-15/16-02
- Title of Project:** Rehabilitation/ Improvement of Schemes (GFS) at Kyabishaho- Isingiro TC.
- Implementing Agency:** District
- Location:** Kyabishaho- Isingiro
- Total planned expenditure:** 90,000,000=
- Funds secured:** 90,000,000=
- Funding gap:** NIL.
- Recurrent Expenditure:** 13,500,000=
- Start date:** July 2015
- End date:** June 2016
- Objective(s):** To enhance the function ability of the system..
- Target beneficiaries:** 17,016 Males 18,045 Females
- Project Background and Justification:**

Category of Information	Information Details
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15.i	Problem to be addressed	Wear and tear of the system.
15.ii	Effects of the problem	Malfunctioning of the system
15.iii	Solutions to be offered by the project	Increased water supply.
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	22,500,000	22,500,000	22,500,000	22,500,000	90,000,000	13,500,000

21) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	300,000=	Community
Repairs on the facility	600,000=	Community

22. Environmental Management Plan

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 33/07/15/16: REHABILITATION OF BORE HOLES

1. **Sector:** Works
2. **Sub Sector:** Water
3. **Code:** D-7-2-121428-15/16-03
4. **Title of Project:** Rehabilitation of bore holes
5. **Implementing Agency:** District
6. **Location:** All LLGs

7. **Total planned expenditure:** 52,000,000=

8. **Funds secured:** 52,000,000=

9. **Funding gap:** NIL.

10. **Recurrent Expenditure:** 7,800,000=

11. **Start date:** July 2015

12. **End date:** June 2016

13. **Objective(s):** To maintain the function ability of the facilities by carrying out repairs

14. **Target beneficiaries:** 237,549 Males 254,568 Females

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Wear and tear of facility parts.
15.ii	Effects of the problem	Malfunctioning of the system
15.iii	Solutions to be offered by the project	Increased water supply.
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	13,000,000	13,000,000	13,000,000	13,000,000	52,000,000	7,800,000

18) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	220,000=	Community
Repairs on the facility	300,000=	Community

19. Environmental Management Plan

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal

		person
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PROJECT PROFILE 34/07/15/16: CONSTRUCTION OF DAM/VALLEY TANK.

1. **Sector:** Works
2. **Sub Sector:** Water
3. **Code:** D-7-2-121428-15/16-04
4. **Title of Project:** Construction of dam/Valley tank.
5. **Implementing Agency:** District
6. **Location:** Rwantaha-Rushasha SC
7. **Total planned expenditure:** 88,000,000=
8. **Funds secured:** 88,000,000=
9. **Funding gap:** NIL.
10. **Recurrent Expenditure:** 13,200,000=
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To provide water for production (for livestock and irrigation).
14. **Target beneficiaries:** 12,524 Males 12,988 Females

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Inadequate water for production in the dry season.
15.ii	Effects of the problem	Lack of water for production in Dry seasons.
15.iii	Solutions to be offered by the project	Adequate water for production throughout the year.
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	22,000,000	22,000,000	22,000,000	22,000,000	88,000,000	13,200,000

21) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	100,000=	Community
Repairs on the facility	480,000=	Community

22. Environmental Management Plan

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE: 35/07/15/16: CONSTRUCTION OF DAM/VALLEY TANK.**1. Sector:** Works**2. Sub Sector:** Water**3. Code:** D-7-2-121428-15/16-05**4. Title of Project:** Construction of Shallow wells.**5. Implementing Agency:** District**6. Location:** Rugaaga, Endiinzi, Ngarama, Kashumba, Mbaare, Nyakitunda, Nyamuyanja, Masha Sub-Counties.**7. Total planned expenditure:** 56,800,000=**8. Funds secured:** 56,800,000=**9. Funding gap:** NIL.**10. Recurrent Expenditure:** 8,520,000=**11. Start date:** July 2015**12. End date:** June 2016**13. Objective(s):** To reduce water borne diseases.**14. Target beneficiaries:** 149,293 Males 158,374 Females**15. Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Use of Unsafe water
15.ii	Effects of the problem	Causes water related diseases.
15.iii	Solutions to be offered by the project	Safe water availability
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	14,200,000	14,200,000	14,200,000	14,200,000	56,800,000	8,520,000

21) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	108,000=	Community
Repairs on the facility	460,000=	Community

22. Environmental Management Plan

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE: 36/07/15/16: CONSTRUCTION OF VIP 5-STANCE LINED LATRINE AT RUGAAGA HC IV IN RUGAAGA

1. **Sector:** Works
2. **Sub Sector:** Water
3. **Code:** D-7-2-121428-15/16-05
4. **Title of Project:** Construction of VIP 5-stance lined latrine at Rugaaga HC IV in Rugaaga SC.
5. **Implementing Agency:** District
6. **Location:** Rugaaga HC IV
7. **Total planned expenditure:** 20,500,000=
8. **Funds secured:** 20,500,000=
9. **Funding gap:** NIL.
10. **Recurrent Expenditure:** 3,075,000=
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To reduce mortality and morbidity.
14. **Target beneficiaries:** 60,963 Males & 63,447 Females

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Inadequate wash rooms at the Health Unit.
15.ii	Effects of the problem	Poor sanitation at the facility thus disease break outs.
15.iii	Solutions to be offered by the project	Improved sanitation & hygiene
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	5,125,000	5,125,000=	5,125,000=	5,125,000=	56,800,000	8,520,000

18) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	108,000=	Community
Repairs on the facility	460,000=	Community

19. Environmental Management Plan

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

HEALTH SECTOR PROJECT PROFILES 2016/2017

PROJECT PROFILE 01/05/16/17: CONSTRUCTION OF A MATERNITY WARD AT RWAKAKWENDA HC II

1. **Sector:** Health

2. **Sub Sector:** PHC

4. **Code:** D-5-2-121433 -16/17-01.

5. **Title of Project:** Construction of a maternity ward at Rwakakwenda HC II

6. **Implementing Agency:** District

7. **Location:** Rwakakwenda HC II

8. **Total planned expenditure:** 98,000,000=

9. **Funds secured:** 98,000,000=

10. **Funding gap:** Nil

11. **Recurrent Expenditure:** 14,700,000=

12. **Start date:** July 2015

13. **End date:** June 2016

14. **Objective(s):** To reduce maternal mortality and morbidity

15. **Target beneficiaries:** 2,557 females

16. Project Background and Justification:

	Category of Information	Information Details
16.i	Problem to be addressed	Lack of a delivery facility for mothers
16.ii	Effects of the problem	Maternal deaths and sicknesses
16.iii	Solutions to be offered by the project	Improved ANC and PNC.
16.iv	Institutions/Agency to meet Operational & Maintenance costs	District

17. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. Project Work plan and Budget

Implementation	Budget					
	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	24,500,000=	24,500,000=	24,500,000=	24,500,000=	98,000,000	14,700,000=

19) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	380,000=	District
Repairs on the facility	600,000=	District

20. Environmental Management Plan

Environment concern	Mitigation measure	Lead Persons
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Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person
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PROJECT PROFILE 02/05/16/17: REHABILITATION OF RUGAAGA HC IV (OPD, MATERNITY & IN PATIENT WARD)

1. **Sector:** Health
2. **Sub Sector:** PHC
4. **Code:** D-5-2-121433 -16/17-02.
5. **Title of Project:** Rehabilitation of Rugaaga HC IV (OPD, Maternity & in patient ward)
6. **Implementing Agency:** District
7. **Location:** Rugaaga HC IV
8. **Total planned expenditure:** 30,000,000=
9. **Funds secured:** 30,000,000=
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 4,500,000=
12. **Start date:** July 2015
13. **End date:** June 2016
14. **Objective(s)** To reduce mortality and morbidity.
15. **Target beneficiaries:** 86,622 Males and 90,125 females

16. Project Background and Justification:

	Category of Information	Information Details
16.i	Problem to be addressed	Depletion of facility buildings
16.ii	Effects of the problem	Physical Insecurity of personnel and equipment and poor sanitation
16.iii	Solutions to be offered by the project	Improved security and sanitation
16.iv	Institutions/Agency to meet Operational & Maintenance costs	District

17. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. Project Work plan and Budget

Implementation	Budget
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	Q1	Q2	Q3	Q4	Total	Recurrent costs
Construction	7,500,000=	7,500,000=	7,500,000=	7,500,000=	30,000,000=	4,500,000=

19) Operation and Maintenance (O&M) Plan:

Items/requirements	Costs	Lead Institution/ Agency
Replacement of broken parts	100,000=	District
Repairs on the facility	200,000=	District

20. Environmental Management Plan

Environment concern	Mitigation measure	Lead Persons
Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer & Environment Focal person

PROJECT PROFILE 03/05/16/17: REHABILITATION OF STAFF HOUSE AT KYABINUNGA HC II

1. **Sector:** Health
2. **Sub Sector:** PHC
4. **Code:** D-5-2-121433 -16/17-03.
5. **Title of Project:** Rehabilitation of staff house at Kyabinunga HC II
6. **Implementing Agency:** District
7. **Location:** Rugaaga HC IV
8. **Total planned expenditure:** 10,000,000=
9. **Funds secured:** 10,000,000=
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 1,500,000=
12. **Start date:** July 2015
13. **End date:** June 2016
14. **Objective(s)** To improve accommodation facilities for workers.
15. **Target beneficiaries:** 8,500= Males and 9,227 females
16. **Project Background and Justification:**

	Category of Information	Information Details
16.i	Problem to be addressed	Depletion of staff house
16.ii	Effects of the problem	Physical Insecurity of personnel and property and poor hygiene
16.iii	Solutions to be offered by the project	Improved security and hygiene.
16.iv	Institutions/Agency to meet Operational & Maintenance costs	District

17. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	2,500,000=	2,500,000=	2,500,000=	2,500,000=	10,000,000=	4,500,000=

19) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	100,000=	District
	Repairs on the facility	200,000=	District

20. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 04/05/16/17: REHABILITATION OF THEATRES AT HC IVS

1. **Sector:** Health

2. **Sub Sector:** PHC

4. **Code:** D-5-2-121433 -16/17-04.

5. **Title of Project:** Rehabilitation of Theatres at HC IVs

6. **Implementing Agency:** District

7. **Location:** Kabuyanda HC IV, Rwekubo HC IV & Nyamuyanja

8. **Total planned expenditure:** 24,603,587=

9. **Funds secured:** 24,603,587=

10. **Funding gap:** Nil

11. **Recurrent Expenditure:** 3,690,538=

12. **Start date:** July 2015

13. **End date:** June 2016

14. **Objective(s)** To reduce mortality and morbidity.

15. **Target beneficiaries:** 116,728 Males and 119,954 females

16. **Project Background and Justification:**

	Category of Information	Information Details
16.i	Problem to be addressed	Depletion of facility

16.ii	Effects of the problem	High risk of mortality during operations
16.iii	Solutions to be offered by the project	Improved operation services for patients
16.iv	Institutions/Agency to meet Operational & Maintenance costs	District

17. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	7,500,000=	7,500,000=	7,500,000=	7,500,000=	30,000,000=	4,500,000=

19) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	100,000=	District
	Repairs on the facility	200,000=	District

20. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

EDUCATION SECTOR PROJECT PROFILES 2016/2017

PROJECT PROFILE 05/06/16/17: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT BUSHEEKA P/S

1. Sector: Education

2. Sub Sector: Primary Education**4. Code:** D-6-1-121433-16/17-001**5. Title of Project:** Construction of 2 classrooms with 36 three seater twin desks at Busheeka P/S**6. Implementing Agency:** Isingiro District Local Government**7. Location:** Busheeka P/S.**8. Total planned expenditure:** 53,000,000**9. Funds secured:** 53,000,000**10. Funding gap:** 0**11. Recurrent Expenditure:** 7,950,000**13. Start date:** 1st July 2016**14. End date:** 30th June 2017**15 Objective(s):** To improve academic performance of pupils.**16. Target beneficiaries:** Community**17. Project Background and Justification:**

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,250,000	13,250,000	13,250,000	13,250,000	53,000,000	7,950,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	230,000	Isingiro District Local Government
	Repairs on the facility	300,000	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage	Engineer and Environment

		channels.	Focal person
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PROJECT PROFILE 06/06/16/17: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT NYAMUYANJA CENTRAL P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121426-16/17-002

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Nyamuyanja central P/S

6. Implementing Agency: Isingiro District Local Government

7. Location: Nyamuyanja central P/S

8. Total planned expenditure: 53,000,000

9. Funds secured: 53,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 7,950,000

13. Start date: 1st July 2016

14. End date: 30th June 2017

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,250,000	13,250,000	13,250,000	13,250,000	53,000,000	7,950,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	230,000	Isingiro District Local Government
	Repairs on the facility	300,000	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 07/06/16/17: CONSTRUCTION OF A 4 UNIT STAFF HOUSE AT NYABUBAARE P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121426-16/17-003

5. Title of Project: Construction of a 4 unit staff house at Nyabubaare P/S

6. Implementing Agency: Isingiro District Local Government

7. Location: Nyabubaare P/S

8. Total planned expenditure: 53,000,000

9. Funds secured: 53,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 7,950,000

13. Start date: 1st July 2016

14. End date: 30th June 2017

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of accommodation for teachers
17.ii	Effects of the problem	Teachers move for long distance and waste time
17.iii	Solutions to be offered by the project	Enough accommodation for teachers.
17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Isingiro District Local Government

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,250,000	13,250,000	13,250,000	13,250,000	53,000,000	7,950,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	230,000	District
	Repairs on the facility	300,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 08/06/16/17: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT KAZAHO P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121426-16/17-004

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Kazaho P/S

6. Implementing Agency: Isingiro District Local Government

7. Location: Kazaho-Kikagate

8. Total planned expenditure: 51,000,000

9. Funds secured: 51,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 7,500,000

13. Start date: 1st July 2016

14. End date: 30th June 2017

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	12,500,000	12,500,000	12,500,000	12,500,000	50,000,000	7,500,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	300,000	District
	Repairs on the facility	200,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 09/06/16/17: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT RUMURI P/S

1. **Sector:** Education

2. **Sub Sector:** Primary Education

4. **Code:** D-6-1-121433-16/17-005

5. **Title of Project:** Construction of 2 classrooms with 36 three seater twin desks at Rumuri P/S

6. **Implementing Agency:** Isingiro District Local Government

7. **Location:** Rumuri P/S

8. **Total planned expenditure:** 36,000,000

9. **Funds secured:** 36,000,000

10. **Funding gap:** 0

11. **Recurrent Expenditure:** 5,400,000

13. **Start date:** 1st July 2016

14. **End date:** 30th June 2017

15 **Objective(s):** To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	9,000,000	9,000,000	9,000,000	9,000,000	36,000,000	5,400,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	160,000	District
	Repairs on the facility	200,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 10/06/16/17: CONSTRUCTION OF A JUNIOR STAFF HOUSE AT KARYAMENVU P/S IN RUSHASHA SC.

1. Sector: Education
2. Sub Sector: Primary Education
4. Code: D-6-1-121433-16/17-006
5. Title of Project: Construction of a Junior staff house at Karyamenvu P/S in Rushasha SC.
6. Implementing Agency: Isingiro District Local Government
7. Location: Karyamenvu P/S in Rushasha SC.
8. Total planned expenditure: 36,000,000
9. Funds secured: 36,000,000
10. Funding gap: 0
11. Recurrent Expenditure: 5,400,000
13. Start date: 1st July 2016
14. End date: 30th June 2017
- 15 Objective(s): To improve academic performance of pupils.
16. Target beneficiaries: Community
17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	9,000,000	9,000,000	9,000,000	9,000,000	36,000,000	5,400,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	160,000	District
	Repairs on the facility	200,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
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	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person
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PROJECT PROFILE 11/06/16/17: CONSTRUCTION OF A JUNIOR STAFF HOUSE AT NYAMITSINDO PRIMARY SCHOOL IN MASHA SC.

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-7-1-121433-16/17-007

5. Title of Project: Construction of a Junior staff house at Nyamitsindo Primary School In Masha SC.

Implementing Agency: Isingiro District Local Government

7. Location Nyamitsindo Primary School In Masha SC..

8. Total planned expenditure: 34,164,000=

9. Funds secured: 34,164,000=

10. Funding gap: 0

11. Recurrent Expenditure: 5,400,000

13. Start date: 1st July 2016

14. End date: 30th June 2017

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	Isingiro District Local Government

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget
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		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	8,541,000	8,541,000	8,541,000	8,541,000	34,164,000	5,400,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	160,000	Isingiro District Local Government
	Repairs on the facility	200,000	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

WORKS SECTOR PROJECT PROFILES 2016/2017

PROJECT PROFILE 12/07/16/17: ROUTINE MANUAL MAINTENANCE OF DISTRICT ROADS

16. Sector: Works

1. Sub Sector: Roads

2. Code: D-231003-16/17-01

Grant Codes: 133110 RF

3. Title of Project: 344km

4. Implementing Agency: Isingiro District

5. Location: All the 14 Sub-Counties

6. Total planned expenditure: 256,872,000

7. Funds secured: 256,872,000

8. Funding gap: Nil

9. Recurrent Expenditure: 38,530,800

10. Start date: July 2016

11. End date: June 2017

12. Objective(s): To access goods and services

13. Target beneficiaries: Community of 433,946 people

14. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	64,218,000	64,218,000	64,218,000	64,218,000	256,872,000	38,530,800

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	642,180	District
	Repairs on the facility	1,926,540	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 13/07/16/17: ROUTINE MECHANISED MAINTENANCE OF DISTRICT ROADS 150KM

- Sector:** Works
- Sub Sector:** Roads
- Code:** D-231003-16/17-02
Grant Codes: 133110 RF
- Title of Project:** Routine Mechanised maintenance of District Roads 150km
- Implementing Agency:** Isingiro District
- Location:** All the 14 Sub-Counties
- Total planned expenditure:** 283,500,000
- Funds secured:** 283,500,000
- Funding gap:** Nil
- Recurrent Expenditure:** 42,525,000
- Start date:** July 2016

12. **End date:** June 2017

13. **Objective(s):** To access goods and services

14. **Target beneficiaries:** Community of 433,946 people

15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	70,875,000	70,875,000	70,875,000	70,875,000	283,500,000	42,525,000

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	708,750	District
	Repairs on the facility	2,126,250	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 14/07/16/17: PERIODIC MAINTENANCE OF DISTRICT ROADS

1. **Sector:** Works

2. **Sub Sector:** Roads

3. **Code:** D-231003-16/17-03 **Grant Codes:** 133110 RF

4. **Title of Project:** Periodic Maintenance of District Roads

5. **Implementing Agency:** Isingiro District
6. **Location:** Kendobo – Mirambiro 15km.
7. **Total planned expenditure:** 100,000,000
8. **Funds secured:** 100,000,000
9. **Funding gap:** Nil
10. **Recurrent Expenditure:** 15,000,000
11. **Start date:** July 2016
12. **End date:** June 2017
13. **Objective(s):** To access goods and services
14. **Target beneficiaries:** Community of 433,946 people
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	25,000,000	25,000,000	25,000,000	25,000,000	100,000,000	15,000,000

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	250,000	District
	Repairs on the facility	750,000	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 15/07/16/17: MAINTENANCE OF SWAMP CROSSING

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-16/17-04
Grant Codes: 133110 RF
4. **Title of Project:** Maintenance of Swamp Crossing
5. **Implementing Agency:** Isingiro District
6. **Location:** Kabumba
7. **Total planned expenditure:** 37,800,000
8. **Funds secured:** 37,800,000
9. **Funding gap:** Nil
10. **Recurrent Expenditure:** 5,670,000
11. **Start date:** July 2016
12. **End date:** June 2017
13. **Objective(s):** To access goods and services
14. **Target beneficiaries:** Community of 16325 people
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	9,450,000	9,450,000	9,450,000	9,450,000	37,800,000	5,670,000

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	94,500	Isingiro District
	Repairs on the facility	283,500	Isingiro District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 16/07/16/17: INSTALLATION OF CULVERTS ON DISTRICT ROADS

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-16/17-05
Grant Codes: 133110 RF
4. **Title of Project:** Installation of culverts on District Roads
5. **Implementing Agency:** Isingiro District
6. **Location:** Emergencies on District roads
7. **Total planned expenditure:** 4,853,100
8. **Funds secured:** 4,853,100
9. **Funding gap:** Nil
10. **Recurrent Expenditure:** 727965
11. **Start date:** July 2016
12. **End date:** June 2017
13. **Objective(s):** To access goods and services
14. **Target beneficiaries:** Community of 492117 people

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	1,213,275	1,213,275	1,213,275	1,213,275	4,853,100	727,965

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	12,133	District
	Repairs on the facility	36,398	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 17/07/16/17: REHABILITATION OF DISTRICT ROADS

- Sector:** Works
- Sub Sector:** Roads
- Code:** D-231003-16/17-06 **Grant Codes:** 133110 RF
- Title of Project:** Rehabilitation of District Roads
- Implementing Agency:** Isingiro District
- Location:** Nyamuyanja – Nyakibare - Nyakishenshero 5km
- Total planned expenditure:** 77,964,943
- Funds secured:** 77,964,943
- Funding gap:** Nil
- Recurrent Expenditure:** 11,137,849
- Start date:** July 2016
- End date:** June 2017
- Objective(s):** To access goods and services
- Target beneficiaries:** Community of 36669 people

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	19,491,236	19,491,236	19,491,236	19,491,236	77,964,943	11,694,741

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	194,912	Isingiro District
	Repairs on the facility	584,737	

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 18/07/16/17: MAINTENANCE OF URBAN ROADS FOR ISINGIRO T/C 73 KM

- Sector:** Works
- Sub Sector:** Roads
- Code:** D-231003-16/17-07
Grant Codes: 133110 RF
- Title of Project:** Maintenance of Urban Roads for Isingiro T/C 73 km
- Implementing Agency:** Isingiro District
- Location:** Isingiro T/C Roads
- Total planned expenditure:** 138,474,658
- Funds secured:** 138,474,658
- Funding gap:** Nil
- Recurrent Expenditure:** 20,771,199
- Start date:** July 2016
- End date:** June 2017
- Objective(s):** To access goods and services
- Target beneficiaries:** Community of 35061 people
- Project Background and Justification:**

Category of Information	Information Details
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15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	34,618,665	34,618,665	34,618,665	34,618,665	138,474,658	20,771,199

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	346,187	District
	Repairs on the facility	1,038,560	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 19/07/16/17: MANTAINANCE OF URBAN ROADS FOR KABEREBERE T/C 36 KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-16/17-08 **Grant Codes:** 133110 RF
4. **Title of Project:** Maintenance of Urban Roads for Kaberebere T/C 36 km
5. **Implementing Agency:** Isingiro District
6. **Location:** Kaberebere T/C Roads
7. **Total planned expenditure:** 89,995,623
8. **Funds secured:** 89,995,623
9. **Funding gap:** Nil

10. **Recurrent Expenditure:** 13,499,343

11. **Start date:** July 2016

12. **End date:** June 2017

13. **Objective(s):** To access goods and services

14. **Target beneficiaries:** Community of 6785 people

15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	District

16. **a. Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	22,498,906	22,498,906	22,498,906	22,498,906	89,995,623	13,499,343

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	224,989	District
	Repairs on the facility	674,967	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 20/07/16/17: MAINTENANCE OF URBAN ROADS FOR KABUYANDA T/C 26KM

1. **Sector:** Works

2. **Sub Sector:** Roads
3. **Code:** D-231003-16/17-09
Grant Codes: 133110 RF
4. **Title of Project:** Maintenance of Urban Roads for Kabuyanda T/C 26km
5. **Implementing Agency:** Isingiro District
6. **Location:** Kabuyanda T/C
7. **Total planned expenditure:** 91,628,261
8. **Funds secured:** 91,628,261
9. **Funding gap:** Nil
10. **Recurrent Expenditure:** 13,744,239
11. **Start date:** July 2016
12. **End date:** June 2017
13. **Objective(s):** To access goods and services
14. **Target beneficiaries:** Community of 16325 people
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	22,907,065	22,907,065	22,907,065	22,907,065	91,628,261	13,744,239

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	229,071	District
	Repairs on the facility	687,212	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and	Tree and grass planting,	Engineer and

	excavations during construction.	construction of drainage channels.	Environment Focal person
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PROJECT PROFILE 21/07/16/17: REMOVAL OF BOTTLENECKS ON COMMUNITY ACCESS ROAD

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-16/17-10
Grant Codes: 133110 RF
4. **Title of Project:** Removal of bottlenecks on Community Access Road
5. **Implementing Agency:** Isingiro District
6. **Location:** All the 14 Sub-Counties
7. **Total planned expenditure:** 102,800,000
8. **Funds secured:** 102,800,000
9. **Funding gap:** Nil
10. **Recurrent Expenditure:** 15,420,000
11. **Start date:** July 2016
12. **End date:** June 2017
13. **Objective(s):** To access goods and services
14. **Target beneficiaries:** Community of 433946 people
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	25,700,000	25,700,000	25,700,000	25,700,000	102,800,000	15,420,000

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	257,000	District
	Repairs on the facility	771,000	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 22/07/16/17: PROCUREMENT OF FURNITURE AND FITTINGS FOR DISTRICT COUNCIL HALL AND OFFICES

1. **Sector:** Works
2. **Sub Sector:** Buildings
3. **Code:** D-312203-16/17-11 **Grant Codes:** 121426 LGMSDP
4. **Title of Project:** Procurement of Furniture and fittings for District Council Hall and Offices
5. **Implementing Agency:** Isingiro District
6. **Location:** District H/Q
7. **Total planned expenditure:** 15,000,000
8. **Funds secured:** 15,000,000
9. **Funding gap:** Nil
10. **Recurrent Expenditure:** 2,250,000
11. **Start date:** July 2016
12. **End date:** June 2017
13. **Objective(s):** To access goods and services
14. **Target beneficiaries:** District Staff
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor working environment
15.ii	Effects of the problem	Poor service delivery
15.iii	Solutions to be offered by the project	Improved service delivery
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000	2,250,000

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	37,500	District
	Repairs on the facility	112,500	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 23/07/16/17: CONSTRUCTION OF FENCE AND DISTRICT CEREMONIAL GROUNDS

1. **Sector:** Works
2. **Sub Sector:** Engineering
3. **Code:** D-231003-16/17-12
Grant Codes: 133110 RF
4. **Title of Project:** Construction of Fence and District Ceremonial Grounds
5. **Implementing Agency:** Isingiro District
6. **Location:** District H/Q
7. **Total planned expenditure:** 24,217,519
8. **Funds secured:** 24,217,519
9. **Funding gap:** Nil
10. **Recurrent Expenditure:** 3,632,628
11. **Start date:** July 2016
12. **End date:** June 2017
13. **Objective(s):** To protect district land and provide facilities for Ceremonies
14. **Target beneficiaries:** District Community
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Lack of Ceremonial facility
15.ii	Effects of the problem	Poor service delivery
15.iii	Solutions to be offered by the project	Improved service delivery
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	6,054,380	6,054,380	6,054,380	6,054,380	24,217,519	3,632,628

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	60,544	Isingiro District
	Repairs on the facility	181,631	Isingiro District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

WATER SECTOR PROFILES

PROJECT PROFILE 24/07/16/17: CONSTRUCTION OF GRAVITY FLOW SCHEMES, RWACECE EXTENSION KIKAGATE SC

- Sector:** Works
- Sub Sector:** Water
- Code:** D-7-2-121428-16/17-01
- Title of Project:** Construction of Gravity Flow Schemes, Rwacece extension Kikagate SC
- Implementing Agency:** District
- Location:** Kikagate SC
- Total planned expenditure:** 200,900,000=
- Funds secured** 200,900,000=
- Funding gap:** NIL.
- Recurrent Expenditure:** 30,135,000=
- Start date:** July 2016
- End date:** June 2017
- Objective(s):** To reduce water borne diseases.
- Target beneficiaries:** 25,336 Males 28,359 Females

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Use of Unsafe water
15.ii	Effects of the problem	Causes water related diseases.
15.iii	Solutions to be offered by the project	Safe water availability
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	50,225,000	50,225,000	50,225,000	50,225,000	200,900,000	30,900,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	560,000=	Community
	Repairs on the facility	1,500,000=	Community

22. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 25/07/16/17: REHABILITATION/ IMPROVEMENT OF SCHEMES (GFS)

1. **Sector:** Works

2. **Sub Sector:** Water

3. **Code:** D-7-2-121428-16/17-02

4. **Title of Project:** Rehabilitation/ Improvement of Schemes (GFS)

5. **Implementing Agency:** District
6. **Location:** Mikono igana, Kaberebere TC
7. **Total planned expenditure:** 98,100,000=
8. **Funds secured:** 98,100,000=
9. **Funding gap:** NIL.
10. **Recurrent Expenditure:** 13,500,000=
11. **Start date:** July 2016
12. **End date:** June 2017
13. **Objective(s):** To enhance the function ability of the system..
14. **Target beneficiaries:** 17,016 Males 18,045 Females
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Wear and tear of the system.
15.ii	Effects of the problem	Malfunctioning of the system
15.iii	Solutions to be offered by the project	Increased water supply.
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	24,525,000	24,525,000	24,525,000	24,525,000	90,000,000	24,525,000

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	381,000=	Community
	Repairs on the facility	600,000=	Community

22. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage	Engineer and Environment

		channels.	Focal person
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PROJECT PROFILE 26/07/16/17: REHABILITATION OF BORE HOLES

1. **Sector:** Works
2. **Sub Sector:** Water
3. **Code:** D-7-2-121428-16/17-03
4. **Title of Project:** Rehabilitation of bore holes
5. **Implementing Agency:** District
6. **Location:** All LLGs
7. **Total planned expenditure:** 52,000,000=
8. **Funds secured:** 52,000,000=
9. **Funding gap:** NIL.
10. **Recurrent Expenditure:** 7,800,000=
11. **Start date:** July 2016
12. **End date:** June 2017
13. **Objective(s):** To maintain the function ability of the facilities by carrying out repairs
14. **Target beneficiaries:** 237,549 Males 254,568 Females
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Wear and tear of facility parts.
15.ii	Effects of the problem	Malfunctioning of the system
15.iii	Solutions to be offered by the project	Increased water supply.
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,000,000	13,000,000	13,000,000	13,000,000	52,000,000	7,800,000

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	220,000=	Community
	Repairs on the facility	300,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 27/07/16/17: CONSTRUCTION OF DAM/VALLEY TANK.

1. Sector: Works

2. Sub Sector: Water

3. Code: D-7-2-121428-16/17-04

4. Title of Project: Construction of dam/Valley tank.

5. Implementing Agency: District

6. Location: Rwangabo, Kyamugasha- Rugaaga SC

7. Total planned expenditure: 88,000,000=

8. Funds secured: 88,000,000=

9. Funding gap: NIL.

10. Recurrent Expenditure: 13,200,000=

11. Start date: July 2015

12. End date: June 2016

13. Objective(s): To provide water for production (for livestock and irrigation).

14. Target beneficiaries: 12,524 Males 12,988 Females

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Inadequate water for production in the dry season.
15.ii	Effects of the problem	Lack of water for production in Dry seasons.
15.iii	Solutions to be offered by the project	Adequate water for production throughout the year.
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	22,000,000	22,000,000	22,000,000	22,000,000	88,000,000	13,200,000

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	100,000=	Community
	Repairs on the facility	480,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 28/07/16/17: CONSTRUCTION OF SHALLOW WELLS.

1. **Sector:** Works

2. **Sub Sector:** Water

3. **Code:** D-7-2-121428-16/17-05

4. **Title of Project:** Construction of Shallow wells.

5. **Implementing Agency:** District

6. **Location:** Rugaaga, Endiinzi, Ngarama, Kashumba, Mbaare, Nyakitunda, Nyamuyanja, Masha Sub-Counties.

7. **Total planned expenditure:** 56,800,000=

8. **Funds secured:** 56,800,000=

9. **Funding gap:** NIL.

10. **Recurrent Expenditure:** 8,520,000=

11. **Start date:** July 2016

12. **End date:** June 2017

13. **Objective(s):** To reduce water borne diseases.

14. **Target beneficiaries:** 149,293 Males 158,374 Females

15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Use of Unsafe water
15.ii	Effects of the problem	Causes water related diseases.
15.iii	Solutions to be offered by the project	Safe water availability
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	14,200,000	14,200,000	14,200,000	14,200,000	56,800,000	8,520,000

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	108,000=	Community
	Repairs on the facility	460,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 29/07/16/17: CONSTRUCTION OF VIP 5-STANCE LINED LATRINE AT RWENFUNJO IN MASHA SC.

1. **Sector:** Works
2. **Sub Sector:** Water
3. **Code:** D-7-2-121428-16/17-06
4. **Title of Project:** Construction of VIP 5-stance lined latrine at Rwenfunjo in Masha SC.
5. **Implementing Agency:** District
6. **Location:** Rwenfunjo HC II in Masha SC
7. **Total planned expenditure:** 20,500,000=
8. **Funds secured:** 20,500,000=
9. **Funding gap:** NIL.
10. **Recurrent Expenditure:** 3,075,000=
11. **Start date:** July 2016
12. **End date:** June 2017
13. **Objective(s):** To reduce mortality and morbidity.
14. **Target beneficiaries:** 60,963 Males & 63,447 Females
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Inadequate wash rooms at the Health Unit.
15.ii	Effects of the problem	Poor sanitation at the facility thus disease break outs.
15.iii	Solutions to be offered by the project	Improved sanitation & hygiene
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Community

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

16. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	5,125,000=	5,125,000=	5,125,000=	5,125,000=	56,800,000	8,520,000

17) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	108,000=	Community
	Repairs on the facility	460,000=	Community

18. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

HEALTH SECTOR PROJECT PROFILES 2017/2018

PROJECT PROFILE 01/05/17/18: CONSTRUCTION OF AN OPD BLOCK AT RUGAAGA HC IV

1. **Sector:** Health
2. **Sub Sector:** PHC
4. **Code:** D-5-2-121433 -17/18-01.
5. **Title of Project:** Construction of an OPD block at Rugaaga HC IV
6. **Implementing Agency:** District
7. **Location** Rugaaga HC IV
8. **Total planned expenditure:** 130,000,000=
9. **Funds secured:** 130,000,000=
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 19,500,000=
12. **Start date:** July 2015
13. **End date:** June 2016
14. **Objective(s):** To reduce mortality and morbidity
15. **Target beneficiaries:** 51,566 Males and 57,368 females
16. **Project Background and Justification:**

	Category of Information	Information Details
16.i	Problem to be addressed	Lack of facility for accommodating admitted patients.
16.ii	Effects of the problem	Inadequate accommodation for in patients and sometimes referring or discharging would be admitted patients.

16.iii	Solutions to be offered by the project	Improved health service delivery
16.iv	Institutions/Agency to meet Operational & Maintenance costs	District

17. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	32,500,000=	32,500,000=	32,500,000=	32,500,000=	50,000,000	7,500,000

19) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	200,000=	District
	Repairs on the facility	300,000=	District

20. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 02/05/17/18: REHABILITATION OF KIKAGATE HC III (OPD, MATERNITY & IN PATIENT WARD)

1. **Sector:** Health

2. **Sub Sector:** PHC

4. **Code:** D-5-2-121433 -17/18-02.

5. **Title of Project:** Rehabilitation of Kikagate HC III (OPD, Maternity & in patient ward)

6. **Implementing Agency:** District

7. **Location:** Kikagate HC III

8. **Total planned expenditure:** 32,603,587=

9. **Funds secured:** 32,603,587=

10. **Funding gap:** Nil

11. **Recurrent Expenditure:** 4,890,538=

12. **Start date:** July 2015

13. **End date:** June 2016

14. **Objective(s)** To reduce mortality and morbidity.

15. **Target beneficiaries:** 25,336 Males and 28,359 females

16. Project Background and Justification:

	Category of Information	Information Details
16.i	Problem to be addressed	Depletion of facility buildings
16.ii	Effects of the problem	Physical Insecurity of personnel and equipment and poor sanitation
16.iii	Solutions to be offered by the project	Improved security and sanitation
16.iv	Institutions/Agency to meet Operational & Maintenance costs	District

17. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	8,150,897=	8,150,897=	8,150,897=	8,150,897=	32,603,587=	4,890,538=

19) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	126,036=	District
	Repairs on the facility	200,000=	District

20. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

EDUCATION SECTOR PROJECT PROFILES 2017/2018

PROJECT PROFILE 03/06/17/18: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT RWAKAHUNDE SDA P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121433-17/18-001

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Rwakahunde SDA P/S.

6. Implementing Agency: Isingiro District Local Government

7. Location: Rwakahunde SDA P/S.

8. Total planned expenditure: 52,164,000

9. Funds secured: 52,164,000

10. Funding gap: 0

11. Recurrent Expenditure: 7,824,600

13. Start date: 1st July 2017

14. End date: 30th June 2018

15. Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,041,000	13,041,000	13,041,000	13,041,000	52,164,000	7,824,600

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	300,000	District
	Repairs on the facility	221,640	District

PROJECT PROFILE 04/06/17/18: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT RUYANGA P/S.

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121426-17/18-002

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Ruyanga P/S.

6. Implementing Agency: Isingiro District Local Government

7. Location: Ruyanga P/S.

8. Total planned expenditure: 53,000,000

9. Funds secured: 53,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 7,950,000

13. Start date: 1st July 2017

14. End date: 30th June 2018

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,250,000	13,250,000	13,250,000	13,250,000	53,000,000	7,950,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
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S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	230,000	Isingiro District Local Government
	Repairs on the facility	300,000	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 05/06/17/18: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT RUHIMBO P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121433-17/18-003

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Ruhimbo P/S

6. Implementing Agency: Isingiro District Local Government

7. Location: Ruhimbo P/S.

8. Total planned expenditure: 51,000,000

9. Funds secured: 51,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 7,650,000

13. Start date: 1st July 2017

14. End date: 30th June 2018

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Isingiro District Local Government

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	12,750,000	12,750,000	12,750,000	12,750,000	51,000,000	7,650,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	210,000	Isingiro District Local Government
	Repairs on the facility	300,000	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 06/06/17/18: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT KAGABAGABA P/S

1. **Sector:** Education

2. **Sub Sector:** Primary Education

4. **Code:** D-6-1-121433-17/18-004

5. **Title of Project:** Construction of 2 classrooms with 36 three seater twin desks at Kagabagaba P/S

6. **Implementing Agency:** Isingiro District Local Government

7. **Location:** Kagabagaba P/S.

8. **Total planned expenditure:** 53,000,000

9. **Funds secured:** 53,000,000

10. **Funding gap:** 0

11. **Recurrent Expenditure:** 7,950,000

13. **Start date:** 1st July 2017

14. **End date:** 30th June 2018

15Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,250,000	13,250,000	13,250,000	13,250,000	53,000,000	7,950,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	230,000	Isingiro District Local Government
	Repairs on the facility	300,000	Isingiro District Local Government

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 07/06/17/18: CONSTRUCTION OF A JUNIOR STAFF HOUSE AT MUREMA P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121426-17/18-005

5. Title of Project: Construction of a junior staff house at Murema P/S

6. Implementing Agency: Isingiro District Local Government

7. **Location:** MuremaP/S
8. **Total planned expenditure:** 53,000,000
9. **Funds secured:** 53,000,000
10. **Funding gap:** 0
11. **Recurrent Expenditure:** 7,950,000
13. **Start date:** 1st July 2017
14. **End date:** 30th June 2018
15. **Objective(s):** To improve academic performance of pupils.
16. **Target beneficiaries:** Community
17. **Project Background and Justification:**

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of accommodation for teachers
17.ii	Effects of the problem	Teachers move for long distance and waste time
17.iii	Solutions to be offered by the project	Enough accommodation for teachers.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,250,000	13,250,000	13,250,000	13,250,000	53,000,000	7,950,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	230,000	District
	Repairs on the facility	300,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 08/06/17/18: CONSTRUCTION OF A JUNIOR STAFF HOUSE AT MUREMA P/S

1. **Sector:** Education

2. **Sub Sector:** Primary Education

4. **Code:** D-6-1-121433-17/18-006

5. **Title of Project:** Construction of a junior staff house at Murema P/S

6. **Implementing Agency:** Isingiro District Local Government

7. **Location:** Murema P/S

8. **Total planned expenditure:** 52,000,000

9. **Funds secured:** 52,000,000

10. **Funding gap:** 0

11. **Recurrent Expenditure:** 7,800,000

13. **Start date:** 1st July 2017

14. **End date:** 30th June 2018

15. **Objective(s):** To improve academic performance of pupils.

16. **Target beneficiaries:** Community

17. **Project Background and Justification:**

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of accommodation for teachers
17.ii	Effects of the problem	Teachers move for long distance and waste time
17.iii	Solutions to be offered by the project	Enough accommodation for teachers.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,000,000	13,000,000	13,000,000	13,000,000	52,000,000	7,800,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	220,000	District
	Repairs on the facility	300,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 08/06/17/18: CONSTRUCTION OF A 5 STANCE VIP LATRINE AT RWABYEMERA P/S.

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121433-17/18-007

5. Title of Project: Construction of a 5 stance VIP latrine at Rwabyemera P/S.

6. Implementing Agency: Isingiro District Local Government

7. Location: Rwabyemera P/S.

8. Total planned expenditure: 16,000,000

9. Funds secured: 16,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 2,400,000

13. Start date: 1st July 2017

14. End date: 30th June 2018

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of latrines
17.ii	Effects of the problem	Poor sanitation
17.iii	Solutions to be offered by the project	Improved health status of the pupils
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget
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		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000	2,400,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	80,000	District
	Repairs on the facility	80,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

WORKS SECTOR PROJECT PROFILES 2017/2018

PROJECT PROFILE 09/07/17/18: ROUTINE MANUAL MAINTENANCE OF DISTRICT ROADS 344KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-17/18-01
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Routine manual maintenance of District Roads 344km
6. **Implementing Agency:** Isingiro District
7. **Location:** All the 14 Sub-Counties
8. **Total planned expenditure:** 269,715,600
9. **Funds secured:** 269,715,600
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 40,457,340
12. **Start date:** July 2017
13. **End date:** June 2018
14. **Objective(s):** To access goods and services
15. **Target beneficiaries:** Community of 433,946 people
16. **Project Background and Justification:**

Category of Information	Information Details
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15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	67,428,900	67,428,900	67,428,900	67,428,900	269,715,600	40,457,340

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	674,289	
	Repairs on the facility	2,022,867	

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 10/07/17/18: ROUTINE MECHANISED MAINTENANCE OF DISTRICT ROADS 150KM

- Sector:** Works
- Sub Sector:** Roads
- Code:** D-231003-17/18-02
- Grant Codes:** 133110 RF
- Title of Project:** Routine Mechanised maintenance of District Roads 150km

6. **Implementing Agency:** Isingiro District
7. **Location:** All the 14 Sub-Counties
8. **Total planned expenditure:** 297,675,000
9. **Funds secured:** 297,675,000
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 44,651,250
12. **Start date:** July 2017
13. **End date:** June 2018
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	74,418,750	74,418,750	74,418,750	74,418,750	297,675,000	44,651,250

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	744,188	District
	Repairs on the facility	2,232,563	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 11/07/17/18: PERIODIC MAINTENANCE OF DISTRICT ROADS

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-17/18-05
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Periodic Maintenance of District Roads
6. **Implementing Agency:** Isingiro District
7. **Location:** Ngarama – Kakamba – Akatoogo 12km
8. **Total planned expenditure:** 105,000,000
9. **Funds secured:** 105,000,000
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 15,750,000
12. **Start date:** July 2017
13. **End date:** June 2018
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	26,250,000	26,250,000	26,250,000	26,250,000	105,000,000	15,750,000

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	262,500	District
	Repairs on the facility	787,500	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 12/07/17/18: MAINTENANCE OF SWAMP CROSSING

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-17/18-10
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Maintenance of Swamp Crossing
6. **Implementing Agency:** Isingiro District
7. **Location:** Kaburara
8. **Total planned expenditure:** 39,690,000
9. **Funds secured:** 39,690,000
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 5,953,500
12. **Start date:** July 2017
13. **End date:** June 2018
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	9,922,500	9,922,500	9,922,500	9,922,500	39,690,000	5,953,500

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	99,225	District
	Repairs on the facility	297,675	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 13/07/17/18: INSTALLATION OF CULVERTS ON DISTRICT ROADS

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-17/18-13
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Installation of culverts on District Roads
6. **Implementing Agency:** Isingiro District
7. **Location:** Emergencies on District roads
8. **Total planned expenditure:** 5,095,755
9. **Funds secured:** 5,095,755
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 764,363
12. **Start date:** July 2017
13. **End date:** June 2018
14. **Objective(s):** To access goods and services
15. **Target beneficiaries:** Community of 492117 people
16. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	1,273,939	1,273,939	1,273,939	1,273,939	5,095,755	764,363

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	12,740	District
	Repairs on the facility	38,219	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 14/07/17/18: REHABILITATION OF DISTRICT ROADS

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-17/18-16
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Rehabilitation of District Roads
6. **Implementing Agency:** Isingiro District
7. **Location:** Rushasha – Karyamenvu - Ndayanjojo 10km
8. **Total planned expenditure:** 81,863,191
9. **Funds secured:** 81,863,191
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 12,279,479
12. **Start date:** July 2017
13. **End date:** June 2018
14. **Objective(s):** To access goods and services

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	20,465,798	20,465,798	20,465,798	20,465,798	81,863,191	12,279,479

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	204,658	District
	Repairs on the facility	613,974	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 15/07/17/18: MAINTENANCE OF URBAN ROADS FOR ISINGIRO T/C 73 KM

1. **Sector:** Works
2. **Sub Sector:** Roads

3. **Code:** D-231003-17/18-19
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Maintenance of Urban Roads for Isingiro T/C 73 km
6. **Implementing Agency:** Isingiro District
7. **Location:** Isingiro T/C Roads
8. **Total planned expenditure:** 145,398,391
9. **Funds secured:** 145,398,391
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 21,809,759
12. **Start date:** July 2017
13. **End date:** June 2018
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	36,349,598	36,349,598	36,349,598	36,349,598	145,398,391	21,809,759

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	363,496	District
	Repairs on the facility	1,090,488	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage	Engineer and Environment Focal

		channels.	person
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PROJECT PROFILE 16/07/17/18: MAINTENANCE OF URBAN ROADS FOR KABEREBERE T/C 36 KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-17/18-20
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Maintenance of Urban Roads for Kaberebere T/C 36 km
6. **Implementing Agency:** Isingiro District
7. **Location:** Kaberebere T/C Roads
8. **Total planned expenditure:** 94,495,404
9. **Funds secured:** 94,495,404
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 14,174,311
12. **Start date:** July 2017
13. **End date:** June 2018
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	23,623,851	23,623,851	23,623,851	23,623,851	94,495,404	14,174,311

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
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S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	236,239	District
	Repairs on the facility	708,716	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 17/07/17/18: MAINTENANCE OF URBAN ROADS FOR KABUYANDA T/C 26KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-17/18-21
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Maintenance of Urban Roads for Kabuyanda T/C 26km
6. **Implementing Agency:** Isingiro District
7. **Location:** Kabuyanda T/C
8. **Total planned expenditure:** 96,209,674
9. **Funds secured:** 96,209,674
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 14,431,451
12. **Start date:** July 2017
13. **End date:** June 2018
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	24,052,419	24,052,419	24,052,419	24,052,419	96,209,674	14,431,451

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	240,524	District
	Repairs on the facility	721,573	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 18/07/17/18: REMOVAL OF BOTTLENECKS ON COMMUNITY ACCESS ROAD

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-17/18-22
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Removal of bottlenecks on Community Access Road
6. **Implementing Agency:** Isingiro District
7. **Location:** All the 14 Sub-Counties
8. **Total planned expenditure:** 107,940,125
9. **Funds secured:** 107,940,125
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 16,191,019
12. **Start date:** July 2017
13. **End date:** June 2018
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	26,985,031	26,985,031	26,985,031	26,985,031	107,940,125	16,191,019

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	269,850	District
	Repairs on the facility	809,551	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 19/07/17/18: PROCUREMENT OF FURNITURE AND FITTINGS FOR DISTRICT COUNCIL HALL AND OFFICES

1. **Sector:** Works
2. **Sub Sector:** Buildings
3. **Code:** D-312203-17/18-23
4. **Grant Codes:** 121426 LGMSDP
5. **Title of Project:** Procurement of Furniture and fittings for District Council Hall and Offices
6. **Implementing Agency:** Isingiro District
7. **Location:** District H/Q
8. **Total planned expenditure:** 15,000,000
9. **Funds secured:** 15,000,000
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 2,250,000
12. **Start date:** July 2017
13. **End date:** June 2018
14. **Objective(s):** To access goods and services

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Poor working environment
15.ii	Effects of the problem	Poor service delivery
15.iii	Solutions to be offered by the project	Improved service delivery
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000	2,250,000

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	37,500	District
	Repairs on the facility	112,500	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 20/07/17/18: CONSTRUCTION OF FENCE AND DISTRICT CEREMONIAL GROUNDS

1. **Sector:** Works
2. **Sub Sector:** Engineering
3. **Code:** D-231003-17/18-24
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Construction of Fence and District Ceremonial Grounds
6. **Implementing Agency:** Isingiro District
7. **Location:** District H/Q
8. **Total planned expenditure:** 26,178,269
9. **Funds secured:** 26,178,269

10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 3,926,740
12. **Start date:** July 2015
13. **End date:** June 2016
14. **Objective(s):** To protect district land and provide facilities for Ceremonies
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Lack of Ceremonial facility
15.ii	Effects of the problem	Poor service delivery
15.iii	Solutions to be offered by the project	Improved service delivery
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	6,544,567	6,544,567	6,544,567	6,544,567	26,178,269	3,926,740

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	65,446	District
	Repairs on the facility	196,337	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

WATER SECTOR PROFILES 2017/2018

PROJECT PROFILE 21/07/17/18: CONSTRUCTION OF GRAVITY FLOW SCHEMES, NYAKIHOKO IN BIRERE SC

1. **Sector:** Works
2. **Sub Sector:** Water
3. **Code:** D-7-2-121428-17/18-01
4. **Title of Project:** Construction of Gravity Flow Schemes, nyakihoko In Birere SC
5. **Implementing Agency:** District
6. **Location:** Nyakihoko In Birere SC
7. **Total planned expenditure:** 218,900,000=
8. **Funds secured** 218,900,000=
9. **Funding gap:** NIL.
10. **Recurrent Expenditure:** 32,835,000=
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To reduce water borne diseases.
14. **Target beneficiaries:** 25,336 Males 28,359 Females
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Use of Unsafe water
15.ii	Effects of the problem	Causes water related diseases.
15.iii	Solutions to be offered by the project	Safe water availability
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	54,725,000	54,725,000	54,725,000	54,725,000	218,900,000	32,835,000 =

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	1,000,000=	Community
	Repairs on the facility	1,890,000=	Community

19. Environmental Management Plan

/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 22/07/17/18: REHABILITATION/ IMPROVEMENT OF SCHEMES (GFS)**1. Sector:** Works**2. Sub Sector:** Water**3. Code:** D-7-2-121428-17/18--02**4. Title of Project:** Rehabilitation/ Improvement of Schemes (GFS)**5. Implementing Agency:** District**6. Location:** Murema-Kashumba**7. Total planned expenditure:**100,100,000=**8. Funds secured:** 100,100,000=**9. Funding gap:** NIL.**10. Recurrent Expenditure:** 15,015,000=**11. Start date:** July 2015**12. End date:** June 2016**13. Objective(s):** To enhance the function ability of the system..**14. Target beneficiaries:** 17,016 Males 18,045 Females**15. Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Wear and tear of the system.
15.ii	Effects of the problem	Malfunctioning of the system
15.iii	Solutions to be offered by the project	Increased water supply.
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	25,025,000	25,025,000	25,025,000	25,025,000	100,100,000	15,015,000

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	7,010,000=	Community
	Repairs on the facility	3,000,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 23/07/17/18: REHABILITATION OF BORE HOLES

- 1. Sector:** Works
- 2. Sub Sector:** Water
- 3. Code:** D-7-2-121428-17/18-03
- 4. Title of Project:** Rehabilitation of bore holes
- 5. Implementing Agency:** District
- 6. Location:** All LLGs
- 7. Total planned expenditure:** 52,000,000=
- 8. Funds secured:** 52,000,000=
- 9. Funding gap:** NIL.
- 10. Recurrent Expenditure:** 7,800,000=
- 11. Start date:** July 2015
- 12. End date:** June 2016
- 13. Objective(s):** To maintain the function ability of the facilities by carrying out repairs
- 14. Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Wear and tear of facility parts.
15.ii	Effects of the problem	Malfunctioning of the system
15.iii	Solutions to be offered by the project	Increased water supply.
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,000,000	13,000,000	13,000,000	13,000,000	52,000,000	7,800,000

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	220,000=	Community
	Repairs on the facility	300,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 24/07/17/18: CONSTRUCTION OF DAM/VALLEY TANK.

- Sector:** Works
- Sub Sector:** Water
- Code:** D-7-2-121428-17/18-04
- Title of Project:** Construction of dam/Valley tank.
- Implementing Agency:** District
- Location:** Kakuuto Masha
- Total planned expenditure:** 88,000,000=
- Funds secured:** 88,000,000=
- Funding gap:** NIL.
- Recurrent Expenditure:** 13,200,000=

11. Start date: July 2015

12. End date: June 2016

13. Objective(s): To provide water for production.

14. Target beneficiaries: 12,524 Males 12,988 Females

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Inadequate water for production in the dry season.
15.ii	Effects of the problem	Lack of water for production in Dry seasons.
15.iii	Solutions to be offered by the project	Adequate water for production throughout the year.
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	22,000,000	22,000,000	22,000,000	22,000,000	88,000,000	13,200,000

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	100,000=	Community
	Repairs on the facility	480,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 25/07/17/18: CONSTRUCTION OF SHALLOW WELLS.

1. **Sector:** Works

2. **Sub Sector:** Water

3. **Code:** D-7-2-121428-17/18-05

4. **Title of Project:** Construction of Shallow wells.

5. **Implementing Agency:** District

6. **Location:** Rugaaga, Endiinzi, Ngarama, Kashumba, Mbaare, Nyakitunda, Nyamuyanja, Masha Sub-Counties.

7. **Total planned expenditure:** 56,800,000=

8. **Funds secured:** 56,800,000=

9. **Funding gap:** NIL.

10. **Recurrent Expenditure:** 8,520,000=

11. **Start date:** July 2015

12. **End date:** June 2016

13. **Objective(s):** To reduce water borne diseases.

15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Use of Unsafe water
15.ii	Effects of the problem	Causes water related diseases.
15.iii	Solutions to be offered by the project	Safe water availability
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	14,200,000	14,200,000	14,200,000	14,200,000	56,800,000	8,520,000

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
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S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	108,000=	Community
	Repairs on the facility	460,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 26/07/17/18: CONSTRUCTION OF VIP 5-STANCE LINED LATRINE AT BIGONGI-NYAKITUNDA SC.

1. **Sector:** Works
2. **Sub Sector:** Water
3. **Code:** D-7-2-121428-17/18-06
4. **Title of Project:** Construction of VIP 5-stance lined latrine at Bigongi-Nyakitunda Sc.
5. **Implementing Agency:** District
6. **Location:** Bigongi-Nyakitunda Sc
7. **Total planned expenditure:** 20,500,000=
8. **Funds secured:** 20,500,000=
9. **Funding gap:** NIL.
10. **Recurrent Expenditure:** 3,075,000=
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To reduce mortality and morbidity.
14. **Target beneficiaries:** 60,963 Males & 63,447 Females
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Inadequate wash rooms at the Health Unit.
15.ii	Effects of the problem	Poor sanitation at the facility thus disease break outs.
15.iii	Solutions to be offered by the project	Improved sanitation & hygiene
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	5,125,000=	5,125,000=	5,125,000=	5,125,000=	56,800,000	8,520,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	108,000=	Community
	Repairs on the facility	460,000=	Community

22. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

HEALTH SECTOR PROFILES FY 2018/2019

PROJECT PROFILE 01/05/18/19: CONSTRUCTION OF AN MATERNITY WARD AT KAKAMBA HC II

1. **Sector:** Health
2. **Sub Sector:** PHC
4. **Code:** D-5-2-121433 -18/19-01.
5. **Title of Project:** Construction of an maternity ward at Kakamba HC II
6. **Implementing Agency:** District
7. **Location:** Kakamba HC II
8. **Total planned expenditure:** 98,000,000=
9. **Funds secured:** 98,000,000=
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 14,700,000=
12. **Start date:** July 2015
13. **End date:** June 2016
14. **Objective(s):** To reduce maternal mortality and morbidity
15. **Target beneficiaries:** 3, 912 females
16. **Project Background and Justification:**

	Category of Information	Information Details
16.i	Problem to be addressed	Lack of a delivery facility for mothers

16.ii	Effects of the problem	Maternal deaths and sicknesses
16.iii	Solutions to be offered by the project	Improved ANC and PNC.
16.iv	Institutions/Agency to meet Operational & Maintenance costs	District

17. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	24,500,000=	24,500,000=	24,500,000=	24,500,000=	98,000,000	14,700,000=

19) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	380,000=	District
	Repairs on the facility	600,000=	District

20. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 02/05/18/19: REHABILITATION OF NGARAMA HC III (OPD, MATERNITY & IN PATIENT WARD)

1. **Sector:** Health

2. **Sub Sector:** PHC

4. **Code:** D-5-2-121433 -18/19-02.

5. **Title of Project:** Rehabilitation of Ngarama HC III (OPD, Maternity & in patient ward)

6. **Implementing Agency:** District

7. **Location:** Ngarama HC III

8. **Total planned expenditure:** 30,000,000=

9. **Funds secured:** 30,000,000=

10. **Funding gap:** Nil

11. **Recurrent Expenditure:** 4,500,000=

12. **Start date:** July 2015

13. **End date:** June 2016

14. **Objective(s)** To reduce mortality and morbidity.

15. **Target beneficiaries:** 17,688 Males and 18,891 females

16. **Project Background and Justification:**

	Category of Information	Information Details
16.i	Problem to be addressed	Depletion of facility buildings
16.ii	Effects of the problem	Physical Insecurity of personnel and equipment and poor sanitation
16.iii	Solutions to be offered by the project	Improved security and sanitation
16.iv	Institutions/Agency to meet Operational & Maintenance costs	District

17. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. **Project Work plan and Budget**

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	7,500,000=	7,500,000=	7,500,000=	7,500,000=	30,000,000=	4,500,000=

19) **Operation and Maintenance (O&M) Plan:**

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	100,000=	District
	Repairs on the facility	200,000=	District

20. **Environmental Management Plan**

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 03/05/18/19: CONSTRUCTION OF A STAFF HOUSE AT RWAKAKWENDA HC II

1. **Sector:** Health
2. **Sub Sector:** PHC
4. **Code:** D-5-2-121433 -18/19-16-02.
5. **Title of Project:** Construction of a staff house at Rwakakwenda HC II
6. **Implementing Agency:** District
7. **Location:** Rwakakwenda HC II
8. **Total planned expenditure:** 34,603,587=
9. **Funds secured:** 34,603,587=
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 5,190,538=
12. **Start date:** July 2015
13. **End date:** June 2016
14. **Objective(s):** To reduce mortality and morbidity
15. **Target beneficiaries:** 2,278 Males and 2,557 females
16. **Project Background and Justification:**

	Category of Information	Information Details
16.i	Problem to be addressed	Lack of accommodation for Staff
16.ii	Effects of the problem	Staff stay away from the HC which causes delays and wastes time in travelling from areas of residence.
16.iii	Solutions to be offered by the project	At facility accommodation for staff thus improved time management.
16.iv	Institutions/Agency to meet Operational & Maintenance costs	District

17. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	8,650,897=	8,650,897=	8,650,897=	8,650,897=	34,603,587=	5,190,538=

19) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
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S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	146,000=	District
	Repairs on the facility	200,036=	District

20. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

EDUCATION SECTOR PROFILES FY 2018/2019

PROJECT PROFILE 04/06/18/19: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT BUTENGA P/S.

1. Sector: Education
2. Sub Sector: Primary Education
4. Code: D-6-1-121426-18/19-001
5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Butenga P/S.
6. Implementing Agency: Isingiro District Local Government
7. Location: Butenga P/S.
8. Total planned expenditure: 53,000,000
9. Funds secured: 53,000,000
10. Funding gap: 0
11. Recurrent Expenditure: 7,950,000
13. Start date: 1st July 2018
14. End date: 30th June 2019
- 15 Objective(s): To improve academic performance of pupils.
16. Target beneficiaries: Community
17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,250,000	13,250,000	13,250,000	13,250,000	53,000,000	7,950,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	230,000	District
	Repairs on the facility	300,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 05/06/18/19: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT KAYONZA COPE P/S

1. **Sector:** Education

2. **Sub Sector:** Primary Education

4. **Code:** D-6-1-121433-18/19-002

5. **Title of Project:** Construction of 2 classrooms with 36 three seater twin desks at Kayonza cope P/S

6. **Implementing Agency:** Isingiro District Local Government

7. **Location:** Kayonza cope P/S

8. **Total planned expenditure:** 54,164,000

9. **Funds secured:** 52,164,000

10. **Funding gap:** 0

11. **Recurrent Expenditure:** 8,124,600

13. **Start date:** 1st July 2018

14. **End date:** 30th June 2019

15. **Objective(s):** To improve academic performance of pupils.

16. **Target beneficiaries:** Community

17. **Project Background and Justification:**

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,541,000	13,541,000	13,541,000	13,541,000	54,164,000	8,124,700

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	241,640	District
	Repairs on the facility	300,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 06/06/18/19: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT KAHUNGYE P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121433-18/19-003

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Kahungye P/S

6. Implementing Agency: Isingiro District Local Government

7. Location: Kahungye P/S

8. Total planned expenditure: 56,000,000

9. Funds secured: 56,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 8,400,000

13. Start date: 1st July 2018

14. End date: 30th June 2019

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	14,000,000	14,000,000	14,000,000	14,000,000	56,000,000	8,400,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	300,000	District
	Repairs on the facility	260,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 07/06/18/19: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT KEMENGO COPE P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121433-18/19-004

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Kemengo cope P/S

6. Implementing Agency: Isingiro District Local Government

7. Location: Kemengo cope P/S

8. Total planned expenditure: 56,000,000

9. Funds secured: 56,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 8,400,000

13. Start date: 1st July 2018

14. End date: 30th June 2019

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Isingiro District Local Government

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	14,000,000	14,000,000	14,000,000	14,000,000	56,000,000	8,400,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	300,000	District
	Repairs on the facility	260,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 08/06/18/19: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT KIKINGA P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121433-18/19-005

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Kikinga P/S

6. Implementing Agency: Isingiro District Local Government

7. Location: Kikinga P/S

8. Total planned expenditure: 56,000,000

9. Funds secured: 56,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 8,400,000

13. Start date: 1st July 2018

14. End date: 30th June 2019

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	14,000,000	14,000,000	14,000,000	14,000,000	56,000,000	8,400,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	300,000	District
	Repairs on the facility	260,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 09/06/18/19: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT NYAMUYANJA MODERN P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121433-18/19-006

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Nyamuyanja Modern P/S

6. Implementing Agency: Isingiro District Local Government

7. Location: Nyamuyanja Modern P/S

8. Total planned expenditure: 55,000,000

9. Funds secured: 55,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 8,250,000

13. Start date: 1st July 2018

14. End date: 30th June 2019

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,750,000	13,750,000	13,750,000	13,750,000	55,000,000	8,250,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	300,000	District
	Repairs on the facility	250,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

WORKS SECTOR PROJECT PROFILES FY 2018/2019

PROJECT PROFILE 10/07/18/19: ROUTINE MANUAL MAINTENANCE OF DISTRICT ROADS 344KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-18/19-01
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Routine manual maintenance of District Roads 344km
6. **Implementing Agency:** Isingiro District
7. **Location:** All the 14 Sub-Counties
8. **Total planned expenditure:** 283,201,380
9. **Funds secured:** 283,201,380
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 42,480,207
12. **Start date:** July 2018
13. **End date:** June 2019

14. **Objective(s):** To access goods and services

15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	70,800,345	70,800,345	70,800,345	70,800,345	283,201,380	42,480,207

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	708,004	District
	Repairs on the facility	2,124,011	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 11/07/18/19: ROUTINE MECHANISED MAINTENANCE OF DISTRICT ROADS 150KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-18/19-02
4. **Grant Codes:** 133110 RF

5. **Title of Project:** Routine Mechanised maintenance of District Roads 150km
6. **Implementing Agency:** Isingiro District
7. **Location:** All the 14 Sub-Counties
8. **Total planned expenditure:** 312,558,750
9. **Funds secured:** 312,558,750
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 46,883,813
12. **Start date:** July 2018
13. **End date:** June 2019
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	78,139,688	78,139,688	78,139,688	78,139,688	312,558,750	46,883,813

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	781,397	Isingiro District
	Repairs on the facility	2,344,191	Isingiro District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage	Engineer and Environment Focal

		channels.	person
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PROJECT PROFILE 12/07/18/19: PERIODIC MAINTENANCE OF DISTRICT ROADS

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-18/19-06
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Periodic Maintenance of District Roads
6. **Implementing Agency:** Isingiro District
7. **Location:** Kyanyanda – Mbaare – Bugaango 21km.
8. **Total planned expenditure:** 120,000,000
9. **Funds secured:** 120,000,000
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 18,000,000
12. **Start date:** July 2018
13. **End date:** June 2019
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	30,000,000	30,000,000	30,000,000	30,000,000	120,000,000	18,000,000

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
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S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	300,000	District
	Repairs on the facility	900,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 13/07/18/19: MAINTENANCE OF SWAMP CROSSING

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-18/19-11
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Maintenance of Swamp Crossing
6. **Implementing Agency:** Isingiro District
7. **Location:** Rwakishayaya
8. **Total planned expenditure:** 41,674,500
9. **Funds secured:** 41,674,500
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 6,251,175
12. **Start date:** July 2018
13. **End date:** June 2019
14. **Objective(s):** To access goods and services
15. **Target beneficiaries:** Community of 16325 people
16. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	10,418,625	10,418,625	10,418,625	10,418,625	41,674,500	6,251,175

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	104,186	District
	Repairs on the facility	312,559	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 14/07/18/19: INSTALLATION OF CULVERTS ON DISTRICT ROADS

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-18/19-13
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Installation of culverts on District Roads
6. **Implementing Agency:** Isingiro District
7. **Location:** Emergencies on District roads
8. **Total planned expenditure:** 5,350,543
9. **Funds secured:** 5,350,543
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 802,581
12. **Start date:** July 2018
13. **End date:** June 2019
14. **Objective(s):** To access goods and services

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	1,337,636	1,337,636	1,337,636	1,337,636	5,095,755	802,581

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	13,376	District
	Repairs on the facility	40,129	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 15/07/18/19; REHABILITATION OF DISTRICT ROADS

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-18/19-17
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Rehabilitation of District Roads
6. **Implementing Agency:** Isingiro District
7. **Location:** kiyenje katyazo kyabibabi 8km
8. **Total planned expenditure:** 85,956,350
9. **Funds secured:** 85,956,350
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 12,893,453
12. **Start date:** July 2018
13. **End date:** June 2019
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	21,489,088	21,489,088	21,489,088	21,489,088	85,956,350	12,893,453

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements (after handover/commissioning should be 1% of project cost)	Costs	Lead Institution/ Agency
	Replacement of broken parts	214,891	District
	Repairs on the facility	644,673	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 16/07/18/19: MAINTENANCE OF URBAN ROADS FOR ISINGIRO T/C 73 KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-18/19-19
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Maintenance of Urban Roads for Isingiro T/C 73 km

6. **Implementing Agency:** Isingiro District
7. **Location:** Isingiro T/C Roads
8. **Total planned expenditure:** 152,668,311
9. **Funds secured:** 152,668,311
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 22,900,247
12. **Start date:** July 2018
13. **End date:** June 2019
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	38,167,078	38,167,078	38,167,078	38,167,078	152,668,311	22,900,247

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	381,671	Isingiro District
	Repairs on the facility	1,145,012	Isingiro District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 17/07/18/19: MAINTENANCE OF URBAN ROADS FOR KABEREBERE T/C 36 KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-18/19-20
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Maintenance of Urban Roads for Kaberebere T/C 36 km
6. **Implementing Agency:** Isingiro District
7. **Location:** Kaberebere T/C Roads
8. **Total planned expenditure:** 99,220,174
9. **Funds secured:** 99,220,174
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 14,883,026
12. **Start date:** July 2018
13. **End date:** June 2019
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	24,805,044	24,805,044	24,805,044	24,805,044	99,220,174	14,883,026

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	248,051	Isingiro District

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Repairs on the facility	744,152	Isingiro District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 18/07/18/19: MAINTENANCE OF URBAN ROADS FOR KABUYANDA T/C 26KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-18/19-21
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Maintenance of Urban Roads for Kabuyanda T/C 26km
6. **Implementing Agency:** Isingiro District
7. **Location:** Kabuyanda T/C
8. **Total planned expenditure:** 101,020,157
9. **Funds secured:** 101,020,157
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 15,153,024
12. **Start date:** July 2018
13. **End date:** June 2019
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	25,255,039	25,255,039	25,255,039	25,255,039	101,020,157	15,153,024

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	252,551	District
	Repairs on the facility	757,652	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 19/07/18/19: REMOVAL OF BOTTLENECKS ON COMMUNITY ACCESS ROAD

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-18/19-22
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Removal of bottlenecks on Community Access Road
6. **Implementing Agency:** Isingiro District
7. **Location:** All the 14 Sub-Counties
8. **Total planned expenditure:** 113,337,131
9. **Funds secured:** 113,337,131
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 17,000,570
12. **Start date:** July 2018
13. **End date:** June 2019
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	28,334,283	28,334,283	28,334,283	28,334,283	113,337,131	17,000,570

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	283,343	District
	Repairs on the facility	850,028	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 20/07/18/19: PROCUREMENT OF FURNITURE AND FITTINGS FOR DISTRICT COUNCIL HALL AND OFFICES

- Sector:** Works
- Sub Sector:** Buildings
- Code:** D-312203-18/19-23
- Grant Codes:** 121426 LGMSDP
- Title of Project:** Procurement of Furniture and fittings for District Council Hall and Offices
- Implementing Agency:** Isingiro District
- Location:** District H/Q
- Total planned expenditure:** 15,000,000
- Funds secured:** 15,000,000
- Funding gap:** Nil
- Recurrent Expenditure:** 2,250,000
- Start date:** July 2018
- End date:** June 2019
- Objective(s):** To access goods and services

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Poor working environment
15.ii	Effects of the problem	Poor service delivery
15.iii	Solutions to be offered by the project	Improved service delivery
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000	2,250,000

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	37,500	District
	Repairs on the facility	112,500	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 21/07/18/19: CONSTRUCTION OF FENCE AND DISTRICT CEREMONIAL GROUNDS

1. **Sector:** Works
2. **Sub Sector:** Engineering
3. **Code:** D-231003-18/19-24
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Construction of Fence and District Ceremonial Grounds
6. **Implementing Agency:** Isingiro District

7. **Location:** District H/Q
8. **Total planned expenditure:** 18,487,183
9. **Funds secured:** 18,487,183
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 2,773,077
12. **Start date:** July 2018
13. **End date:** June 2019
14. **Objective(s):** To protect district land and provide facilities for Ceremonies
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Lack of Ceremonial facility
15.ii	Effects of the problem	Poor service delivery
15.iii	Solutions to be offered by the project	Improved service delivery
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	4,621,796	4,621,796	4,621,796	4,621,796	18,487,183	2,773,077

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	46,218	District
	Repairs on the facility	138,654	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

WATER SECTOR PROFILES FY 2018/2019

PROJECT PROFILE 22/07/18/19: CONSTRUCTION OF GRAVITY FLOW SCHEMES, NYAKYIGERA, KABINGO SC.

1. **Sector:** Works
2. **Sub Sector:** Water
3. **Code:** D-7-2-121428-18/19-01
4. **Title of Project:** Construction of Gravity Flow Schemes, Nyakyigera, Kabingo SC.
5. **Implementing Agency:** District
6. **Location:** Nyakyigera, Kabingo SC
7. **Total planned expenditure:** 198,000,000=
8. **Funds secured** 198,000,000=
9. **Funding gap:** NIL.
10. **Recurrent Expenditure:** 29,700,000=
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To reduce water borne diseases.
14. **Target beneficiaries:** 25,336 Males 28,359 Females
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Use of Unsafe water
15.ii	Effects of the problem	Causes water related diseases.
15.iii	Solutions to be offered by the project	Safe water availability
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	49,500,000=	49,500,000=	49,500,000=	49,500,000=	198,000,000=	: 29,700,000=

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	13,000,000=	Community
	Repairs on the facility	6,800,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 23/07/18/19: REHABILITATION/ IMPROVEMENT OF SCHEMES (GFS)**1. Sector:** Works**2. Sub Sector:** Water**3. Code:** D-7-2-121428-18/19-02**4. Title of Project:** Rehabilitation/ Improvement of Schemes (GFS)**5. Implementing Agency:** District**6. Location:** Murema-Kashumba**7. Total planned expenditure:**100,100,000=**8. Funds secured:** 100,100,000=**9. Funding gap:** NIL.**10. Recurrent Expenditure:** 15,015,000=**11. Start date:** July 2015**12. End date:** June 2016**13. Objective(s):** To enhance the function ability of the system..**14. Target beneficiaries:** 17,016 Males 18,045 Females**15. Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Wear and tear of the system.
15.ii	Effects of the problem	Malfunctioning of the system
15.iii	Solutions to be offered by the project	Increased water supply.
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Community

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	25,025,000	25,025,000	25,025,000	25,025,000	100,100,000	15,015,000

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	7,010,000=	Community
	Repairs on the facility	3,000,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 24/07/18/19: REHABILITATION OF BORE HOLES

1. **Sector:** Works

2. **Sub Sector:** Water

3. **Code:** D-7-2-121428-18/19-03

4. **Title of Project:** Rehabilitation of bore holes

5. **Implementing Agency:** District

6. **Location:** All LLGs

7. **Total planned expenditure:** 65,100,000=

8. **Funds secured:** 65,100,000=

9. **Funding gap:** NIL.

10. **Recurrent Expenditure:** 9,765,000=

11. **Start date:** July 2015

12. **End date:** June 2016

13. **Objective(s):** To maintain the function ability of the facilities by carrying out repairs

14. **Target beneficiaries:** 237,549 Males 254,568 Females

15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Wear and tear of facility parts.
15.ii	Effects of the problem	Malfunctioning of the system
15.iii	Solutions to be offered by the project	Increased water supply.
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	16,275,000	16,275,000	16,275,000	16,275,000	65,100,000	9,765,000=

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	5,000,000=	Community
	Repairs on the facility	1,510,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 25/07/18/19: CONSTRUCTION OF DAM/ VALLEY TANK.

1. **Sector:** Works
2. **Sub Sector:** Water
3. **Code:** D-7-2-121428-19/20-04
4. **Title of Project:** Construction of dam/Valley tank.
5. **Implementing Agency:** District
6. **Location:** Kakuuto Masha
7. **Total planned expenditure:** 88,000,000=
8. **Funds secured:** 88,000,000=
9. **Funding gap:** NIL.
10. **Recurrent Expenditure:** 13,200,000=
11. **Start date:** July 2015

12. End date: June 2016

13. Objective(s): To provide water for production (for livestock and irrigation).

14. Target beneficiaries: 12,524 Males 12,988 Females

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Inadequate water for production in the dry season.
15.ii	Effects of the problem	Lack of water for production in Dry seasons.
15.iii	Solutions to be offered by the project	Adequate water for production throughout the year.
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	22,000,000	22,000,000	22,000,000	22,000,000	88,000,000	13,200,000

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	100,000=	Community
	Repairs on the facility	480,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 26/07/18/19: CONSTRUCTION OF SHALLOW WELLS.

1. **Sector:** Works

2. **Sub Sector:** Water

3. **Code:** D-7-2-121428-18/19-05

4. **Title of Project:** Construction of Shallow wells.

5. **Implementing Agency:** District

6. **Location:** Rugaaga, Endiinzi, Ngarama, Kashumba, Mbaare, Nyakitunda, Nyamuyanja, Masha Sub-Counties.

7. **Total planned expenditure:** 56,800,000=

8. **Funds secured:** 56,800,000=

9. **Funding gap:** NIL.

10. **Recurrent Expenditure:** 8,520,000=

11. **Start date:** July 2015

12. **End date:** June 2016

13. **Objective(s):** To reduce water borne diseases.

14. **Target beneficiaries:** 149,293 Males 158,374 Females

15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Use of Unsafe water
15.ii	Effects of the problem	Causes water related diseases.
15.iii	Solutions to be offered by the project	Safe water availability
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	14,200,000	14,200,000	14,200,000	14,200,000	56,800,000	8,520,000

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	108,000=	Community
	Repairs on the facility	460,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 27/07/18/19: CONSTRUCTION OF VIP 5-STANCE LINED LATRINE AT KARAMA, RUBOROGOTA SC.**1. Sector:** Works**2. Sub Sector:** Water**3. Code:** D-7-2-121428-18/19-06**4. Title of Project:** Construction of VIP 5-stance lined latrine at Karama, Ruborogota SC.**5. Implementing Agency:** District**6. Location:** Karama, Ruborogota SC**7. Total planned expenditure:** 20,500,000=**8. Funds secured:** 20,500,000=**9. Funding gap:** NIL.**10. Recurrent Expenditure:** 3,075,000=**11. Start date:** July 2015**12. End date:** June 2016**13. Objective(s):** To reduce mortality and morbidity.**14. Target beneficiaries:** 60,963 Males & 63,447 Females**15. Project Background and Justification:**

	Category of Information	Information Details
16.i	Problem to be addressed	Inadequate wash rooms at the Health Unit.
16.ii	Effects of the problem	Poor sanitation at the facility thus disease break outs.
16.iii	Solutions to be offered by the project	Improved sanitation & hygiene
16.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Community

18. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	5,125,000=	5,125,000=	5,125,000=	5,125,000=	56,800,000	8,520,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	108,000=	Community
	Repairs on the facility	460,000=	Community

22. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

HEALTH SECTOR PROJECT PROFILES FY 2019/2020

PROJECT PROFILE 01/05/19/20: CONSTRUCTION OF A MATERNITY WARD AT KYABINUNGA HC II

1. **Sector:** Health
2. **Sub Sector:** PHC
4. **Code:** D-5-2-121433 -19/20-01.
5. **Title of Project:** Construction of a maternity ward at Kyabinunga HC II
6. **Implementing Agency:** District
7. **Location:** Kyabinunga HC II
8. **Total planned expenditure:** 98,000,000=
9. **Funds secured:** 98,000,000=
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 14,700,000=
12. **Start date:** July 2015
13. **End date:** June 2016

14. Objective(s): To reduce maternal mortality and morbidity

15. Target beneficiaries: 2,278 Male, 2557 Female

16. Project Background and Justification:

	Category of Information	Information Details
16.i	Problem to be addressed	Lack of a delivery facility for mothers
16.ii	Effects of the problem	Maternal deaths and sicknesses
16.iii	Solutions to be offered by the project	Improved ANC and PNC.
16.iv	Institutions/Agency to meet Operational & Maintenance costs	District

17. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	24,500,000=	24,500,000=	24,500,000=	24,500,000=	98,000,000	14,700,000=

19) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	380,000=	District
	Repairs on the facility	600,000=	District

20. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 02/05/19/20: CONSTRUCTION OF AN MATERNITY WARD AT KYABINUNGA HC II

1. Sector: Health

2. Sub Sector: PHC

4. Code: D-5-2-121433 -19/20-02.

5. Title of Project: Construction of an maternity ward at Kyabinunga HC II

6. **Implementing Agency:** District
7. **Location:** Kyabinunga HC II
8. **Total planned expenditure:** 64,603,587=
9. **Funds secured:** 98,000,000=
10. **Funding gap:** Nil
11. **Recurrent Expenditure** 64,603,587=
12. **Start date:** July 2015
13. **End date:** June 2016
14. **Objective(s):** To reduce maternal mortality and morbidity
15. **Target beneficiaries:** 2,278 Male, 2557 Female
16. **Project Background and Justification:**

	Category of Information	Information Details
16.i	Problem to be addressed	Lack of a delivery facility for mothers
16.ii	Effects of the problem	Maternal deaths and sicknesses
16.iii	Solutions to be offered by the project	Improved ANC and PNC.
16.iv	Institutions/Agency to meet Operational & Maintenance costs	District

17. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

18. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	16,150,897=	16,150,897=	16,150,897=	16,150,897=	64,603,587	9,690,538 =

19) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	220, 026=	District
	Repairs on the facility	440,010=	District

20. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage	Engineer and Environment

		channels.	Focal person
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EDUCATION SECTOR PROJECT PROFILES 2019/2020

PROJECT PROFILE 03/06/19/20: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT KABUGU P/S.

1. Sector: Education
2. Sub Sector: Primary Education
4. Code: D-6-1-121426-19/20-001
5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Kabugu P/S.
6. Implementing Agency: Isingiro District Local Government
7. Location: Kabugu P/S.
8. Total planned expenditure: 52,000,000
9. Funds secured: 52,000,000
10. Funding gap: 0
11. Recurrent Expenditure: 7,800,000
13. Start date: 1st July 2019
14. End date: 30th June 2020
- 15 Objective(s): To improve academic performance of pupils.
16. Target beneficiaries: Community
17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,000,000	13,000,000	13,000,000	13,000,000	52,000,000	7,800,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	300,000	District
	Repairs on the facility	220,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 04/06/19/20: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT KARAMA II P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121426-19/20-002

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Karama II P/S

6. Implementing Agency: Isingiro District Local Government

7. Location: Karama II P/S

8. Total planned expenditure: 52,000,000

9. Funds secured: 52,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 7,800,000

13. Start date: 1st July 2019

14. End date: 30th June 2020

15Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms

17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,000,000	13,000,000	13,000,000	13,000,000	52,000,000	7,800,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	300,000	District
	Repairs on the facility	220,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 05/06/19/20: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT ST.JOHN'S BIHARWE P/S

1. **Sector:** Education

2. **Sub Sector:** Primary Education

4. **Code:** D-6-1-121426-19/20-003

5. **Title of Project:** Construction of 2 classrooms with 36 three seater twin desks at St.John's Biharwe P/S

6. **Implementing Agency:** Isingiro District Local Government

7. **Location:** St.John's Biharwe P/S

8. **Total planned expenditure:** 52,000,000

9. Funds secured: 52,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 7,800,000

13. Start date: 1st July 2019

14. End date: 30th June 2020

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,000,000	13,000,000	13,000,000	13,000,000	52,000,000	7,800,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	300,000	District
	Repairs on the facility	220,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 06/06/19/20: CONSTRUCTION OF 2 CLASSROOMS WITH 36 THREE SEATER TWIN DESKS AT RWAMWIJUKA P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121426-19/20-004

5. Title of Project: Construction of 2 classrooms with 36 three seater twin desks at Rwamwijuka P/S

6. Implementing Agency: Isingiro District Local Government

7. Location: Rwamwijuka P/S

8. Total planned expenditure: 52,000,000

9. Funds secured: 52,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 7,800,000

13. Start date: 1st July 2019

14. End date: 30th June 2020

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of classrooms
17.ii	Effects of the problem	Reduction in academic performance of pupils.
17.iii	Solutions to be offered by the project	Enough classrooms for pupils.
17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,000,000	13,000,000	13,000,000	13,000,000	52,000,000	7,800,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
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S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	300,000	District
	Repairs on the facility	220,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 07/06/19/20: CONSTRUCTION OF A JUNIOR STAFF HOUSE AT SAANO P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121426-19/20-005

5. Title of Project: Construction of a Junior staff house at Saano P/S

6. Implementing Agency: Isingiro District Local Government

7. Location: Saano P/S

8. Total planned expenditure: 52,000,000

9. Funds secured: 52,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 7,800,000

13. Start date: 1st July 2019

14. End date: 30th June 2020

15Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of accommodation for teachers
17.ii	Effects of the problem	Teachers move for long distance and waste time
17.iii	Solutions to be offered by the project	Enough accommodation for teachers.
17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	13,000,000	13,000,000	13,000,000	13,000,000	52,000,000	7,800,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	300,000	District
	Repairs on the facility	220,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 08/06/19/20: CONSTRUCTION OF A JUNIOR STAFF HOUSE AT BYARUHA P/S

1. Sector: Education

2. Sub Sector: Primary Education

4. Code: D-6-1-121433-19/20-006

5. Title of Project: Construction of a Junior staff house at Byaruha P/S

6. Implementing Agency: Isingiro District Local Government

7. Location: Byaruha P/S

8. Total planned expenditure: 35,000,000

9. Funds secured: 35,000,000

10. Funding gap: 0

11. Recurrent Expenditure: 5,250,000

13. Start date: 1st July 2019

14. End date: 30th June 2020

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of accommodation for teachers
17.ii	Effects of the problem	Teachers move for long distance and waste time

17.iii	Solutions to be offered by the project	Enough accommodation for teachers.
17.iv	Institutions/Agency to meet Operational & Maintenance costs	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	8,750,000	8,750,000	8,750,000	8,750,000	35,000,000	5,250,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	130,000	District
	Repairs on the facility	220,000	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 09/06/19/20: CONSTRUCTION OF A JUNIOR STAFF HOUSE AT BYARUHA P/S

1. **Sector:** Education

2. **Sub Sector:** Primary Education

4. **Code:** D-6-1-121433-19/20-007

5. **Title of Project:** Construction of a Junior staff house at Byaruha P/S

6. **Implementing Agency:** Isingiro District Local Government

7. **Location:** Byaruha P/S

8. **Total planned expenditure:** 35,164,000

9. Funds secured: 35,164,000

10. Funding gap: 0

11. Recurrent Expenditure: 5,274,600

13. Start date: 1st July 2019

14. End date: 30th June 2020

15 Objective(s): To improve academic performance of pupils.

16. Target beneficiaries: Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Shortage of accommodation for teachers
17.ii	Effects of the problem	Teachers move for long distance and waste time
17.iii	Solutions to be offered by the project	Enough accommodation for teachers.
17.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	8,791,000	8,791,000	8,791,000	8,791,000	35,164,000	5,274,600

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	200,000	District
	Repairs on the facility	151,640	District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

WORKS SECTOR PROFILES

PROJECT PROFILE 10/07/19/20: ROUTINE MANUAL MAINTENANCE OF DISTRICT ROADS 344KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-19/20-01
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Routine manual maintenance of District Roads 344km
6. **Implementing Agency:** Isingiro District
7. **Location:** All the 14 Sub-Counties
8. **Total planned expenditure:** 297,361,449
9. **Funds secured:** 297,361,449
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 44,604,217
12. **Start date:** July 2019
13. **End date:** June 2020
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Isingiro District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	74,340,362	74,340,362	74,340,362	74,340,362	297,361,449	44,604,217

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	743,404	District
	Repairs on the facility	2,230,211	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 11/07/19/20: ROUTINE MECHANISED MAINTENANCE OF DISTRICT ROADS 150KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-19/20-02
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Routine Mechanised maintenance of District Roads 150km
6. **Implementing Agency:** Isingiro District
7. **Location:** All the 14 Sub-Counties
8. **Total planned expenditure:** 328,186,688
9. **Funds secured:** 328,186,688
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 49,228,003
12. **Start date:** July 2019
13. **End date:** June 2020
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	82,046,672	82,046,672	82,046,672	82,046,672	328,186,688	49,228,003

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	820,467	District
	Repairs on the facility	2,461,400	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	District	District	District

PROJECT PROFILE 12/07/19/20: PERIODIC MAINTENANCE OF DISTRICT ROADS

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-19/20-07
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Periodic Maintenance of District Roads
6. **Implementing Agency:** Isingiro District
7. **Location:** Kyera -Kibona - Kitoha 16.8 km
8. **Total planned expenditure:** 120,000,000
9. **Funds secured:** 120,000,000
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 18,000,000
12. **Start date:** July 2019
13. **End date:** June 2020
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Isingiro District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	30,000,000	30,000,000	30,000,000	30,000,000	120,000,000	18,000,000

18. Operations and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	300,000	District
	Repairs on the facility	900,000	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 13/07/19/20: MAINTENANCE OF SWAMP CROSSING

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-19/20-12
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Maintenance of Swamp Crossing
6. **Implementing Agency:** Isingiro District
7. **Location:** Kahenda
8. **Total planned expenditure:** 43,758,225
9. **Funds secured:** 43,758,225
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 6,563,734
12. **Start date:** July 2019

13. **End date:** June 2020

14. **Objective(s):** To access goods and services

15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. **a. Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	10,939,556	10,939,556	10,939,556	10,939,556	43,758,225	6,563,734

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	109,396	District
	Repairs on the facility	328,187	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 14/07/19/20: INSTALLATION OF CULVERTS ON DISTRICT ROADS

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-19/20-13
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Installation of culverts on District Roads
6. **Implementing Agency:** Isingiro District
7. **Location:** Emergencies on District roads
8. **Total planned expenditure:** 5,618,070
9. **Funds secured:** 5,618,070
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 842,711
12. **Start date:** July 2019
13. **End date:** June 2020
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Isingiro District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	1,404,518	1,404,518	1,404,518	1,404,518	5,618,070	842,711

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	14,045	District
	Repairs on the facility	42,136	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 15/07/19/20: REHABILITATION OF DISTRICT ROADS

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-19/20-18
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Rehabilitation of District Roads
6. **Implementing Agency:** Isingiro District
7. **Location:** Kyarugaju-Kigyende -Kyabwemi 8km
8. **Total planned expenditure:** 90,254,168
9. **Funds secured:** 90,254,168
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 13,538,125
12. **Start date:** July 2019
13. **End date:** June 2020
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget
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		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	22,563,542	22,563,542	22,563,542	22,563,542	90,254,168	13,538,125

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	225,636	District
	Repairs on the facility	676,907	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 16/07/19/20: MAINTENANCE OF URBAN ROADS FOR ISINGIRO T/C 73 KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-19/20-19
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Maintenance of Urban Roads for Isingiro T/C 73 km
6. **Implementing Agency:** Isingiro District
7. **Location:** Isingiro T/C Roads
8. **Total planned expenditure:** 160,301,726
9. **Funds secured:** 160,301,726
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 24,045,259
12. **Start date:** July 2019
13. **End date:** June 2020
14. **Objective(s):** To access goods and services

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	40,075,432	40,075,432	40,075,432	40,075,432	160,301,726	24,045,259

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements (after handover/commissioning should be 1% of project cost)	Costs	Lead Institution/ Agency
	Replacement of broken parts	400,754	District
	Repairs on the facility	1,202.263	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 17/07/19/20: MAINTENANCE OF URBAN ROADS FOR KABEREBERE T/C 36 KM

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-19/20-20
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Maintenance of Urban Roads for Kaberebere T/C 36 km
6. **Implementing Agency:** Isingiro District
7. **Location:** Kaberebere T/C Roads
8. **Total planned expenditure:** 104,181,183
9. **Funds secured:** 104,181,183
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 15,627,177

12. **Start date:** July 2019
13. **End date:** June 2020
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Isingiro District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	26,045,296	26,045,296	26,045,296	26,045,296	104,181,183	15,627,177

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	260,453	District
	Repairs on the facility	781,359	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 18/07/19/20: MAINTENANCE OF URBAN ROADS FOR KABUYANDA T/C 26KM

1. **Sector:** Works
2. **Sub Sector:** Roads

3. **Code:** D-231003-19/20-21
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Maintenance of Urban Roads for Kabuyanda T/C 26km
6. **Implementing Agency:** Isingiro District
7. **Location:** Kabuyanda T/C
8. **Total planned expenditure:** 106,071,165
9. **Funds secured:** 106,071,165
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 15,910,675
12. **Start date:** July 2019
13. **End date:** June 2020
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	26,517,791	26,517,791	26,517,791	26,517,791	106,071,165	15,910,675

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	265,534	District
	Repairs on the facility	795,534	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
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	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person
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PROJECT PROFILE 19/07/19/20: REMOVAL OF BOTTLENECKS ON COMMUNITY ACCESS ROAD

1. **Sector:** Works
2. **Sub Sector:** Roads
3. **Code:** D-231003-19/20-22
4. **Grant Codes:** 133110 RF
5. **Title of Project:** Removal of bottlenecks on Community Access Road
6. **Implementing Agency:** Isingiro District
7. **Location:** All the 14 Sub-Counties
8. **Total planned expenditure:** 119,003,987
9. **Funds secured:** 119,003,987
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 17,850,598
12. **Start date:** July 2019
13. **End date:** June 2020
14. **Objective(s):** To access goods and services

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Poor accessibility to goods and services
15.ii	Effects of the problem	Inaccessibility to services
15.iii	Solutions to be offered by the project	Improved transport
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Isingiro District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	29,750,997	29,750,997	29,750,997	29,750,997	119,003,987	17,850,598

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements (after handover/commissioning should be 1% of project cost)	Costs	Lead Institution/ Agency
	Replacement of broken parts	297,510	District
	Repairs on the facility	892,530	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 20/07/19/20: PROCUREMENT OF FURNITURE AND FITTINGS FOR DISTRICT COUNCIL HALL AND OFFICES

1. **Sector:** Works
2. **Sub Sector:** Buildings
3. **Code:** D-312203-19/20-23
4. **Grant Codes:** 121426 LGMSDP
5. **Title of Project:** Procurement of Furniture and fittings for District Council Hall and Offices
6. **Implementing Agency:** Isingiro District
7. **Location:** District H/Q
8. **Total planned expenditure:** 15,000,000
9. **Funds secured:** 15,000,000
10. **Funding gap:** Nil
11. **Recurrent Expenditure:** 2,250,000
12. **Start date:** July 2019
13. **End date:** June 2020
14. **Objective(s):** To access goods and services
15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Poor working environment
15.ii	Effects of the problem	Poor service delivery
15.iii	Solutions to be offered by the project	Improved service delivery
15.iv	Institutions/Agency to meet Operational & Maintenance costs	District

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000	2,250,000

18. Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	37,500	District
	Repairs on the facility	112,500	District

19. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 21/07/19/20: CONSTRUCTION OF FENCE AND DISTRICT CEREMONIAL GROUNDS

1. Sector: Works

2. Sub Sector: Engineering

4. Code: D-231003-19/20-24

Grant Codes: 133110 RF

5. Title of Project: Construction of Fence and District Ceremonial Grounds

6. Implementing Agency: Isingiro District

7. Location: District H/Q

8. Total planned expenditure: 26161542

9. Funds secured: 26161542

10. Funding gap: Nil

11. Recurrent Expenditure: 3924231

13. Start date: July 2019

14. End date: June 2020

15 Objective(s): To protect district land and provide facilities for Ceremonies

16. Target beneficiaries: District Community

17. Project Background and Justification:

	Category of Information	Information Details
17.i	Problem to be addressed	Lack of Ceremonial facility
17.ii	Effects of the problem	Poor service delivery
17.iii	Solutions to be offered by the project	Improved service delivery
17.iv	Institutions/Agency to meet Operational & Maintenance costs	Isingiro District

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	6,540,386	6,540,386	6,540,386	6,540,386	26,161,542	3,924,231

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	65,404	Isingiro District
	Repairs on the facility	196,211	Isingiro District

22. Environmental Management Plan (Impact Assessment and mitigation).

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

WATER SECTOR PROFILES

PROJECT PROFILE 22/07/19/20: CONSTRUCTION OF GRAVITY FLOW SCHEMES, KYAKABINDI, NGARAMA SC.

1. Sector: Works

2. Sub Sector: Water

3. Code: D-7-2-121428-19/20-01

4. Title of Project: Construction of Gravity Flow Schemes, Kyakabindi, Ngarama SC.

5. Implementing Agency: District

6. Location: Kyakabindi, Ngarama SC.

7. Total planned expenditure: 215,000,000=

8. Funds secured 215,000,000=

9. Funding gap: NIL.

10. Recurrent Expenditure: 29,700,000=

11. Start date: July 2015

12. End date: June 2016

13. Objective(s): To reduce water borne diseases.

14. Target beneficiaries: 25,336 Males 28,359 Females

15. Project Background and Justification:

	Category of Information	Information Details
15.i	Problem to be addressed	Use of Unsafe water
15.ii	Effects of the problem	Causes water related diseases.
15.iii	Solutions to be offered by the project	Safe water availability
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	53,750,000	53,750,000	53,750,000	53,750,000	215,000,000	32,250,000

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	15,000,000=	Community
	Repairs on the facility	5,100,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and	Tree and grass planting,	Engineer and

	excavations during construction.	construction of drainage channels.	Environment Focal person
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PROJECT PROFILE 23/07/19/20: Rehabilitation/ Improvement of Schemes (GFS)

1. **Sector:** Works

2. **Sub Sector:** Water

3. **Code:** D-7-2-121428-19/20-02

4. **Title of Project:** Rehabilitation/ Improvement of Schemes (GFS)

5. **Implementing Agency:** District

6. **Location:** Rwemango- Kabuyanda SC

7. **Total planned expenditure:** 99,715,000=

8. **Funds secured:** 99,715,000=

9. **Funding gap:** NIL.

10. **Recurrent Expenditure:** 14,957,250 =

11. **Start date:** July 2015

12. **End date:** June 2016

13. **Objective(s):** To enhance the function ability of the system..

14. **Target beneficiaries:** 17,016 Males 18,045 Females

15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Wear and tear of the system.
15.ii	Effects of the problem	Malfunctioning of the system
15.iii	Solutions to be offered by the project	Increased water supply.
15.iv	Institutions/Agency to meet Operational & Maintenance costs (District, LLG, or Community)	Community

16. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	24,928,750	24,928,750	24,928,750	24,928,750	99,715,000=	14,957,250

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	971500=	Community
	Repairs on the facility	9,000,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 24/07/19/20: REHABILITATION OF BORE HOLES**1. Sector:** Works**2. Sub Sector:** Water**3. Code:** D-7-2-121428-19/20-03**4. Title of Project:** Rehabilitation of bore holes**5. Implementing Agency:** District**6. Location:** All LLGs**7. Total planned expenditure:** 60,100,000=**8. Funds secured:** 60,100,000=**9. Funding gap:** NIL.**10. Recurrent Expenditure:** 9,765,000=**11. Start date:** July 2015**12. End date:** June 2016**13. Objective(s):** To maintain the function ability of the facilities by carrying out repairs**14. Target beneficiaries:** 237,549 Males 254,568 Females**15. Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Wear and tear of facility parts.
15.ii	Effects of the problem	Malfunctioning of the system
15.iii	Solutions to be offered by the project	Increased water supply.
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

16. a. Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. Supervision arrangements: The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	15,025,000	15,025,000	15,025,000	15,025,000	60,100,000	9,765,000=

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	5,000,000=	Community
	Repairs on the facility	1,010,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 25/07/19/20: CONSTRUCTION OF DAM/VALLEY TANK.

1. **Sector:** Works
2. **Sub Sector:** Water
3. **Code:** D-7-2-121428-19/20-04
4. **Title of Project:** Construction of dam/Valley tank.
5. **Implementing Agency:** District
6. **Location:** Nyamarungyi, Mbaare
7. **Total planned expenditure:** 88,000,000=
8. **Funds secured:** 88,000,000=
9. **Funding gap:** NIL.
10. **Recurrent Expenditure:** 13,200,000=
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To provide water for production (for livestock and irrigation).
14. **Target beneficiaries:** 12,524 Males 12,988 Females
15. **Project Background and Justification:**

	Category of Information	Information Details
16.i	Problem to be addressed	Inadequate water for production in the dry season.
16.ii	Effects of the problem	Lack of water for production in Dry seasons.
16.iii	Solutions to be offered by the project	Adequate water for production throughout the year.

16.iv	Institutions/Agency to meet Operational & Maintenance costs	Community
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18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	22,000,000	22,000,000	22,000,000	22,000,000	88,000,000	13,200,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	100,000=	Community
	Repairs on the facility	480,000=	Community

22. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 26/07/19/20: CONSTRUCTION OF SHALLOW WELLS.

1. **Sector:** Works

2. **Sub Sector:** Water

3. **Code:** D-7-2-121428-19/20-05

4. **Title of Project:** Construction of Shallow wells.

5. **Implementing Agency:** District

6. **Location:** Rugaaga, Endiinzi, Ngarama, Kashumba, Mbaare, Nyakitunda, Nyamuyanja, Masha Sub-Counties.

7. **Total planned expenditure:** 56,800,000=

8. **Funds secured:** 56,800,000=

9. **Funding gap:** NIL.

10. **Recurrent Expenditure:** 8,520,000=

11. **Start date:** July 2015

12. **End date:** June 2016

13. **Objective(s):** To reduce water borne diseases.

14. **Target beneficiaries:** 149,293 Males 158,374 Females

15. **Project Background and Justification:**

	Category of Information	Information Details
15.i	Problem to be addressed	Use of Unsafe water
15.ii	Effects of the problem	Causes water related diseases.
15.iii	Solutions to be offered by the project	Safe water availability
15.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

16 a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

17. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	14,200,000	14,200,000	14,200,000	14,200,000	56,800,000	8,520,000

18) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	108,000=	Community
	Repairs on the facility	460,000=	Community

19. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person

PROJECT PROFILE 27/07/19/20: CONSTRUCTION OF VIP 5-STANCE LINED LATRINE AT KYABINUNGA HC II IN KABINGO.

1. **Sector:** Works
2. **Sub Sector:** Water
3. **Code:** D-7-2-121428-19/20-06
4. **Title of Project:** Construction of VIP 5-stance lined latrine at Kyabinunga HC II in Kabingo. SC.
5. **Implementing Agency:** District
6. **Location:** Karama, Ruborogota SC
7. **Total planned expenditure:** 20,500,000=
8. **Funds secured:** 20,500,000=
9. **Funding gap:** NIL.
10. **Recurrent Expenditure:** 3,075,000=
11. **Start date:** July 2015
12. **End date:** June 2016
13. **Objective(s):** To reduce mortality and morbidity.
14. **Target beneficiaries:** 60,963 Males & 63,447 Females
15. **Project Background and Justification:**

	Category of Information	Information Details
16.i	Problem to be addressed	Inadequate wash rooms at the Health Unit.
16.ii	Effects of the problem	Poor sanitation at the facility thus disease break outs.
16.iii	Solutions to be offered by the project	Improved sanitation & hygiene
16.iv	Institutions/Agency to meet Operational & Maintenance costs	Community

18. a. **Technical Description & implementation responsibility:** Survey of the sites, designs, Costing and preparation of BoQs shall be done by the District Engineer who shall manage the implementation process. Contractors shall be procured by the District Procurement and Disposal Unit.

b. **Supervision arrangements:** The project shall be supervised and inspected by the District Engineer using resources allocated to the project.

c. **Monitoring arrangements:** The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. Data shall be collected on project progress and a meeting organized to share the monitoring report

19. Project Work plan and Budget

s/n	Implementation	Budget					
		Q1	Q2	Q3	Q4	Total	Recurrent costs
a	Construction	5,125,000=	5,125,000=	5,125,000=	5,125,000=	56,800,000	8,520,000

21) Operation and Maintenance (O&M) Plan:

S/N	Items/requirements	Costs	Lead Institution/ Agency
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S/N	Items/requirements	Costs	Lead Institution/ Agency
	Replacement of broken parts	108,000=	Community
	Repairs on the facility	460,000=	Community

22. Environmental Management Plan

s/n	Environment concern	Mitigation measure	Lead Persons
	Destruction of vegetation and excavations during construction.	Tree and grass planting, construction of drainage channels.	Engineer and Environment Focal person