



IBANDA DISTRICT LOCAL GOVERNMENT

**APPROVED FIVE YEAR
DEVELOPMENT PLAN II
2015/16–2019/20**

VISION

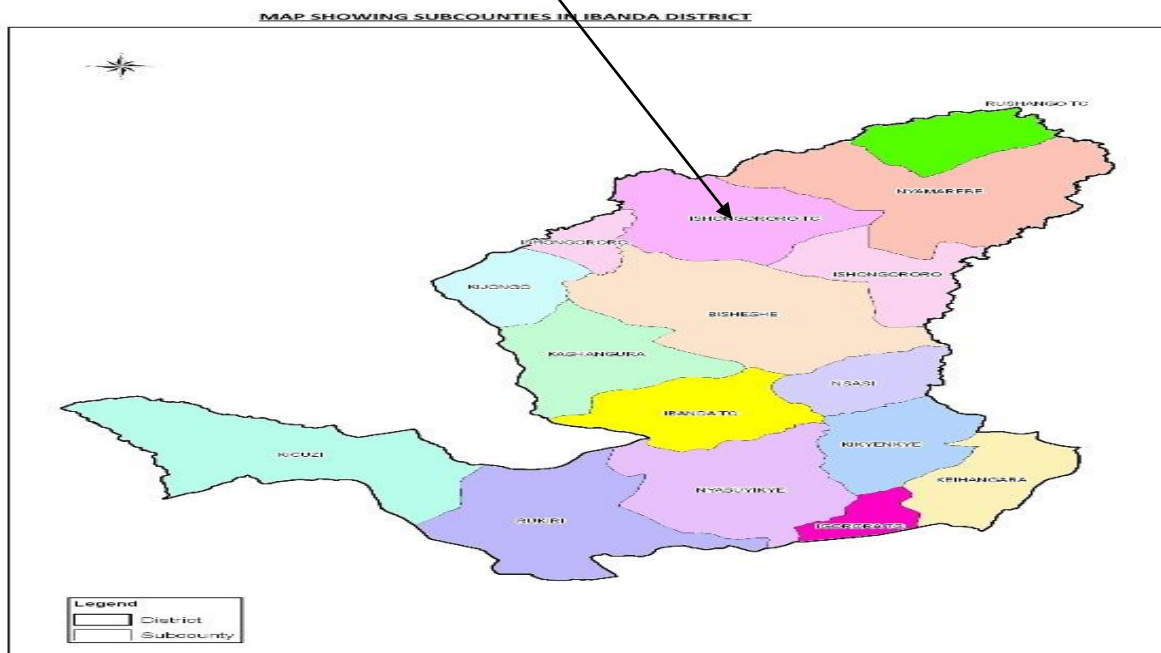
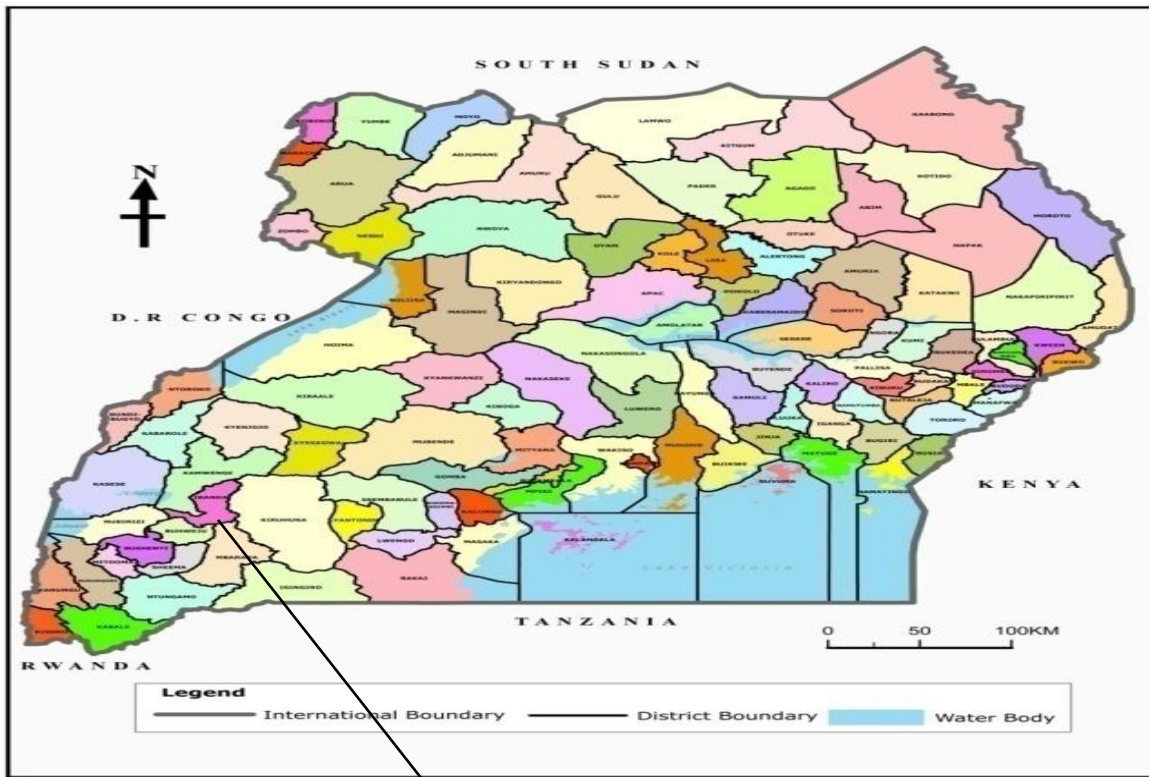
AN EMPOWERED AND MODERNIZED SOCIETY BY 2040

THEME

**IMPROVING SERVICE DELIVERY FOR BETTER
STANDARDS OF LIVING FOR THE COMMUNITIES**

APRIL 2015

Fig. 1 MAP SHOWING THE LOCATION OF IBANDA DISTRICT



District Vision, Mission and Theme

Vision:

An empowered and Modernized Society by 2040.

Mission:

To serve the community through coordinated delivery of services which focus on national and local priorities in order to promote sustainable social and economic development of the District.

Theme:

Improving service delivery for better standards of living for the communities

FOREWORD

Article 190 of the Constitution of the Republic of Uganda, (1995) and Section 35 of the Local government Act, (CAP 243) mandates the District Local Government Councils, as District Planning Authorities, to prepare and approve District Development Plans.

With this mandate Council prepared the 2015/2016-2019/2020 Development plan which was later approved on 14th April 2015.

The Plan incorporates the Stakeholder views that arose from various consultative fora including the budget conference of 3rd December 2014 that formed the basis for priority identification. The District Council, District Executive Committee, Standing committees of Council and the Technical Planning Committee also discussed the Development Plan.

The focus of the plan is on poverty reduction and promotion of household incomes in line with the **District Vision of** “A Broad based Educated and Modernized Society by 2040” which rhymes with the **National Vision 2040** of “ having a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 Years”, and our **Mission** “To serve the community through coordinated delivery of services which focus on national and local priorities in order to promote sustainable social and economic development of the District”.

The medium term priorities of Council focus on improved road infrastructure, promotion of agricultural production, School construction to boost school enrolment and retention, provision of safe water, improved road/communication infrastructure, and improvement of health infrastructure.

The above interventions will result into increased safe water coverage, agricultural production and food security, improved accessibility and health service delivery among others.

The District will endeavor to ensure continued operation and maintenance of existing investments/facilities. Funding for operational and maintenance for all projects will be ensured and all newly completed projects will be commissioned.

It’s my call to all stakeholders to cooperate with the District leadership to ensure better and sustainable service delivery to our people as we work towards modernization and prosperity for all.

All this we do for God and our Country

MELCHIADIS KAZWENGYE
DISTRICT CHAIRPERSON, IBANDA

ACKNOWLEDGEMENT

This second five year development plan has been prepared in a participatory manner that emphasizes stakeholder involvement and incorporates community priorities from Lower local governments.

I wish to extend my sincere thanks to the members of the District council, District Executive Committee and Standing Committees, members of the District Technical Planning Committee, the Budget Desk, Implementing Partners, the Private Sector, NGOs and CBOs as well as community members for their invaluable input. The District Planning Unit is commended for the job well done as regards coordination and compilation of this Development Plan and quality assurance.

The implementation of the interventions in this plan demands for a lot of support and I request all key players to remain focused on this roadmap as they contribute to the successful implementation of the plan. There is need for a concerted effort in lobbying for more resources to ensure the successful implementation of the plan.

ASIIMWE ALICE RUSHURE

CHIEF ADMINISTRATIVE OFFICER

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ACRONYMS AND ABBREVIATIONS

ABC	Abstain, Be faithful or use a Condom
AIDS	Acquired Immune Deficiency Syndrome
BFP	Budget Framework Paper
BoQs	Bills of Quantities
CAO	Chief Administrative Officer
CBO	Community Based Organization
CBS	Community Based Services
CC	Contracts Committee/Climate Change
CFO	Chief Finance Officer
CG	Conditional Grant
CSOs	Civil Society Organizations
DCDO	District Community Development Officer
DDP	District Development Plan
DEAP	District Environment Action Plan
Dep't	Department
DLG	District Local Government
DP	District Planner
DSC	District Service Commission
DSOER	District State of the Environment Report
Exp	Expenditure
FAL	Functional Adult Literacy
FPAU	Family Planning Association of Uganda
GFS	Gravity Flow Scheme
GOU	Government of Uganda
HC	Health Centre
HIV	Human Immune-deficiency Virus
HMIS	Health Management Information System
HRD	Human Resource Development
HSD	Health Sub-district
ICT	Information, Communication and Technology
IDLG	Ibanda District Local Government
ISSIA	Ibanda Small-scale Industries Association
Km	Kilometer
LC	Local Council
LDG	Local Development Grant
LGDP	Local Government Development Programme
LLGs	Lower Local Governments
LR	Local Revenue
M&E	Monitoring and Evaluation

MGLSD	Ministry of Gender, Labour and Social Development
MMR	Maternal Mortality rate
MoFPED	Ministry of Finance, Planning and Economic Development
MOLG	Ministry of Local Government
MOW	Ministry of Works
MR	Mortality Rate
NAADS	National Agricultural Advisory Services
NEMA	National Environment Management Authority
NGO	Non-Governmental Organization
No.	Number
NPA	National Planning Authority
NR	Natural Resources
P/S	Primary School
PAF	Poverty Action Fund
PEAP	Poverty Eradication Action Plan
PHA	Person Living with HIV/AIDS
PHC	Primary Health Care
PMTCT	Prevention of Mother-to-child Transmission
PPO	Principal Personnel Officer
PTA	Parents Teachers Association
Rec.	Recurrent
Rev	Revenue
S/Cs	Sub Counties
SACCO	Savings and Credit Cooperative Organization
Sec	Secondary
SEO	Senior Environment Officer
SMCs	School Management Committees
STIs	Sexually Transmitted Infections
POCC	Potentials, Opportunities, Challenges and Constraints
TPC	Technical Planning Committee
Trs	Teachers
UCG	Unconditional Grant
UGX	Uganda Shillings
UNICEF	United Nations International Children Education Fund
UPE	Universal Primary Education
USE	Universal Secondary Education
UWESO	Uganda Women's Efforts to Save Orphans
VCT	Voluntary Counseling and Testing
WATSAN	Water and Sanitation
WSCG	Water Sector Conditional Grant
Yrs	Years

EXECUTIVE SUMMARY

This District Development Plan is the second in a series of six 5-year Plans. It has been prepared in line with the National Vision 2040 that aims at transforming the country from a predominantly peasant and low income to a competitive, upper middle income country with a per capita income of approximately US\$9, 500 in the next 30 years.

The formulation of this 2nd Five-year development plan has been done through a participatory approach emphasizing stakeholders' involvement. Major stakeholders that contributed to the formulation of this development plan included political leaders at different levels including District Councilors, members of the District Executive, LCIII chairpersons and Member of Parliament), technical staff at Lower local government level and District, the Wealth Creation officers, the Civic leaders, religious leaders and the media among others.

During implementation of DDPI (2010/11- 2014/15) a number of achievements were registered including improvement of health sector infrastructure including construction of staff houses, maternity wards, OPD Blocks, pit latrines, water tanks. Procurement of gas cylinders and delivery beds.

Under the production Department a veterinary laboratory was constructed, fish ponds restocked, apiary demos established and farmers supported with agricultural inputs

Under the Works, Water and buildings sector, 102.9km of District roads were rehabilitated. There was periodic Maintenance of 86.5km and mechanized maintenance 124.4km of District roads, routine maintenance of 246Km of District roads

In the water sector, 31 shallow wells and 3 Gravity flow schemes were constructed, design of 3 pumped water supply systems done, 15 bore holes rehabilitated and 5 pit latrines constructed .

Other Development Partners also carried out rehabilitation of roads and bridges as well as construction of piped water supply systems.

Some achievements were also registered in the Education sector including construction of new classrooms and latrines

Other unfinished projects have been rolled over to the 2nd District Development plan 2015/2016-2019/2020 including construction of staff houses in selected schools, equipping the veterinary laboratory, routine manual and mechanized maintenance of district roads

- Supply and installation of culverts on selected roads and construction of GFS
- Rehabilitation of shallow wells and boreholes

Over the next five years period, then District will prioritize the following:

- Promotion of agricultural enterprises along the value chain including Coffee, Maize, Cassava, Beans, beef, Milk, and Bananas. The focus is also to minimize post-harvest wastage and enhance quality maintenance, improvement of the stock and quality of storage facilities for crops, livestock and fish products to enable individual farmers and farmers associations to bulk, clean, grade, and store their produce more effectively.
- Improvement of education through classroom construction, supply of rainwater tanks and furniture
- Maintenance and opening of roads and culvert installation, and
- Improvement of health infrastructure through construction and renovation of OPD, staff quarters, mortuary, incinerators, maternity wards, water supply and power extension
- Strengthening operation and Maintenance of infrastructure and other investments: The District continues to attach a lot of importance to the operationalization of existing facilities as well as their continued maintenance. All newly completed projects will be commissioned by political as well as the technical leaders at various levels in view of the project size. A budgetary provision will be made for maintenance of all operational projects and funding ensured.

Major challenges in implementation:

This plan focuses on addressing the major challenges to service delivery in the various district departments as listed:

Some children of school-going age are not enrolled in primary schools.

- Inadequate means of transport hampering effective implementation, supervision and monitoring of projects and programmes.
- Dilapidated health buildings that affect quality, access and utilization of services
- Inadequate health infrastructure including staff accommodation and medical equipment.
- Hard to reach/stay areas (Kicuzi & Bwahwa) that are not recognized by MOH
- High HIV/AIDS Prevalence rates
- Inadequate Office space/accommodation
- Poor Labor turn up for routine road maintenance in most roads.
- Frequent break down of road equipment affecting works under force account strategy
- Lack of sources viable for road surfacing material
- High expenses to run a fleet of old vehicles
- Poor community attitude on road infrastructure maintenance
- Inadequate maintenance of public buildings in lower local governments
- Inadequate staff constraining existing and service delivery especially at LLG level
- Obsolete equipment for survey works, mapping, physical planning and information management
- Low levels of awareness on land issues, land rights, and obligations making the owners vulnerable.
- Resistance to physical planning by land owners
- High compensation of land owners for implementation of plans

- Indiscriminate tree cutting for charcoal burning
- Bush burning which leads to loss of plantation forests
- Shortage of vaccines for immunizable ailments such as rabies, lumpy skin diseases etc. this is worsened by the reluctance of farmers to contribute towards the cost of the vaccines.

Key unfunded priorities by Sector/Department

- Purchase of Motor Vehicles both for Administration and Audit.
- Procurement of Vehicle for the District Planning Unit for coordination
- Purchase of 2 photocopiers (for DSC and Council each at 6m)
- Procurement of 100 bicycles for FAL instructors
- Procurement of motorcycles for CDOs
- Classroom construction in Primary schools
- Construction of 5stance latrines in Primary schools
- Construction of staff houses and OPD at selected health units
- Provision of transport/motorcycles to two selected health units
- Transport for the department
- Surveying equipment like G.P.S machine
- Construction of slaughter slabs in three town Councils
- Construction of Kyakategaya Crossing in Nyabuhikye and Kikyenkye
- Rehabilitation of Kiburara timber Bridge in Ishongororo SC
- Construction of Rwanyabihuka Crossing in Ishongororo SC
- Construction of Rwenshambya- Kamigamba Crossing in Kikyenkye
- Construction of Kabambiro bridge in Ishongororo
- Rehabilitation of four GFS in Kikyenkye, Nyabuhikye and Rukiri

LGDP financing strategy

The District expects to implement the interventions in this plan using resources from the District own locally generated revenue, Central Government transfers(Central Government Ministries and Agencies), Donor and other Implementing Partner funding. Other revenue mobilization strategies include lobbying from Implementing Partners including NGOs as well as indigenous CBOs and CSOs

Plan implementation strategy

The strategy for the successful implementation of the Development plan is given in details in chapter four.

LGDP MONITORING AND EVALUATION STRATEGY

Quarterly monitoring visits will be conducted to various government investments using PAF multi-sector and other monitoring funds. A monitoring framework is being developed for the District and Lower Local Governments as well as implementing Partners and will emphasize regular compilation and review of Departmental reports. Monitoring and evaluation reports will be produced every quarter and submitted to CAO. The CAO will share out this information with the District Technical Planning Committee, Executive Members of the District Council and RDC for corrective action where the results will not have been satisfactory.

CHAPTER ONE: INTRODUCTION

1.0 Introduction

This chapter introduces Ibanda District Local Government; what it is and what it does. It also presents the district back ground, development planning process and the district profile as well as the analysis of the prevailing situation in different sectors of the District.

1.1 Background

Ibanda District was carved out of the Greater Mbarara in July 2005. Ibanda District comprises two constituencies of Ibanda North and Ibanda South. The Sub Counties in Ibanda North are Bisheshe, Ishongororo, Kijongo, Nyamarebe, Kashangura and Ishongororo, Rushango Town Councils where as Nyabuhikye, Kikyenkye, Keihangara, Nsasi, Rukiri and Kicuzi Sub Counties, and Ibanda and Igorora town councils, are in Ibanda South.

1.1.1 Context of the District Development Plan

This District Development Plan is the second in a series of six 5-year Plans. It has been prepared in line with the National Vision 2040 that aims at transforming the country from a predominantly peasant and low income to a competitive, upper middle income country with a per capita income of approximately USD9, 500 in the next 30 years.

The Plan builds on the achievements registered under the first District Development Plan (DDPI) 2010/2011- 2014/2015 and takes into consideration the challenges encountered and lessons learnt during its implementation.

This Development plan has been aligned to the NDP and Vision 2040 and prioritizes the key development opportunities and fundamentals as envisaged in the Uganda Vision 2040. This is expected to maximize development benefits and increase efficiency in resource utilization.

District major challenges

Rural Poverty, low House Hold incomes, low access to safe water, degraded natural resources, narrow local revenue base and inadequate resources (capital and human) for overcoming service delivery constraints.

Linkage of the objectives, goal, mission and vision

Objectives in the Plan aim at improving the livelihoods of the people through coordinated service delivery with focus on national and local priorities which in effect shall improve the quality of life of the people resulting into an empowered and modernized society. Therefore the mission shall lead to achievement of the Goals, objectives and the Vision.

1.1.2 Description of the Local Government Development planning process

This Development plan has been prepared through a participatory approach emphasizing stakeholder involvement. Major stakeholders that contributed to the formulation of this development plan included political leaders at the mentioned levels including District Councilors, members of the District Executive, LCIII chairpersons and Member of Parliament), technical staff at Lower local government level and District, the New NAADS wealth Creation officers, the Civic leaders, religious leaders and the media among others. The plan was developed using a bottom up approach where by sub counties carried out village and parish participatory planning meetings and the priorities generated from those meetings were forwarded to the district for consideration in the budget conference.

Table 1.1: The planning process

Period	Activity/Event	Output	Resp. Officer(s)	Constraint/Comment
July	Capacity Needs Assessment for Planning cycle	Report on planning process requirements to CAO	District Planner	Inadequate funding for the activity
Aug.	Assessment of past performance against targets	Sector performance reports submitted to TPC	Sector Heads	Review from July 2010- Feb 2015 was done
Sept.	Supporting LLGs planning Process	Mentoring report submitted to CAO	Sector Heads	Inadequate funding of the mentoring activities.
Oct.	Collect data (Primary and Secondary)	Updated sector situational Analysis, Visions and Goals report submitted to District Planner	Sector Heads	Delay in submission of reports due to under staffing.
Nov.	Disseminating Planning Guidelines	IPFs and Planning Time Table to Sector Heads and LLGs (Budget call Circular)	Budget Desk	Delay in getting guidelines and IPFs from MoFPED.
Nov.	Identifying and integrating priorities from LLGs	Draft costed sector inputs to BFP discussed, considered and submitted to Budget Desk	Sector Heads Standing committees	Delay in getting submissions from sub county chiefs.
	Appraising and consolidating sector BFP inputs	Draft BFP prepared and submitted to CAO	Budget Desk	Delay in getting guidelines and IPFs from MoFPED.
	Reviewing the draft Budget Framework Paper	Draft BFP submitted to Executive Committee	CAO, Budget Desk	Delay in getting guidelines and IPFs from MoFPED.
	Holding of District Budget Conference	Report on Past performance of the LG,	Budget Desk	Delay in getting guidelines and IPFs

Period	Activity/Event	Output	Resp. Officer(s)	Constraint/Comment
		List of funded and unfunded priorities presented to stakeholders for Discussion.		from MoFPED.
	Discussion and approval of BFP	Draft BFP submitted to Executive committee	District Chairperson	Delay in holding Budget conference.
Dec.	Submission of approved BFP	Approved LGBFP Submitted to Local Government Finance Commission, MoLG and MoFPED	District Finance Officer/Planner	Delay in holding Budget conference.
	Integrating LLGs and CSO priorities into sectoral Plans	LLGs and CSO priorities integrated into sectoral Plans	Sector Heads	Delay in getting submissions from Sub County Chiefs
	Preparing Sector Development Plans based on LGBFP	Sector Development Plan in puts into DDP prepared, discussed and submitted to District Planner	Sector Heads	Delay in submission of reports.
	Preparing of summary LG Budget	Sector Development Plan in puts into DDP prepared, discussed and submitted to District Planner	Sector Heads Standing committees	Delay in submission of sector plans.
March	Submission of Draft DDP to DTPC	Draft DDP submitted to DTPC and District executive Committee for review	CAO, Planner	Delay in getting IPFs from MoFPED and submission of sector plans.
March 2015	Draft DDP submitted to Council for approval	DDP amended	District Chairperson	No constraint identified
March 2015	Refinement of DDP and submission to NPA	Amended DDP endorsed by CAO and Chairperson submitted to National Planning Authority	District Planner	Delay in submission of sector plans.
	Compiling annual LG Budget and Work Plan	Annual LG Budget and Work Plan compiled	Budget Desk	Delay in submission of sector plans
	Laying before Council the Annual Budget and work plan approval	The Annual Work plan approved and Budget laid before District council.	District Chairperson	No constraint reported since activity is mandatory and was laid as required by law

Period	Activity/Event	Output	Resp. Officer(s)	Constraint/Comment
		Vote on account, Procurement Plan, Capacity Building plan, Recruitment plan and Local Revenue enhancement plan approved		established.
May 2015	Feed back to LLGs	District Projects to be implemented Communicated to LLGs	CAO	Delay in getting submissions from sub county chiefs.
May 2015	Approval of annual Budget	The annual budget approved by the District Council	District Chairperson	No constraint reported

1.1.3 Structure of the Local Government Development plan

This plan is structured in seven chapters including introduction which is chapter one covering the background and the district profile. Chapter two covers the situation analysis, development issues and indicators. Chapter three shows the Local Government Development Plan (LGDP) strategic direction as well as the summary of the sectoral programs/projects. Chapter four covers the plan implementation, coordination and partnership framework. Chapter five translates the LGDP financing frameworks and strategy. Chapter six highlights the LGDP monitoring and evaluation strategy. And chapter seven outlines the project profiles.

1.2 District profile

1.2.1 Location

Ibanda District is in South Western Uganda. It borders with the districts of Mbarara to the south, Kiruhura to the East, Buhweju to the West and Kamwenge to the North.

Altitude:

On average, the District lies 1800 meters Above Sea Level.

Total Surface Area:

Ibanda District covers an estimated area of 967 km².

Climate:

The District has a tropical type of climate, which is hot and wet with a bimodal rainfall averaging between 1000mm and 1200mm per annum. The two rain seasons are mid-August to December and Mid-March to Mid- May. Over the years however there have been gradual changes in the climate, which are intermittent. Such changes have aggravated to unexpected heavy rains and at times long droughts.

Vegetation:

The Vegetation is of tropical nature with a natural forest in Kicuzi Sub County while the rest is mainly grassland. The forest cover is 2374.36 ha of pines, grevelia, Eucalyptus and improved mangoes and oranges on private land, 15 ha of pines on government land on Ibanda hill and 8 ha of natural forest.

Soil structure and arable land

This consists of sands, clays and loams. Arable land covers about 80% for both crop and livestock and the 20% is for the forests, savannah, hills and wetlands. The percentage utilization of arable land is 60% for crop and 40% for livestock.

Topography

Most areas in Kicuzi, Nyabuhikye, Rukiri, Bisheshe Sub Counties and Ibanda Town Council consist of undulating highlands, while the remaining LLGs of Keihangara, Kikyenkye, Kijongo, Nyamarebe, Kashangura, Nsasi, Ishongororo, Ishongororo T/C, Igorora T/C and Rushango T/C lie mainly in lowland areas.

1.2.2 Legal and Administrative Structure

Ibanda District was carved out of the Greater Mbarara in July 2005. Ibanda District comprises two constituencies of Ibanda North and Ibanda South. The Sub Counties in Ibanda North are Bisheshe, Ishongororo, Kijongo, Nyamarebe, Kashangura and Ishongororo, Rushango Town Councils whereas Nyabuhikye, Kikyenkye, Keihangara, Nsasi, Rukiri and Kicuzi Sub Counties, and Ibanda and Igorora town councils, are in Ibanda South. Ibanda District as a Local Government has one (1) county, four (4) Town Councils, 11 sub counties, 46 Parishes, 11 Wards and 590 cells/villages

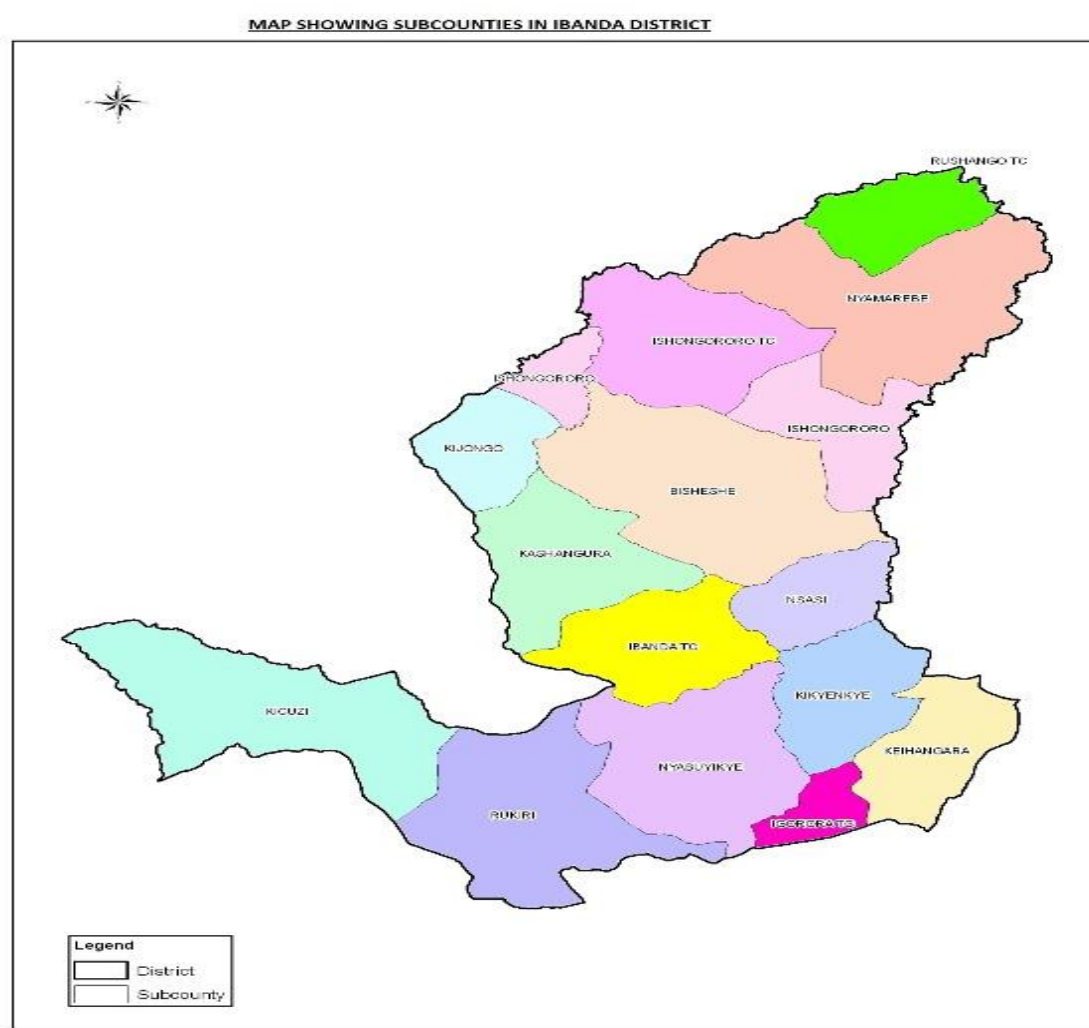
Table 1:2: Summary of Administrative Units in Ibanda District

County	Sub Counties	No. of Parishes/wards	No. of villages/cells
Ibanda	Bisheshe	4	60
	Ibanda TC	5	61
	Ishongororo TC	2	40
	Ishongororo	4	45
	Kicuzi	3	38
	Kikyenkye	4	37
	Nyabuhikye	4	38

County	Sub Counties	No. of Parishes/wards	No. of villages/cells
	Rukiri	6	51
	Nyamarebe	6	56
	Kijongo	4	30
	Kashangura	4	47
	Nsasi	4	31
	Keihangara	3	34
	Rushango TC	2	10
	Igorora TC	2	10
	TOTAL	57	590

Source: District Planning Unit, Ibanda September 2014

Figure 2: Map showing sub counties and Town Councils of Ibanda District



1.2.3 Demographic characteristics

Population size and Growth Rate

The 2014 Population and Housing Census preliminary results establish the district's total population at 249,625 of which 126,829 are females and 122,796 are males. The 2014 population density was 257 persons per square kilometre. Ibanda district has high population growth rate of about 1.9 percent which is below the National of 3.03 percent.

Table1.3: Total population growth rates of Ibanda district compared to the National by year

Population		
Year	2002	2014
Ibanda Total Population	198,600	249,625
Ibanda population Growth rates	1.98	1.9
National Population Growth rate	3.2	3.03

Source: UBOS 2014

Population Distribution

The distribution of a population by age and sex is among the basic types of information needed for planning. Sex and age composition of a population has significant implications for the reproductive potential, human resource, school attendance, family formation, health care and other service delivery in general.

Table 1.4: Summary of population figures for Ibanda District

Sub County/TC	HH	Average HH Size	MALE	FEMALE	TOTAL
Bisheshe	5,240	4.7	11,994	12,658	24,652
Kashangura	3,667	4.7	8,424	8,978	17,402
Ishongororo	2,994	4.9	7,081	7,507	14,588
Kicuzi	3,529	4.6	7,908	8,474	16,382
Nyabuhikye	3,973	4.7	9,291	9,716	19,007
Ibanda TC	8,342	3.6	14,479	16,337	31,316
Keihangara	2,401	4.7	5,369	5,903	11,272
Igorora TC	1,455	4.0	2,734	3,129	5,863
Nyamarebe	4,792	4.5	11,798	11,234	23,032
Kikyenkye	3,298	4.5	7,163	7,849	15,012
Nsasi	1,707	4.7	3,936	4,059	7,995
Rushango TC	861	4.6	1,903	2,088	3,991
Ishongororo TC	4,715	4.6	10,756	11,395	22,151
Kijongo	2,238	4.8	5,116	5,732	10,848
Rukiri	5,392	4.5	11,856	12,716	24,572
Grand total	54,604	4.6	122,796	126,829	249,625

Source: Census results by Uganda Bureau of Statistics (2014)

Population Density

Population density refers to the number of people per square kilometre. Ibanda district has an area of 907.73 sq.kms. The population density was 219 persons per sq.km of land in 2002. The population density has therefore increased from 275 persons per sq.km in the year 2002 to 341 persons per sq.km in the year 2014.

Urbanisation rates and levels

Urbanisation is defined as the increase in the proportion of the population living in the urban area. However the definition of urban areas has been changing over time. The 2002 and 2014 censuses defined urban areas as only the gazetted ones while the earlier censuses included ungazetted urban centres with more than 1000 people as part of the urban population. The table below shows that 6.2 percent of the total population of Ibanda district live in urban centres.

Table 1.5: Population distribution by rural urban and sex

Area	Percentage	Population
Rural	93.8	232,702
Urban	6.2	5149,36

Source: NPHC 2014, UBOS preliminary results

Average Household size

A Household is defined as a group of people who normally eat and live together. Household composition is a key variable for determining demographic characteristics of a population. Household size refers to the number of occupants of a household.

Table 1.6: Average household size per Sub County

Sub County/TC	HH	Average HH Size	Total
Bisheshe	5,240	4.7	24,652
Kashangura	3,667	4.7	17,402
Ishongororo	2,994	4.9	14,588
Kicuzi	3,529	4.6	16,382
Nyabuhikye	3,973	4.7	19,007
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Kijongo	2,238	4.8	10,848
Rukiri	5,392	4.5	24,572
Grand total	54,604	4.6	248,083

Source: Preliminary census results by Uganda Bureau of Statistics (2014)

The above population indicators have led to several implications on development direction of the district. These include; increased poverty levels, high fertility rate, high HIV prevalence rate and poor housing conditions

Ethnicity

Ibanda District is characterized by a relatively high ethnic diversity with several tribes including Banyankole, Bakiga, Bafumbira, Batagwenda, Bahororo, Banyarwanda, Bakonjo, Baganda, and other tribes from Eastern and Northern Uganda. This composition has been a result of a series of migrations over the years as people move in search of agricultural land, employment among other causes.

Religion

In terms of religion, majority of the population belong to the Christian faith, with Catholics as the majority followed by Anglicans .Other religions include Moslems and Adventists

In terms of sex composition, the draft population census report of 2014 indicates females as the majority compared to males as the table below indicates.

Critical demographic ratios and population densities;

- Infant mortality rate (IMR) : 76/1000 live births
- Child mortality rate: 137 deaths per 1000 live births
- Life expectancy at birth : 50.4 yrs
- Maternal mortality rate MMR : 505/100,000
- Average annual population growth rate : 1.85% per annum compared to the national rate of 3.02%
- Average Household size 4.6

Migration issues analysis

The District population figures continue to change year after year as a result of immigrations and out-migration to and from other neighbouring Districts of Kamwenge, Kiruhura, Mbarara, and Buhweju. There are also cases of rural-urban migration in search of employment and business.

Ibanda District has got a number of institutions including Primary, tertiary and secondary schools all of which are good catchment areas for several students in search of better education. The only Hospital – Kagongo is one of the best in the District and attracts patients from neighbouring Districts for referral services.

Kiburara and Nyabuhikye prisons and Bihanga army barracks also house a number of people including staff and their families. In some cases the numbers increase or decrease depending on the situation. Thus the rate of migration is at 20%, with numbers increasing and at times declining due to temporary or permanent migrations.

1.2.4 Natural Endowments (Natural resources)

Ibanda district is endowed with natural resources like forests, rivers, minerals like gold in Kicuzi but with a low level of exploitation by a few investors, while native communities use crude means. Other endowments include land and hills. Forests are both government and private. They fall under two categories namely plantation forests and natural forests.

1.2.5 Social –economic infrastructure

The socio-economic characteristic entails the well being of the community. It includes the housing conditions, household assets, incomes and outstanding loans, household expenditure, welfare indicator and cultural participation of household members.

Housing conditions by type of house

Housing is one of the basic human needs that have a profound impact on the health, welfare, social attitude and economic productivity of the individual. It is also one of the best indicators of the person's standards of living and his/her place in society.

Subsequently construction materials determine the stability of households over years. 88% of the housing units in the district are roofed with iron sheets, 12% are grass thatched and 0.05% roofed with tiles. The number of houses built with burnt bricks and roofed with iron sheets is on the increase and hence improving the housing conditions in the district. Subsequently construction materials determine the stability of households over years.

Poverty distribution

Poverty has many different dimensions, ranging from material well-being (basic needs of life like nutrition, good health, shelter, education etc) to lack of human rights, citizenship or social networks. Economic factors such as low income, lack of assets, access to markets or public services can lead to poverty.

Household Assets

An asset is a durable item that can be used more than one year. It can appreciate or depreciate in value. Household assets are majorly in two forms of transport and communication. Most people in Ibanda district do not have any asset in form of transport and communication. Under transport, it is shown from the table above that 71.4% of the population do not hold any asset hence greater than the one under communication by 35%. The table above further reflects that 87.3% of the total population holding transport assets have bicycles; 90.7% of the total population holding communication assets have radios while the least percentage of 0.2 has fixed phones.

Source of Energy for Cooking and Lighting

Firewood is the only source of energy for cooking in the district for both rural and urban dwellers. This puts a lot of pressure on the environment to provide energy for cooking. This high demand for firewood & charcoal contributes to high levels of deforestation and environmental degradation. This

calls for reduction of the electricity charges as a policy measure, as this would encourage its use for cooking in addition to lighting.

Table 1.7 Distribution of Households by source of Energy for lighting

Source of energy	Number of households
Electricity	8,289
Gas	473
Paraffin lantern	7,622
Paraffin Tadooba	33,167
Candles	2,066
Firewood	526
Other	2,863
Total	55,006

Source: Census 2014

The District economy is basically founded on agriculture, with majority of the communities in subsistence agriculture, some few in commercial agriculture especially livestock farming- improved dairy cattle, indigenous cattle, sheep, piggery, goat rearing and poultry. Crops grown include cash crops – majorly coffee and bananas. Other crops include maize, ground nuts, cassava, and beans. Some fish farming is practiced in some sub counties and Town councils. Other economic activities including, trade, fishing, mining, quarrying, forestry, brick laying, building and other construction, hotels and lodges

Table 1.8: Main sources of livelihood

Source of Livelihood	Percentage(Estimate)
Subsistence farming	85
Commercial farming	0.5
Employment income	5
Business enterprises	8.3
Family support	1.2
Total	100

Economic infrastructure

Major economic infrastructure in the district include Schools, health units, roads, markets, telecommunications, banking, electricity, and water supply.

Ibanda district has two Health Sub Districts (HSDs): Ibanda North and Ibanda South. Altogether, there are 44 functional health units contained within these two HSDs and can be broken down as follows;

- 1 NGO hospital,
- 2 HCIVs,

- 6 Public HC IIIs and 1 PNF
- 34 HC IIs

The population served by these units is estimated to be at 268,300 of which 139,401 are females and about 67,075 of this being children below five years of age. Much of this population is found in the rural areas where much of it is peasantry. The General District health sector staffing levels as per MOH staffing norms remains low even and stands at 43.2% even after recent recruitments. An analysis shows that the most affected areas are the HC IIs, and the DHO's office. The non-improving staffing levels directly relate to retention challenges especially with health workers reluctant to work in the rural and hard to reach areas. Provided below is a summary of the district health staffing by facility level.

Table 1.9: Inventory of Health Units

Level/Ownership	No. of Hospitals	HC IVs	HC IIIs	HC IIs	TOTAL
Government	0	2	6	24	32
NGO	1	0	1	1	3
Total	1	2	7	25	35

Source: Health department

Table 1.10: Major Development Partners operating in the District

Sector	Name of CSO/PSO	Type of contribution
Financial services	Centenary Bank Stanbic bank Crane Bank	Banking/financial services
	Nyabuhikye SACCO Rukiri SACCO Kikyenkye SACCO Katesani SACCO Ibanda SACCO UWESO Kihani SACCO ISSIA SACCO Nyamarebe-Nyantsimbo SACCO Ishongororo Farmers' SACCO Bisheshe Sub-county SACCO Ibanda Veterans SACCO Bwera SACCO	Training people to prepare them for effective use of resources including loans Mobilizing resources and extending credit for income-generating enterprises.
Health Education Water	Ibanda Hospital Private Clinics (Numerous) TASO Ankole COU Diocese Mbarara Arch-Diocese	Provision of medical and health services HIV/AIDS counseling Construction of schools and health units Providing health services Supporting Education of Children and Adults.

Sector	Name of CSO/PSO	Type of contribution
	Uganda Muslim Supreme Council Traditional healers' group	Construction of water sources Supporting income-generating activities Spiritual development Providing water purity equipment
Relief and Health	Uganda Red Cross Society	Supporting the livelihood of persons in difficulties like the disaster-hit persons
	Feed the Future	Capacity building on Climate change adaptation
	Strengthening Partnerships, Results and Innovations in Nutrition Globally (SPRING)	Nutrition support in partnership with Ibanda Hospital
	Community Connector	Interventions on Nutrition and food security
	Star SW	Health services
	Strengthening Decentralization for Sustainability (SDS)	OVC, Strengthening health service delivery systems
	USAID	Funding for OVC, Health services
	USAID Advocacy for better health	Health service delivery
	Management Sciences for Health (MSH)	Health service delivery
	PEDAIDS	Health service delivery
	Uganda Systems Strengthening for Health Commodities	Health service delivery
	Uganda AIDS Commission	Health service delivery- HIV/AIDS support
Production and Marketing	Ibanda District Farmers Association	Advising farmers Providing fairly priced inputs to farming enterprises.
Education	BRAC	Education support/sponsorship
Environment	Rukokoma Mixed Farmers' cooperative	Tree Planting on bare hills
	Ibanda Catholic Women Guild	Educating women in income generation Tree nursery management Tree planting and plantation management

Sector	Name of CSO/PSO	Type of contribution
	Nyabuhikye Tree Planting Group	Tree Planting and Nursery work
	Nyakatokye Agro forestry	Nursery work and Tree Planting
	Kamwenge Ibanda Community Health Organisation	Environmental awareness campaign
	Tindibakira Progressive Investors & Traders Co. Ltd (with her affiliated Ibanda Youth Organization)	Construction of fuel savings stoves Agro forestry
	Omutubiri Kigunga	Tree Planting
	Nature Uganda	Biodiversity Conservation
Community Based services	Ankole diocese, Good care & Family support, Ibanda Child development centre, Ibanda Babies home	Provision of services to OVC and other vulnerable groups

Table 1.21: Major Central Government and Donor Programmes

Programme	Area of Service
Universal Primary Education (UPE) (a PPA)	Provision of basic education to all children, 6 and above years of age.
Primary Health care (PHC) (a PPA)	Provision of basic health services to every citizen
Functional /adult Literacy (FAL)	Provision of basic literacy to adults to reduce adult illiteracy
Rural Feeder Roads (a PPA)	Development, improvement and maintenance of rural feeder and access Roads
Rural Water Programme (a PPA)	Development, improvement and maintenance of rural water supply
Agricultural Extension Services (a PPA)	Increasing opportunities to access agricultural Extension services
Support to Decentralization in Uganda (SDS)	Building and strengthening to capacity of different actors in implementing the decentralization policy in the district.
LGMSD	Supporting and enhancing the funding to the Local and national priority programme areas (PPAs) and projects in the district.
NAADS	Empowering farmers to access advisory services necessary for increased and improved/quality production.
UPHOLD	Budget support to health Education service delivery.
NARO	Research and Technology

CHAPTER TWO: SITUATION ANALYSIS

2.0 Introduction

This chapter highlights the sector development issues in the district including constraints for each department

2.1 Review of Sector Development Situations *including constraints*

Education

The sector's mandate is to improve teaching and learning for quality education in Ibanda Schools and it is composed of administration, Inspectorate, Sports and Special Needs.

The sector staffing position is at 44.4% with gaps of key positions like Senior Inspector of Schools and Sports Officer. The sector has managed to complete 2 classroom blocks in 15 schools under LGMSD programme and 2 classrooms with office in 11 schools and 5stance latrines in 7 schools under SFG programme.

The department has only 2 inspectors and managed to inspect 302 schools. The inspector to primary school ratio is still low which compromises service delivery and quality improvement in schools. Therefore, there is need to strategise on increasing the number of school inspectors.

Generally performance in schools has been moderate as there has been an average of 20% increase in percentage of grade one results registered annually. Boys continue to perform better than girls in PLE annually. The sector has only one development partner (BRAC) in support of education activities.

Primary education is the first stage of compulsory education that provides pupils with basic literacy and numeracy principles, and a foundation in science, mathematics, social studies and English. It is preceded by pre-school or nursery education. The entry age for primary education usually varies between five and seven years.

Fig. 3: Number of Schools and Other Educational Institutions in the District

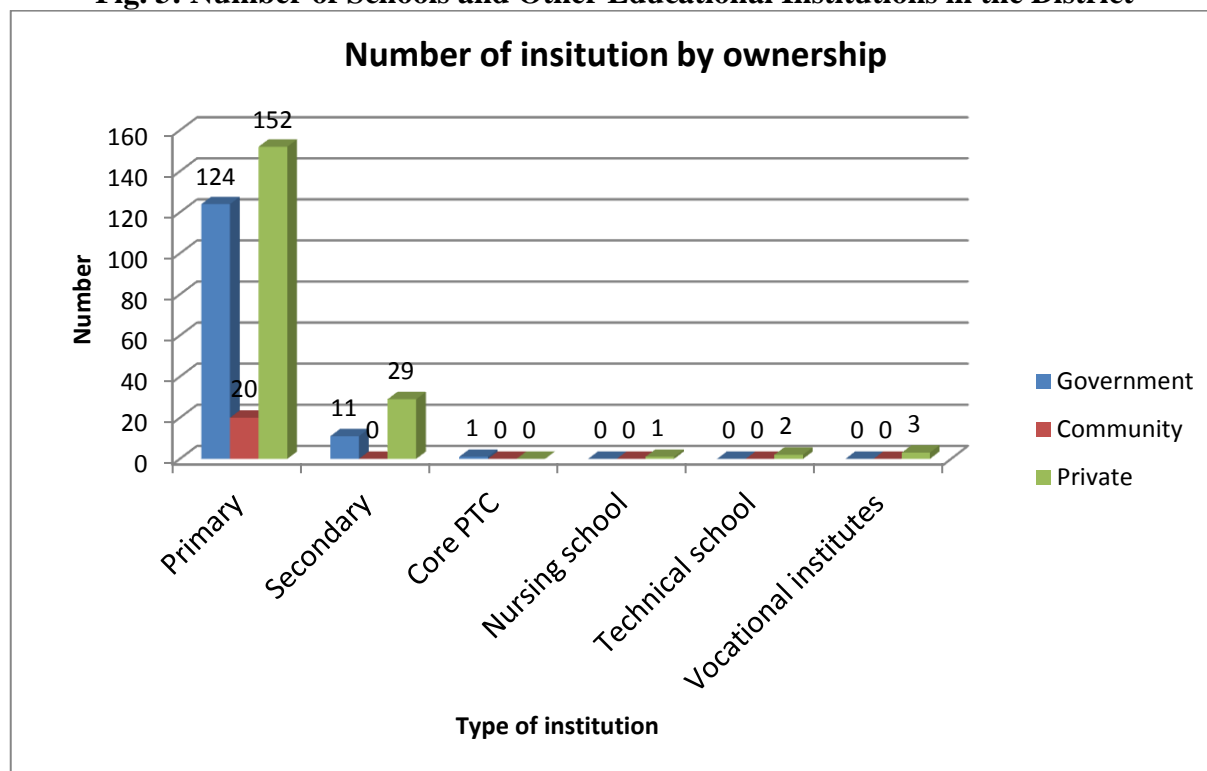


Table 2.1: School enrolment

	Boys	Girls	Total
Primary School Enrolment	22,992	23,698	46,700
Disabled children in schools	421	311	732

Source: Education Department 2015

N.B: The disabled children in our Primary Schools are those whose degree of disability allows their integration into normal Schools.

Table 2.2: Other Education Indicators:

Ratio	Value
Pupil: textbook ratio	3:1
Pupil: latrine stance ratio	72:1
Pupil: Classroom ratio	90:1
Pupil: desk ratio	4:1
Primary Teacher: Pupil Ratio (Government)	1:44
Secondary Teacher: Pupil Ratio (Government)	1:23
Inspector: Primary school ratio	1:88

Source: Education Department 2015

Table 2.3: Education sector Staffing levels

Education Department	Approved posts	Filled	Vacant
District Education Officer	1	1	0
Senior Education Officer	1	1	0
Senior Inspector of Schools	1	1	0
Sports Officer	1	0	1
Inspector of Schools	2	0	2
Office Typist	1	1	0
Office Attendant	1	1	0
Driver	1	1	0
Total	9	6	3

Source: Education Department 2015

Table 2.4: Primary School staffing levels/Teachers:

		Gov't schools	Private and community schools	Total staffing
Trained	Male	764	221	985
	Female	414	196	610
Total		1178	417	1595

Source: Education Department 2015

Education sector constraints

The sector faced the following challenges during implementation of DDP I; Low inspection coverage, shortage of man power, mushrooming of unlicensed private schools, limited participation of parents in the UPE program, lack of commitment amongst some teachers and Inadequate infrastructural facilities in schools. The following is planned by the sector for a better performance during DDP II; recruitment of more staff, closure of all unlicensed private schools, grass root mobilization and sensitization of parents, strengthen support supervision, enforce disciplinary measures and increased funding by the government.

Works

The sector mandate is to develop and maintain a sustainable public infrastructure for effective and efficient service delivery. The department is composed of sectors of roads, engineering and water/sanitation.

Table 2.5: Works and Water sector Staffing levels

Title	Position	Filled	Vacant
Works Secretariat (Coordination)			
District Engineer	1	0	1
Steno Secretary	1	0	1
Office Typist ()	1	1	0
Office Attendant ()	1	1	0
Civil Engineering Sub Sector (Roads & Buildings)			
Senior Civil Engineer	1	1	0
Superintendent of works	1	0	1
Engineering Assistant (Buildings)	4	1	3
Road Inspector	2	1	1
Water Sub Sector			
District Water Officer	1	1	0
Assistant Engineering Officer (Water)	2	2	0
Technician Grade 1 / Borehole Maintenance	1	0	1
Mechanical Engineering Sub Sector			
Superintendent of works	1	0	1
Drivers	2	2	
Machine / Plant Operators	1	1	
Electrical Unit			
Assistant Engineering Officer	1	0	1
TOTAL	21	11	10

Source: Works Department 2015

Table 2.6: Road networks in the District by type

Type of road	Managing Authority	Kms
Feeder roads	District	246
Feeder roads	Urban	128
Community Access Roads	Sub counties	820

Source: Works Department 2015

The total length of District Roads in Ibanda District is currently 246 Kms of which 172kms are in Maintainable condition, and 30 kms are not in Maintainable condition, In addition, sub counties have about 820 Kms of Community Access Roads of which 85kms are in Maintainable condition, and 438 km are not maintainable.

Table 2.7: Road network by sub county (Kms)

Item	Sub County	Bitumen Roads	Unpaved Roads (Central Gov't)	Dist. Roads	Community Access Roads
1.	Kikyenkye	4	0	21.2	80.7
2.	Nyabuhikye	6	6	24.2	37.5
3.	Rukiri	0	15	28.8	63.5
4.	Bisheeshe	8	9	35.7	64.6
5.	Ishongororo	2	11	13.8	81
6.	Nyamarebe	0	12	16	73
7.	Ibanda Town council	19.5	4	2	44.5
8.	Keihangara	0	0	17	53
9.	Nsasi	0	0	12	27
10.	Kicuzi	0	0	33.8	37.5
11.	Kijongo	0	8	21.3	42
12.	Kashangura	0	0	14.4	69
13.	Rushango T/C	0	5	2	52
14.	Ishongororo T/C	6.2	7	0	60.5
15.	Igorora T/C	5.7	0	5.2	34.8
	Totals	51.4	76.9	246.4	820.6

Sources: Works department

Table 2.8: Safe water coverage by LLGs

Sub County	Springs			Bore Holes			Shallow wells			GFS Taps			Piped water taps		
	F	N	T	F	N	T	F	N	T	F	N	T	F	N	T
Bisheshe	22	2	24	8	5	13	34		34	29	11	40			
Ishongororo	25	1	26	4	1	4	10	2	12	11		11			
Kicuzi	32		29				8		8	9	5	14			
Kikyenkye	4	2	6	5	4	9	9		9	45	18	63			
Kijongo	10	2	12	4	2	5	25		25						
Nsasi	2	2	4	3	1	3	6		6	10	10	20			
Nyabuhikye	22	6	30	1	1	2	11		11	103	20	123			
Nyamarebe	4	2	6	8	2	9	30		30				48	0	48
Keihangara				1	3	4	3		3	47	10	57			
Rukiri	45	11	56		1	1	1		1	89	7	96			
Kashangura	15	3	18	1	1	2	15		15	17	8	25			
TOTALS	181	31	211	35	21	52	152	2	154	360	89	449	48	0	48

Source: Works Department 2015

Under Water sector the department has 25 boreholes, 164 shallow wells, 182 protected springs, 459 water tap stands and 46 rain water harvesting tanks. Thus the average district water coverage is 65%.

The Department (Mechanical Section) runs a fleet of 14 vehicles and plants i.e. 2 motor grader, 4 pickups, 2 station wagons and 3 motor cycles.

In addition the department has continued to provide design, supervision and contract management services to district, Sub County & some urban projects.

The total length of District Roads in Ibanda District is currently 202Km of which 172km are in Maintainable condition, and 30km are not in Maintainable condition, In addition, sub counties have about 522.6km of Community Access Roads of which 85km are in Maintainable condition, and 438 km are not maintainable.

Projects supported by the Central Government

- CAIP road rehabilitation works is in progress in sub counties of Kicuzi, Rukiri and Kashangura
- Ministry of Works and Transport rehabilitation support for Mabonwa-Kicuzi-Ryabatenga is in progress
- Construction of Mbogo Bridge under the support of Ministry of Works and Transport is in progress
- Construction of Rwenkobwa piped water supply under the support of Ministry of Water and Environment (Water Sanitation Development Facility) is in progress

Development challenges facing the sector

Poor Labor turn up for routine road maintenance affecting most roads due to low pay of road gang workers. This has left many roads not routinely maintained.

Frequent break down of road equipment affecting works under force account strategy. The equipment that was supplied was meant for light grading yet the district roads require heavy equipment thus leading to frequent breakdown and high costs of maintenance.

Lack of critical staff in the sector affecting works under force account strategy most especially the district Engineer and other staff that would supervise and implement the strategy.

Lack of sources viable for road surfacing material. This increases the cost of road surfacing materials due to lack of competition thus few roads end up being worked on.

High expenses to run a fleet of old vehicles. The district has few and old vehicles. These vehicles are being overstretched by the various departments leading to frequent breakdown and high costs of maintenance.

Community access roads are being opened however no mechanism at the sub county level to ensure maintenance is adhered to as a result of high dependence on Uganda Road Funding which is not adequate to handle emergence road bottle necks.

Statutory Bodies

The sector mandate is having strong policy formulation body that ensures quality service delivery. The sector is composed of different sub sectors namely; District council, District Service Commission, Local Government Public Accounts Committee, District land board and Procurement and Disposal Unit/contracts committee.

Statutory is mandated to ensure implementation & compliance to both Council & Government policies, recruit, confirm, discipline, develop and fire staff, monitor performance of persons employed by government, handle land matters, ensure accountability and offer guidance to LLGs

The sector planned to submit quarterly reports and it was achieved during the period of DDP I. Also twenty council meetings were planned to be held and they were all held. This sector in partnership with Kampala International University and Uganda Pentecostal University provide bursaries to students in the district who have completed A 'Level. In addition, in partnership with selected public Universities, the district has provided bursaries to students who have completed A 'Level on a University quota system.

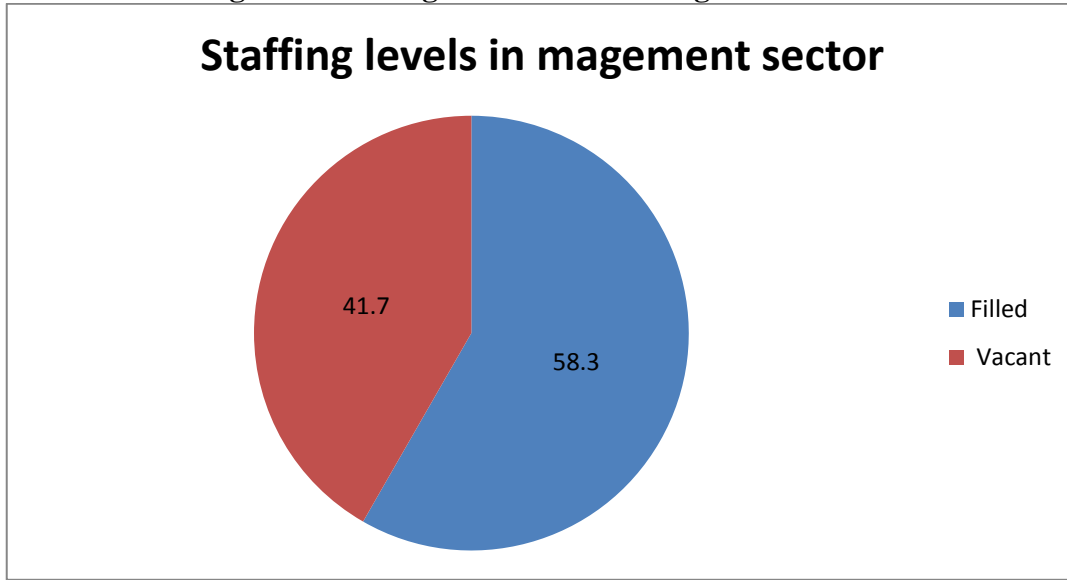
This sector has got the following development challenges including; inadequate remuneration for Political leaders at all levels and inadequate facilitation for monitoring of government programs. There is also inadequate staffing levels whereby out of 11 approved posts, only 4 are filled representing 36.4% which affects the level of services offered to the community members. The sector plans to keep on implementing local government finance commission's recommendations.

Management and Support Services Sector

The sector mandate is to provide effective leadership and Administration, provide staff welfare for efficient service delivery in the District. The sector is composed of three sub sectors namely; Administration, Human Resource, Information and Records management.

The sector targeted to improve service delivery through recruitment, promotion and confirmation of personnel. Since July 2010, 850 personnel have been recruited, 50 promoted and 350 confirmed. Though recruitment has been done, several gaps are not yet filled due to a ban put on recruitment in 2012 by MoPS. This sector has challenges including; inadequate office space, access to internet, understaffing and poor information management system.

Figure 4: staffing levels under management sector



Source: Human Resource department 2015

Out of 24 approved posts under management sector, only 14 posts are filling leaving 10 vacant posts representing 41.7%

Community Based Services

The mandate of the department is to empower communities to harness their potential through cultural growth, skills development and labour productivity for sustainable and gender responsive development. It is composed of CBS Coordination office, Probation, Youth and Children affairs, Disability and Elderly, Labour, Employment and Industrial Relations, Gender, Culture and Community Development and Councils (Youth, Women and Disability)

The sector staffing level is at 47.5% with gaps of key posts like Labour Officer, Senior Community Development Officer and 6 CDOs in LLGs.

Table 2.9: CBS Departmental Staffing Levels

Job Title	Approved posts	Filled	Vacant
District Community Development Officer	1	1	0
Senior Probation and Social Welfare Officer	1	1	0
Senior Labour Officer	1	0	1
Senior Community Development Officer (Disability & Elderly)	1	0	1
Senior Community Development officer (Gender & Community Development)	1	0	1
Senior Community Development officer	1	1	0
Community Development Officer	15	9	6
Assistant Community Development officer	15	6	9

Job Title	Approved posts	Filled	Vacant
Assistant Labour Officer	1	0	1
Office Typist	1	1	0
Officer messenger	1	0	1
Driver	1	0	1
Total	40	19	21

Source: Human Resource 2015

The District has several community development groups. These include youth groups, women groups, civil society organisations, FAL study groups and cultural groups.

- Number of Community Development Groups: 722
- Number of women Groups: 492
- Men Groups: 0
- Mixed (Men, Women, PWDs): 230
- Community Development Centers: 2
- Number of FAL Instructors by sex: Males :123 , Females : 101
- Number of NGOs in the district: 11
- Ratio of CDAs/CDOs to the community: 1:27142
- Youths Groups: 132
- PWD Groups: 62

Collaboration with CSOs and PSOs

Civil society organizations in the district include the NGOs, CBOs and FBOs. The table below contains their names, the sectors in which they operate location/area of work and the type of their contribution to the district.

Table 2.10: Major Partners working with Community Based Services

Sector	Name of CSO/PSO	Location	Type of contribution
CBS	Uganda Red Cross Society	District wide	Supporting the livelihood of persons in difficulties like the disaster-hit persons
	ACORD/Mayanja Memorial Hospital Foundation	District wide	Provision of services to OVC and other vulnerable groups
	TASO	District wide	Providing support OVC and Youth affected and infected with HIV/AIDS
	Community Connector	Kicuzi, Nyamarebe, Keihangara,	Provision of services to OVC and other vulnerable groups

Sector	Name of CSO/PSO	Location	Type of contribution
		Nyabuhikye	
	Ibanda Child development centre.	Ibanda TC	Provision of services to OVC and other vulnerable groups
	RECO-PIN	Nsasi, Kijongo	Provision of services to OVC and other vulnerable groups
	Ibanda Babies home	District wide	Provision of services to OVC and other vulnerable groups

Challenges

- Reliance on voluntary instructors (40) for the FAL programme.
- Lack of departmental transport hampering effective implementation, supervision and monitoring CBS activities.
- Vacant posts and the unreliable releases of funds to the department greatly affect implementation of the departmental planned activities
- Inadequate technical skills by the extension staff to handle CBS activities like gender mainstreaming, disability, planning.

Health Department

The sector mandate is to reduce morbidity and mortality from major causes of ill health of the people in the District and the Nation at Large. The sector consists of administration, Health Education, Drug Inspection, Reproductive Health, TB, Leprosy / Neglected diseases and Environmental Health.

The sector staffing position is at 69% with gaps of key posts like Ass. DHO (Nursing /Maternal Health), Ass. Senior Environment Health Officer and Senior Health Educator. Health inspectors in two Town councils are filled and health information assistants in LLGs, only six are filled.

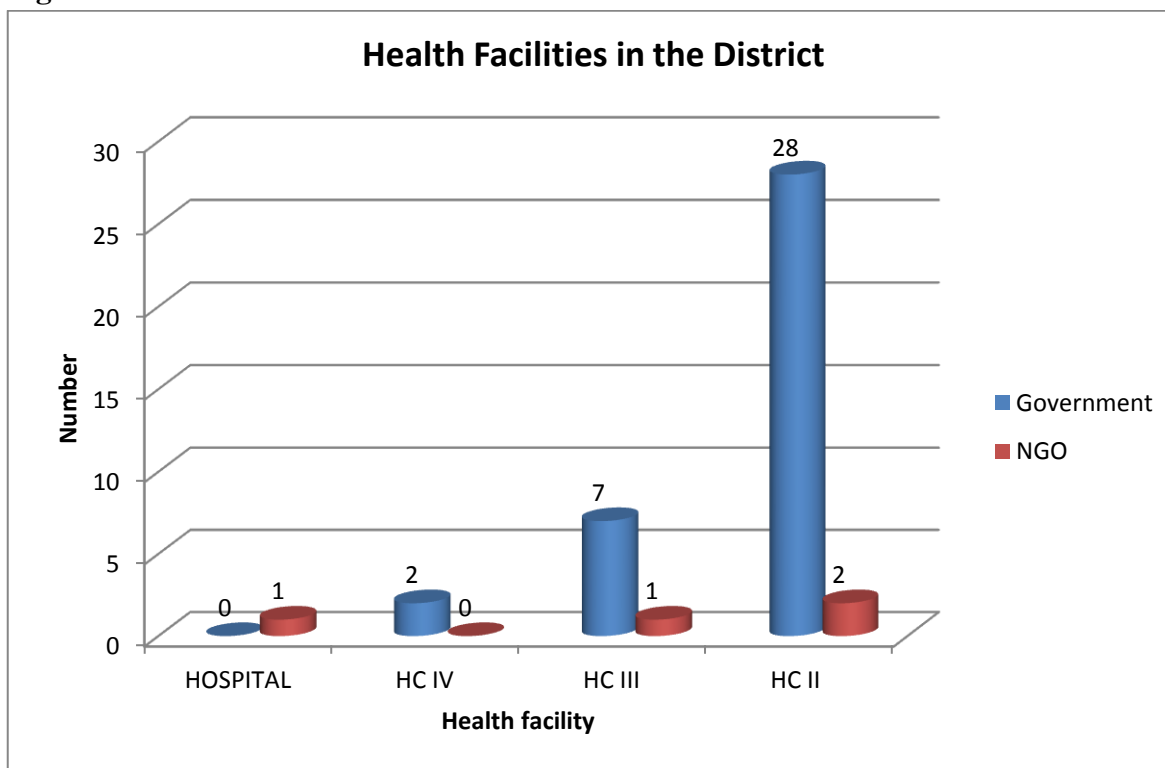
The department is in partnership with STAR SW, SEARCH, SDS and TASO Mbarara, the district implemented the following activities during the period of DDP I i.e. TB/HIV plus, Safe male circumcision services, HIV/AIDS and counseling services, Data collection on Health services and HIV/AIDS and counseling services respectively. Although interventions were made in HIV but the prevalence rate increased from 5% to 6% attributed to reluctance of people due to availability of ARVS.

The sector plans to increase sensitization of the community, accredit more health centers to provide ART services and carry out HIV/ART outreaches to extend services closer to the communities in a bid to continue reducing HIV spread rate.

The sector has the following challenges; inadequate funding under staffing, high doctor population ratio in the district at 1:61,771 and poor health seeking behavior resulting into complications, drug resistance and death.

The latrine coverage has increased from 54% to 89% across the district during implementation of DDP I due to conducive and supportive political environment. The district has only two health sub district centres and some LLGs do not have Health Centre IIIs. The district does not have a government hospital but has a PNFP Hospital. There are high poverty rates which limit some categories of people to get good health.

Figure 5: Health facilities in the district



Source: Health Department 2015

Services offered including those of other Partners (CBOs, CSOs, e.t.c.)

As guided by the minimum health care package, the sector offers the following set of services within the period of the development plan. These include administrative and Management services, preventive services and Curative Services.

Major sector constraints during previous implementation period

Gross understaffing; although there has been a recruitment drive in the recent past, the district staffing levels remain low somewhere below 45% (Actual 43.2%). This will affect the ability of the district to deliver on its targets.

Inadequate funding (PHC Non-wage). The PHC non wage component is not adequate to fund all operational costs with the increasing cost of goods and services. This greatly affects the supervision and monitoring role by the DHO's Office.

Lack of transport means for the District Health Office and inadequate means of transport especially for hard to reach areas of Kicuzi and Nyamarebe sub counties which poses challenges to coordination and supervision efforts and makes supervision of HC IIs and conducting outreaches difficult by the HC III in-charges.

Dilapidated health buildings that affect quality, access and utilization of service and inadequate health infrastructure including staff accommodation and medical equipment.

Having hard to reach/stay areas (Kicuzi & Bwahwa) that are not recognized by MOH leading to high staff turnover.

Natural Resources

The sector mandate is to ensure that Natural Resources are utilized sustainably for provision of quality goods and services based on secure land tenure system & coordinated development. This sector is composed of; Natural Resources coordination office, Environment & wetlands, District Forestry Services, Lands & Physical Planning

The Forestry Subsector is charged with the protection of the existing forests on both public and private land, afforestation and reforestation. The subsector provides all wood requirements to district; both tangible and intangible resources. The total forest area in the district is 6450.36ha. Of which 4076ha is under natural forest in the hands/management of National Forest Authority; while 2374.36ha is under the district jurisdiction on private land and it is plantation forest. The sector needs to raise this acreage to 20,000ha in the 5 years.

The staffing levels of the sector stands at 43.7% and the land management subsector is greatly affected limiting the service delivery to the community with the increased land disputes in the District

Nature and state of vegetation:

The types of vegetation in the district include; grasslands, herbs, shrubs, woodlands, forests, however, there is decreasing vegetation cover due to human activities such as farming, mining lumbering. There is need for mapping of vegetation cover to get the actual coverage.

Nature and state of water bodies, rivers and their banks, lakes and lakeshores

There are various swamps, streams and rivers. There is catchments degradation that has polluted waters of these ecosystems. In some areas, swamps and river banks have been encroached on by crop cultivators although efforts to conserve them have been made.

Environmental Sanitation in the district is not good as waste collection and disposal points are found in Town Councils only. Environmental Sanitation in the district is as below;

- | | |
|---|------|
| • Number of solid waste collection points : | 06 |
| • Number of landfills: | None |
| • Length of storm water drains functional: | 00 |
| • Number of solid waste disposal points in LG: | 02 |
| • Number of abattoirs (slaughter slabs): | 02 |
| • Number of abattoirs (slaughter slabs) that meet specifications: | 01 |
| • Number of abattoirs with disposable lagoons: | None |

The sector has development partners like UWA, DENIVA, Feed the Future, NFA and Eco- Trust which conduct activities like revenue sharing, biodiversity conservation, climate change adaptation & mitigation strategies, livelihood improvement, management of Central forest reserve, tree planting and carbon trade.

In general, the district is experiencing un coordinated urban developments high rate of deforestation, encroachment on swamps and river banks , low rate of re-afforestation and medium rate of afforestation across all the sub counties due to increase in population. The sector plans to develop physical development plans for upcoming urban centers, intensify physical planning sensitization programs, recruit more staff and sensitize communities on importance of maintaining natural resources.

Finance Department

The department mandate is to mobilize, allocate revenue to sectors, control the utilization and management of resources, strengthen efficiency and effectiveness in planning, coordination of resources and strengthening information management, monitoring and evaluation of district projects and programmes. The sector is composed of different sub sectors namely; Budgeting, Revenue, Expenditure and Accounting.

The positions under this department are filled up to 37.5% with a gap of key positions like District Accountant, Senior Finance Officer and Accounts assistants. Some positions (accounts) in the LLGs are not filled. The few that available were being over worked

Several meetings were planned to be held for local revenue enhancement in the district annually and they were all achieved. This enabled the district to collect local revenue with an increment of 15% annually. During implementation of sector activities, several challenges have been met including; low local revenue collections, inadequate quality data, limited access to ICT services, inadequate capacity in terms of staffing and skills, inadequate office space. More so, bottom up participatory planning processes are not adequately funded at all levels which leads to low local revenue base. With the level of revenue being collected, the district plans to streamline data collection systems, keep on sensitizing community to maintain the completed projects, procurement of ICT enabling equipment, emphasize training & seminars in LLGs.

All the revenues received by the district in form of grants, donor and locally raised was allocated to sector by sector. Sectors have managed to spend accordingly as shown in the final accounts produced and submitted to OAG annually. The district has been awarded an unqualified opinion for its good performance in revenue management.

Table 2.11: Revenue performance over the 5 years

Source	2010/2011 Actual UGX.	2011/2012 Actual UGX.	2012/2013 Actual UGX.	2013/2014 Actual UGX.	2014/2015 Actual (1/2 yr) UGX.
Central Government transfers	13,252,714,350	13,357,82,198	15,492,679,473	16,602,728,827	9,113,628,000
Local Revenue	164,514,109	192,621,943	779,216,438	1,052,771,742	383,310,000
Donor Funds	57,880,804	210,652,905	315,025,272	290,960,045	147,408,000
TOTAL	13,475,109,263	13,761,098,046	16,586,921,183	17,946,460,614	9,644,346,000

Source: Finance Department 2015

Table 1.12: Financial implementing Partners in the district

Name of CSO/PSO	Type of contribution
Centenary Bank, Stanbic bank and Micro finance	Banking services
SACCOs	Training people to prepare them for effective use of resources including loans, Mobilizing resources and extending credit for income-generating enterprises.
UCUSCU	SACCO capacity building

Planning Unit

The Unit mandate is to strengthen efficiency and coordination of Development Planning. The Planning Unit is composed of Planning Office, Statistics Office and Population Office. The staffing position in the Unit is at 80% with a gap of the post of a Statistician.

The Unit planned to collect data (statistical and demographic) annually, coordinate monitoring and evaluation of plans, carryout performance review and they were all achieved. The major challenge faced was poor internet network and low appreciation of planning by the community. Currently, there is no enough reliable data for planning purposes but the district should prioritize intensive data collection in DDP II. Understaffing at Lower local government level, the Community Development Officers at LLG level who are the planning focal point persons are overwhelmed by heavy workload since many of them also double as acting Sub County Chiefs

Internal Audit

The department mandate is to offer continuous Appraisal of Financial and Accounting system in operation and Advisory services to District council, Lower Councils and Departments in order to ensure proper and timely accountability for Government funds and Value for money as stipulated in Section 90 Local Governments Act, 2006 CAP 243.

The staffing position stands at 33.3%. Only three special investigations and internal audit quarterly have been done and reports are in place. The department has faced challenges like inadequate funding and low budget allocation. This has affected its performance leading to set targets not being met. The department plan to keep on lobbying for increased funding and increased budget allocation.

Production and marketing

Production and Marketing sector is composed of Agriculture, Veterinary, Entomology, Trade and Industry, Fisheries and Vermin control. Sector activities and programmes are coordinated by the District Production and Marketing Officer.

The sector is mandated to provide technical support to farmers and other clients to enable them improve their levels of production so as to ensure food security, increase household income, enhance revenue collection for the District, nutrition to enhance their socio-economic status and promote sustainable utilization of natural resources which is derived from the Constitution of Uganda (1995) as amended and the Local Government Act (1997) as amended.

Staffing position of this sector is at 31.5% with many gaps of extension workers for agriculture and veterinary in all LLGs. There are few extension staff at sub county level. In all there are three Assistant Agricultural Officers and two Assistant Veterinary Officers.

Matooke, maize and beans are the most widely grown crop in all the Sub Counties of the District. The major cash crop is coffee where by every household produces at least 25 kgs of coffee once a year. Some parts of kicuzi sub county are currently growing Rice but on a small scale. Food security crops (cassava, millet, Irish potatoes and sweet potatoes) are currently grown in small acreages by a few of the households.

Table: 2.13: Total Production of Major Crops (Metric Tonnes)

Cereals	Tonnes
Plantain Bananas	146,079
Finger Millet	6,551
Maize	8,106
Sorghum	677
Rice	104
Root crops	Tonnes
Sweet potatoes	9,282
Irish potatoes	1,911
cassava	13,505

Source: Production office 2015

The major livestock kept include cattle, goats, sheep, pigs, poultry and apiary. Most of the cattle are 1st and 2nd cross-breeds, majority of the goats and poultry are local breeds and are kept on a small scale

Table 2.14 Livestock in the district by type

S/N	Type of Livestock	Estimated Numbers
1.	Cattle	55,126
2.	Goats	89,704
3.	Sheep	13,997
4.	Pigs	12,164
5.	Chicken	144,301
6.	Ducks	6,851

Source: Production office 2015

Major constraints:

Continued outbreaks of crop and livestock pests and diseases. The most notorious being Banana Bacterial Wilt (BBW) and the Black Coffee Twig borer (BCTB) for crops and New Castle Disease (NCD) in poultry and tick borne diseases in cattle.

Shortage of vaccines for immunizable ailments such as rabies, lumpy skin diseases etc. this is worsened by the reluctance of farmers to contribute towards the cost of the vaccines.

Under staffing both at the headquarters and at Sub County level following the termination of contracts of the NAADS staff. Implementation of delegated functions such as regulatory services and disease control is very difficult.

Livestock thefts and illegal livestock movement pose a big challenge.

Counterfeit and fake agro-chemicals on market pose a big problem. This is worsened by understaffing of the sector and inadequate facilitation for the few available staff.

Poor turn up to training and sensitization meetings hence low adoption rates on the side of farmers.

Under funding of the sector. There is unexplained continued reduction of the PMG which affect implementation of sector activities.

Declining soil fertility in most parts of the district, low fertilizer use and effects of climate change pose a big threat to food security.

2.2 Analysis of the state of crosscutting issues in the District

Introduction

This section covers analysis on HIV/AIDS, gender related issues and other cross cutting issues of population, poverty, environment, nutrition, good governance and livelihood.

Population and Development

Development is for people, the human beings are the centre for the development. Therefore, development is directed towards the improvement of quality of life. Population is a resource for development, population is an important resource, which can inhibit or promote the development. Population dynamics have implication on development and it seems to be at the centre of the prevailing development challenges.

Population growth rate, distribution and density are important factors in access of agricultural land; productivity and environmental sustainability are major concerns of the district. All indicators being high in the LG, a systemic approach has been adopted by the LG to address population and development issues i.e. through integration of technical, political, scientific and human issues.

Table 2.15: Analysis of population issues in the district

Population issues	Cause	Effect	Interventions
High population growth rate	-Early marriages -High fertility rate	-High infant mortality rate -High dependency burden	-Advocating for manageable family size and child spacing through family planning

Population issues	Cause	Effect	Interventions
		-High maternal mortality rate	-Promotion of girl child education
High dependency burden	-High fertility rate -Early marriages	-Low rates of savings and investments -Low rate of economic growth -Increased government expenditure	-Advocating for manageable family service through family planning -Promotion of girl child education
High infant and maternal mortality rate	-Poor health care seeking behaviour -Early marriages -Shortage of Human Resource for health care provision -Low immunization coverage -High unmet need for family planning	-Loss of labour force -Increased number of vulnerable children	-Strengthening routine immunization -Strengthening the private partnership in health care provision -Construction of more health units -Provision of more reproductive health care packages -Advocating for child spacing through family planning
High HIV/AIDS prevalence rate	-Drunkardness -Poverty -Lack of employment -Sex harassment -Un protect sex -Low male participation in reproductive health services	-Domestic violence -Increased HIV/AIDS spread -Loss of labour force -Increased number of vulnerable children	-Sexual education -Promoting use of condoms -Continuous community awareness -Strengthening HIV Counseling and testing services -Creation of Youth resource corners
High un meet need for family planning	-Low contraceptive prevalence rate -Long distances from health units	-High fertility rate -High IMR and MMRT	-Equipping and staffing health units -Mainstreaming of family life education in all community development programmes -Construction and

Population issues	Cause	Effect	Interventions
			upgrading health centres
Low literacy rate	-Unreliable committed teachers -High school drop out	-Early marriages -High fertility rate -Large family size -Redundancy	-Formation of more FAL classes -Promotion of UPE, USE and Vocational training
High level of stuntedness	-Large family size -Poverty -Negative cultural practices -Lack of knowledge on nutrition -Inadequate food security -Lack of food storage facilities	-Increased disease burden -High infant mortality rate.	-Provision of agricultural inputs from NAADS -Continuous community awareness on proper nutrition -Training farmers improved methods of production and post harvest handling practices.

2.2.1 Gender

The sections below present the gender relations in society that have affected the District development process

Analysis of vulnerability

The table below shows the category of vulnerable persons, cause of vulnerability and suggested interventions to address their status.

Table 2.15: Analysis of vulnerability in the district

Category	Cause of vulnerability	Interventions to address their status
Youth	Unemployment Drug abuse Gambling	- Career guidance - Skills training - Sensitization and advocacy - Enforcement of existing laws
Orphans	Lack protection, care and support	- Advocating for community safety networks - Enhancing the capacity of civil society organizations to provide appropriate and adequate services to OVC - Skills training - Linking caregivers of OVC to financial institutions and development partners - Sensitization on children rights/ labour laws - Providing guidance and counseling

Category	Cause of vulnerability	Interventions to address their status
Elderly	Lack of care and support	<ul style="list-style-type: none"> - Advocating for strong social support systems - Advocate for Social Assistance Grant for Empowerment.
Disabled	Low productivity Lack of special needs schools	<ul style="list-style-type: none"> - Supply of assistive devices - Carrying out skills training - Linking PWDs to financial service providers - Holding stakeholders forum to chat the way forward - Community sensitization and education - Establishment of special needs education
Women	Cultural beliefs Low levels of education	<ul style="list-style-type: none"> - Advocating for IGAs - Community sensitization and education - Skills training - Enforce legislation

Gender analysis matrix

Gender issues are in existence in the District. The table below analyses the issues and how they are affecting development in the district.

Gender analysis matrix

Issue	People affected	Cause	Effect	Intervention
Opportunities for empowerment	Disadvantaged groups	Inequality and imbalances in society	Poverty among disadvantaged groups	Sensitization and advocacy on equality
Integration of gender issues in plans and budgets	Disadvantaged groups	Lack of awareness	Poverty	Sensitization and adoption of deliberate policy by District employees and political leaders
Dropping out of school	Children of school going age	Poverty and lack of adequate school infrastructure	Early marriages, employment of child labor, spread of HIV/AIDS, Prostitution.	Poverty eradication and increasing school infrastructure, legislation on compulsory Education
High levels of illiteracy	Women	Lack of opportunity for education	Poverty	Intensification of Functional adult literacy programme
Family	women	Lack of access	Large families	Sensitization and advocacy

Issue	People affected	Cause	Effect	Intervention
planning services		to family planning services	and poverty	
Back breaking domestic tasks/activities	Women	Lack of cost effective technology and male participation	Morbidity and female exploitation	Sensitization, advocacy and improved technology
Award of contracts to males	women	Lack of deliberate policy on women empowerment	Poverty among women	Focus on awarding contracts to women
Imbalances	Women, Youth, Children, PWD's	Lack of access and control over resources,	Poverty and deprivation	Training in skills Development, sensitization and advocacy
Infection of family members by HIV/AIDS	All categories of people	Risky behavior and negligence	Death and ill health	Sensitization, treatment, counseling and support
Poverty	All categories of people	Inadequate family resources	Ill health	Skills development
Environment degradation	All categories of people	High population pressure and lack of alternative sources	Poverty	Sensitization, education, Tree planting, scientific methods of farming.

Gender impact analysis

Most women in the district provide the bulk of agricultural labor and are responsible for providing food and other necessities for their families; they do not to some extent control productive resources and the returns from them. Some women do not even control money they earn from other income generating activities such as petty trade.

Table 2.16: Gender impact analysis on different population categories

Issue	Category of people affected	Cause	Effect	Suggested interventions
Control of family and house hold resources	Women, children, widows, PWD's, orphans.	- Traditional and Cultural attitudes, practices and ignorance.	- Domestic violence, imbalances and inequality in households.	- Mobilization sensitization and advocacy.
Absolute Poverty	Women, children, widows, PWD's, orphans, refugees.	- Inadequate access to societal resources and basic social services. - Lack of opportunities for marginalized persons	- Imbalances and inequality in society.	- Access to formal Education at all levels. Mobilization sensitization and advocacy.
Involvement in decision making	Women, children, widows, PWD's, orphans, refugees	- Traditional and Cultural attitudes, practices and ignorance.	- Deprivation and poverty among affected people	- Access to formal Education at all levels. Mobilization sensitization and advocacy.
Cultivation, Fetching water, looking after animals and collecting fire wood, cooking food.	Women, children,	- Traditional and Cultural attitudes, practices and ignorance.	- Exploitation of marginalized groups.	- Access to formal Education at all levels. Mobilization sensitization and advocacy.
Illiteracy	Women, children, widows, PWDs, orphans, refugees, men	- Inadequate policy and intervention by Government.	- Backwardness and widespread poverty.	- Access to formal Education at all levels. Mobilization sensitization and advocacy.
Access to credit facilities	Women, children, widows, PWDs, orphans, men	- Lack of collateral security	- Widespread Poverty.	- Mobilization sensitization and advocacy.

From the above issues identified, the district came up with strategies to reverse the situation which include; Provision of education for all school age going children, Advocacy for gender equality and sanitization of community members on the need for gender balance, strengthening the FAL programme and Provision of agricultural advisory services to farming communities

Table 2.17: Population Distribution by Disability status

Disability	Number
Without a Disability	222,275
With a Disability	27,350

Source: Census 2014

Table 2.18: Disability by type

Type of disability	Number
Seeing	16,003
Hearing	7,537
Remembering	13,582
Walking	9,222

Source: Census 2014

The tables above indicate that 10.96% of the district population has a disability which implies that the district must embrace the concerns of those people. The district has implemented some interventions to address the five thematic areas of awareness raising, access to information and communication Access to education services access to health services access to justice access to adequate standard of living social protection by training service providers and guardians for disabled people in sign language, supported PWDs group to start income generating activities and all buildings constructed have a provision for the PWDs.

2.2.2 Environment Mainstreaming

The environment in the District has been degraded by human activities such as farming mining and lumbering. The sections below present environment challenges that directly affect the District Development. The table below shows the analysis of the Environment (matrix) and suggested interventions.

Table 2.19: Environmental concerns in the district

Challenge/ Problem	Cause	Effect	Suggested mitigation measure
Soil Degradation	Over cultivation	Low yields	Awareness programs about better agricultural practices
Land shortage	Overpopulation	Rampant Land conflicts Land shortage	-Improved farming methods. -Proper land use planning
Lack of enough forest resources	Depletion of forest cover	Shortage of woody materials	-Massive tree planting on bare hills.
Diminishing	Encroachment due to	Loss of Wetland	-Awareness about the values of

Challenge/ Problem	Cause	Effect	Suggested mitigation measure
Wetlands	fertile land shortage	ecosystems	wetlands -Eviction of encroachers. -Routine monitoring for compliancy.
Bush and soil burning	Negative Community Attitude	Soil Degradation & Air pollution	Enforcement of existing byelaws.
Water Borne Diseases	Poor Hygiene and waste management	Poor health	-Sensitization -proper waste management disposal

Table 2.20: Current and suggested environmental interventions

Current interventions	Existing gaps	Suggested interventions in sector budget	Beneficiaries
Conducting environmental social screening for all development projects.	Budget allocations for ESS activities in other sectors are still low.	Lobbying for increase on their allocations.	Communities
Enforcement of the environmental laws	Lack of support from the local police	Lobby the ministry to decentralize the environmental protection police	Communities
Mentoring of all district and lower local government leaders about the integration of environmental issues in their respective plans	Environmental issues are not given priority.	Continuous mentoring about the importance of the environment.	Communities

2.2.3 Human Rights

The district has legal obligations to respect and promote human rights. The district has been ensuring that all individuals are subjected to and treated equally according to the law and that no one has been exposed to arbitrary treatment. This implies that all the people in the district must obey the law and have equal access to justice. The needs of the vulnerable and marginalized groups in the communities were prioritized. Measures were put in place for implementing and monitoring progressive fulfillment of the rights and obligation. There have been equal opportunities for promotions, transfer, rewards, punishments bonus and allowances plus off-duty to staff when necessary without segregation. The People with disabilities are well catered for i.e. the disabled are employed and represented in council and district service commission

2.2.4 Governance

The district ensures good governance by ensuring timely and proper accountability by conducting participatory planning and decision making, display of releases, staff salaries and all other important information on public notice boards. The district also formed a good governance committee to ensure that good governance is practiced within the district.

2.2.5 HIV/AIDS

HIV/AIDS has adverse effects on all aspects of the economic and social well-being of society. The HIV prevalence in the district has increased from 5% (2014/15) to 6% to date. HIV among married couples is very high up to 28% with positive concordant results, and discordance at 4%. HIV prevalence in urban areas is at 8.3% compared to the national prevalence at 7.3%. The devastating effects of HIV/AIDS epidemic has led to increasing poverty levels, reversed human development achievement, increased numbers of orphans, child headed families, child labor, reduction in food production, school dropouts and many other negative effects related to stigma and discrimination. Domestic violence among couples especially the discordant ones have been on the increase.

The key drivers of HIV incidence in Ibanda district continue to revolve around: high risk sexual behaviors including early sexual debut, multiple sexual relationships, inconsistent condom use and high transactional sex; low individual risk perception; high sexually transmitted infections prevalence; low utilization of Antenatal care (ANC) and delivery services; low uptake of safe male circumcision (SMC) services; sub optimal scale up of ART; and gender inequalities including gender based violence (GBV).

The problem has been addressed under four thematic areas of prevention, care and treatment, psycho-social support and system strengthening. The district together with the implementing partners have designed various interventions to address the four thematic areas which include, Health education and promotion through radio talk shows, events and community dialogue meetings; increased condom distribution and education at various hotspots; safe male circumcision, HIV counseling and treatment; screening and treatment of STI.

2.2.6 Nutrition

The nutrition situation in Ibanda district was found by Wamani (2013) to be higher than the national level and despite interventions there was no impressive results (Wamani, 2014), although there was some reduction, stunting levels have remained serious (Wamani, 2015). This high prevalence of malnutrition has negative impact on individuals, families affected, and the economy of the country.

In Ibanda, a study by Wamani (2013) indicated that stunting levels as high as 35.0 on average with a range from 32.9 to-37.2 which is critical and other indicators were also serious in the district. In order to end hunger and malnutrition in all its forms so that every mother, child and family realizes their full potential and right to adequate nutritious food in Uganda, Ibanda District as one of the early riser districts in Scaling Up Nutrition (SUN) received support from UNICEF to scale up

nutrition in 2012. Annual surveys to monitor trends had been carried out and indicated fluctuating trends as follows: the GAM levels run from 1.7% to 3.3% to 2.7%, severe wasting from 0.7% to 0.9% to 0.9%, underweight from 8.3% to 11.7% to 10.9% and stunting from 34.9% to 30.9% to 35.3% for the years 2013, 2014 and 2015 respectively yet interventions were being implemented to combat malnutrition.

Malnutrition causes unbearable effects like; loss of life, shorter adult height, less schooling/school dropout and reduced individual's economic productivity. Malnutrition in women of child bearing age deliver lower birth weight babies and leads to increased risks of developing overweight, obesity, diabetes and hypertension among adult survivors of childhood malnutrition Worse still, is the associated deficit in behavior, development of the brain's anatomy, neurochemistry, and metabolism leading to physical, cognitive and psychological impairment, which over time cause permanent learning disabilities. Malnutrition rates are high in sub counties of Kicuzi and Nyamarebe due to cultural beliefs, poor feeding practices and food insecurity.

2.2.7 Culture and Mindset

Majority of the people in Ibanda portray the negative mind-set as a result of ignoring the core values that run within our cultures. These values include; hard work, justice and fairness, sense of community, sense of good human relations, integrity, sense of sacredness of life, sense of hospitality, sense of religion, sense of time, sense of respect for authority and the elders and the use of language and proverbs to educate the communities. There has been a breakdown in the socialization and family systems through which positive cultural values, norms, art, skills, beliefs and morals were transferred from generation to generation has resulted in moral decadence. There is a culture and mindset of the local communities such as religious Cults and beliefs, early marriages, widow inheritance, polygamy feeding habits, land inheritance, preference for boys which affects the quality of population. These behaviors have led to increased domestic violence and murder cases, high levels of malnutrition, food insecurity and high HIV prevalence rate. The district has continued to mobilize and sensitize the communities on those cultures that have a great impact on development.

2.2.8 Poverty

Poverty is manifested by lack or scarcity of productive resources, consumer goods, food, shelter, health, and clothing and limited access to education services by various households and individuals within the district. The majority of the poor people are living in villages. There is existence of community poverty where by society members do not have access to; safe water sources and sanitation facilities, roads in good condition, well equipped primary schools and health units.

Sources of Livelihood

There are different sources of livelihood for the different population categories in the District as indicated in table below.

Table 2.21: Sources of Livelihood by category of people

Category of people	Source of Livelihood	Interventions to enhance livelihood
Men	<ul style="list-style-type: none"> Formal employment Business Farming Casual labour 	<ul style="list-style-type: none"> Mobilizing them to develop more projects Mobilizing them to participate in development programs Encouraging them to form and work in groups
Women	<ul style="list-style-type: none"> Subsistence farming Making hand crafts Forming / joining women groups Formal employment 	<ul style="list-style-type: none"> Training in skills development Linking them to financial service providers
Youth	<ul style="list-style-type: none"> Casual labour Boda boda Farming Business 	<ul style="list-style-type: none"> Linking the youth to financial service providers. Skills training.
Elderly	<ul style="list-style-type: none"> Depending on their children Utilizing income from family investments 	<ul style="list-style-type: none"> Forming and facilitating elderly associations Advocating for the welfare and rights of the older persons
Disabled	<ul style="list-style-type: none"> Business Farming Formal employment 	<ul style="list-style-type: none"> Rehabilitating and empowering PWDs

2.2.4 Geographical poverty pockets

The table below shows the Geographical Poverty pockets, cause and effect relationships and interventions to address poverty issues.

Table 2.22: Geographical poverty pockets by sub counties

Sub counties	Causes of poverty	Interventions to address their status
Kicuzi	<ul style="list-style-type: none"> Rugged terrain Degraded soils Low literacy levels Pests and disease outbreak 	<ul style="list-style-type: none"> Facilitate community participatory planning meetings Advocating for provision of essential social services.
Nyamarebe	<ul style="list-style-type: none"> High fertility rate Environmental degradation Low literacy levels 	<ul style="list-style-type: none"> Sensitization on family planning Training in good farming methods Formulation and enforcement of bye-laws

Sub counties	Causes of poverty	Interventions to address their status
	<ul style="list-style-type: none"> • Rugged terrain 	
Rukiri	<ul style="list-style-type: none"> • Poor infrastructure • Low education • Degraded soils 	<ul style="list-style-type: none"> • Facilitate community participatory planning meetings • Advocating for provision of essential social services
Keihangara	<ul style="list-style-type: none"> • Poor road network • Low education • Environmental degradation 	<ul style="list-style-type: none"> • Mobilizing communities for tree planting • Training in good farming methods • Mobilizing communities to participate in development programs
Kijongo	<ul style="list-style-type: none"> • Rugged terrain • Degraded soils 	<ul style="list-style-type: none"> • Facilitate community participatory planning meetings • Advocating for provision of essential social services
Ishongororo	<ul style="list-style-type: none"> • Poor road network • Low education levels 	<ul style="list-style-type: none"> • Mobilizing communities to participate in development programs
Kikyenkye	<ul style="list-style-type: none"> • Poor accessibility • Low education levels • Degraded levels 	<ul style="list-style-type: none"> • Sensitization and education on improved farming methods • Mobilizing communities to participate in development programs
Nsasi	<ul style="list-style-type: none"> • Low education levels • Poor road network • Low agricultural production 	<ul style="list-style-type: none"> • Advocating for provision of essential social services • Sensitization and education on improved farming methods
Bisheshe	<ul style="list-style-type: none"> • Low education levels • Degraded soils 	<ul style="list-style-type: none"> • Sensitization and education on improved farming methods • Mobilizing communities to participate in development programs

Poverty trends 2010-2015

The table below analyses the poverty trends/indicators since 2010 to date for Ibanda District. The table analyses the cause-effect relationship and suggested interventions for reversing the trends.

Table 2.23: Poverty trends 2010-2015

Poverty indicators	Trend	Underlying Causes	Effects on population	Interventions to address the status
Food insecurity	Persistent	<ul style="list-style-type: none"> - Climatic changes - Natural calamities - Poor post-harvest storage facilities 	<ul style="list-style-type: none"> - Malnutrition - Ill health - Poor child growth and development. 	<ul style="list-style-type: none"> - Training communities and households on modern storage methods

Poverty indicators	Trend	Underlying Causes	Effects on population	Interventions to address the status
		<ul style="list-style-type: none"> - Food wastage i.e. preparing more than what can be consumed at that very time & selling all food at once - Limited land - BBW 		<ul style="list-style-type: none"> - Sensitizing communities in efficiency and effectiveness in food production and utilization
Poor shelter	Persistent	<ul style="list-style-type: none"> - Laziness and reluctance - Low income levels 	<ul style="list-style-type: none"> - Poor health 	<ul style="list-style-type: none"> - Sensitization of communities on the importance of good housing facilities
Infant mortality	Persistent	<ul style="list-style-type: none"> - Malaria - Respiratory tract infections - Diarrhea 	<ul style="list-style-type: none"> - More frequent births among women which affect their health and productivity 	<ul style="list-style-type: none"> - Sensitization and training of parents especially mothers prevention and treatment of infant infections
Maternal mortality	Persistent	<ul style="list-style-type: none"> - Delivering in homes - Infections like malaria - Unsafe abortions - Ill equipped health centers 	<ul style="list-style-type: none"> - Malnutrition among motherless young children - OVCs - Destitute children who run away from their homes 	<ul style="list-style-type: none"> - Sensitizing and training mothers in safe mother hood - Equipping health centers with emergency obstetric care
Low Levels of education	Persistent	<ul style="list-style-type: none"> - Lack of role models with in local communities - Inability of households to meet educational requirements - Ignorance of parents - lucrative work in brewing waragi 	<ul style="list-style-type: none"> - Low incomes - Increase in disease outbreak and infection - Limited and poor employment opportunities - Limited participation in Dev't activities 	<ul style="list-style-type: none"> - Sensitization of communities and parents about the importance of education - Enacting policies and bye-laws on education
Poor clothing	Persistent	<ul style="list-style-type: none"> - Lack of funds - Laziness and reluctance - Poor attitude 	<ul style="list-style-type: none"> - Poor health/morbidity 	<ul style="list-style-type: none"> - Sensitization of communities on the importance of proper clothing.

2.2.9 Climate Change

The district has already experienced effects of climate change effects such as landslides that happened in katoma area in Nyabuhikye Sub county, hail storms in Rukiri, Kashangura and Keihangara sub counties, heavy lightening incidences in schools due to accumulation of nitrous

oxide in the atmosphere, prolonged droughts, proliferation of new animal and plant diseases such as BBW, and insects that attack eucalyptus trees, rains that come unexpectedly.

In response, the district has put in place adaption and mitigation measures which include; awareness of the community members through radio talk shows and workshops to key stakeholders, community tree planning, restoration of wetlands, empowering communities to adapt to climate change by using drought resistant crop varieties disease resistant and earl any maturing crop varieties, promotion of rain water harvesting tanks to households and institutions, ensuring that all buildings in institutions have lightening arrestors, promotion of energy saving stoves at household level and institutions to reduce on the rate of deforestation and charcoal burning.

2.3 Potential, Opportunities, Constraints and Challenges (POCC)

This section includes the LG strengths and opportunities, constraints, challenges and in relation to its economy.

2.3.1 Existing potentials and opportunities relevant to the LG economy

The existing LG strengths include; qualified and trained staff, regular on job training, committed and devoted technical staff, availability of funds, good political and administrative will, availability of computer hardware and software and planning capacity in LLGs in development planning. These strengths exist because the LG has CBG funds to support its staff in training, enough IT equipment, reliable data for planning and good spirit of politicians.

The existing opportunities include; availability of micro-finance institutions, cooperative development partners, financial support from Central Government, High potential labour, force, positive community attitude for some intervention programs, national political stability, willing development partners, availability of media for community mobilization for support of government programs, availability of suitable agro-ecological conditions for crop, fish and livestock farming, Improved rural infrastructure network, conducive economic environment and availability of exploitable natural sources. These opportunities exist because; the LG is operational, performs better, positive donors' will, lack of political instability and availability of government development programmes in the district.

2.3.2 LG constraints and challenges

The LG has the following constraints and challenges which hinder the harnessing of opportunities and the development of the Local economy.

LG constraints

Inadequate funding: The district is less funded for example under Works sector which has led to some roads being graded after not being maintained.

Inadequate means of transport: The LG has a few number of motor vehicles which are very old and expensive to maintain. Some sectors lack vehicles such as Community Based Services, Finance, Natural Resources. This has affected monitoring of several government programmes like revenue enhancement, wetland conservation, CDD, CBR and FAL activities.

Limited modern communication systems: The district has poor network connections and it lacks a local area network (LAN). This has led to slowness of service delivery especially during mobilization of communities and communicating to the centre.

Inadequate office accommodation: The district is still using the structures which were being used by Ibanda County and this has led to limited office space hence congestion in offices. On the other hand, the district has managed to construct a water office block, Health offices and construction of a veterinary laboratory is on going

Inadequate staff facilitation: This is brought about by low local revenue base and low funding from the centre. This has led to ineffective monitoring of some government development programmes.

Poor records management system: The LG does not have sector specific databases as well as district data bank due to lack of an IT specialist. This has affected development planning in sectors and LLGs.

Low staffing levels in some key sectors: Only 46.6% of critical positions are filled in all sectors in the LG due to a ban on recruitment by MoPS. This has led to low performance in some sectors.

Skills and knowledge gaps: Most of the staff in the LG lack skills in several computer software like micro soft database. This has led to poor performance in some sectors.

Inadequate data and information for planning: Due to the district having less funds to collect data, there is no reliable data for planning purposes. This has affected planning and budgeting activities at some administrative levels.

LG challenges

The LG has the following challenges that hindering the harnessing of opportunities and the development of the Local economy.

- Weak civil society organizations and local contractors
- Malaria epidemic and HIV/AIDS scourge
- Reluctance to adopt modern technologies
- Natural disasters
- Negative cultural beliefs.
- Fluctuating central government funding
- Climatic changes – Global warning
- Irregular supply of electricity.
- Poverty
- Increasing crime in the community
- Rudimentary methods of production
- Land fragmentation
- Apathy of youth towards work.

2.3.3 Implications of POCC

The LG to use its strengths to exploit the above mentioned opportunities as well as overcoming challenges mentioned, the following strategies under listed below are to be followed;

- Training communities and households on modern storage methods
- Sensitizing communities in efficiency and effectiveness in food production and utilization
- Sensitization of communities on the importance of good housing facilities
- Sensitization and training of parents especially mothers prevention and treatment of infant infections
- Sensitizing and training mothers in safe mother hood
- Equipping health centers with emergency obstetric care

2.4 REVIEW OF PREVIOUS PLAN PERFORMANCE

Table 2.24: Previous performance by sector

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Management and Support services										
Operation of Administration department	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	8 months
Human Resource Management conducted	1057 employees	1057 employees	1159 employees	1159 employees	1316 employees	1316 employees	1521 employees	1521 employees	1557 employees	1557 employees
Capacity Building for HLG	122 people	122 people	151 people	151 people	177 people	177 people	198 people	198 people	52 people	4 people
Supervision of Sub County programme implementation	15 LLGS	15 LLGS	15 LLGS	15 LLGS	15 LLGS	15 LLGS	15 LLGS	15 LLGS	8 LLGS	8 LLGS
Public information Dissemination	15LLGS and all Public Notice Boards	15 LLGS and all Public Notice Boards	15 LLGS and all Public Notice Boards	15 LLGS and all Public Notice Boards	15 LLGS and all Public Notice Boards	15 LLGS and all Public Notice Boards	15 LLGS and all Public Notice Boards	15 LLGS and all Public Notice Boards	15 LLGS and all Public Notice Boards	15 LLGS and all Public Notice Boards
Office support management services provided	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	8 months
Records Management	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	8 months

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
ensured										
Procurement services managed	1057 identity cards	1057 identity cards	102 identity cards	102 identity cards	157 identity cards	157 identity cards	205 identity cards	205 identity cards	36 identity cards	36 identity cards
Finance Department										
Financial management services and accountability.	12 monthly reports	12 reports	12 monthly reports	12 reports	12 monthly reports	12 reports	12 monthly reports	12 reports	12 monthly reports	6 reports
	Returns filed for 12 months.	Returns filed for 12 months.	Returns filed for 12 months.	Returns filed for 12 months.	Returns filed for 12 months.	Returns filed for 12 months.	Returns filed for 12 months.	Returns filed for 12 months.	Returns filed for 12 months.	Returns filed for 7 months.
	4 monitoring visit to LLGs	4 monitoring visits	4 monitoring visit to LLGs	4 monitoring visits	4 monitoring visit to LLGs	4 monitoring visits	4 monitoring visit to LLGs	4 monitoring visits	4 monitoring visit to LLGs.	2 monitoring visits
Revenue management and collection services	4 Coordination and monitoring visits to LLGs	4 visits	Coordination and monitoring to LLGs	4 visits	4 Coordination and monitoring visits to LLGs	2 visits	4 Coordination and monitoring meeting with LLGs	4 visits	Coordination meeting with LLGs	2 monitoring visits
Budgeting and planning	Preparation of the budget estimates	One budget	One budget	One budget	One budget	One budget	One budget	One budget	One budget	-
Expenditure management services	12 months reports	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	7 months
Accounting services	1 annual report and four quarterly	1 annual report and four quarterly	1 annual report and four quarterly	1 annual report and four quarterly	1 annual report and four quarterly	1 annual report and four quarterly	1 annual report and four quarterly	1 annual report and four quarterly	1 annual report and four quarterly	-

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Statutory Bodies sector										
Council Administrati on Services	6 council, 12 DEC, meetings	6 council, 12 DEC meetings held	6 council, 12 DEC meetings	6 council, 12 DEC meetings held	6 council, 12 DEC meetings	6 council, 12 DEC meetings held	5 council, 12 DEC meetings	6 council, 12 DEC, 6 Standing committee meetings held	4 council, 8 DEC meetings	3 council, 8 DEC meetings held
	40 gov't projects Monitorin g & supervisio n by DEC	40 gov't projects Monitored & supervised by DEC	45 gov't projects Monitorin g & supervisio n by DEC	45 gov't projects Monitored & supervised by DEC	50 gov't projects Monitorin g & supervisio n by DEC	50 gov't projects Monitored & supervised by DEC	46 gov't projects Monitorin g & supervisio n by DEC	46 gov't projects Monitored & supervised by DEC	30gov't projects Monitorin g & supervisio n by DEC	25gov't projects Monitored & supervised by DEC
	1 ULGA Subscripti on	1 ULGA Subscripti on made	1 ULGA Subscripti on	1 ULGA Subscriptio n made	1 ULGA Subscripti on	1 ULGA Subscripti on made	1 ULGA Subscripti on	1 ULGA Subscripti on made	1 ULGA Subscripti on	0ULGA Subscripti on made
Standing Committee Business	6 Standing committee Meetings	6 standing committee meetings held	6 Standing committee Meetings	6 standing committee meetings held	6 Standing committee Meetings	6 standing committee meetings held	6 Standing committee Meetings	6 standing committee meetings held	4 Standing committee Meetings	3 standing committee meetings held
Staff Recruitment Services	1 Job Adverts, 1 Staff Recruitme nt, confirming , 49romotio n meeting	1Job Adverts, 1 Staff Recruitme nt, confirming , 49romotio n meetings held	2Job Adverts, 2 Staff Recruitme nt, confirming , 49romotio n meetings	2Job Adverts, 2 Staff Recruitmen t, confirming, promotions meetings held	1 Job Adverts, 1 Staff Recruitme nt, confirming , 49romotio n meeting	1Job Adverts, 1 Staff Recruitme nt, confirming , 49romotio n meetings held	2Job Adverts, 2 Staff Recruitme nt, confirming , 49romotio n	2Job Adverts, 2 Staff Recruitme nt, confirming , 49romotio n meetings held	1 Job Adverts, 1 Staff Recruitme nt, confirming , 49romotio n meeting	1Job Adverts, 1 Staff Recruitme nt, confirming , 49romotio n meetings held
Land Management Services	4Land Board Meetings	4Land Board Meetings	4Land Board Meetings	2Land Board Meetings held	4 Land Board Meetings	2 Land Board Meetings held	4 Land Board Meetings	4 Land Board Meetings held	4Land Board Meetings	2Land Board Meetings held

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Accountability & Transparency	4 quarterly reports submission	4 quarterly reports submitted	4 quarterly reports submission	2 reports were submitted	4 quarterly reports submission	2 reports were submitted	4 quarterly reports submission	4 reports were submitted	4 quarterly reports submission	2 reports have submitted
	4PAC Meetings	4PAC Meetings	4PAC Meetings	4PAC Meetings	4PAC Meetings	PAC Meetings	4PAC Meetings	4PAC Meetings	4PAC Meetings	4PAC Meetings
	Submission of 4 PAC reports		Submission of 4 PAC reports	Submission of 4 PAC reports	Submission of 4 PAC reports	Submission of 4 PAC reports	Submission of 4 PAC reports	Submission of 4 PAC reports	Submission of 4 PAC reports	Submission of 4 PAC reports
Procurement management services	8CC meetings	6 CC meetings held	10CC meetings	11 CC meetings held	11CC meetings	12CC meetings held	10CC meetings	13 CC meetings held	10CC meetings	5CC meetings held
	4 Procurement reports submission	4 Procurement reports submitted	4 Procurement reports submission	4 Procurement reports submitted	4 Procurement reports submission	4 Procurement reports submitted	4 Procurement reports submission	4 Procurement reports submitted	4 Procurement reports submission	2 Procurement reports submitted
	Evaluation meetings	4 Evaluation meetings held	6 Evaluation meetings	7 Evaluation meetings held	6 Evaluation meetings	6 Evaluation meetings held	6 Evaluation meetings	7 Evaluation meetings held	7 Evaluation meetings	6 Evaluation meetings held
	1 Procurement plan	1 Procurement plan Prepared	1 Procurement plan	1 Procurement plan Prepared	1 Procurement plan	1 Procurement plan Prepared	1 Procurement plan	1 Procurement plan Prepared	1 Procurement plan	1 Procurement plan Prepared
	1 Prequalification list	1 Prequalification list Developed	1 Prequalification list	1 Prequalification list Developed	1 Prequalification list	1 Prequalification list Developed	1 Prequalification list	1 Prequalification list Developed	1 Prequalification list	1 Prequalification list Developed
	5 Tender Adverts	5 Tender Adverts published	5 Tender Adverts	5Tender Adverts published	5 Tender Adverts	4 Tender Adverts published	4 Tender Adverts	5 Tender Adverts published	4 Tender Adverts	2 Tender Adverts published

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Production and Marketing sector										
Timely reporting and accountability to the centre and council ensured	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	2 quarterly reports
Sector annual work plan and budget prepared	One work plan and one budget	One work plan and one budget	One work plan and one budget	One work plan and one budget	One work plan and one budget	One work plan and one budget	One work plan and one budget	One work plan and one budget	One work plan and one budget	-
Monitoring and supervision of government programmes undertaken	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	2 monitoring visit
Veterinary Laboratory constructed	-	-	-	-	-	-	One laboratory (Phase One)	One laboratory	One laboratory (Phase Two)	One laboratory
Agricultural technologies procured and distributed to farmers	6448	1980	3348	962	1674	2865	1550	2694	-	-
Farmers trained and advised	28802	18700	30852	31411	33852	60735	33852	28,795	-	-
Animal's vaccinated	1326	1326	20000	59040	25000	25640	20000	5316	25000	1000

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Crop diseases & pests control practices Demonstrated	120	65	120	138	120	159	120	157	80	43
Fish ponds restocked with <i>Clarius</i> and <i>Tilapia</i> species	Two fish ponds	Two fish ponds	One fish pond	One fish pond	One fish pond	One fish pond	One fish pond	One fish pond	One fish pond	-
Market inspection and fish regulation undertaken	Weekly inspections	Weekly inspections	Weekly inspections	Weekly inspections	Weekly inspections	Weekly inspections	Weekly inspections	Weekly inspections	Weekly inspections	Weekly inspections
Fish farmers advised on pond management	6 farmers	6 farmers	6 farmers	6 farmers	6 farmers	6 farmers	6 farmers	6 farmers	6 farmers	6 farmers
Demonstration apiaries set up with beehives	-	-	-	-	-	-	Five groups	Five groups	-	-
Mentoring and registration of cooperative societies	2 Cooperatives	2 Cooperatives	2 Cooperatives	2 Cooperatives	2 Cooperatives	2 Cooperatives	2 Cooperatives	2 Cooperatives	2 Cooperatives	-
Sector activities supervised	36	32	36	32	36	35	36	42	24	16

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
SACCOs supervised/ audited	20	8	25	12	25	13	25	14	25	11
Business community assisted in formation of business organization	-	-	-	-	-	One of Ibanda Chamber of Commerce	One of Ibanda Chamber of Commerce	-	-	-
Health										
Medical office Constructed	One office	One office	-	-	-	-	-	-	-	-
4 stance pit latrine with 4 bathrooms at Nyamarebe Health Centre III constructed	-	-	4 stances	4 stances	-	-	-	-	-	-
5 stance pit latrine at Ruhoko HCIV constructed	-	-	5 stances	5 stances	-	-	-	-	-	-
A Junior house and a 2 stance pit latrine at Birongo HCII constructed	-	-	2 stances	2 stances	-	-	-	-	-	-
Doctor's house at	-	-	One house	One house	-	-	-	-	-	-

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Ruhoko HCIV Rehabilitated										
A senior staff house at Kanywambo go Health Centre III constructed	-	-	One house	One house	-	-	-	-	-	-
Maternity ward at Bisheshe HCIII constructed	-	-	-	-	One maternity ward	One maternity ward	-	-	-	-
An OPD at Rwenshamb ya HCII constructed	-	-	-	-	One OPD	One OPD	-	-	-	-
An OPD rehabilitated and a 2 stance pit latrine constructed at Nyamirima HCII	-	-	-	-	One OPD block 2 stances	One OPD block 2 stances	-	-	-	-
A Junior staff house and a 2 stance pit latrine at Ruhoko HCIV	-	-	-	-	-	-	One staff house & 2 stances	One staff house & 2 stances	-	-

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Constructed										
Maternity ward at Bisheshe HCIII completed	-	-	-	-	-	-	One maternity ward	One maternity ward	-	-
A Senior staff house at Kanywambo go HCIII completed	-	-	-	-	-	-	One staff house	One staff house	-	-
A pit latrine at Irinya HCII completed	-	-	-	-	-	-	One pit latrine	One pit latrine	-	-
4 stance pit latrine and bathrooms at Nyamarebe HCIII Completed	-	-	-	-	-	-	4 stances	4 stances	-	-
Rain water harvest tank at Irinya HCII constructed	-	-	-	-	-	-	One rain water harvesting tank	One rain water harvesting tank	--	-
Doctors House at Ruhoko HCIV Rehabilitated	-	-	-	-	-	-	One house	One house	-	-
Ruhoko HCIV veranda and	--	-	-	-	-	-	One health facility	One health facility	-	-

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
doors Repaired										
4 stance pit latrine with 4 bathrooms at Irimya HCII constructed	-	-	-	-	-	-	-	-	4 stances & 4 bathrooms	4 stances & 4 bathrooms
Monitoring and supervision of health programmes and projects carried out	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	2 monitoring visits
Quarterly accountabilit y reports prepared and submitted to MoH	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	2 reports
Education and Sports sector										
Class room blocks Completed	One block at Nyakaham a P/S	One block at Nyakaham a P/S	Two blocks at Nyakatook ye P/S and Ruyonza P/S	Two blocks at Nyakatook ye P/S and Ruyonza P/S	Three blocks at Mishozi P/S, Kangoma P/S & Rugazi P/S	Three blocks at Mishozi P/S, Kangoma P/S & Rugazi P/S	Three blocks at Kabagoma P/s, Kaburo & Kwerebera P/S	Three blocks at Kabagoma P/s, Kaburo & Kwerebera P/S	Three blocks at Ireme P/S, Kentitiriyo P/S and Kyeibumb a P/S	-
Classroom blocks Constructed			Three classroom blocks at Sigirira	Three classroom blocks at Sigirira	Four classroom blocks at Ryabiju	Four classroom blocks at Ryabiju	Two classroom blocks at Igorora	Two classroom blocks at Igorora	Two classroom blocks at Katongore	-

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
			P/S, Kafunjo P/S & Kategure P/S	P/S, Kafunjo P/S & Kategure P/S	P/S, Rwengwe P/S, Kanaama P/S & Bisyoro P/S	P/S, Rwengwe P/S, Kanaama P/S & Bisyoro P/S	Day & Karambi P/S	Day & Karambi P/S	P/S & Kyeibumb a P/S	
latrines constructed	-	-	4 stance pit latrine at Nyakakiri P/S	4 stance pit latrine at Nyakakiri P/S	5 Stance pit latrine at Ryabiju P/S and Rwenkuba P/S 6 stance pit latrine at Kanoni P/S	5 Stance pit latrine at Ryabiju P/S and Rwenkuba P/S 6 stance pit latrine at Kanoni P/S	-	-	5 stance latrine at Nyakateet e P/S	-
Schools inspected	160	172	170	184	196	270	198	297	204	185
Exams done	2	2	2	2	2	2	2	2	2	2
P.7 Identity Cards & Form X procured	3612	3612	3702	3702	3886	3886	3892	3892	3724	3724
Works, Roads and Water sector										
Hand dug shallow wells constructed	13	13	6	6	15	15	15	15	-	-
Piped water supply system constructed	One at Kanyarigir -bihanga	One at Kanyarigir i- bihanga	One at Kanyarigir i- bihanga	One at Kanyarigiri - bihanga	-	-	-	-	-	-
Rehabilitatio	Kigunga -	Kigunga -	Bwenda -	Bwenda -	Rukiri	Rukiri	-	-	-	-

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
n of a GFS	Kanyanshe ko	Kanyanshe ko	Rukiri	Rukiri	Phase two and completi n of phase one	Phase two and completi n of phase one				
Ran water harvesting tank constructed	One tank in Nyabhikye	One tank in Nyabhikye	-	-	-	-	-	-	-	-
Latrines constructed	One latrine at Rwomuho ro	One latrine at Rwomuho ro	-	-	Bigyera weekly market	Bigyera weekly market	Five stance water borne toilet at the district Hqtrs	Five stance water borne toilet at the district Hqtrs	Five stance lined pit latrine Nyabuhiky e weekly market	-
Design of GFS prepared	-	-	-	-	Nyakatook ye GFS and Kikyenkye GFS	Nyakatook ye GFS and Kikyenkye GFS	-	-	-	-
Rehabilitatio n of Boreholes	-	-	-	-	5 bore holes	5 bore holes	5 bore holes	5 bore holes	5 bore holes	5 bore holes
Construction of medium protected springs	-	-	-	-	-	-	5 Springs	5 Springs	-	-
GFS constructed	-	-	-	-	-	-	-	-	Nyakatook ye – Kashangur a – Bisheshe GFS	-

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Shallow wells rehabilitated	-	-	-	-	-	-	-	-	9 Shallow wells	9 Shallow wells
Periodic maintenance of feeder roads	48.6 Kms	40 Kms	48.6 Kms	48.6 Kms	51.4 Kms	51.4 Kms	-	-	-	-
Mechanized maintenance of feeder road	30.6 Kms	30.6 Kms	30.6 Kms	30.6 Kms	50 Kms	49.6Kms	50 Kms	40.6Kms	50Kms	-
Manually maintenance of feeder roads.	-	-	246 Kms	246 Kms	246 Kms	246 Kms	246 Kms	246 Kms	246 Kms	246 Kms
Procurement and installation of culverts	-	-	-	-	-	-	-	-	Bwahwa, Buringo kashasha roads	Bwahwa, Buringo kashasha roads
Natural Resources sector										
Line ministries consulted	4 visits	3visits	2visits	2 visits	-	-	4	4	4	2
Sector activities monitored	4 visits	4 visits	4 visits	4 visits	4 visits	4 visits	4 visits	4 visits	4 visits	2 visits
Environmental compliance monitored and evaluated	20 compliance surveys	12compliance surveys	22compliance surveys	15	24	24	32	32	34	16
	32 wetland monitoring surveys	24 monitoring surveys	32	24	24	24	4	4	4	2

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Wetlands demarcated and restored	One wetland in Nyabuhikye	One wetland in Nyabuhikye	One wetland in Bigyera	One wetland in Bigyera	2 wetlands in Mirambi	2 wetlands in Mirambi	One wetland in Kemitozo	One wetland in Kemitozo	One wetland	-
Tree planting and afforestation carried out	6 ha	6 ha	63.1 ha	63.1ha	8.5 ha	8.5 ha	23.3 ha	23.3 ha	23 ha	10 ha
Training in forestry management carried out	3	3	2	2	1	1	1	1	1	-
Community trained in wetland management	2 trainings	2 trainings	2 trainings	2 Trainings	Two trainings	One training	One training	One training	One training	0
Regulation of buildings and guiding urban development	5	5	2	2	3	3	2	2	2	1
Land disputes settled	4	4	5	5	3	3	4	4	1	1
Titling and surveying of government land carried out	-	-	1	1	-	-	2	2	-	-
Community Based Services sector										
Sector activities monitored	12 visits	10	12	12	12	12	12	12	12	7

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Support to CDD groups provided	25 groups	21 groups	25 groups	20 groups	25 groups	21 groups	25 groups	21 groups	20 groups	10 groups
CBOs registered	50	40	60	45	55	65	50	35	70	50
Child care institutions inspected	4 inspections	One inspection	4 inspections	One inspection	4 inspections	One inspection	4 inspections	One inspection	4 inspections	-
DOVCC meetings held	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	2 meetings
SOVCC meetings held	12 meetings	12 meetings	12 meetings	12 meetings	12 meetings	12 meetings	12 meetings	12 meetings	12 meetings	6 meetings
District OVC implementation networks coordinated	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	2 meetings
Probation and social welfare cases handled	150	181	200	193	170	142	320	254	320	202
Support supervision and data capture from OVC service providers carried out by the District quality improvement	4 visits	4 visits	4 visits	4 visits	4 visits	4 visits	4 visits	4 visits	4 visits	2visits

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
team										
Skills enhancement for interest groups done	-	-	-	-	1 training	1 training	1 training	1 training	-	-
Political leaders and technical staff trained in gender issues	-	-	One training	One training	One training	One training	One training	One training	One training	-
Youth DEC meetings held	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	2 meetings
Support to youth groups Under YLP	-	-	-	-	-	-	-	-	30 groups	29 groups
Supervision and monitoring of YLP projects	-	-	-	-	-	-	-	-	4 visits	2visits
Support to Disability groups with Grant for PWDs	13	13	13	13	13	13	13	13	13	15
PWDS DEC meetings held	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	2 meetings
Skills enhancement for PWDs done	One training	One training	One training	One training	One training	One training	One training	One training	One training	One training

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Monitoring and supervision of PWD projects	One monitoring visit	One monitoring visit	One monitoring visit	One monitoring visit	One monitoring visit	One monitoring visit	One monitoring visit	One monitoring visit	One monitoring visit	-
Women DEC meetings held	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	2 meetings
Skills enhancement for women done	One training	One training	One training	One training	One training	One training	One training	One training	One training	-
Support to women groups with IGA grant for women	-	-	-	-	-	-	10 Groups	2 groups	-	-
Political leaders and technical staff sensitized on positive cultural heritage	-	-	-	Two sensitization meetings	Two sensitization meetings	-	-	-	-	-
Work based labour inspections carried out	12 work paces	12 work paces	12 work paces	12 work paces	12 work paces	12 work paces	12 work paces	12 work paces	12 work paces	6 work places
Labour disputes settled	10 labour dispute	One labour dispute	5 labour dispute	One labour dispute	5 labour dispute	One labour dispute	5 labour dispute	One labour dispute	One labour dispute	-
FAL	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	2 meetings

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
instructor review meeting held										
Training for FAL instructors conducted	-	-	-	-	5 trainings	One meeting	-	-	-	-
Instruction materials for FAL programme procured	8 cartons of chalk	8 cartons of chalk	8 cartons of chalk	8 cartons of chalk	8 cartons of chalk	8 cartons of chalk	8 cartons of chalk	8 cartons of chalk	8 cartons of chalk	8 cartons of chalk
FAL activities monitored and supervised	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	4 monitoring visits	2 monitoring visits
Quarterly staff planning meetings held	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	2 meetings
Quarterly reports submitted to MoGLSD	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	2 reports
Planning Unit										
Participatory planning meeting conducted	2	1	2	2	1	1	1	1	2	-
Procurement of a laptop	-	-	-	-	-	-	-	-	1	1

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
computer										
District Development Plan and annual work plans prepared	2	1	1	1	1	1	1	1	1	-
Data for Planning activities collected, analyzed, stored and disseminated through statistical abstracts	1	1	1	1	1	1	1	1	1	-
Population data collected, analyzed, stored and disseminated through District Population Status Reports	1	1	1	1	1	1	1	1	1	-
Population and housing census coordinated	-	-	-	-	-	-	-	-	15LLGs	5LLGs
IT equipment	7	7	8	8	8	8	8	8	8	8

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
serviced and maintained										
LLGs and Sectors assisted/supported in carrying out performance reviews and performance assessments conducted.	11 sectors & 15 LLGs	11 sectors & 15 LLGs	11 sectors & 15 LLGs	11 sectors & 15 LLGs	11 sectors & 15 LLGs	11 sectors & 15 LLGs	11 sectors & 15 LLGs	11 sectors & 15 LLGs	11 sectors & 15 LLGs	11 sectors & 15 LLGs
LLGs visited to monitor Government programmes, projects and activities.	4 Visits	4 Visits	4 Visits	4 Visits	4 Visits	4 Visits	4 Visits	4 Visits	4 Visits	2 Visits
Internal Audit										
Quarterly internal audit reports	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	2 reports
Departments audited	9 departmen ts	9 departmen ts	9 departmen ts	9 departmen ts	9 departmen ts	9 departmen ts	9 departmen ts	9 departmen ts	9 departmen ts	5 departmen ts
LLGS audited	11 LLGs	11 LLGs	11 LLGs	11 LLGs	11 LLGs	11 LLGs	11 LLGs	11 LLGs	11 LLGs	6
Health units audited	3 Health facilities	3 Health facilities	3 Health facilities	3 Health facilities	3 Health facilities	3 Health facilities	3 Health facilities	3 Health facilities	3 Health facilities	1 Health facilities
Primary schools audited	4 schools	4 schools	4 schools	4 schools	4 schools	4 schools	4 schools	4 schools	4 schools	2 schools

Key output/ project	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015 July 2014-Feb.2015	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Secondary schools audited	4 schools	4 schools	4 schools	4 schools	4 schools	4 schools	4 schools	4 schools	4 schools	2 schools
Value for money audits carried out	4 projects	4 projects	4 projects	4 projects	4 projects	4 projects	4 projects	6 projects	6 projects	2 projects
Investigation reports	4 reports	00	4 reports	1reports	4 reports	1reports	4 reports	1reports	4 reports	1reports

Ongoing projects

- Construction of maternity ward at Bisheshe HC III
- Construction of junior staff house at Kabare and Kikyenkye Health centers
- Physical development plans for rural growth centres and towns
- Compliance inspections of growth centres
- Developing an urban housing practical illustration in 2 towns
- Continuous demarcation of plots in towns and trading centres
- Completion and equipping the veterinary laboratory
- Routine manual maintenance of district roads 188 Km
- Mechanized Maintenance of Nyahoora-Bwahwa
- Supply and installation of culverts
- Construction retention Kanyarugiri piped water supply system
- Construction of Nyakatokye GFS
- Outstanding payments Design of Kikyenkye GFS
- Outstanding payments Design of Nyakatookye GFS
- Construction of 2 Stance pit latrine and bathrooms at Irimya HC Maternity ward
- Construction of 2 Stance pit latrine at Bwahwa HC
- Construction of 2 stance pit latrine at Rubaya HC
- onstruction of OPD at RwenshambyaConstruction 5 stance limned pit latrine.
- Rehabilitation of shallow wells
- Rehabilitation of boreholes.

Strategies proposed by the DLG to complete the on-going projects

- Lobby funds from the centre
- Monitoring and evaluation
- Increase the stock and quality of human resources
- Promote value addition in production and service delivery as well as innovations through adoption and adaptation

2.5 Analysis of urban development issues

Many people who reside in urban centres construct infrastructure in non-recommended areas like road reserves and wetlands due to lack of physical plans so the status of physical planning is generally very poor in the district with issues including; absence of structural plans to guide development, inadequate/substandard housing, limited access to financial institutions, poor solid waste management, inadequate utility services especially water and illegal developments. This is due to lack of financial capacity to secure the plans, lack of potential investors, no sound economic activities, lack of demarcated solid waste management sites, lack of suitable sites owned by urban centers, negative attitude by the community, lack of urban waters grant, lack of physical plans and inadequate development control. These challenges can be reduced through opening up solid waste

management sites in centres, lobbying for urban water grant, enforcement of existing laws and community sensitization of physical planning.

2.5.1 Existing and upcoming urban areas

The district has town councils and rural growth centres (RGCs) which are its urban centre. Out of the district total population 8.2% stay in the urban areas.

Table 2.25: Urban centres in the district by type

Urban centre type	Economic activities
Town Councils	
Igorora, Rushango, Ishongororo, Ibanda	<ul style="list-style-type: none"> • Agri-business • Butchers • Markets • Timber selling, • SACCOs and banks • Private schools • Recreation centre
Rural growth centres (RGCs)	
Rwenkobwa, kanywambogo, Kanyarugiri, Mabonwa, Rwomuhoro, Katembe, Kinagamukono, kanyinya, Kashozi, Kigunga, Nyarukika, Kihani	<ul style="list-style-type: none"> • Agri-business • Butchers • Markets • Timber selling, • SACCOs • Private schools • Bars

2.5.3 POCC on urbanization in the district

Potentials <ul style="list-style-type: none"> • Existence of the technical staff to guide the development • Improved infrastructure such as water, electricity and roads 	Opportunity <ul style="list-style-type: none"> • Political stability • Favourable laws and policies • Availability of resources • Existence of land • Good terrain and climate
Challenges <ul style="list-style-type: none"> • Lack of structural plans to guide the developments since they are very expensive • Weak enforcement systems • Poverty • Political interference • Corruption 	Constraints <ul style="list-style-type: none"> • Poor settlement patterns • Poor attitude of community members on physical planning • Unfavorable land policy that limits road reserves due to lack of compensation • Lack of awareness on the Physical planning act 2010

Table 2.26: Urban development issues

Issue	Cause	Effects	Interventions
Growing urban housing need	Population growth	Illegal structures. Encroachment on wetlands & forest reserves Increased built up environment Pressure on public infrastructure	Guided development Enforcement of building regulations Plan for employment centres
Rural growth centres in the district are given less planning attention	Not prioritized by the LG	Development pressure with no urban services Linear development pattern with limited accessibility	Local Physical development plans for rural centres Issue development standards
Land ownership system	People resist physical planning & Development control	Illegal structures Un planned developments	Regulations
Increase in impermeable surfaces	Mass Paving of urban road reserves and buildings	Average temperature rising	Advocate for permeable paving and greening open spaces
Lack of physical development plans	Informal settlement developments	Difficult to develop urban public infrastructure	Develop physical development plans for pre urban centre
Water supply rural designs insufficient for the population	Population growth due urbanization	Frequent requirement for water schemes rehabilitation	urban growth rate be considered in designs
Lack of road reserves	Lack of land compensation funds	Substandard urban public infrastructure developed	Plan for land compensation
Weak enforcement of building standards	Lack of information about building standards	Growth of informal settlements	Sensation meetings among stakeholders

2.6 Key standard development indicators

From the national and international development indicators, the district adopted the following development indicators.

Table 2.27: Key standard development indicators

Indicator name	Baseline (2012/13)	Target (2019/20)
Number of persons below poverty line		
Teacher – pupil ratio	1:44	1:40
Infant mortality rate	76/1000	60/1000
Maternal mortality rate	505/100,000	498/100,000
Literacy rate	50.7%	60%
HIV prevalence rate	6%	3%
Classroom – pupil ratio	1:90	1:65
Latrine stance – pupil ratio	1:72	1:50
Doctor – patient ratio	1:61771	1:60000
Safe water coverage	65%	80%
Latrine coverage	89%	95%

CHAPTER THREE: LGDP STRATEGIC DIRECTION AND PLAN

3.0 Introduction

This chapter highlights on how the district is adopting the National Strategic Direction and priorities, district priorities, how the district will adopt the National Cross Cutting Policies and programs, broad local government goals and outcomes, sector development objectives and summary sectoral programs and projects.

3.1 Adaptation of Broad National Strategic Direction and priorities

The goal of this Plan is to improve livelihoods of the people of Ibanda District which is in line with the national development plan objective of attaining a middle income status by 2020.

It is also aligned to the national vision 2040 of transforming the Ugandan Society from peasant to a modern and prosperous country within 30 years. This will be achieved through the national four strategic objectives which have been adopted in this development plan.

- Increase Production, Productivity and Value Addition in Key commodities
- To improve and maintain infrastructure
- Enhance Human Capital Development
- Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery

The national priority areas of Agriculture, Infrastructure development, tourism minerals oils and human capacity development will guide the district priority setting process.

3.1 District development priorities

- In line with the national development priorities, the district priorities include the following;
- Agriculture with emphasis on Agricultural services infrastructure, improved Agricultural planting & stocking inputs, value addition facilities and agriculture extension and education.
- Feeder, urban and community access roads maintenance.
- Construction and maintenance of water and sanitation infrastructure.
- Construction and maintenance of education service infrastructure
- Construction and maintenance of health service delivery infrastructure
- Human resource capacity development initiatives.
- Coordination, monitoring and supervision of government programmes.

3.2 Sector specific strategic directions and priorities

The national sector strategic development directions and priorities will be adopted and listed below are the strategic directions for different sectors which guided the Local Government sectors in coming up with the development strategies. They are subject to review from time to time.

Health sector

- Renovation of health service delivery infrastructure including Health staff houses, Out Patients Departments, In-Patient wards, maternity wards, operating theatres etc.
- Upgrading of health Centre IIs at sub county level to health Centre IIIs

Education sector

- Construction of education services provision infrastructure -class rooms and latrines.
- Monitoring and Inspection of schools
- Public Private Partnership's interventions
- Early childhood education development

Agriculture sector

- Commodity approach: The commodities to be promoted in the district are coffee, tea, bananas, beans, dairy cattle, poultry, piggyery, Fish farming and fruits.
- Promoting value addition to Agricultural products / agro processing.
- Single spine Agriculture extension system

Works and Roads

- Use of force account for most works on roads and other infrastructure.

Water sector

- Construction and maintenance of water protection infrastructure.
- Campaign on improved sanitation and hygiene.

3.3 Adoption of national cross cutting policies and programmes

There are a number of national policies and programmes which will guide district to formulate its development initiatives. Some of these policies / programmes include

- Decentralized service delivery including payroll, pension and gratuity management.
- Integration of crosscutting issues in development planning including environment and natural resources management, gender, HIV/AIDS, poverty and PWDs issues.
- Participatory & bottom up planning guided by the vision 2040 broken down in five year development plans.
- Output/ outcome based planning and budgeting.
- Prosperity for all through wealth creation at house hold level, Employment creation, value addition to Agricultural products (agro-processing) and other Local Economic development initiatives.
- Skilling Uganda with great emphasis on the youth out of school and other marginalized groups of the society including women and PWDs.

- Prioritization of transport infrastructure development, ICT, exploitation of renewable energy sources.
- Universal Primary Education, Universal Secondary Education and Universal Post Primary Education training.

3.4 Broad local government development goals and out comes

The broad development goal of this Plan is to have improved livelihoods of the people of Ibanda District. The indicators of the social economic development include;

- Reduced poverty levels
- Increased latrine coverage
- Increased safe water coverage
- Improved literacy levels
- Improved employment levels.
- Improved housing and housing amenities.
- Reduced morbidity and mortality rates.
- Improved enrollment ratio
- Increased Income per capita.

3.5 Sector development objectives/ outputs, strategies/ interventions

Table 3.1: Sector development objectives and strategies

Objectives	Strategies/ interventions
Increase Agricultural production and productivity	<ul style="list-style-type: none"> • Control pests, diseases and vectors / vermin. • Promote commercialisation of agriculture • Strengthen Farmer Group formation and cohesion including commodity associations, platforms and co-operatives. • Increase market access and improve physical agricultural infrastructure • Promote value addition and agro-processing • Strengthen quality assurance, regulation and safety standards for agricultural products • Improve access to high quality seeds and planting materials • Enhance access to and use of fertilisers by both women and men • Increase access to water for agricultural production • Strengthen linkages with agricultural research, climate change resilient technology and extension. • Recruit Single Spine Agricultural Extension staff. • Enhance access and control of productive resources for women and youth • Increase farm households' awareness of HIV/AIDS, and access to

Objectives	Strategies/ interventions
	<p>counselling, testing and treatment</p> <ul style="list-style-type: none"> • Promote acquisition and utilisation agricultural mechanisation technologies
Promote the formation and growth of cooperatives	<ul style="list-style-type: none"> • Strengthen governance of the cooperatives. • Strengthen the cooperatives' commodity marketing infrastructure • Link cooperatives to other institutions to improve their access to financial services.
Restore and maintain the integrity and functionality of degraded fragile ecosystems	<ul style="list-style-type: none"> • Enforce compliance with environmental and natural resources legislation and standards at all levels. • Develop and implement ecosystem management and restoration plans • Restore the degraded fragile ecosystems (river banks & bare hills) • Implement the green economy initiatives including integration of environmental sustainability into planning and implementation of development processes • Develop and strengthen regional partnerships and networks in environmental and natural resources management • Increase public awareness on ENR opportunities, green economy and sustainable consumption and production practices • Promote sound management of hazardous chemicals and e-wastes including the establishment of modern waste management infrastructure.
Increase the districts resilience to the impacts of climate change	<ul style="list-style-type: none"> • Integrate and implement the Climate Change adaptation & mitigation measures including awareness creation • Strengthen coordination, monitoring and reporting on climate change.
Develop adequate, reliable and efficient road network in the district	<ul style="list-style-type: none"> • Construct and rehabilitate new & old bridges. • Undertake routine & periodic inspection and maintenance of the DUCA road network.
Support the district construction sector	<ul style="list-style-type: none"> • Strengthen the enforcement mechanism of approval of Plans and Quality Assurance and inspection of Buildings
Enhance the usage and application of ICT services in business and service delivery	<ul style="list-style-type: none"> • Promote the use of ICT in trade, service delivery and exchange of information. • Develop a coherent strategy for mass sensitization and awareness about ICTs
Improve the legal	<ul style="list-style-type: none"> • Review and develop appropriate policies, strategies and regulations to keep

Objectives	Strategies/ interventions
and regulatory frameworks to respond to the industry needs	the sector abreast with technology developments and market forces/industry demands
To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services	<ul style="list-style-type: none"> • Strengthen leadership, governance, management and accountability at all levels of the health sector. • Strengthen the HMIS to inform policy development and implementation of health interventions and improve decision making. • Strengthen the referral system to ensure continuity of care. • Renovate the existing health infrastructure for effective service delivery. • Develop and upgrade health infrastructure. • Attract and retain health workers • Improve HRH productivity and accountability • Develop community structures for improved health education, promotion and disease prevention • Engage communities to actively participate in maintaining good health and adopt positive health practices. • Scale up and sustain effective coverage of a priority package of cost-effective child survival interventions • Improve facility based malaria case management and scale-up access to antiretroviral therapy • Scale-up HIV prevention interventions • Improve immunization coverage • Strengthen advocacy, social mobilization, and communication for good nutrition for all age groups.
Ensure delivery of relevant and quality education and training	<ul style="list-style-type: none"> • Continue the implementation of UPE and USE. • Support and strengthen partnerships for the implementation of preprimary, primary, secondary and post-secondary education • Increase primary children enrollment, retention and completion with great emphasis on girl child and PWDs. • Expand and improve school infrastructure for all levels, including school physical education • Improve education service delivery infrastructure, equipment and other facilities. • Improve the rewarding and recognition scheme for excelling students in sports. • Strengthen school inspection, supervision and monitoring.. • Re-orient School Management Committees to be more active in Schools

Objectives	Strategies/ interventions
	<ul style="list-style-type: none"> • Increase entrepreneurship skills development for women and mentoring of girls • Increase access to non-formal skills development • Develop positive perceptions; mindset change and attitude; work ethics; and cultural values and norms towards hands-on training.
Ensure efficient utilization, protection and management of land and land based resource.	<ul style="list-style-type: none"> • Survey and register all district owned lands. • Ensure proper land use practices comply with sound environmental and natural resources management. • Popularize land related laws, regulations and guidelines and help the population to register their lands.
Increase access to safe water supply in the district	<ul style="list-style-type: none"> • Construct, operate and maintain appropriate water supply systems. • Promote and scale up rainwater harvesting at household, public institutions. • Improve functionality, sustainability and resilience of water supply systems. • Lobby for allocation of urban water grant to the town councils in the district.
Increase access to improved sanitation in the district	<ul style="list-style-type: none"> • Strengthen collaboration amongst the institutions responsible for sanitation activities. • Implement demand led sanitation and hygiene. • Promote appropriate sanitation technologies.
Improve urban development through comprehensive physical planning	<ul style="list-style-type: none"> • Operationalize the Physical Planning Act, 2010 • Strengthen the technical capacity of LLGs to enforce development control of physical plans • Prepare physical development plans for the town councils & town boards in the district.
Raise the tax base of the district	<ul style="list-style-type: none"> • Develop and implement a revenue enhancement plan. • Strengthen linkages and collaboration among tax collection players- LLGS, URA & NGOs/CBOs and the business community. • Combat tax evasion and corruption in the collection and management of taxes in the district. • Develop capacity of relevant staff in critical functions of revenue collection & management & audit.
Improve people's Livelihoods and incomes (Local Economic Development)	<ul style="list-style-type: none"> • Strengthen Local Economic Development (LED) initiative to exploit investment opportunities in the district. • Establish local business firms data base, enhance their capacities, link them to financial / grant providing institutions, URSB and potential partnerships for them to be able to provide local employment and spearhead Local Economic Development.

Objectives	Strategies/ interventions
	<ul style="list-style-type: none"> • Mobilize the informal sector to come together and save. • Mobilize the population for local investments and consumption of local products
Improve statistical data production and use in development planning	<ul style="list-style-type: none"> • stimulate the demand to collect, analyze and use statistics in development planning • Strengthen the capacity for coordination and management of quality statistical data production
Improve mechanisms for effective and efficient service delivery.	<ul style="list-style-type: none"> • Strengthen the planning processes at the district and Lower local governments. • improve coordination of implementation of Government policies and programmes • Attract, recruit, develop and retain a highly-skilled and professional workforce. • implement a national Human Resource Development Plan and strategy
Enhance effective participation of communities in the development process	<ul style="list-style-type: none"> • Strengthen the functionality of FAL • Strengthen mechanisms for planning, implementation and monitoring of services and community level initiatives • Promote culture for economic development and social transformation • Provide life skills and livelihood support to the youth • Promote access to social care and support services including OVC, PWDs and older persons
Promote rights, gender equality and women's empowerment in the development process	<ul style="list-style-type: none"> • Mainstream gender and rights in policies, plans and programmes in sectors and Lower local governments • Prevent and respond to Gender Based Violence • Promote women economic empowerment through entrepreneurship skills, provision of incentives, and enhancing their participation in decision making at all levels.
Increase efficiency and effectiveness in the enactment of legislation and good governance	<ul style="list-style-type: none"> • Promote district development through enacting of relevant ordinances & byelaws. • Strengthen district accountability organs and institutions.

Table 3.2: Sector objectives, Outputs, Strategies, and Interventions

Sector	Objective	output	Strategies/interventions
Administration	<ul style="list-style-type: none"> Follow up Donor and other programmes at the centre and identifying new sources of local revenue To give a timely, efficient and effective system of accountability and transparency for proper utilization of resources. To increase people's awareness on key issues of development To promote networking among stakeholders of development To have well prepared realistic budgets and standard monitoring and evaluation systems for all activities within the District To attract competent and qualified personnel to the District to deliver services. To equip existing staff with relevant skills, knowledge and attitudes To improve Records and Management Information systems To manage the District payrolls To ensure effective collection and dissemination of information 	<ul style="list-style-type: none"> Increased central Government funding and local revenue base Effective and efficient system of accountability and transparency Ownership of Development programmes Effective communication and timely information for all stake holders Transparency and effective accountability for all District programmes and activities Effective and efficient service delivery Effective performance management. Well-kept and easy retrieval of records and information Clean District payroll free of errors Timely information for effective and efficient planning 	<ul style="list-style-type: none"> Identification and mobilization of additional sources of revenue Putting in place a system of monitoring and evaluation of performance Mobilization and sensitization of community and civic leaders on issues of development Enhancing field administration Operationalise the TPC working committees Internal promotions of competent staff, Head hunting and external advert Capacity needs assessment for all District staff Mentoring and coaching of records staff Emphasizing monthly staff returns and attendance to duty reports Establish and develop a communication strategy that will serve as tool for proper information collection and dissemination
Community Based Services	<ul style="list-style-type: none"> To promote decent employment opportunities and labour productivity. 	<ul style="list-style-type: none"> Children settled FAL learners trained 	<ul style="list-style-type: none"> Formation and training of groups/Association/Societies on income generation

Sector	Objective	output	Strategies/interventions
	<ul style="list-style-type: none"> • To enhance effective participation of communities in the development process. • To improve the well-being of vulnerable, marginalized and excluded groups. • To address gender inequality and women s empowerment in the development process 	<ul style="list-style-type: none"> • Children cases (juveniles) handled. • Women councils supported • Youth councils supported • Community groups supported with seed funds • Assistive devices supplied to disabled and elderly persons 	<ul style="list-style-type: none"> • Mobilization of communities to demand improved services from the District • Provide adult literacy learning to the community • Document positive cultural aspects in the District • Carry out inspection of work places and ensure safety and healthy working environment at all workplaces • Promote gender sensitivity on social, economic and educational fields • Conduct skills enhancement trainings for youth, women and disabled leaders in leadership and income generation • Conduct social inquiries for juveniles and other children with social problems and attending children and family court
Education	<ul style="list-style-type: none"> • To ensure equity, quality and accessibility • To improve, by end of the financial year, academic performance by 20 % as result of intensified inspection and monitoring, improved teachers' welfare, and improve co-ordination, accountability and timely reporting. • To reduce pupil to classroom ration by construction of classrooms in at least 20 Primary Schools. • To ensure retention of pupils up to the end of primary cycle. 	<ul style="list-style-type: none"> • Pupil: latrine stance ratio improved • Pupil: classroom ratio improved • Pupil: teacher ratio improved • Pupils retained in school • Schools regularly inspected • Effective teaching and learning • Attendance of teachers and pupils improved 	<ul style="list-style-type: none"> • 30 Classrooms constructed • Five 5 stance latrines constructed • Fifteen (15) classrooms completed. • Mobilization and sensitization of education stakeholders • Regular inspections • Partnership meetings and reviews • Lobby for more funding from patterns and local government • Regular departmental meetings • Appraisal of teachers • Mobilization and sensitization of education stakeholders.

Sector	Objective	output	Strategies/interventions
Health Department	<ul style="list-style-type: none"> To provide affordable and quality health care services to the people of Ibanda 	<ul style="list-style-type: none"> Number of sites constructed No. of critical staff recruited Percentage of vulnerable groups supported Proportion of people seeking care Percentage reduction in morbidity and mortality 	<ul style="list-style-type: none"> Promote and build strong partnerships Health care marketing Quality improvement in health care service delivery
Statutory Bodies	<ul style="list-style-type: none"> To ensure proper functioning of the District Council and the Standing Committees. Promoting participatory decision making To ensure effective and efficient implementation of Government programmes. To promote orderly, coordinated and sustainable development of Land in Ibanda District. To create an enabling environment for the participation of all stakeholders in effective use and management of land resource 	<ul style="list-style-type: none"> Approved work plans, budgets and other critical planning documents. Monitoring and supervising government programmes Monitoring and mobilization visits to Lower Local Governments Political oversight provided during implementation Recruiting New staff members Confirming persons in appointments Exercising disciplinary control over persons holding or acting in any office Promoting and removing those persons from office who deserve so. Carrying out constant staff reviews Filling the unfilled posts as required Approved work plans and Budgets. Monitoring and supervising visits to government 	<ul style="list-style-type: none"> Involve all stakeholders in decision making Timely meetings to discuss and approve critical planning documents and providing political oversight during implementation Ensure effective and efficient implementation of Government programmes. Involve all stakeholders in decision making Ensure timely and regular meetings to discuss and approve critical planning documents and providing political oversight during implementation Ensure regular consultations with technical persons and other stakeholders Land applications handled Recording, registering and transferring rights and claims in land A list of compensation and rates Land applications Processed and verified

Sector	Objective	output	Strategies/interventions
Works	<ul style="list-style-type: none"> • To effectively coordinate implementation of District and Lower Local Governments' infrastructure projects • Ensure timely completion of District and Lower Local Governments' infrastructure projects • To ensure timely preparation of plans, reports and accountabilities 	<ul style="list-style-type: none"> • 246km of district roads well maintained • Safe water sources constructed • All District Vehicles and 2 Plants maintained • New district buildings designed to standard and existing buildings maintained 	<ul style="list-style-type: none"> • Conduct District roads inventory condition surveys to establish maintenance priorities • Infrastructure committees established and trained for water schemes and road rehabilitation projects. • Ensure functionality of all water user and infrastructure committees • Deployment of road gang workers for routine road manual maintenance activities • Borrowing of heavy road equipment's from the regional mechanical workshop for mechanized road maintenance interventions • Provision for routine manual and mechanized maintenance of district roads • Rural potential safe water sources developed • Budget provisions for maintenance of district vehicles and plants • Community contribution towards operation and maintenance of water facilities
Natural Resources	<ul style="list-style-type: none"> • Increased forest acreage in the district • Demonstration sites established • Sustainable forest resources management 	<ul style="list-style-type: none"> • Expand and manage commercial timber and pole plantations in a responsible manner • Support establishment and management of woodlots, hedgerows, windbreaks, fruit 	<ul style="list-style-type: none"> • Demarcating wetland buffers • Community and Institutional Tree growing to establish on farm tree stocks, woodlots, forest plantations and urban avenue and ornamental crops.

Sector	Objective	output	Strategies/interventions
	<ul style="list-style-type: none"> • Tree seedlings distributed • plots demarcated in towns • land titles for government land processed • Instructions to Survey issued to private surveyors • Land disputes settled • wetlands protected • Community income 	<ul style="list-style-type: none"> • orchards and shelter belts • Create awareness on land issues • Access to environmental information • Increase awareness on physical planning matters among stakeholders in the district • Infrastructure planning to increase the land value and service delivery in all urban areas • Development of Local physical development plans • Coordination with other relevant sectors • Promote on-farm growing of high conservation value species • Rehabilitate degraded and deforested natural forests on private lands • Promote the restoration or rehabilitation of natural forests on private and communal lands • Restore water catchment areas and fragile ecosystems (bare hills, river banks and wetlands) • Promote management of important biodiversity corridors on private and communal lands 	<ul style="list-style-type: none"> • A forestation and rehabilitation of bare hills, degraded lakeshores and riverbanks • Development of forest plantations on forest reserves FRs) by National Forestry Authority (NFA) and District Local Governments (DLGs). • Establish a coordination mechanism for provision of public information on Land rights • Awareness creation on tree planting • Setting up of Agro forestry demonstrations • Demarcating of all Local reserves in the district • Forest Law enforcement and governance (FLEG) • Rehabilitation and Management of natural forests by NFA/DLGs • Strengthen forest sector, program management and coordination.

Sector	Objective	output	Strategies/interventions
Production	<ul style="list-style-type: none"> • To train and advise farmers in improved production technologies and skills. • To train and advise farmers in sustainable utilization and management of natural resources. • To identify, prevent, control and manage livestock and crop diseases and pests. • To enable farmers access improved seeds, stocks and technologies. • To enforce bylaws and regulations on livestock movement, disease control and fisheries resource utilization. • To collect, process and disseminate market information and link farmers to markets and agro processors for value addition. • To ensure proper implementation of government programmes. • To supervise, train and monitor cooperative organizations. • To promote trade and tourism in the district. 	<ul style="list-style-type: none"> • Farmers advised in improved technologies and skills • Farmers' capacity to control/manage crop and livestock pests and diseases enhanced • Farmers assisted to access improved seeds, stocks and technologies • Livestock movement and fish products regulated. • Agricultural data collected, analysed and information disseminated to stake holders. • Farmers trained and advised in sustainable natural resource utilization and management • Government programs supervised, monitored and evaluated for compliance. • Cooperatives trained, supervised and monitored • Trade and tourism activities promoted 	<ul style="list-style-type: none"> • Conduct training sessions, farmer field days/schools, demonstrations and exchange study tours for farmers in various enterprises. • Carry out sensitization programmes on symptoms, prevention and treatment of diseases and pest control. • Conduct plant clinic sessions, • Carry out vaccinations and enforce laws • Procure, multiply and supply improved seeds of various crops and train farmers in seed and breed selection. • Carryout sensitization and awareness creation programs • Apprehend/punish offenders and carryout routine market inspections. • Conduct market surveys to document prices, quality and quantity of the main agricultural produce • Carryout training in soil and water conservation practices • Monitor, supervise and evaluate Government Programs under the sector. • Mobilise, mentor, train and supervise cooperative organisations. • Carry out audit and inspection visits to cooperative organizations • Create awareness among business community. • Identify tourist attraction sites and lobby for investors to develop them.

Sector	Objective	output	Strategies/interventions
Internal Audit	<ul style="list-style-type: none"> To ensure a continuous internal evaluation and advisory service to all Council's establishments and Departments. 	<ul style="list-style-type: none"> Four Quarterly internal Audit reports per year prepared Quarterly inspection visits Mentoring visits carried out 	<ul style="list-style-type: none"> Review of financial and accounting systems of operation in each department and establishment of the administration to ensure that they are adequate, effective and conform to the provisions of these Regulations and the internal audit manual;
Planning Unit	<ul style="list-style-type: none"> To facilitate the planning function in the District and Lower local governments To ensure technical planning committee functionality in the District To ensure existence of an up-to-date data base and statistics for planning To promote efficient and effective implementation of National and District priority programmes Coordinating the planning function and ensuring the existence of comprehensive and integrated district and lower local governments development plans, To coordinate the activities of development partners in the District To ensure the existence of a functional District monitoring and Evaluation function To ensure information on government policies, programmes 	<ul style="list-style-type: none"> Five year development plans DTPC minutes List of LLG development priorities Monitoring reports Integrated work-plans District statistical abstract Population status report Quarterly reports on programme implementation and monitoring District budget framework 	<ul style="list-style-type: none"> Ensuring participation of all stakeholders Use of consultative approaches to project formulation Regular consultations with the Centre/Line Ministries, Sectors and Agencies Ensuring adherence to the Local Government Planning Cycle Update of the District statistical data bases Sensitization./mentoring of stakeholders in planning Regular monitoring and follow up of government programmes/investments Regular planning, review, and feedback with Stakeholders Ensuring regular feedback

Sector	Objective	output	Strategies/interventions
	<p>and projects is coordinated and disseminated</p> <ul style="list-style-type: none"> To coordination of population issues in the District 		
Finance	<ul style="list-style-type: none"> To mobilize, supervise and monitor revenues from all sources in the District so as to enhance implementation of District programmes and improve service delivery. Carry out budget implementation and monitoring Maintenance of a sound financial control system in the District Ensure safe custody of District assets including maintenance of an updated District asset register 	<ul style="list-style-type: none"> Revenue set targets are achieved Timely production of financial reports 	<ul style="list-style-type: none"> The department plans to enhance its efforts towards attaining sound financial management in the District. Transparency and accountability Enhancement of the supervision of Lower Local Governments in book keeping, budgeting and preparation of final accounts Sensitization of the community on revenue collection especially property rates, licences etc Spreading the valuation of properties to other areas not covered in this financial year revenue Strengthening revenue collection from other sources like forestry, building plans, inspection fees among others

3.6 Summary of sectoral programs/projects

Management and support services sector

The sector will provide support services to all sectors, supervise Departments & lower Local Governments activities, identify Vacancies and declared to DSC, manage payroll, organise & attend Workshops, Information and records management and build Capacity for both technical & political leaders.

Finance Department

The sector will provide Financial Management, Accountability, Planning & Budgeting services. They will provide Revenue collection, management, Expenditure management & Accounting Services.

Statutory Bodies sector

The sector will continue to offers Council Administration, Staff Recruitment, Land Management, Public Accountability, Transparency & Procurement management Services.

Production and Marketing Sector

The sector plan to carryout supervisory and monitoring visits, completion and equipping the veterinary laboratory. Collecting and compiling Agricultural statistics, train and advise crop farmers on increasing production and productivity carrying out crop diseases & pests control demons/campaigns/Surveillance, coordinate Agricultural activities, train and advise livestock farmers on increasing production and productivity, Vaccinate Livestock and pets & disease surveillance and control. Train and offer advice fish farmers on increasing production and productivity control vermin attacks and sensitize farmers on vermin control. Train and advise commercial insects farmers on increasing production and productivity (5% increase) , supervise / Audit SACCOs & Agricultural products marketing cooperatives and other trade activities in order to effectively play their critical role in Local Economic Development.

Health sector

The sector shall construct a junior staff houses at Kashangura HC II, Kabaare HC II, procure gas cylinders, complete an OPD at Rushango HC II, construct 2 stance pit latrines at Rubaaya HCII , kanywambobo HC III and Bwahwa HC II, procure of beds and medical equipments, rehabilitate Doctor's house at Ishongororo HC IV, construct a maternity ward, OPD and a general ward at Kashangura HC II, construct a mortuary and an incinerator at Ishongororo HC IV, secure land titles for health centres, upgrade Nasi HC II and Kashangura HC II to health Centre IIs, purchase a vehicle, renovate a theatre at Ruhoko HC IV, procure a projector, renovate OPD block at Bisheshe HC II , construction of an OPD block at Kanywambogo HC III.

Education and Sports sector

In the next five years, the sector will Construct of 10 classrooms and 5 latrine stances, inspect and monitor 124 government primary schools, 72 private primary schools , 12 secondary school, Procurement of P.6 & P.7 mock exams ,form x and identity cards for P.7 pupils.

Works, Roads and Water sector

The sector will construct rehabilitate 3 GFS, construct water point sources, construct a 2 stance pit latrine, at saaza play ground, purchase a vehicle construct ground wells, carry out water, maintain district feeder roads, maintain force account equipments, rehabilitate district roads procure and install 10 culvert lines, grade priority district roads.

Community Based Services sector

The sector plan to carryout monitoring sector activities, Procuring orthopedic appliances, Supporting PWDS groups, Training Women ,youth and PWDs leaders in relevant skills, Supporting groups with CDD grant, Training FAL instructors, Procuring scholastic materials, Holding review meetings with instructors, administering proficiency tests, Paying Incentives to FAL instructors, Training men and women in Gender related issues, Resettling children, Supporting Youth Interest Groups under YLP, Holding women , youth and PWDs executive and council meetings.

Natural Resources sector

The sector will undertake consultative visits to line ministries, Agencies, Donors & monitoring sector activities. Conducting sensitisation & training meetings, carrying out Wetland compliance inspections and Training & formulation of CWMP. They will formulate management committees, restore degraded wetlands, create community Environmental awareness for men and women, build capacity of stakeholders EFPPs, DEC, DTPC in ENR management & conduct monitoring surveys, review of 20 EIS and 60 EIA inspections, establishment and maintenance of plantations & woodlots, Undertaking 50 advisory visits to tree farmers, Setting up agro-forestry demonstration sites, Inspections conducted in rural growth centres, Surveying & registration of pieces of government land, Undertaking compliance inspections, Undertaking site inspections for developers, Conducting physical planning sensitization meetings, Conducting 20 District Physical Planning Committee meetings.

Internal Audit

The sector will Prepare and submit quarterly internal audit reports, Audit revenues and expenditures of all departments, carry out Audit inspection of Lower local governments other government Programs. They will also carry out Audit inspection of PHC Activities -PHC funds, Audit inspection of primary Schools –UPE funds, Audit Inspection of secondary schools-USE/Capitation Funds, Conducting Value for money reviews –Road sections(km), Conducting Value for money reviews- water points & Carry out special investigations.

Planning Unit

The Unit will ensure preparation and production of the District Annual Work Plan, data collection for production of District Statistical Abstract and preparation of social economic report, Preparation and production of the District Population Status Report, Preparation of project appraisal documents/instruments, Management of Information systems, Carrying out LGMSD assessment in LLGS and HLG, Monitoring and evaluation of government programmes, projects and activities.

CHAPTER FOUR: IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.0 Introduction

This chapter includes the LDGP implementation and coordination strategy, institutional arrangement, LGDP integration and partnership arrangements, pre-requisites for successful implementation of the development plan, overview of development resources and projections by source and strategies to raise resources to implement the plan.

4.1 LGDP Implementation and coordination Strategy

Successful implementation of this Development plan requires Positive Political will, peace in the local government, adequate funding for the plan, programmes and activities, adequate staffing levels, positive/vibrant response by the community, updated policies. It also calls for adherence to planning cycle timeframes, timely release of funds, involvement of all stakeholders in project identification, prioritization, implementation, monitoring and evaluation at various levels; Proper communication, regular monitoring of programmes and proper reporting and follow up

LGDP implementation and coordination plan will follow the strategic direction as approved by the District Council. This will involve;

- Recruitment of qualified, skilled & competent staff. These will ensure that the District strategic planned activities are implemented in various sectors thus Strengthen records and information management system
- Availability of financial resources obtained from local revenue collections, central government grants & donations from district development partners towards the achievement of the this plan.
- Increase public- private partnerships in value chain, control diseases & pests, enhance productivity of land through sustainable land use and management of soil and water resources.
- Lobby for heavy duty road equipment to Upgrade, rehabilitate and maintain district, urban and community access roads. This will develop and maintain strategic roads to tourism & minerals production areas
- Ensure transparency, accountability, ethics and integrity among all stakeholders in the LGDP
- Advocate for affordable and accessible quality health services, good sanitation and hygiene.
- Sensitize communities to reduce domestic violence and promote women's rights
- Carryout annual or semi- annual reviews of the plan implementation progress.

4.2: Institutional Arrangements

The following institutions have been put in place to enable the district achieve its strategies and objectives

- District Council: This is the District Planning Authority that is responsible for coordinating the production of Higher and Lower local Government Plans

- District Technical Planning Committee (DTPC): This is responsible for coordinating and integrating all district sector development priorities and those of lower Local Government for presentation to the District Council.
- Lower Local Government Technical Planning Committee: These are responsible for coordinating the planning process in areas of their jurisdiction
- Civil Society Organizations(CSOs): These are faith and community based organizations that are required to participate in all stages of the planning cycle
- Private Sector Organizations & Enterprises: These are required to participate in all stages of the Planning cycle.
- Communities / citizens: These are required to participate in the initial stages of the planning cycle, plan implementation and oversight.
- District, Urban, Sub county physical planning committees that have physical planning mandates under the physical planning Act.
- School management committees: These have to ensure that the school annual budgets & work plans are in line with the District & National budgets and work plans. Ensure transparency, accountability, ethics and integrity among school leaders. They mobilize and sensitize parents to support school going children
- Health Unit Management Committees: They ensure availability of quality health services in their areas of jurisdiction. These have to ensure that the budgets & work plans of health centres are in line with the District & National budgets and work plans
- Project management committees: To ensure that projects In their respective institutions are implemented according to the project guidelines/ agreement
- The District will ensure that all development partners' work plans and budged are integrated to the District development plan and budgets. The development partners in the district include;

4.3 LGDP integration and partnership arrangements

All agencies involved in the coordination effort shall be required to sign MOUs with the Local Government. The MOU is a signed technical arrangement between agencies that lays out mutual goals and strategies for the collaboration effort. This will ensure that there is regular joint planning, implementation, monitoring and evaluation of all programmes and projects to ensure non duplication and value for money. All development plans and work-plans will be shared and integrated through extended district technical planning committee meetings. The District will ensure that all development partners' work plans and budged are integrated to the District development plan and budgets. The development partners in the district include;

Table 4.1 Development partners by sector

Development Partner	Sector	Activities implemented
TASO	Health	HIV/AIDS and counseling services
STAR South West	Health	Safe male circumcision
SEARCH	Health	HIV/AIDS and counseling services
SDS	Health	Data collection on Health services

Development Partner	Sector	Activities implemented
		Support OVC activities
UNICEF	CBS & Health	Nutrition
COMPASSION	CBS	Supporting children.
UNICEF	Health CBS	Training of Head teachers on skills development Provide Exams to P.6 Classes
Church of Uganda	Health	Prevention of malaria
BRAC	Production, Health	Nutrition and supporting children in schools
RECOPIN	CBS, Production and Health	OVC protection, promotion of production of nutritious foods
SPRING	Health	Supply of nutrition supplies to Ibanda hospital
USAID Community Connector	Health Production	Promotes sanitation and hygiene Promotes production of nutrition diverse foods
Feed the future DENIVA	Natural Resources	Sustainable land management, climatic change Mitigation & adaptation Livelihood improvement
Marrie stopes	Health	Promotion of family Planning
UWA	Natural Resources	Infrastructure development Deterrent of problem animals from disturbing neighboring communities

4.4 Pre-Requisites for Successful development plan Implementation

Successful implementation of this Development plan requires positive Political will, peace in the local government, adequate funding for the plan, programmes and activities, adequate staffing levels, positive/vibrant response by the community, updated policies. It also calls for adherence to planning cycle timeframes, timely release of funds, involvement of all stakeholders in project identification, prioritization, implementation, monitoring and evaluation at various levels; Proper communication, regular monitoring of programmes and proper reporting and follow up

Table 4.2: Pre- requisites for successful LGDP Implementation

Conditions for successful implementation	Strategies for achieving conditions
<ul style="list-style-type: none"> • Strong team work- Implement planned activities in an integrated manner thus ensuring efficient utilization of the scarce resources and build capacity. • Conducive and supportive political environment • Support supervision and monitoring • Good public relations • Increase agricultural productivity • Improved social economic infrastructure 	<ul style="list-style-type: none"> • Capacity building • Development of integrated work plans • Desk –based review of LGDP implementation reports • Improved transport facilities • Facilitating formal planning meetings with stakeholders like BFP Conferences. • Sensitize communities to adopt commercialized farming • Lobby for heavy duty road equipment

4.5 Overview of Development resources and projections by Source

Table 4.3 Revenue projections by source

Revenue	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Education related levies	42,100,000	48,415,000	55,677,250	64,028,838	73,633,163
Voluntary Transfers (UWA)	15,750,000	18,112,500	20,829,375	23,953,781	27,546,848
Business License	20,429,000	23,493,350	27,017,353	31,069,955	35,730,449
Land fees	13,857,000	15,935,550	18,325,883	21,074,765	24,235,980
Local service Tax	42,143,000	48,464,450	55,734,118	64,094,235	73,708,370
Ground Rent	2,429,000	2,793,350	3,212,353	3,694,205	4,248,336
Water Comm. Contribution	1,000,000	1,150,000	1,322,500	1,520,875	1,749,006
Market fees	92,520,000	106,398,000	122,357,700	140,711,355	161,818,058
Miscellaneous	10,000,000	11,500,000	13,225,000	15,208,750	17,490,063
Other Fees and charges	1000000	1,150,000	1,322,500	1,520,875	1,749,006
Property Related Duties/Fees	50,000	57,500	66,125	76,044	87,450
Registration	12,000,000	13,800,000	15,870,000	18,250,500	20,988,075
Rent & Rates from Gov't units	28,481,000	32,753,150	37,666,123	43,316,041	49,813,447
Tender fees	17,286,000	19,878,900	22,860,735	26,289,845	30,233,322
Rent from private entities units	2,429,000	4,858,000	5,586,700	6,424,705	7,388,411
District Unconditional Grant	560,197,513	588,207,389	617,617,758	648,498,646	680,923,578
Urban Unconditional Grant	399,958,321	419,956,237	440,954,049	463,001,751	486,151,839
Tertiary Salary	278,695,236	292,629,998	307,261,498	322,624,573	338,755,801
UPE Salary	6,464,556,648	6,787,784,480	7,127,173,704	7,483,532,390	7,857,709,009
Secondary Salary	2,045,910,360	2,148,205,878	2,255,616,172	2,368,396,980	2,486,816,830
PHC Wage	1,660,875,636	1,743,919,418	1,831,115,389	1,922,671,158	2,018,804,716
Agric. Ext. salary	108,001,608	113,401,688	119,071,773	125,025,361	131,276,630
DSC Salary	24,336,000	25,552,800	26,830,440	28,171,962	29,580,560
UPE Capitation	467,546,323	490,923,639	515,469,821	541,243,312	568,305,478
PHC Non Wage	157,749,248	165,636,710	173,918,546	182,614,473	191,745,197
PHC NGO	285,685,298	299,969,563	314,968,041	330,716,443	347,252,265

Revenue	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Secondary Capitation Non wage(USE)	751,281,000	788,845,050	828,287,303	869,701,668	913,186,751
FAL	13,591,323	14,270,889	14,984,434	15,733,655	16,520,338
Boards and Commissions	28,120,486	29,526,510	31,002,836	32,552,978	34,180,626
LGMSD	446,484,001	468,808,201	492,248,611	516,861,042	542,704,094
PAF Monitoring	40,517,816	42,543,707	44,670,892	46,904,437	49,249,659
Rural Water	600,616,167	630,646,975	662,179,324	695,288,290	730,052,705
Conditional Grant to Public Libraries	9,195,833	9,655,625	10,138,406	10,645,326	11,177,592
PHC Devt.	34,380,858	36,099,901	37,904,896	39,800,141	41,790,148
SFG	206,736,924	217,073,770	227,927,459	239,323,832	251,290,023
Community Devt Non wage	3,442,940.00	3,615,087	3,795,841	3,985,633	4,184,915
Environment Non wage	4,282,033	4,496,135	4,720,941	4,956,988	5,204,838
Women council	4,132,474	4,339,098	4,556,053	4,783,855	5,023,048
Disabilities	4,132,473	4,339,097	4,556,051	4,783,854	5,023,047
Youth council	4,132,474	4,339,098	4,556,053	4,783,855	5,023,048
DSC Operations	34,318,338	36,034,255	37,835,968	39,727,766	41,714,154
Elected leaders salary & gratuity	91,852,800.00	96,445,440	101,267,712	106,331,098	111,647,652
LLG Ex-gratia	149,208,816	156,669,257	164,502,720	172,727,856	181,364,248
Special grant for PWDs	25,883,131	27,177,288	28,536,152	29,962,960	31,461,108
Inspection (education)	50,362,915	52,881,061	55,525,114	58,301,369	61,216,438
PMG	50,338,524	52,855,450	55,498,223	58,273,134	61,186,791
Sanitation and Hygiene	22,000,000	23,100,000	24,255,000	25,467,750	26,741,138
District Unconditional grant wage	1,372,259,304	1,440,872,269	1,512,915,883	1,588,561,677	1,667,989,761
Primary teachers colleges	272,758,000	286,395,900	300,715,695	315,751,480	331,539,054

Table 4.4: Summary of sectoral programs/projects

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
Management and Support services sector								
Paying of salaries to departmental staff	1248 employees	1310	1376	1445	1517	CAO PHRO	68,914,999	Unconditional wage
Planning and coordinating meetings, Consultancy	12 mtgs	12 mtgs	12 mtgs	12 mtgs	12 mtgs	CAO DCAO	46,250	Local Revenue UCG
Consultancy on legal issues	4 consultations	4 consultations	4 consultations	4 consultations	4 consultations	CAO DCAO	7,500	Local Revenue UCG
Monitoring Government projects and programmes	15 LLGS	15LLGS	15 LLGS	15 LLGS	15 LLGS	CAO DCAO	20,000	Local Revenue UCG
Organizing and attending workshops & seminars	24 workshops attended	24 workshops attended	24 workshops attended	24 workshops attended	24 workshops attended	CAO DCAO	40,590	Local Revenue UCG
Conducting and attending meetings both at District, LLGs & outside the district	30 meetings	30 meetings	30 meetings	30 meetings	30 meetings	CAO DCAO	14,000	Local Revenue UCG
Handling disciplinary cases & rewards	100 cases	120 cases	140 cases	160 cases	180 cases	CAO PHRO	5,000	Local Revenue UCG
Payment of lunch allowance	12 months	12 months	12 months	12 months	12 months	CAO CFO	57,500	LR UCG

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
Payment of Bicycle allowance	12 months	12 months	12 months	12 months	12 months	CAO CFO	4,500	LR UCG
Organizing and celebrating National & Local functions	1 function	1 function	1 function	1 function	1 function	CAO CFO	3,500	Local Revenue UCG
Procuring staff identity cards	200 identity cards	150	80	60	50	CAO PHRO	20,000	Local Revenue UCG
Purchase of newspapers	12 months	12 months	12 months	12 months	12 months	CAO	9,000	Local Revenue UCG
Supervising & conducting departmental & sub county activities	12 visits	12 visits	12 visits	12 visits	12 visits	CAO DCAO	14,000	Local Revenue
Ensuring accountability of all funds & submission of Central Gov't mandatory reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	CAO DCAO SIA	15,000	Local Revenue
Identifying and declaring vacancies to DSC	1 submission made	1 submission made	1 submission made	1 submission made	1 submission made	CAO PHRO	-	Local Revenue
Preparing & submitting pay change reports	12 months	12 months	12 months	12 months	12 months	CAO PHRO	30,000	Local Revenue
Organizing and	4	4 workshops	4 workshops	4 workshops	4 workshops	CAO	5,000	Local

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
attending workshops	workshops attended	attended	attended	attended	attended	DCAO		Revenue
Disseminating information through conducting radio programmes/ talk shows	2 Radio talk shows	2 Radio talk shows	2 Radio talk shows	2 Radio talk shows	2 Radio talk shows	CAO PAS	12,500	Local Revenue
Managing records	12 months	12 months	12 months	12 months	12 months	RO	7,500	Local Revenue
Coordinating Capacity Building Plan Activities	Study tour/induction of new staff/ institutional dev't	Induction of new staff/ Mentoring of staff/ institutional dev't	Induction of new staff/ Mentoring of staff/ institutional dev't	Induction of new staff/ Mentoring of staff/ institutional dev't	Induction of new staff/ Mentoring of staff/ institutional dev't/ Computer	CAO PHRO	200,000	CBG
Finance department								
Payment of commission and related charges (VAT), Monthly filing of returns, Transfer of funds to LLGs.	12 months	12 months	12 months	12 months	12 months	CFO, SA	67,500	UCG/Local revenue
Purchase of a motor vehicle			One vehicle			CAO CFO	74,000	UCG/Local revenue
Buying of land for Bigyera market		One piece of land				CAO CFO	20,000	UCG Local revenue

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
Fencing of markets		3 markets					5,000	UCG Local revenue
Statutory Bodies								
Council & DEC meetings	6 council & 12 DEC meetings	6 council & 12 DEC meetings	6 council & 12 DEC meetings	6 council & 12 DEC meetings	6 council & 12 DEC meetings	CAO/ CTC	91,500	IDLG
Gov't projects Monitoring & supervision by DEC	40 gov't projects Monitoring & supervision by DEC	45 gov't projects Monitoring & supervision by DEC	50 gov't projects Monitoring & supervision by DEC	51 gov't projects Monitoring & supervision by DEC	51 gov't projects Monitoring & supervision by DEC	CAO/ CTC	20,020	Local Revenue /PAF
ULGA Subscription	1 ULGA Subscription	1 ULGA Subscription	1 ULGA Subscription	1 ULGA Subscription	1 ULGA Subscription	CAO/ CTC	10,000	UCG
Payment of salaries and gratuity to elected leaders	841,340 leaders	841,340 leaders	841,340 leaders	841,340 leaders	841,340 leaders	CAO CTC	507,401	
Standing committee Meetings	6 Standing committee Meetings	6 Standing committee Meetings	6 Standing committee Meetings	6 Standing committee Meetings	6 Standing committee Meetings	CAO/ CTC	68,268	Local Revenue
Job Adverts, Staff Recruitments, confirming, promotions meetings	1 Job Advert, 1 Staff Recruitment, confirming ,	2 Job Adverts, 2 Staff Recruitment, confirming, promotions meetings	1 Job Advert, 1 Staff Recruitment, confirming, promotions meeting	1 Job Advert, 1 Staff Recruitment, confirming, promotions meeting	1 Job Advert, 1 Staff Recruitment, confirming, promotions meeting	CAO/ SEC.DS C	156,691	Conditional grant

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
	promotions meeting							
Payment of DSC chairman's Salary	12 months	12 months	12 months	12 months	12 months	CAO/ SEC.DS C	122,739	Conditional grant
Submission of DSC reports to relevant authorities	4 reports	4 reports	4 reports	4 reports	4 reports	CAO/ SEC.DS C	5,856	Conditional grant
Land Board Meetings	4Land Board Meetings	4Land Board Meetings	4Land Board Meetings	4Land Board Meetings	4Land Board Meetings	CAO/ SEC.LB	218,293	PAF
quarterly reports submission	4quarterly reports submission	2quarterly reports submission	2quarterly reports submission	2quarterly reports submission	2quarterly reports submission	CAO/ SEC.LB	7,307	PAF
Trainings of Land Board & Area Committees	2Trainings of Land Board & Area Committee	2Trainings of Land Board & Area Committees	2Trainings of Land Board & Area Committees	2Trainings of Land Board & Area Committees	2Trainings of Land Board & Area Committees	CAO /SEC.LB	8,650	PAF
PAC Meetings	4PAC Meetings	4PAC Meetings	4PAC Meetings	4PAC Meetings	4PAC Meetings	CAO/ SEC.PA C	60,741	PAF
Submission of PAC reports	4Submissi on of PAC reports	4Submission of PAC reports	4Submission of PAC reports	4Submission of PAC reports	4Submission of PAC reports	CAO/ SEC.PA C	14,414	PAF
Contracts Committee meetings	12CC meetings	12CC meetings	12CC meetings	12CC meetings	12CC meetings	CAO/ SEC.CC	29,905	PAF
Procurement reports submission	4 reports	4 reports	4 reports	4 reports	4 reports	CAO/ SEC.CC	15,045	PAF

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
Bid Evaluation meetings	5Evaluation n meetings	6Evaluation meetings	6Evaluation meetings	7Evaluation meetings	7Evaluation meetings	HPDU /UD	15,000	PAF
Procurement planning coordinated	1 Procurement plan	1 Procurement plan	1 Procurement plan	1 Procurement plan	1 Procurement plan	HPDU /UD	22,253	PAF
Prequalification list exercise coordinated	1 Prequalification list	1 Prequalification list	1 Prequalification list	1 Prequalification list	1 Prequalification list	CAO /HPDU	2,500	PAF
Tender Adverts	4Tender Adverts	4 Tender Adverts	5 Tender Adverts	4 Tender Adverts	4 Tender Adverts	CAO/ HPDU	37,538	PAF
Production and Marketing								
Carrying out Supervisory/ consultative / monitoring visits	48	48	48	48	48	DPMO	30,000	PMG
Motor vehicle maintenance	One vehicle	One vehicle	One vehicle	One vehicle	One vehicle	DPMO	32,500	PMG
Establishment of Apiary demonstration	Varied	Varied	Varied	Varied	Varied	DPO	8,000	PMG
Sensitize farmers on crop disease detection and control	30000	30000	32000	32000	35000	DAO	8,000	PMG
Conducting plant clinics in public places	15 LLGs	15 LLGs	15 LLGs	15 LLGs	15 LLGs	DAO	6,000	PMG
Procurement of soil testing kits and carrying of	One soil testing kit & 15 LLGs	One soil testing kit and 15 LLGs	One soil testing kit and 15 LLGs	One soil testing kit and 15 LLGs	One soil testing kit and 15 LLGs	DAO	12,000	PMG Local Revenue

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
demonstrations on soil and water conservation and fertility management								
Coordination of office	12 months	12 months	12 months	12 months	12 months	DAO	5,800	PMG Local Revenue
Establishment and maintenance of a coffee nursery bed	One nursery bed					DAO	5,982	PMG
Vaccinating Livestock and pets, supervise and advice farmers on disease control, carryout inspection and collect data on animal health and production	1000	1000	1000	1000	1000	DVO	36,250	PMG
Procurement and supply of a trained oxen and an ox plough to a farmer's group	One					DVO	7,000	PMG
Construction of a slaughter slab		Two slaughter slabs in Rushango and Igorora				CAO DVO	600,000	PMG

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
Equipping the veterinary laboratory	Equipment s Reagents and kits					CAO DVO	3,494	PMG
Disease surveillance and control (visits)	48	48	48	48	48	DVO	1,000	PMG Local Revenue
Construction of Slaughter slabs	-	-	-	1	-	DVO	36,000	PMG, Local Revenue
Fencing livestock markets			Kanyarugiri Market	Bigyera Market		CAO DVO	20,000	PMG, Local Revenue
Conducting field visits for onsite advice to 52 fish farmers	4 farmers	4 farmers	4 farmers	4 farmers	4 farmers	DFO	4,250	PMG
Inspection of fish markets for quality assurance	24 fish markets	24 fish markets	24 fish markets	24 fish markets	24 fish markets	DFO	4,032	PMG
Collect and analyze data on fish production and marketing farms	24 fish markets	24 fish markets	24 fish markets	24 fish markets	24 fish markets	PFO	4,100	PMG
Coordination of fisheries office	12 months	12 months	12 months	12 months	12 months	PFO	8,600	PMG
Stock fish ponds with fish fry for demonstration	2 fish ponds	2 fish ponds	2 fish ponds	2 fish ponds	2 fish ponds	PFO	5,000	PMG
Stock fish hatchery pond with brood	One fish hatchery	-	-	-	-	PFO	5,000	PMG

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
stock to provide source of fish fry for restocking.								
Supervising / Auditing SACCOs & Agricultural products marketing cooperatives and other trade activities so as play their critical role in Local Economic Development.	25	25	30	30	45	SCO	5,800	PMG
Carrying out 24 market and business premises inspection for compliance	24 markets 120 Business premises	24 markets 120 Business premises	24 markets 120 Business premises	24 markets 120 Business premises	24 markets 120 Business premises	SCO	4,000	Local Revenue PMG
Sensitize business persons on trade issues	200 business	220 business	230 business	240 business	250 business	SCO	2,350	Local Revenue
Identification and promotion tourism in the district	-	3 sites	-	-	-	-	5,000	Local Revenue
Health								
Completion of junior staff houses	2 staff houses at Kashangur	-	-	-	-	-	23,096	PHC

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
	a & Kabare HC IIs							
Completion of OPD block	One OPD block at Rushango HC II						20,240	PHC Development
Construction pit latrines	Two latrines at Kicuzi HC II and Kanyambo go HC III						18,000	PHC Development
Construction of maternity wards			Two wards at Nsasi and Kashangura HC IIs				150,000	PHC Development
Renovation of buildings				Two Health facilities of Ruhoko and Ishongororo HC IV			50,000	PHC Development
Renovation of junior staff houses		Two junior staff houses at Nsasi HC II and Bisheshe HC III					12,000	PHC Development
Rehabilitation of OPD buildings	Four buildings at						55,000	PHC Development

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
	Ishongororo HC IV, Bisheshe III, Nyamarebe HC III and Kikyenkye HC III							
Education and Sports								
Construction of Classrooms under SFG	3 Classrooms	3 Classrooms	3 Classrooms	3 Classrooms	3 Classrooms	DEO CAO	1,510,000	SFG
Construction of 5 stance pit latrines	One latrine	One latrine	One latrine	One latrine	One latrine	DEO CAO	107,000	SFG
Construction of teachers' houses			One house	One house	One house	DEO CAO	190,000	SFG
Completion of classroom blocks	Two classroom blocks	Two classroom blocks	Two classroom blocks	Two classroom blocks	Two classroom blocks	DEO CAO	857,000	LGMSD
Supply of three seater twin desks			60 desks	80 desks	100 desks	DEO CAO	160,000	LGMSD
Procurement of rain water harvesting tanks		3 tanks	3 tanks	3 tanks	3 tanks	DEO CAO	90,000	LGMSD
Inspection of schools	124 Primary Schools 16 Gov's Secondary schools	124 Primary Schools 16 Gov's Secondary schools 72 private	124 Primary Schools 16 Gov's Secondary schools 72 private	124 Primary Schools 16 Gov's Secondary schools 72 private	124 Primary Schools 16 Gov's Secondary schools 72 private	DEO CAO DIS	111,750	MOES

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
	72 private schools	schools	schools	schools	schools			
Conducting P.6 & P.7 Mock exams	2	2	2	2	2	CAO, DIS	154,350	Local Revenue
Procurement of Form x and Identity cards for P.7 pupils	4020	4020	4020	4020	4020	CAO, DEO, DIS	32,160	Local Revenue
Works, Water & Roads								
Routine manual maintenance of District Feeder roads	246 Km	246 Km	246 Km	246 Km	246 Km	District Engineer	815,016	URF
Mechanized maintenance of priority District roads	11 Km	11 Km	11 Km	11 Km	11 Km	District Engineer	297,077	URF
Supply and installation of culverts	Kaceeri, Kabagoma and Bugarama roads					District Engineer	31,831	URF
Periodic priority District roads maintenance of	14.4 Km	14.4 Km	14.4 Km	14.4 Km	14.4 Km	District Engineer	376,192	URF
Rehabilitation of priority district roads	14.4 Km	14.4 Km	14.4 Km	14.4 Km	14.4 Km	District Engineer	6,093,335	URF
Maintenance of Force account	4 equipments	4 equipments	4 equipments	4 equipments	4 equipments	District Engineer	513,503	URF

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
Equipments								
Rehabilitation of deep boreholes	5 boreholes	5 boreholes	5 boreholes	5 boreholes	3 boreholes	DWO	46,460	DWSCG
Construction of shallow wells	4 shallow wells	4 shallow wells	4 shallow wells	4 shallow wells	4 shallow wells	DWO	220,943	DWSCG
Rehabilitation of shallow wells	9 Shallow wells	9 Shallow wells	9 Shallow wells	9 Shallow wells	9 Shallow wells	DWO	55,974	DWSCG
Construction of latrines	One latrine at saaza play ground					DWO	88,790	DWSCG
Purchase of a motor vehicle			One vehicle			DWO	116,000	DWSCG
Design of water supply scheme	One design for Kogabe GFS					DWO	129,0	DWSCG
Completion of GFS	One of Nyakatook ye					DWO	125,907	DWSCG
Construction of mini Solar system	One solar system at Kabingo	One solar system at Kabingo	One solar system at Kabingo	One solar system at Kabingo	One solar system at Kabingo	DWO	233,128	DWSCG
Sitting and drilling of a production well	One		one			DWO	28,000	DWSCG
Community Based Services sector								
Registration of CBOs	400	420	441	463	486	DCDO	2,210	
Inspection of child care institutions	4 inspections	4 inspections	4 inspections	4 inspections	4 inspections	SPWO DCDO	2,010	

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
Celebrating the African Child Day	1 function	1 function	1 function	1 function	1 function	CAO SPWO	440	
Holding DOVCC meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	CAO SPWO	2,170	SDS
Holding SOVCC meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	S/C/C SPWO	6,600	SDS
Conducting semi-annual CSI	2	2	2	2	2	SPWO	4,000	SDS
Coordination of District OVC implementation networks	12 months	12 months	12 months	12 months	12 months	SPWO	2,350	SDS
Contribution towards the upkeep of Babies Home	Two babies home of Ibanda Wisdom training centre	Two babies home of Ibanda Wisdom training centre	Two babies home of Ibanda Wisdom training centre	Two babies home of Ibanda Wisdom training centre	Two babies home of Ibanda Wisdom training centre	CAO SPWO	11,046	Local Revenue
Skills enhancement for interest groups	3 groups	3 groups	3 groups	3 groups	3 groups	CAO YLP Focal Person	11,046	Local Revenue
Supporting youth to improve livelihood	29 groups	30 groups	35 groups	40 groups	45 groups	CAO YLP Focal Person	1,246,835	MGLSD
Holding Youth DEC meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	DCDO	10,770	MGLSD

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
Skills enhancement for Youth	1 training	1 training	1 training	1 training	1 training	DCDO	11,046	MGLSD
Monitoring and supervision of projects	4 visits	4 visits	4 visits	4 visits	4 visits	DCDO	5,523	MGLSD
Support to disability groups	12 groups	12 groups	12 groups	12 groups	12 groups	DCDO	128,180	MGLSD
Holding PWD DEC meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	DCDO	5,523	MGLSD
Supervision and monitoring PWDs projects	4 visits	4 visits	4 visits	4 visits	4 visits	DCDO	13,811	MGLSD
Celebrating international Day for Disability	One function		One function		One function	DCDO	1,654	MGLSD
Holding Women DEC meeting	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	DCDO	8,340	MGLSD
Celebration of women's day		One function		One function		DCDO	4,050	Local Revenue
Skills enhancement for women	One training	One training	One training	One training	One training	DCDO	6,023	Local revenue
Sensitization of political and technical officials on positive cultural heritage	One workshop	One workshop	One workshop	One workshop	One workshop	DCDO	2,760	Local revenue
Conducting work based labour	4 inspections	4 inspections	4 inspections	4 inspections	4 inspections	Labour Officer	2,760	Local Revenue

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
inspections								
Settle labour disputes	10	15	20	25	30	Labour Officer	2,760	Local Revenue
Holding FAL instructor review meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	DCDO	8,670	MGLSD
Procurement of instruction materials (Chalk and chalkboards)	4 times	4 times	4 times	4 times	4 times	DCDO	7,453	MGLSD
Supervision and monitoring of FAL activities	4 visits	4 visits	4 visits	4 visits	4 visits	CAO DCDO	11,321	MGLSD
Conducting FAL proficiency tests	One set	One set	One set	One set	One set	DCDO	7,348	MGLSD
Holding quarterly staff planning meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	DCDO	13,260	MGLSD
Submission of quarterly reports to MGLSD	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	CAO DCDO	6,901	MGLSD
Natural Resources								
Conducting sensitization, training meetings,	5	10	15	20	25	DNRO, DEO	30,000	PAF
Wetland compliance inspections	32	50	60	80	100	DNRO, DEO	20,000	PAF

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
Training & formulation of CWMP, formation of management committees	2CWMP	2	2	2	2	DNRO, DEO	80,000	PAF
Degraded wetlands and restored	10	20	20	30	40	DNRO, DEO	50,000	PAF
Community Environmental awareness raising for 1500 men and women, building capacity of stakeholders EFPPs, DEC, DTPC in ENR management	600	800	900	1000	1200	DNRO, DEO		PAF
Conducting monitoring surveys	44	50	50	60	70	DNRO, DEO	12,235	PAF
Review of 20 EIS and 60 EIA inspections	4 EIS and 12 EIA inspections	4 EIS and 12 EIA inspections	4 EIS and 12 EIA inspections	4 EIS and 12 EIA inspections	4 EIS and 12 EIA inspections	DNRO, DEO	9,735	PAF
Establishment and maintenance of plantations & woodlots	1ha	50ha	5ha	10ha	20ha	SFO, DNRO	3,000	Local Revenue
Undertaking 50 Advisory visits to tree farmers	10	10	10	10	10	SFO	3,000	Local Revenue

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
Setting up agro-forestry demonstration sites	1	2	2	2	4	SFO, DNRO	2,000	Local Revenue
Inspections conducted in Rural Growth Centres	10	20	30	40	50	SFO, DNRO	5,000	Local Revenue
Surveying & registration of pieces of land	2	2	2	2	2	DLO, DSS, DNRO	5,000	Local Revenue
Undertaking compliance inspections	12	12	12	12	12	DPP, SAS, H/A Parish chiefs	5,000	Local Revenue
Undertaking site inspections for developers	8	8	8	8	8	DPP	5,000	Local Revenue
Conducting physical planning sensitization meetings	2	2	2	2	2	DPP	8,000	Local Revenue
Conducting 15 District Physical Planning Committee meetings	3	3	3	3	3	DPP	5,000	Local Revenue
District Planning Unit								
Conducting Participatory	2 meetings	2 meetings	2 meetings	2 meetings	2 meetings	D. Planner	33,910	PAF LGMSD

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
planning meetings						CAO		
Coordinating the preparation of BOQs for LDG projects	5 Projects	5 Projects	5 Projects	5 Projects	5 Projects	D. Planner D. Eng	1,000	LGMSD
Coordinating preparation of EIA for LDG projects	5 Projects	5 Projects	5 Projects	5 Projects	5 Projects	D. Planner DNRO	2,500	LGMSD
Retooling (Office Furniture and other office equipment)	1 Computer 1 Printer for Statistics office	Shelves for Registry 1 Digital Camera for Internal Audit	1 Pad for CAO's office	1 Pad for Planning Unit	Chairs for council hall	D. Planner CAO	18,250	LGMSD
Liaison visits with UBOS, NPA, POPSEC, MoLG, MoFPED and LGFC	1 Visit	1 Visit	1 Visit	1 Visit	1 Visit	D. Planner CAO	1,000	LR
Preparation and production of the District Annual Work Plan	1	1	1	1	1	D. Planner CAO	20,000	LR
Preparation of data collection instruments, production of District Statistical Abstract and	2 reports	2 reports	2 reports	2 reports	2 reports	D. Planner CAO	2,500	LR

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
preparation of social economic report								
Preparation and production of the District Population Status Report	1 report	1 report	1 report	1 report	1 report	D. Planner CAO	5,500	LR
Preparation of project appraisal documents/instruments	5 projects	5 projects	5 projects	5 projects	5 projects	D. Planner CAO	500	LR
Collection of data, interpretation and storage Service and Operate IT equipments	4 quarterly data collection and 8 IT equipments	4 quarterly data collection and 8 IT equipments	4 quarterly data collection and 8 IT equipments	4 quarterly data collection and 8 IT equipments	4 quarterly data collection and 8 IT equipments	D. Planner	13,814	Local Revenue
Carrying out LGMSD assessment in LLGs and HLG	12 LLGs & 11 Sectors	12 LLGs & 11 Sectors	12 LLGs & 11 Sectors	12 LLGs & 11 Sectors	12 LLGs & 11 Sectors	D. Planner CAO	35,000	LR
Monitoring and evaluation of government programmes, projects and donor activities	4 Visits	4 Visits	4 Visits	4 Visits	4 Visits	D. Planner CAO	230,667	LGMSD PAF UNICEF
Internal Audit								
Preparation and submission of	4	4	4	4	4	CAO SIA	2,980	Local Revenue

Planned Activities/projects	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Resp. persons	Budget for 5 years '000'	Source of funds
quarterly internal audit reports.								
Audit inspection of Lower local governments other government Programs.	11 LLGs	11LLGs	11LLGs	11LLGs	11LLGs	CAO SIA	9,200	Local Revenue PAF
Audit and inspection of Health facilities	3 facilities	3 facilities	3 facilities	3 facilities	3 facilities	CAO SIA	4,350	Local Revenue PAF
Audit inspection of primary Schools –UPE funds	4 primary Schools	4 primary Schools	4 primary Schools	4 primary Schools	4 primary Schools	CAO SIA	4,350	Local Revenue
Audit Inspection of secondary schools-USE/ Capitation Funds	4 secondary schools	4 secondary schools	4 secondary schools	4 secondary schools	4 secondary schools	CAO SIA	4,350	PAF
Auditing of District departments	9 Departments	9 Departments	9 Departments	9 Departments	9 Departments	CAO SIA	0	
Conducting Value for money audits (4 projects)	4 projects	4 projects	4 projects	4 projects	4 projects	CAO SIA	5,800	Local Revenue
Preparation and submission of quarterly audit reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	CAO SIA	6,800	PAF
Subscription Internal Auditors Association	Once	Once	Once	Once	Once	CAO SIA	1,250	Local Revenue

CHAPTER FIVE: LGDP FINANCING FRAMEWORK AND STRATEGY

5.0 Introduction

This chapter highlights on strategies that the district will employ to generate the revenues required to finance the implementation of the Local government development Plan.

5.1 The financing framework

The various sources of financing include district local revenue, central government grants and donations. As a requirement, the district will develop resource mobilization strategy to increase local revenue by 10% and anticipate a 5% in other sources in each financial year.

5.2 Main sources of financing DDP II

The district has 3 major sources of revenue as shown in the table below;

Table 5.1: Main sources of financing DDP II

Source	2015/16 (‘000)	2016/17 (‘000)	2017/18 (‘000)	2018/19 (‘000)	2019/20 (‘000)
Local Revenue	301,474	348,760	401,074	461,235	530,420
Gov’t Grants	16,637,354	17,507,259	19,301,708	20,266,793	21,280,133
Donor	79,900	82,297	84,765	87,308	89,928
Total	17,018,728	17,938,316	19,787,547	20,815,336	21,900,481

5.3 Potential sources of revenue

The potential sources of financing DDP II include the following;

- Loyalties from mines in Kicuzi Sub County
- Agency fees from URA, NSSF and Financial institutions

5.4 Strategies for rising the required funding of the LGDP II

The District has developed strategies for revenue mobilization and modalities to be used in raising the resources required to implement the plan. These strategies include;

Revenue enhancement plan

Revenue enhancement plans come with a number of activities to be implemented in order to successfully achieve the local revenue goals and objectives during 2015-2020. The LG therefore will require both technical and financial resources to facilitate the successful implementation of the revenue enhancement plan. Implementation of the revenue enhancement plan is the role of all district stakeholders.

Enumeration and registration

Enumeration and registration of revenue sources will be properly handled and managed at sub counties. This will involve the physical identification, counting and recording of all items of interest in respect of taxable sources of revenue in a particular area so that the LG generates a revenue register. The generated revenue register would help the LG in budgeting and planning process by making realistic interventions, plans and estimates of revenue and expenditure.

Social mobilization

The LG will conduct social mobilization by informing the district stakeholders the issues of LG taxes and fees such as the scope and usefulness of paying fees and taxes; the uses to which their taxes are to be put; their roles and responsibilities, the LG Council's charging policies. This will improve taxpayer compliance and as a result, enormous improvements in local revenue collections could be realized by the LG.

Contracting of local revenue

The LG will follow procedures and best practices in contracting out revenue and administration functions and this will help to increase revenue collections, reduce revenue collection costs, and improved service delivery.

Increasing revenue taxable base

The LG will try to widen the tax base by identifying more sources of local revenue. The LG will undertake to establish more produce markets. This will enable farmers market and sell their produce during the harvesting periods while the LG will optimize revenue collections from these markets

The LG will undertake to fence the existing markets to reduce leakages and make traders comply by paying and eventually increase local revenue.

The LG will provide and maintain infrastructure like toilets, roads and water. This will increase access to markets which in turn will increase the local revenue.

The LG will undertake to enact ordinances and bylaws regarding potential new sources of revenue which are not adequately provided for in the constitution or any other law made by the parliament i.e. bylaw on opening of bars before mid-day will encourage people to go for productive activities

Training

The LG government will undertake to train the staff at both HLG and LLG levels on revenue enumeration, registration, assessment and collection. The LG will mentor and conduct skills enhancement training of its staff at the HLG and LLG levels which will directly and indirectly affect local revenue administration.

Lobby from the centre and development partners

The district will continue to lobby from the centre and the development partners for financing the LGDP.

5.5 Development partners in financing

The District has several development partners in financing DDP II as shown below in the table.

Table 5.2: Development partners in financing DDP II

Partners	Roles	Condition	Budget/off budget	Actions to be taken
MAAIF	To guide, inspect, monitor and coordinate implementation of PMG activities	Co-funding	Budget	Preparation of budget and work plans Fully account and report
LGFC	To provide advice to the LG on appropriate tax levels To review and comment on LG budgets and guide them accordingly	IPFs for all central governments grants to LGs using an appropriate formula from LG Act	Budget	Preparation of budget and work plans Fully account and report
MoLG	To guide, inspect, monitor and coordinate implementation of LGMSD activities	Co-funding	Budget	Preparation of budget and work plans Fully account and report
Star SW	To provide support in healthcare management	Signing an MOU	Off Budget	Preparation of budget and work plans Fully account and report
UNICEF	To provide support in nutrition supplies and education	Signing an MOU	Budget	Preparation of budget and work plans Fully account and report
SDS	Support to OVC activities Support to health services	Signing MOU	Budget	Preparation of budget and work plans Fully account and report
USAID Community Connector USAID RECOPIN	To provide support in nutrition supplies and education	Signing MOU	Off Budget	Preparation of reports

5.6 Strategies for ensuring efficiency in resource use

Planning and budgeting for local revenue

Basing on the records of past local revenue collections, business registers, assessment registers etc., the LG will undertake to estimate its local revenue collections in each financial year and make projections for five years. This will improve efficiency in use of available resources.

Accountability

The LG will prepare and submit accountability reports for all the funds received to the relevant Ministries Departments and Agencies. This is planned to be done monthly, quarterly and annually by the LG through its established sectors and departments. This will enhance efficiency and proper use of resources by the LG.

Internal Audit

The LG will continue facilitating and equipping the Internal Audit department in order to enable perform its role on revenue performance. The department will be required to prepare and submit audit reports quarterly and annually on revenue performance and efficient use of resources to relevant MDAs.

Monitoring and evaluation

The LG will continue to carryout monitoring and evaluation both at HLG and LLG levels. This will be done by political and technical staff. This will improve efficiency and effectiveness in resource use during the implementation of the DDPII.

5.7 Other aspects relevant to LGDP financing

Other aspects relevant to LGDP financing include;

- Political interference both at HLG and Central government e.g. policies on collection of LST on commercial farmers has never been instituted.
- Informal sectors which lack data hence making it hard for the LG to collect revenue from these sources.

5.8 Linkage between LGDP and the annual budgets

Objectives, goal and interventions in the LGDP focus at improving the livelihood of the people which in effect shall lead to improved livelihoods of the people of Ibanda District. Therefore, the mission which is delivery of quality services shall lead to achievement of the Goal, objectives and the Vision. The LG budgets and annualize work plan to be implemented annually will be developed from the LGDP II.

CHAPTER SIX: LOCAL GOVERNMENT DEVELOPMENT PLAN MONITORING AND EVALUATION STRATEGY

6.0 Introduction

This section mainly focuses on mechanisms to be used and measures that will be taken to ensure the achievement and measurement of the DDP results. The strategy will also assist in coordinating the monitoring and evaluation (M&E) processes to ensure the generation of data and information needed to steer implementation towards the realization of the Local Government Vision, mission, objectives and goals. The M&E mechanism will mainly focus on periodic reporting, Joint annual reviews and midterm reviews etc.

6.1 Monitoring and Evaluation Matrix

Table 6.1: Monitoring and evaluation matrix

Specific objective	Strategy	Intervention	Output	Indication	Data collection methods	Frequency	Resources	Reporting and feedback strategy	Responsible centers
Development objective 1: Increase Production, Productivity and Value Addition in Key commodities in the district.									
Enhance agricultural production & productivity and improve access to sustainable markets	Increase public, private partnerships in value chain in specific agricultural commodities.	Lobbying private sector to get involved in agricultural value chain	Private sectors involved in agricultural value chain	No. of private sectors involved in agricultural value chain	Field surveys	Quarterly	Financial	Stakeholder meetings, Radio talk shows	Production sector, LLGs
	Control crop & livestock diseases, pests, vectors and Vermin	Formation pest and disease control task teams - Carrying out pest and disease surveillance - Formation of village vermin control groups Vaccination of livestock	-Pest and disease control task teams formed - Pest and disease surveillance visits made - Village vermin control groups formed -Livestock vaccinated	-No. of Pest and disease control task teams formed -No. of Pest and disease surveillance visits made -No. of Village vermin control groups formed No. of Livestock vaccinated	Field surveys, technical reports from LLGs	Quarterly	-fuel, allowances, traps, vaccines, fridge, vaccine carriers, cooler boxes	Stakeholder meetings, Radio talk shows, Technical planning meetings	Production sector, LLGs,
	Enhance productivity of land through	Building capacity of farmers in SLM through	Farmers trained in SLM Demonstration farmers	No. of farmers trained No of demonstration	Field visits	Monthly	Fuel, allowances, stationery	Technical planning meetings, review	Production sector, LLGs

Specific objective	Strategy	Intervention	Output	Indication	Data collection methods	Frequency	Resources	Reporting and feedback strategy	Responsible centers
	sustainable land use and management of soil and water resources	training Supporting demonstration farmers	supported	farmers supported				meetings	
	Ensure effective delivery of Agricultural extension services and improved technologies	Strengthening support supervision Mentoring agricultural extension workers	Supervision visits conducted	No. of supervision visits done No. of extension staff mentored	Field surveys, report reviews	Monthly	Fuel, allowances, stationery	Technical planning meetings, review meetings	Production sector, LLGs
	Increase number of functioning and sustainable farmer organizations involved in collective marketing	Sensitizing farmers on the role of farmer organizations Forming farmers organizations	Farmers equipped with knowledge about farmer organizations	No. of farmers equipped with knowledge about farmer organizations No. of farmer groups formed	Field surveys, report reviews	Quarterly	Fuel, allowances	Technical planning meetings, review meetings	Production sector, LLGs
Increase tree cover	Promote tree planting on public and private land and link it to global carbon credit market.	Supplying tree seedlings Establishing of tree nurseries	Tree seedlings supplied and planted Tree nurseries established	No of tree seedlings supplied and planted	Field surveys	Quarterly	Tree seedlings, seed, polythene pots allowance and fuel	Radio talk shows, technical planning meetings	Natural resources sector

Specific objective	Strategy	Intervention	Output	Indication	Data collection methods	Frequency	Resources	Reporting and feedback strategy	Responsible centers
To protect and manage environment and natural resources	Restore degraded water shed areas, wetlands and manage water catchment areas.	Eviction of encroachers Planting of trees in catchment areas	Encroachers evicted Trees planted in catchment areas	Size of the degraded wetland restored No. of trees planted	Field surveys	Quarterly	Tree seedlings, fuel, allowance, GPS and cameras	Technical planning mechanism, community meetings, radio talk shows	Natural resources sector
	Involve communities in ecosystem management	Awareness creation on the role of ecosystems	People sensitized on the role of ecosystems	No. of people sensitize and involved in ecosystem management	Field surveys	quarterly	Fuel, allowances	Community meetings, radio talk shows	Natural Resources sector
To improve the capacity of the people to respond to effects of climate change	Develop and implement climate change adaptation and mitigation measures.	Formulate and implement district climate change adaptation and mitigation plan	District climate change adaptation and mitigation plan formulated and implemented	No of people sensitized on climate change adaptation and mitigation measures	Review meetings	Quarterly	Fuel, allowances,	Radio talk shows, community meetings	Natural resources
Development objective 2. To improve and maintain district infrastructure									
To foster development in a coordinated manner and to improve the quality of	Promote well planned and coordinated construction of public and private infrastructure	Sensitize the stakeholders in physical planning Develop and implement physical plans for	Stakeholders sensitized in physical plans Physical plans for urban councils developed and implemented	No of people sensitized in physical plans No. of physical plans developed	Field surveys	Quarterly	Fuel, allowance, Uganda Bureau Registrar	Technical planning meetings	Natural resources

Specific objective	Strategy	Intervention	Output	Indication	Data collection methods	Frequency	Resources	Reporting and feedback strategy	Responsible centers
the infrastructure.		urban councils							
	Upgrade, rehabilitate and maintain district, urban and community access roads.	Opening, grading and gravelling of roads	Roads opened, graded and graveled	Kms of roads opened, graded and graveled	Field surveys	Quarterly	Fuel, allowance, heavy grading machinery, marrum.	Technical planning meetings, radio talk shows	Works and roads
Enhance the use and application of ICT services in the district	Promote use of ICT in service delivery	Provide local Area Network to ease communication	Internet network connections connected	No. of departments connected to internet services	Observations, document review	Quarterly	Funds for connections, subscriptions, ICT equipment and materials	Technical planning meeting	Management sector
	Build human resource capacity in the sector	Provide necessary skills	staff provided with ICT skills	No. of staff trained and equipped with ICT skills	Technical planning meetings	community meetings	Funds for connections subscriptions, ICT equipment and materials	Technical planning meeting	Management sector
Expand and maintain the education and health infrastructure facilities	Improve education & health service delivery infrastructure, equipment and other facilities	Construct and maintain classrooms, latrines, staff houses, medical stores	Classrooms, latrines, staff houses and medical stores constructed and maintained	No of classrooms, latrines, staff houses and medical stores constructed and maintained	Field surveys	Quarterly	Building materials, wages for builders	Technical planning meetings, radio talk shows	Works and roads Education Health

Specific objective	Strategy	Intervention	Output	Indication	Data collection methods	Frequency	Resources	Reporting and feedback strategy	Responsible centers
Improve the safe water coverage in the district	Improve, maintain, rehabilitate and operate the water supply systems in the district	Construct, maintain water facilities	Water facilities constructed and maintained	No. of water sources protected	Field surveys	Quarterly	Fuel, allowances, funds	Radio talk shows, coordination meetings, technical planning meetings	Works, water & roads sector
	Promote hygiene and hand washing campaign in the district	Create awareness on hygiene improvement Carry out supervision and monitoring	Community members sensitized on hygiene improvement Supervision and monitoring carried out	No of people sensitized No. of hygiene campaigns carried out No. of supervisory visits made	Field surveys, reports	Monthly	Fuel, allowances, funds	Technical planning meetings	Works and water sector
Development objective 3. Enhance Human Capital Development									
	Promote antenatal and post natal services, immunization to address infant and maternal health, morbidity and nutrition in the district	Sensitize community about the available services Conduct outreaches to hard to reach areas Recruit more health workers Empower and involve VHTs	Community members sensitized about the available services Outreaches conducted More health workers recruited VHTs trained and involved in health service delivery	No. of outreaches conducted No. of VHTs trained and involved in health service delivery No. of health workers recruited	Field surveys	Monthly	Fuel, ambulance, allowances, medical equipment, motorcycles, bicycles	Radio talks, DHT meetings,	Health sector

Specific objective	Strategy	Intervention	Output	Indication	Data collection methods	Frequency	Resources	Reporting and feedback strategy	Responsible centers
Improve efficiency and effectiveness of primary education	Enhance early childhood education and development.	Intensify inspection of private schools Promote licensing of these schools	Pre-primary schools inspected and recommended for licensing	No. of pre-primary schools established No. of schools recommended for licensing	Inspection visits	Monthly	Fuel, allowances, motor vehicle	PTA general meetings, radio talk shows	Education and sports sector
	Strengthen the teaching force	Enhance monitoring and support supervision	Monitoring and supervision strengthen	No. of supervision visits No. of inspection visits	Field surveys, Report reviews	Monthly	Fuel, allowances	PTA general meetings, radio talk shows	Education and sports sector
	Increase primary children enrollment, retention and completion with great emphasis on girl child and PWDs	Sensitize communities about the value of education Lobby for support to PWDs Law enforcement	Communities sensitized about the value of education	No. of people sensitized about the value of education	Field surveys	Quarterly	Fuel, allowance, stationery	Radio talks, DHT meetings	Community Based Services
Combat HIV/AIDS in the district	Conduct HIV/AIDS advocacy and prevention education	Hold monthly radio talk shows, campaigns to raise awareness about HIV/AIDS Train and	Radio talk shows conducted VHTs trained and involved in HIV/AIDS prevention education HTC outreaches conducted	No of radio talk shows conducted in a month No of VHTs trained and involved in HIV/AIDS prevention education	Field surveys Administrative records	Monthly	Allowances, fuel, allowances, job aides, motorcycles, bicycles	Radio talks, DHT meetings	Health sector

Specific objective	Strategy	Intervention	Output	Indication	Data collection methods	Frequency	Resources	Reporting and feedback strategy	Responsible centers
		involve VHTs Conduct HTC outreaches		No of HTC outreaches conducted					
	Provide HIV/AIDS treatment and care	Distributed & promote use of condoms Ensure service providers distribute ARVs Ensure access to HIV/AIDS tests and ART services	Condoms distributed ARVs provided to patients People tested for HIV/AIDS & patients treated with ARVs	No. of condoms distributed No of people tested for HIV/AIDS No. of patients receiving treatment	Documents review	monthly	Fuel allowances, drugs, equipment, laboratory, office space	Radio talk shows, technical planning meetings, community meetings	Health sector
To develop human resource capacity for improved service delivery	Promote skills development education in the district	Ensure staff attend relevant courses	District staff offered relevant training courses	No. of staff who have undergone training	Report reviews	biannually	Course fees	Technical planning meetings	Management sector
	Develop and implement District human resource Capacity Building Plan.	Ensure capacity building needs assessment is conducted	CBNA conducted	No. of staff with training gaps	Report reviews,	Annually	Fuel, stationery, allowances	technical planning meetings	Management sector

Specific objective	Strategy	Intervention	Output	Indication	Data collection methods	Frequency	Resources	Reporting and feedback strategy	Responsible centers
	Recruit, motivate and maintain skilled personnel in the district service	Advertise for vacant positions	Vacant positions advertised	No of vacant positions advertised & filled	District notice board			Technical planning committee	Statutory Bodies
To promote delivery justice in local councils	Strengthen capacity of Local council courts to ease access to justice	Coordinate with responsible ministry for training	Local council court members trained	No. of members trained	Report reviews	annually	Fuel, allowances, stationery	Barazas	Statutory Bodies
To improve access to non-formal education services to the people	Promote non formal skills development and Functional Adult Education.	Train and equip women, youth and PWD councils in skills for development Promote and support FAL	women, youth and PWD councils trained in skills development FAL promoted and supported.	Report reviews, field visits and observations	quarterly	Fuel, allowances, stationery	Technical planning meetings, community meetings	Community Based services sector	
Enhance the capacity of sectors	Procure and maintain equipment and facilities	Acquire and maintain appropriate equipment	Equipment procured and maintained	No. of equipment procured	Report reviews	Quarterly	Fuel, allowances, stationery	Technical planning meetings,	Statutory Bodies
To improve the local revenue for equitable distribution	Enhance transparency, accountability, ethics and in	Conduct regular internal audits, investigation	Internal audits, investigations, value for money reviews conducted and	No. of audit, investigation, value for money reports made	Report reviews	Quarterly	Stationery, allowances, fuel,	Management meetings	Finance sector

Specific objective	Strategy	Intervention	Output	Indication	Data collection methods	Frequency	Resources	Reporting and feedback strategy	Responsible centers
and proper use of financial resources		s, value for money reviews and disseminate reports	reports disseminated to relevant authorities	No. of PAC meetings held					
	Enhance revenue mobilization and collection and	establish all potential sources of revenue	Potential sources of revenue established	No. of new sources of revenue established	Field surveys, Community meetings	annually	Fuel, allowances	Technical planning committee meeting	Finance
Development objective 4. Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery									
	Enhance supervision and monitoring implementation of Government programmes	Strengthen supervision and monitoring of government programs	Supervision and monitoring of government programs strengthened	No of supervisory and monitoring visits conducted	Field surveys	Monthly	Fuel, allowances, motor vehicle	Technical planning meetings	Management sector
Strengthen the demand for accountability for improved service delivery	Promote public demand for accountability	Raise awareness of stakeholders on the government programs Create forum to enable stakeholders review program implementation	Stakeholders sensitized on government programs Stakeholder forum created and maintained	No. of stakeholders sensitized No. of stakeholder review meetings/ barazas conducted	Report reviews	annually	Fuel, allowances, media, public address system, stationery, IEC materials	Community meetings, radio talk shows	Statutory Bodies

Specific objective	Strategy	Intervention	Output	Indication	Data collection methods	Frequency	Resources	Reporting and feedback strategy	Responsible centers
		on processes							
Improve the land management services in the district	Create awareness on land administration and management	Improve land ownership rights in a transparent manner	Land title applications screened and forwarded	No. of land title application screened	Report reviews	Annually	Fuel, allowances, media, public address system, stationery,	Community meetings, radio talk shows	Statutory Bodies
Ensure all plans, projects incorporate crossing issues	Strengthen capacity for mainstreaming cross cutting issues in the development plan	Mainstream gender, population, environment and HIV/AIDS in development plans, programs and projects	Cross cutting issues are well mainstreamed in the development plan.	No. of sectoral plans, projects, programs reflecting cross cutting issues	Report reviews	Annual	Fuel, allowances, stationery	Technical planning meetings	Planning Unit
To improve the council performance	Promote council administration services	Build the capacity of council members on their roles and procedures	Council members trained on their roles and council procedures	No. of council members trained No. of training workshops conducted	Report reviews	Biannually	Fuel, allowances, stationery	Radio talk shows, community meetings, council meetings	Statutory Bodies
				No. of policies, ordinances & bye-laws formulated	Report reviews	Annually	Fuel, allowances, stationery	Radio talk shows, community meetings, council meetings	Statutory Bodies

6.2 LGDP monitoring and evaluation arrangements

6.2.1 Scope of Evaluation

The DDPII M&E Strategy will involve three phases namely: pre-implementation/pre-investment phase, investment phase and operation and ex-post phase which are described in the sections below:

6.2.2 Pre-implementation Evaluation:

The focus on pre-implementation evaluation will involve establishment of mechanisms and capacity for technically improved Ideas Identification, Profiling, Pre-Feasibility, Feasibility, Review, Appraisal and Approval, of the DDPII projects and programmes.

6.2.3 Continuous assessment of progress during implementation of DDPII

The integrated DDP M&E system aims at facilitating regular reporting and feedback so as to enhance efficiency during implementation at the intervention (inputs, activities and outputs) level. Such a system needs to be based on existing and planned management information systems (MIS).

6.2.4 Assessing intermediate and final outcomes – effectiveness:

Beyond the continuous performance monitoring explained in (iii) above, mechanisms will be put in place to enable measurement of effectiveness and relevancy of intermediate and final outcomes, which are at the higher level of the DDP results framework. This will be achieved through reviews and -Post Evaluations of Plans and projects and programmes.

6.2.5 Conducting Impact Evaluations of Plans, projects and programmes:

Impact evaluation of Plans, projects and programmes is important to provide ideas on the achievement of goals. Impact evaluations support tracking of societal changes and for learning and information to future design of interventions.

6.2.6 LGDP Progress Reporting

The District will continue to produce and disseminate quarterly reports on a quarterly basis. The consolidated district reports will be submitted to MOLG and disseminated to all stakeholders. The five year approved projects and programmes are included in the DDP II and disseminated jointly with the Plan. The five year approved projects realized during implementation of the DDPII will be disseminated to stakeholders regularly.

Reporting will be a shared responsibility of the District departments, Lower local Governments and Civil Society/NGOs/implementing Partners. All Departments and Lower Local Governments will produce quarterly financial and physical performance reports to the Chief Administrator's office and MoFPED against approved work plans.

6.3 Performance monitoring reporting and dissemination

The performance monitoring reports will be produced and disseminated at various levels as outlined in the sections below:

6.3.1 Annual District Development Report (DDR)

This report will be produced annually by the District Planning Unit and submitted to Council. The report provides an annual review of the progress made towards achievement of the objectives and intervention targets of the DDPII, including the performance of sectors, Departments and Lower local governments as well as the contribution of the private sector and other NGO/CBO actors. The report will be disseminated to all stakeholders (private sector, civil society, development partners, researchers, etc), through the annual DDPII review forum. The report will serve as the main monitoring and evaluation annual feedback from the District to stakeholders.

6.3.2 Government Annual Performance Report (GAPR)

This report will be produced annually to facilitate internal review of Government performance by Council. The report will provide analysis of the Department and LLG against the District budgetary resource allocations and highlights of the performance of the District economy. The report will focus on assessing progress on interventions that are aimed at achieving planned outputs.

6.3.3 Annual Budget Performance Report (ABPR)

The Annual Budget Performance Report will be intended to provide information on the performance of the District Budget against the annual plans. The report will provide analysis of the revenue and expenditure, including sectoral and local government financial and physical performance and it will be disseminated to Departments and Lower local governments during the budget conferences, as a key feedback to inform the next budgeting process.

6.3.4 Annual State of the District Report

A state of the District report will continue to be produced by the District and presented by the District Chairperson to Council to provide information on the performance of all sectors and departments

6.3.5 Sector level reports:

The key sector reports to be produced and disseminated during the DDPII are outlined as follows;

6.3.5.1 Annual Sector Performance Reports

Sector annual performance reports will be produced and will be the basis during finalization of the subsequent financial year's BFPs and budgets. The report will also be used as the main reference material during the DDPII annual review forum. Data will be based on management information system reports. All sectors will be required to produce and disseminate the reports.

6.3.5.2 Quarterly Sector Performance Reports

Quarterly sector performance reports will be produced by the District to provide information on the utilization of funds for the preceding quarter. The reports will be used by MoFPED and OPM to support the work-plans and justification for release of funds. The reports will be based on the output based budget tool (OBT) and will be strengthened during DDPII to relate to the DDPII output and outcome indicators.

6.3.5.3 Lower Local Government level reports

Lower local governments will produce quarterly performance reports and submitted them to District and be discussed during Extended District Technical Planning Committee meetings and later integrated into the Main District OBT report that is submitted to the Ministry of Finance Planning and Economic Development and Local Government.

6.4 LGDP communication and feedback strategy/arrangements

The participation of stakeholders and all actors depend on the knowledge and information they have since all stakeholders are key in the plan implementation, monitoring and evaluation. Therefore the communication strategy defines the mechanisms for informing the stakeholders about the ongoing projects and getting the feedback from them.

The major objectives of the communication and feedback strategy include the following:

- To create awareness amongst stakeholders and the local government population at large on the district projects and their progress.
- To create awareness on the expected roles of each stakeholder in the implementation of the local governments' programmes and project.
- For effective management of people's expectations with regard to public services of the local government.
- To strengthen public ownership of the LG plans
- To enhance accountability and transparency in the implementation of the LG plans
- To lobby for contributions and guidance by beneficiaries in the implementation of government programmes and projects

Table 6.2: Stakeholders and their roles in communication and feedback strategy

Stakeholder	Roles	Communication channel	Importance of the communication message
Accounting officers/ Technical staff	Implementers and supervisors of government programs and projects	Community meetings Radios Public notice boards Budget conferences Internet	Create awareness on the progress of implementation of projects Spot field visits to get feedback from community
Political leaders	Monitor government programs and projects	Council meetings Radios Public functions Community meetings Barazas Internet	Create awareness about local government plans Inform communities on the progress of implementation of projects Give feedback to implementers about progress of the local government projects
CSOs	Monitor government programs and projects	Radio Newspapers Community meetings Internet	Create awareness about progress of implementation of local government projects
Communities	Monitor government programs and projects	Community meetings Phone calls Internet	Monitor and give feedback about the progress of projects

Table 6.3: Coordination mechanisms for Gender specific activities

Activities	Indicators	Means of verification	Key assumptions
Mobilizing for government programmes	No. of people mobilized	Activity reports	Positive response of the communities to Government programmes
Conducting Gender mainstreaming workshops	No. of workshops conducted	Workshop reports	Availability of funds
Renovating & maintenance of remand home including the productive projects	Renovated Remand home Projects maintained	Remand home & projects in place	Availability of funds
Conducting court inquiries on Juveniles in conflict with the law.	No. of cases handled	Reports	Availability of funds
Providing orthopedic appliances to PWDs	No. of orthopedic appliances provided	List of beneficiaries	Availability of funds
Supporting PWDs, Youth	No. of groups	List of beneficiaries	Availability of funds

Activities	Indicators	Means of verification	Key assumptions
& women groups with start-up kits for IGAs	supported		
Providing a revolving fund to youth & PWDs	No of youth groups benefiting	List of beneficiaries	Availability of funds
Providing psychosocial support to OVC	No. of OVCs supported	Reports	Availability of funds
Collecting data for evidence based planning at parish level	Data collected	Available data	Availability of funds Parish chiefs actively carrying their duties
Providing grants to community groups	No. of benefiting groups	Reports	Active groups
Training FAL instructors	No. of instructors trained	Reports	Availability of funds
Monitoring & supervising sector activities	No. monitoring /supervisory visits	Reports	Availability of funds

6.5 Referral systems and coordination mechanisms between LGs and relevant institutions on SGBV

There is bottom up method for referral systems in the district. Systems start from LLGs in the CDO's office to district level in the Probation office using a standard form from MoGLSD. From the district level to other institutions like Police, Prisons, Judiciary, Justice centers, CSOs depending on the type of the issue.

6.6 Coordination mechanism for LG, CSOs, Private Sector to redress gender imbalances in disaster and post conflict situations

Table 6.4: Coordination mechanism for to redress gender imbalances in disaster and post conflict situations

Situations	Affected category	Mechanism	Indicators	Means of verification	Key assumptions
Disasters					
Hailstorms	Women OVCs Men	Sensitizing the community on meteorological changes	No. of people sensitized	Reports	Availability of staff and funds
Landslides	Men PWDs	Planting of trees Planting of grasses	No. of trees planted No. of acreages planted	Reports Planted trees and grasses	Availability of staff and funds
Famine/	Women	Sensitizing the	No. of	Reports	Availability of

Situations	Affected category	Mechanism	Indicators	Means of verification	Key assumptions
drought	OVCs	community and disseminate meteorological information to the grass root level so that people plan farming according to changing weather.	people sensitized		staff and funds
Crop diseases e.g cassava mosaic, cassava end rot, coffee wilt and Banana Bacterial Wilt	Women OVCs Men	Intensifying research to deter increasing crop infection	No. of surveys conducted	Reports	Availability of funds
Post conflict					
Un coordinated urban developments	All	Developing physical development plans for upcoming urban centers Intensifying physical planning sensitization programs.	No. of physical development plans in place No. of people sensitized	Physical plans Reports	Availability of funds and staff
Decreasing Agricultural production	All	- Sensitization of communities on appropriate farming methods	- No. of people sensitized	- Reports	- Availability of funds and staff
Population increase	All	- Implementation of family planning methods in all Health centers	- No. of methods implemented	- Reports	- Availability of funds

6.7 Gender sensitive LG disaster management strategy

A disaster is a sudden, calamitous event that seriously disrupts the functioning of a community or society and causes human, material, and economic or environmental losses that exceed the community's or society's ability to cope using its own resources. A risk is a probability or threat of

damage, injury, liability, loss, or any other negative occurrence. A hazard is an event that poses a level of threat to life, health, property, or environment.

Disaster management is defined as means of managing the potential adverse effects of an event, including, for example, arrangements for mitigating, preventing, preparing for, responding to and recovering from a disaster.

Table 6.5: Disaster management action plan

Hazard	Impact	Action/Strategies	Responsible sectors
Drought	<ul style="list-style-type: none"> • Crop failure • Water scarcity • Changes in crop growing patterns • Reduced pastures • Famine 	<ul style="list-style-type: none"> • Create awareness on climate change targeting elderly, PWDs, women, youth and men. • Promote tree planting and wetland conservation • Early dissemination of weather forecast data/information to farmers especially women • Rain water harvesting • Promote SLM strategies amongst farmers especially women • Promote food storage technologies • Promote drought resistant and tolerant crop varieties • Plant improved pasture and manage stocking rates. 	Natural Resources, Production
Hailstorms	<ul style="list-style-type: none"> • Famine • Destruction of crops, homesteads, property, classrooms • Soil erosion 	<ul style="list-style-type: none"> • Promote agro forestry practices • Promote food storage technologies • Promote SLM strategies amongst farmers especially women • Promote tree planting and hedges in schools and homesteads 	Natural Resources, Production, Education
Animal pests and diseases	<ul style="list-style-type: none"> • Reduced milk yields • Death of animals • Transmission of diseases to human life 	<ul style="list-style-type: none"> • Routine spraying and vaccination • Sensitization and training of farmers 	Production
Crop pests and diseases	<ul style="list-style-type: none"> • Reduced yields • Famine 	<ul style="list-style-type: none"> • Encourage spraying • Promote proper agricultural 	Production

Hazard	Impact	Action/Strategies	Responsible sectors
		practices <ul style="list-style-type: none"> • Promote disease and pest resistant varieties • Sensitization and training of farmers especially women 	
River line floods	<ul style="list-style-type: none"> • Destruction of bridges and culverts • Impair water quality • Siltation of rivers, streams and wetlands 	<ul style="list-style-type: none"> • Promote tree planting in catchment areas • Promote proper agricultural practices • Observe buffer zones on rivers and streams 	Production, Natural resources
Lightening	<ul style="list-style-type: none"> • Destruction of property eg classrooms, banana plants and trees • Death of humans and livestock 	<ul style="list-style-type: none"> • Installing lightening conductors • Avoid taking shelter under trees during rains • Wearing rubber shoes • Sensitizing communities on lightening (effects and prevention) 	Works, Natural resources, CBS, Education
Invasive species	<ul style="list-style-type: none"> • Loss of pasture • Loss of indigenous vegetation • Loss of bio-diversity 	<ul style="list-style-type: none"> • Uproot and burn invasive species • Promote research 	Production, Natural resources
Mudslides	<ul style="list-style-type: none"> • Soil erosion • Siltation of rivers, streams and wetlands 	<ul style="list-style-type: none"> • Promote planting of appropriate species in prone areas • Promote proper agricultural practices in prone areas 	Production, Natural resources
Uncontrolled bush burning	<ul style="list-style-type: none"> • Loss of bio-diversity • Land degradation • Destruction of homesteads and farm lands 	<ul style="list-style-type: none"> • Formulate and implement bye laws and ordinances. • Sensitize communities on uncontrolled bush burning. • Form committees at village level 	Production, Natural resources, CBS

CHAPTER SEVEN: PROJECT PROFILES

7.0 Introduction

This chapter includes the profiles for capital projects to be implemented the Financial Year 2015/16 by sector.

Project Profile I

i.	Department	Education
ii.	Sector	Education and sports
iii.	Code	06
iv.	Project name	Classroom construction
v.	Implementing agency	District Local
vi.	Location	Primary Schools
vii.	Target group:	
	a. Direct	102000
	b. Indirect	180000
viii.	Total planned expenditure:	174,380,000
ix.	Funds secured.	174,380,000
x.	Funding gap	0
xi.	Operational cost	5,000,000

Item	Amount
Participatory Planning (<i>identification as in 16 i a-f</i>)	
Surveys, designs and costing	100,000
Transport for materials	
Transport and allowances for monitoring	3,000,000
Transport and allowances for supervision and inspection	1,600,000
Stationary and photocopying	300,000

xii.	Start date 1 st July 2015	Completion date 30 th June 2016
xiii.	Project objective(s)	To improve on pupil classroom ratio
xiv.	Back ground	The selected schools have inadequate classrooms for pupils
xv.	Technical description	Preparation of design and BOQs, monitoring works and reporting
xvi.	Supervision and certification:	Supervision and certification to be done by District Engineer
xvii.	Funding source(s)	School Facility Grant
xviii.	Monitoring and evaluation arrangements: Monitoring to be done at multi-sectoral level	

What to monitor	Time Frame	Cost	Who
Participation of beneficiaries	1 st July 2015- 30 th June 2016		
Objectives: To improve on road condition	1 st July 2015- 30 th June 2016		
Outputs: Classroom	1 st July 2015- 30 th June 2016		

What to monitor	Time Frame	Cost	Who
blocks constructed			
Activities: Site selection, construction, supervision, monitoring and preparing reports	1 st July 2015- 30 th June 2016	2,000,000	District Engineer and DEO
Inputs: Funds and fuel	1 st July 2015- 30 th June 2016	3,000,000	District Engineer and DEO

xix. A plan for operation and maintenance (O&M)

Recurrent items/requirements to operate and sustain the project when it is completed and being used	costs	Level to meet O&M
Replacement of doors, shutters, repainting	1,620,000	Schools

xx. Environmental and social management plan

Project Phase/Activities	Negative environmental & social impact	Mitigation measures	Indicators	Implementing Agency	Monitoring Agency	Frequency	Cost	Capacity Building
Planning Phase: Construction Phase								
<i>Activity: Bush Clearing</i>	Water contamination and soil erosion	Restrict area cleared & replant vegetation after construction	Area replanted with vegetation	Contractor	School Head teacher District Engineer DEO	quarterly	300,000	

xxi. Work plan

Activity (in 16 i g and 19 above)	Performance Indicator	Total cost	Duration (start & end date)	Responsible Officer/Agency
Construction of classroom blocks	Number of classroom blocks	174,380,000	1 st July 2015-30 th June 2016	DEO & Chief Administrative Officer

Project Profile II

i.	Department	Medical
ii.	Sector	Health
iii.	Code	05
iv.	Project name	Renovation of Health Centres
v.	Implementing agency	District
vi.	Location	Ruhoko HC IV, Bisheshe HC II, Nyamarebe HC III
vii.	Target group:	
	a. Direct	25000
	b. Indirect	10000
viii.	Total planned expenditure:	55,000,000
ix.	Funds secured.	55,000,000
x.	Funding gap	0
xi.	Operational cost	5,000,000

Item	Amount
Participatory Planning (<i>identification as in 16 i a-f</i>)	
Surveys, designs and costing	100,000
Transport for materials	
Transport and allowances for monitoring	3,000,000
Transport and allowances for supervision and inspection	1,600,000
Stationary and photocopying	300,000

- xii. Start date 1st July 2015 Completion date 30th June 2016
- xiii. Project objective(s) To improve on pupil classroom ratio
- xiv. Back ground The selected schools have inadequate classrooms for pupils
- xv. Technical description Preparation of design and BOQs, monitoring works and reporting
- xvi. Supervision and certification: Supervision and certification to be done by District Engineer
- xvii. Funding source(s) PHC Development
- xviii. Monitoring and evaluation arrangements: Monitoring to be done at multi-sectoral level

What to monitor	Time Frame	Cost	Who
Participation of beneficiaries	1 st July 2015- 30 th June 2016		
Objectives: To improve on sanitary conditions in facilities	1 st July 2015- 30 th June 2016		
Outputs: Latrine stances constructed	1 st July 2015- 30 th June 2016		
Activities: Renovation works, supervision, monitoring and preparing reports	1 st July 2015- 30 th June 2016	2,000,000	District Engineer and DHO
Inputs: Funds and fuel	1 st July 2015- 30 th June 2016	3,000,000	District Engineer and

What to monitor	Time Frame	Cost	Who
			DEO

xix. A plan for operation and maintenance (O&M)

Recurrent items/requirements to operate and sustain the project when it is completed and being used	costs	Level to meet O&M
Replacement of doors, shutters, repainting	1,60 0,000	Health Facilities

xx. Environmental and social management plan

Project Phase/Activities	Negative environmental & social impact	Mitigation measures	Indicators	Implementing Agency	Monitoring Agency	Frequency	Cost	Capacity Building
Planning Phase: Construction Phase								
Activity: Painting Re-construction of verandars	Air pollution and water contamination	Replant vegetation after construction	Area replanted with vegetation	Contractor	Health facility In-charge District Engineer DEO	quarterly	300,000	

xxi. Work plan

Activity (in 16 i g and 19 above)	Performance Indicator	Total cost	Duration (start & end date)	Responsible Officer/Agency
Renovation of health facilities	Number of health facilities	55,000,000	1 st July 2015-30 th June 2016	DHO & Chief Administrative Officer

Project Profile III

- i. Department Medical
- ii. Sector Health
- iii. Code 05
- iv. Project name Construction of pit latrines at health Centres
- v. Implementing agency District
- vi. Location Kanywambogo HC III and Kicuzi HC II
- vii. Target group:
 - a. Direct 102000
 - b. Indirect 100,000
- viii. Total planned expenditure: 18,000,000
- ix. Funds secured. 18,000,000
- x. Funding gap 0
- xi. Operational cost 1,500,000

Item	Amount
Participatory Planning (<i>identification as in 16 i a-f</i>)	
Surveys, designs and costing	100,000
Transport for materials	
Transport and allowances for monitoring	3,000,000
Transport and allowances for supervision and inspection	1,000,000
Stationary and photocopying	100,000

- xii. Start date 1st July 2015 Completion date 30th June 2016
- xiii. Project objective(s) To improve on pupil classroom ratio
- xiv. Back ground Currently, health facilities have inadequate sanitary facilities
- xv. Technical description Preparation of design and BOQs, construction, monitoring works and reporting
- xvi. Supervision and certification: Supervision and certification to be done by District Engineer
- xvii. Funding source(s) PHC Development
- xviii. Monitoring and evaluation arrangements: Monitoring to be done at multi-sectoral level

What to monitor	Time Frame	Cost	Who
Participation of beneficiaries	1 st July 2015- 30 th June 2016		
Objectives: To improve on road condition	1 st July 2015- 30 th June 2016		
Outputs: Latrine stances constructed	1 st July 2015- 30 th June 2016		
Activities: Site selection, construction, supervision, monitoring and preparing reports	1 st July 2015- 30 th June 2016	2,000,000	District Engineer and DHO
Inputs: Funds and fuel	1 st July 2015- 30 th June 2016	3,000,000	District Engineer and DHO

xix. A plan for operation and maintenance (O&M)

Recurrent items/requirements to operate and sustain the project when it is completed and being used	costs	Level to meet O&M
Replacement of doors, shutters, repainting, daily cleaning.	1,000,000	Health facilities

xx. Environmental and social management plan

Project Phase/Activities	Negative environmental & social impact	Mitigation measures	Indicators	Implementing Agency	Monitoring Agency	Frequency	Cost	Capacity Building
<i>Bush Clearing</i>	Water contamination and soil erosion	Restrict area cleared & replant vegetation after construction	Area replanted with vegetation	Contractor	Health Facility In-charge District Engineer DHO	Quarterly	300,000	
<i>Excavation of the pit</i>	Water contamination and soil erosion	Restrict area cleared & replant vegetation after construction	Area replanted with vegetation	Contractor		Quarterly	300,000	
<i>Construction</i>	Air and water pollution, soil erosion	Replant vegetation after construction	Area replanted with vegetation	Contractor	Health Facility In-charge District Engineer DHO	quarterly	300,000	

xxi. Work plan

Activity (in 16 i g and 19 above)	Performance Indicator	Total cost	Duration (start & end date)	Responsible Officer/Agency
Construction of latrine stances	Number of latrine stances	18,000,000	1 st July 2015-30 th June 2016	DHO & Chief Administrative Officer

Project Profile IV

i.	Department	Works, water & Roads
ii.	Sector	Water
iii.	Code	05
iv.	Project name	Construction of 2 stance pit latrines
v.	Implementing agency	District
vi.	Location	Saaza playground
vii.	Target group:	
	a. Direct	5000
	b. Indirect	7000
viii.	Total planned expenditure:	7,000,000
ix.	Funds secured.	7,000,000
x.	Funding gap	0
xi.	Operational cost	1,500,000

Item	Amount
Participatory Planning (<i>identification as in 16 i a-f</i>)	
Surveys, designs and costing	200,000
Transport for materials	
Transport and allowances for monitoring	500,000
Transport and allowances for supervision and inspection	700,000
Stationary and photocopying	100,000

xii.	Start date 1 st July 2015	Completion date 30 th June 2016
xiii.	Project objective(s)	To improve on sanitary situation
xiv.	Back ground sanitary facilities	Currently, health facilities have inadequate sanitary facilities
xv.	Technical description monitoring works and reporting	Preparation of design and BOQs, construction,
xvi.	Supervision and certification: District Engineer	Supervision and certification to be done by
xvii.	Funding source(s)	PHC Development
xviii.	Monitoring and evaluation arrangements: Monitoring to be done at multi-sectoral level	

What to monitor	Time Frame	Cost	Who
Participation of beneficiaries	1 st July 2015- 30 th June 2016		
Objectives: To improve on road condition	1 st July 2015- 30 th June 2016		
Outputs: Latrine stances constructed	1 st July 2015- 30 th June 2016		
Activities: Site selection, construction, supervision, monitoring and preparing reports	1 st July 2015- 30 th June 2016	2,000,000	District Engineer and DHO

What to monitor	Time Frame	Cost	Who
Inputs: Funds and fuel	1 st July 2015- 30 th June 2016	3,000,000	District Engineer and DHO

xix. A plan for operation and maintenance (O&M)

Recurrent items/requirements to operate and sustain the project when it is completed and being used	costs	Level to meet O&M
Replacement of doors, shutters, repainting, daily cleaning.	1,000,000	District

xx. Environmental and social management plan

Project Phase/Activities	Negative environmental & social impact	Mitigation measures	Indicators	Implementing Agency	Monitoring Agency	Frequency	Cost	Capacity Building
Bush Clearing	Water contamination and soil erosion	Restrict area cleared & replant vegetation after construction	Area replanted with vegetation	Contractor	Health Facility In-charge District Engineer DHO	Quarterly	300,000	
Excavation of the pit	Water contamination and soil erosion	Restrict area cleared & replant vegetation after construction	Area replanted with vegetation	Contractor		Quarterly	300,000	
Construction	Air and water pollution, soil erosion	Replant vegetation after construction	Area replanted with vegetation	Contractor	Health Facility In-charge District Engineer DHO	quarterly	300,000	

xxi. Work plan

Activity (in 16 i g and 19 above)	Performance Indicator	Total cost	Duration (start & end date)	Responsible Officer/Agency
Construction of latrine stances	Number of latrine stances	7,000,000	1 st July 2015-30 th June 2016	DHO & Chief Administrative Officer

PROJECT PROFILE V

i.	Sector	Works, Water and roads
ii.	Sub-sector	Water and sanitation
iii.	Code	07
iv.	Project Name	Construction of 4 shallow wells
v.	Implementation Agency ;	District, respective Sub-counties
vi.	Location	Kikyenkye, Nsasi, Keihangara and Bisheshe
vii.	Target Group	
	Direct	1200
	Indirect	2000
viii.	Total expenditure	24,011,416
ix.	Funds secured	24,011,416
x.	Funding Gap	0
xi.	Operational cost	2,500,000

Item	Amount
Participatory planned (identification as in 16 I a-f)	100,000
Surveys, designs and costing	500,000
Transport for materials	
Transport and allowances for monitoring	1,000,000
Transport and allowances for supervision and inspection	700,000
Stationary and photocopying.	200,000

- xii. Start date: 01/07/2015 Completion date: 30/06/2016
- xiii. Objectives To increase the safe water coverage
- xiv. Background Most areas don't have reliable safe water sources.
Most areas people especially women move long distances to fetch water.
- xv. Technical description surveying of the acquisition and transportation of required construction materials excavation of the well. Pouring aggregates.
Lowering concrete rings lining with hard core & aggregates

Slab casting, provision of 1 meter clay steel, installation of the hand pump.
- xvi. Supervision and certification arrangements; the supervision will be done by technical staff which include; District Engineer, District Water Officer and health inspectors. The payment certificates will be prepared by District Water Officer
- xvii. Source of funding DWSCG

- xviii. Monitoring and evaluation arrangements: DWO, ADWO, HA and CDO to make quarterly progress report to CAO and other stake holders

What to monitor	Time frame	Cost	Who
Participation of beneficiaries	July 2015to June 2016	1,000,000	CAO, DE, DWO, DCDO
Objectives: To increase the safe water coverage	July 2015to June 2016	500,000	CAO, DE, DWO
Outputs: Shallow wells constructed	July 2015to June 2016	1,000,000	CAO, DE, DWO
Activities: Construction of 4 shallow wells	July 2015to June 2016	1,000,000	CAO, DE, DWO
Inputs: Funds	July 2015to June 2016	500,000	CAO, DE, DWO

xix. Operation and maintenance plan

Sub- sector	Project	To be done	Who's responsibility	Cost	Remarks
Water	Shallow wells constructed	Formation of WUC	HA/ACDO	1,000,000	Selected from the community
		General hygiene at the source	ADWO sanitation & Mobilisation	800,000	Selected from the community
		Repairing of the source	Sub-county water committee	300,000	Selected from the community
		Replacement of the broken pump parts	User community	1,000,000	Pump mechanics

xx. Environmental Management Plan

Project phase and activities	Negative environmental and social impacts	Mitigation measures	Indicator	Implementing Agency	Cost
Planning phase : acquisition of land for the water source and for the laying of pipes	Land use conflicts	Hold consultative meetings with communities	Signed agreements minutes of the meeting	WO	-
Construction phase: bush clearing, delivery of materials, construction of	Loss of vegetation	Restrict clearance to project site only catchment tree planting	Area planted with grass	Contractor	-
	Contamination of water points for communities	Carryout baseline survey & write a project brief	No of surveys	W.O E.O HI CDO	
	Soil compaction and loss of biodiversity	Cover with top soil and re-vegetable after finishing work	Area planted with grass	Contractor	

Project phase and activities	Negative environmental and social impacts	Mitigation measures	Indicator	Implementing Agency	Cost
Operation phase	Contamination of water during construction	Carry out water quality tests and monitor the quality at regular intervals	Results in place	WO	-
	Destruction of the source	Ring fence the source re-vegetate with suitable grass spp put WUC in place	Report	WO	

xxi. Work plan

Activity(in 16 g and 19 above)	Performance indicator	Total cost	Duration	Responsible officer/agency.
Construction of shallow wells	Number of shallow wells	24,011,416	July 2015- June 2016	DWO,CAO, PO,D/E

Project Profile VI

i. Sector	Works, Water & Roads
ii. Sub-sector	Water Development
iii. Code	07
iv. Project name	Completion of Nyakatooky GFS
v. Implementation Agency	District Local Government.
vi. Location	Bisheshe and Kashangura sub counties
vii. Target group	
Direct;	12,000
Indirect	12,000
viii. Total planned Expenditure	125,907,788
ix. Funds secured	125,907,788
x. Funding Gap	0
xi. Operational cost	

Item	Amount
Participatory planned (identification as in 16 I a-f)	100,000
Surveys, designs and costing	10,000,000

Transport for materials	-
Transport and allowances for monitoring	2,000,000
Transport and allowances for supervision and inspection	5,000,000
Stationary and photocopying.	200,000

- xii. Start date: 01/07/2015 Completion date: 30/06/2016
- xiii. Objectives: To increase safe water coverage
- xiv. Background: There is lack of clean and safe water in most communities. This is a burden to women and children who move long distance in search of clean water. Low safe water coverage increases the spread of water bone infections.
- xv. Technical description: Source protection in stone or brick masonry. Excavation of trenches. Laying of pipes & pipe fittings. Tap stand construction
- xvi. Supervision and certification arrangements: It will be done by DE, CAO & DWO
- xvii. Source of funding: DWSCG
- xviii. Monitoring and Evaluation arrangements

What to monitor	Time frame	Cost	Who
Participation of beneficiaries	July 2015 to June 2016	3,000,000	DWO, D/E, CAO
Objectives: To increase safe water coverage	July 2015 to June 2016	500,000	DWO, D/E, CAO
Outputs: Gravity Flow scheme completed	July 2015 to June 2016	1,000,000	DWO, D/E, CAO
Activities: Completion of Nyakatookye Gravity Flow Scheme	July 2015 to June 2016	4,000,000	DWO, D/E, CAO
Inputs: Funds	July 2015 to June 2016	500,000	DWO, D/E, CAO

xix. Operation and maintenance plan

Sub-sector	Project	To be done	Who's responsible	Cost	Remarks
Water	Gravity flow scheme constructed	Formation of WUC	ADWO-mob, ACDO/HA	2,000,000	Funded by user fees
		Formation of GFS association	User community	2,000,000	To improve on user fee collection

Sub-sector	Project	To be done	Who's responsible	Cost	Remarks
		collection of user fee			
		Management of user fee, site meetings with sub county water committees	Project management committees	1,000,000	
		Training of WUC	ADWOs-Mob & San	3,000,000	
		Replacement of won out puts	Sub-county water committee	10,000,000	Part of funds will be collected use fees

xx. Environment Management Plan.

Project phase and activities	Negative environmental and social impacts	Mitigation measures	Indicator	Implementing Agency	Cost
Planning phase : acquisition of land for the water source	Land use conflicts	Hold consultative meetings with communities	Signed agreements minutes of the meeting	WO	-
construction phase: bush clearing, delivery of materials	Loss of vegetation	Restrict clearance to project site only catchment tree planting	Area planted with trees	Contractor	-
	Loss of crops during delivery of materials & when laying pipes	Hold consultative meetings with land owners	No of meetings	Contractor	-
Operation phase	Over-extraction of water from the source	Carry out detailed study (EIA)	EIS	Water Officer	-
	Catchment degradation leading to drying up of the source	Catchment protection through tree planting	Area protected	Water Officer	-
	Water leakages causing soil erosion	Monitor the system and respond immediately	Water leakages handled	Water Officer	3,000,000

Project phase and activities	Negative environmental and social impacts	Mitigation measures	Indicator	Implementing Agency	Cost
		introduce user fees			

xxi. Work plan

Activity(in 16 g and 19 above)	Performance indicator	Total cost	Duration	Responsible officer/agency.
Constructing the gravity flow scheme.	Number of gravity scheme	125,907,788	July 2015- June 2016	DWO,CAO, PO,D/E

Project Profile VII

Department	Medical
Sector	Health
Code	5
Title of the project	Renovation of health centres
Implementing agency	District
Location	Health centres
Total planned expenditure	203,980,000
Funds secured	203,980,000
Funding gap	0
Recurrent expenditure	8,750,000
Start date	1 st July 2015
Project objective(s)	To provide medical situation in health centres
Targeted beneficiaries	Health staff, district population
Project background and justification	The health centres have old infrastructure
Technical description	Preparation of design and BOQs, monitoring works and reporting

Project work plan and budget

Activity	Budget in FY (000):					Total	Operational and recurrent costs
	2015/16	2016/17	2017/18	2018/19	2019/20		
Renovation of health centres	40,796	40,796	40,796	40,796	40,796	203,980	8,750

Monitoring and evaluation strategy

Specific objective	Strategy	Intervention	Output	Indicator	Data collection methods	Frequency	Resources	Reporting and feedback strategy	Responsible centers
To improve on health situation in the HCs	Upgrade, rehabilitate and maintain health centres	Renovation of health centres	Health centres renovated	No. of Health centres renovated	Field surveys	Quarterly	Fuel, allowance	Technical planning meetings, radio talk shows	District

Operation and Maintenance plan (O&M)

Recurrent items/requirements to operate and sustain the project when it is completed and being used.	Costs	Level to meet O&M
Cleaning of the facility and replacement of broken items	1,750,000	Health facility

Environmental impact assessment and mitigation plan

Environmental concern	Mitigation measures	Cost ('000)	Source of funding
Contamination of water system	Renovation HCs	200	MoH

PROJECT PROFILE VIII

Department	Works, Water & Roads
Sector	Roads and Bridges
Code	7a
Title of the project	Mechanized maintenance of district feeder roads
Implementing agency	District
Location	Kakoma-Nyarukiika-Mabonwa, Igorora - Rwomuhuro Bugarama-Kiruhura Boarder, Nyabuhikye-Bwenda- Omukikoona, Kashasha-Nyakahama, Nyahooru- Bwahwa, Mabonwa-Kicuzi-Ryabatenga, Kanywabongo-Irimya-Kamwenge Boarder, Rwenkobwa-Akayanja, Birongo-Kinagamukono- Kyenkanga, Rwenkuba-Nyakabungo-Nyamerebe, Igorora-Kihani-Katongore, Kyabaganda-Kaburo- Rwomuhoro, Bugarama-Omwiguru, Kabagoma- Ekitindo, Kaihiro-Kabare-Kemihoko, Omukahate-Rushango
Total planned expenditure	1,485,358,000
Funds secured	1,485,358,000
Funding gap	0
Recurrent expenditure	190,350,000
Start date	1 st July 2015
Project objective(s)	To improve road network communication
Targeted beneficiaries	District population
Project background and justification	The roads have deteriorated and lost shape, and need to be worked on
Technical description	Grading & shaping, Bush clearing 2m width both sides of the road. Road width of 7m (from side drain). Clearing side drainage of 500mm width

Project work plan and budget

Activity	Budget in FY ('000):					Total	Operational and recurrent costs
	2015/16	2016/17	2017/18	2018/19	2019/20		
Grading of Feeder Roads	297,077	297,077	297,077	297,077	297,077	1,485,358	190,350

Monitoring and evaluation strategy

Specific objective	Strategy	Intervention	Output	Indicator	Data collection methods	Frequency	Resources	Reporting and feedback strategy	Responsible centers
To improve road network communication	Maintain roads	Grading of roads	Roads graded	No. of km graded	Field surveys	Quarterly	Fuel, allowance, graders	Technical planning meetings, radio talk shows	District

Operation and maintenance plan (O&M)

Recurrent items/requirements	Costs	Level to meet O&M
Opening drainage channels bush clearing, Desilting culverts, filling potholes for 6 months.	38,070,000	District

Environmental impact assessment and mitigation plan

Negative environmental & social impact	Mitigation measures	Cost ('000)	Source of funding
Land use conflicts	Consultative meetings with communities	13,000	Road Fund
Clearing of vegetation	Restrict area cleared & replant vegetation after construction	12,000	Road Fund
Running water from road sides causing soil erosion	Excavate ditches to control soil erosion		
Increased traffic accidents due to over speeding	Put humps and road signs where possible as directed by the Engineer	8,000	Road Fund

PROJECT PROFILE IX

Department	Works, Water & Roads
Sector	Roads
Code	7a
Title of the project	Manual Routine feeder road maintenance
Implementing agency	District
Location	Kakoma-Nyarukiika-Mabonwa, Igorora - Rwomuhuro Bugarama-Kiruhura Boarder, Nyabuhikye-Bwenda- Omukikoona, Kashasha-Nyakahama, Nyahoora- Bwahwa, Mabonwa-Kicuzi-Ryabatenga, Kanywabongo-Irimya-Kamwenge Boarder, Rwenkobwa-Akayanja, Birongo-Kinagamukono- Kyenkanga, Rwenkuba-Nyakabungo-Nyamerebe, Igorora-Kihani-Katongore, Kyabaganda-Kaburo- Rwomuhoro, Bugarama-Omwiguru, Kabagoma- Ekitindo, Kaihiro-Kabare-Kemihoko, Omukahate-Rushango
Total planned expenditure	580,000,000
Funds secured	580,000,000
Funding gap	0
Recurrent expenditure	119,400,000
Start date	1 st July 2015
Project objective(s)	To improve road conditions
Targeted beneficiaries	District population
Project background and justification	Feeder roads have developed potholes, gullies & ruts. Some culverts broke and blocked. Some offshoots and side drains are not excavated to adequate slope. Grass on road sides has grown up
Technical description	Filling potholes, opening culvert in and outlets, cleaning side. Drains and offshoots of at least 500mm width and cutting grass 2m away on both sides of the road to an average height of 10cm

Project work plan and budget

Activity	Budget in FY (000):					Total	Operational and recurrent costs
	2015/16	2016/17	2017/18	2018/19	2019/20		
Grading of Feeder Roads	116,000	116,000	116,000	116,000	116,000	580,000	119,400

Monitoring and evaluation strategy

Specific objective	Strategy	Intervention	Output	Indicator	Data collection methods	Frequency	Resources	Reporting and feedback strategy	Responsible centers
To improve road conditions	Maintain roads	Maintaining roads	Roads maintained	No. of km maintained	Field surveys	Quarterly	Fuel, allowance, graders	Technical planning meetings, radio talk shows	District

Operation and maintenance (O&M) plan

Recurrent items/requirements	Costs	Level to meet O&M
Opening drainage channels, bush clearing, Desilting culverts/dams, filling potholes for 6 months	119,400,000	District

Environmental impact assessment and mitigation plan

Environmental concern	Mitigation measures	Cost ('000)	Source of funding
Running water causing soil erosion	Digging ditches next to the road Planting grass to slopping areas	14,000	Road Fund
Increased traffic accidents due to over speeding	Put humps and road signs where possible as directed by the Engineer	8,500	Road Fund

PROJECT PROFILE X

Department	Works, Water & Roads
Sector	Works & Roads
Code	7a
Title of the project	Installation of culverts
Implementing agency	District
Location	Feeder roads in the district
Total planned expenditure	75,500,000
Funds secured	75,500,000
Funding gap	0
Recurrent expenditure	1,000,000
Start date	1 st July 2015
Project objective(s)	To improve road linkage
Targeted beneficiaries	District population
Project background and justification	Some bridges are constructed out of temporary materials and in addition there are many swamp crossings and depressions. In order to improve road linkage there is need to install culvert lines
Technical description	Securing concrete culverts of 1500mm diameter, install them to collect gradient and construct head walls

Project work plan and budget

Activity	Budget in FY ('000):					Total	Operational and recurrent costs
	2015/16	2016/17	2017/18	2018/19	2019/20		
Grading of Feeder Roads	15,100	15,100	15,100	15,100	15,100	75,500	1,000

Monitoring and evaluation strategy

Specific objective	Strategy	Intervention	Output	Indicator	Data collection methods	Frequency	Resources	Reporting and feedback strategy	Responsible centers
To improve road linkage	Installation of culverts	Installing culverts	Culverts installed	No. of culvert installed	Field surveys	Quarterly	Fuel, allowance, graders	TPC meetings, radio talk shows	District

Operation and maintenance (O&M) plan

Recurrent items/requirements to operate and sustain the project when it is completed and being used	Costs '000	Level to meet O&M
Desilting, bush clearing	1,000	District

Environmental impact assessment and mitigation plan

Environmental concern	Mitigation measures	Cost	Source of funding
Clearing of vegetation Running rain water & excavating pits for murram forming ponds	Restrict area cleared & replant vegetation after construction Fill up pits to stop formation of ponds Dig ditches to stop running water	100,000	Road fund
Increased traffic accidents due to over speeding	Put humps and road signs where possible as directed by the Engineer	500,000	Road fund

PROJECT PROFILE XI

Department.	Medical
Sector.	Health
Code (<i>Budget Code</i>)	05
Project title.	Construction of maternity wards
Implementing agency	Ibanda District Local Government
Location	Kashangura and Nsasi HC IIs
Target group:	District Population
Total planned expenditure:	150,000,000
Funds secured	150,000,000
Funding gap.	0
Operational cost	8,000,000
Start date: 1 st July 2015	Completion date: 30 th June 2016.
Project objective(s)	To offer maternity services to the District Population
Back ground	Nsasi and Kashangura HC IIs do not have maternity wards
Technical description	Painting, fixing strong windows and burglar proofs, strong locks and electricity

Project work plan and budget

Activity	Budget in FY ('000):					Total	Operational and recurrent costs
	2015/16	2016/17	2017/18	2018/19	2019/20		
Construction of maternity wards					150,000	150,000	8,000

Monitoring and evaluation strategy

Specific objective	Strategy	Intervention	Output	Indicator	Data collection methods	Frequency	Resources	Reporting and feedback strategy	Responsible centers
To provide maternity services	Construction of maternity wards	Construction of maternity wards	Maternity wards constructed	No. of wards	Field surveys	Quarterly	Fuel, allowance, graders	TPC meetings, radio talk shows	District

Operation and maintenance (O&M) plan

Recurrent items/requirements	Costs	Level to meet O&M
Labour charges, painting, door locks, window fasteners and stays, cement, glazing.	10,576,000	District

Environmental impact assessment and mitigation plan

Environmental concern	Mitigation measures	Cost	Source of funding
Clearing of vegetation Running rain water & excavating pits for murram forming ponds	Restrict area cleared & replant vegetation after construction Fill up pits to stop formation of ponds Dig ditches to stop running water	100,000	Road fund
Increased traffic accidents due to over speeding	Put humps and road signs where possible as directed by the Engineer	500,000	Road fund

APPENDICES

APPENDIX 1: PROJECTS BELOW THE BUDGET LINE 2015-2020

Planned Activity/Project	Targets					Cost (‘000)	Source of funding
	2015/16	2016/2017	2017/2018	2018/2019	2019/2020		
Kikyenkye Sub County							
Construction of shallow wells	One shallow well	One shallow well	One shallow well	One shallow well	One shallow well	43,050	LGMSD
Opening community access roads	Sub County Wide	Sub County Wide	Sub County Wide	Sub County Wide	Sub County Wide	30,664	Road fund
Promotion of environment awareness	Sub County Wide	Sub County Wide	Sub County Wide	Sub County Wide	Sub County Wide	5,525,631	LGMSD
Opening and maintenance of community access roads (17kms)	Rwengwe Kihani and Irwaniro parishes	Kihani and Irwaniro parishes	Rwengwe	Kihani and Irwaniro parishes	Rwengwe	493,163	Road fund
Ibanda Town Council							
Purchase of office furniture	3Tables & 5 chairs	3Tables & 5 chairs	3Tables & 5 chairs	3Tables & 5 chairs	3Tables & 5 chairs	2,557	LGMSD
Purchase of motor					One motor vehicle	110,250	Local Revenue
Construction of administration block				One administration block	One administration block	307,500	Local Revenue
Purchase of a motor cycle	One motorcycle					35,875	Local Revenue
Purchase of a photocopier and	One photocopier		4 computers			17,155	Local Revenue

computers							
Planned Activity/Project	Targets					Cost ('000)	Source of funding
	2015/16	2016/2017	2017/2018	2018/2019	2019/2020		
Road Maintenance	All town Council roads	All town Council roads	All town Council roads	All town Council roads	All town Council roads	449,320	Road Fund
Igorora Town Council							
Street lighting	Igorora Town streets					15,000	Local revenue
Garbage collection	Central business area in Igorora Town	Central business area in Igorora Town	Central business area in Igorora Town	Central business area in Igorora Town	Central business area in Igorora Town	26,310	Local revenue
Construction of a H/C III					One health centre	105,000	Local Revenue
Purchase of motor cycle	One motorcycle					18,375	Local Revenue
Purchase of office furniture and fittings	1 filing cabinet	1 desks 5 office chairs				6,950	Local revenue
CDD to Wards(funding CBO's)	5 CBOs	5 CBOs	5 CBOs	5 CBOs	5 CBOs	12,500	LGMSD
Purchase of land for market		One piece of land				31,500	Local Revenue
Purchase of land for Taxi park			Igorora Town center			30,000	Local Revenue
Physical development of the Town	2 wards	2 wards	2 wards	2 wards	2 wards	15,750	Local

							Revenue
Beautification of the Town	4 streets	4 streets	4 streets	4 streets	4 streets	1,500	Local Revenue
Planned Activity/Project	Targets					Cost ('000)	Source of funding
	2015/16	2016/2017	2017/2018	2018/2019	2019/2020		
Purchase of coffee seedlings	1000 seedlings	1000 seedlings	1000 seedlings	1000 seedlings	1000 seedlings	6,000	LGMSD
Purchase of twin desks	30 twin desks	30 twin desks	30 twin desks	30 twin desks	30 twin desks	15,000	LGMSD
Construction of pit latrine	1 Gov't Aided school at Nkondo P/S					7,293	LGMSD
Construction of school staff quarters		One Staff house at Nkondo P/S	One Staff house at Kigando P/S	One Staff house at Igorora day P/S		137,813	LGMSD
Road maintenance (Road gangs)	55.3 Kms	55.3 Kms	55.3 Kms	55.3 Kms	55.3 Kms	188,690	Road Fund
Mechanized routine road maintenance	30.5 Kms	30.5 Kms	30.5 Kms	30.5 Kms	30.5 Kms	358,750	Road Fund
Ishongororo T/C							
Purchase of garbage skips			Two garbage skips			8,000	LGMSD
Purchase of land for cemetery				One piece of land		8,000	LGMSD
Construction of shallow wells	Two shallow wells	Two shallow wells	Two shallow wells	Two shallow wells	Two shallow wells	22,000	LGMSD
Latrine construction	One latrine at Kakinga T/C	One latrine at Kiburata T/C	One latrine at kambendyaha T/C			30,000	LGMSD

Construction of staff quarters			One staff house at kakinga HC II			36,000	
Planned Activity/Project	Targets					Cost ('000)	Source of funding
	2015/16	2016/2017	2017/2018	2018/2019	2019/2020		
Construction of a descent daily market					One market in Ishongororo Town	150,000	Local Revenue
Latrine construction			One latrine	Two latrines		24,000	LGMSD
Completion of 2 classrooms				Two Classroom Block		25,000	LGMSD
Supply and installation of plastic water tanks				Two tanks	Two tanks	12,607	LGMSD
Construction of a pitch					One pitch	20,000	Local Revenue
Purchase & supply of pads to P/Schools	200 boxes					500	Local Revenue
Tree planting for environment conservation	100 trees	100 trees	100 trees	100 trees	100 trees	3,200	Local Revenue
Purchase of land for tax and lorry park			One piece of land			20,000	Local Revenue
Survey of town council lands	One piece of land	One piece of land	One piece of land	One piece of land	One piece of land	10,000	Local Revenue
Support to community groups	3 groups	3 groups	3 groups	3 groups	3 groups	70,000	CDD
Purchase of a motorcycle			One motorcycle			10,000	Local Revenue
Purchase of a lap top computer	One laptop computer					1,500	LGMSD
Construction of a crush	One crush					500	Local

	at Ishongororo market						Revenue
Purchase of a fridge for				One fridge		1,200	LR
Planned Activity/Project	Targets					Cost ('000)	Source of funding
	2015/16	2016/2017	2017/2018	2018/2019	2019/2020		
Nyamarebe Sub county							
Mechanized maintenance of Community Access roads	29 Kms	29 Kms	29 Kms	29 Kms	29 Kms	16,310	Uganda Road fund
Processing sub county land titles	One piece of land	One piece of land	One piece of land	One piece of land	One piece of land	15,000	LGMSD
Procurement of office furniture	4 Benches and 2 filing cabinets					2,144	LGMSD
Construction of the main gate and fencing the Sub County H/Q			Main gate and fencing the sub county H/Q			2,000	Local Revenue
Construction of production house	One production house					27,000	LGMSD
Procurement of Agro forestry tree seedlings	100 trees	100 trees	100 trees	100 trees	100 trees	4,900	LGMSD
Support to community groups	5 groups	5 groups	5 groups	5 groups	5 groups	25,000	CDD
Kijongo Sub County							
Supply of twin desks	30 desks					5,000	LGMSD
Construction of shallow well	One shallow well	One shallow well	One shallow well	One shallow well	One shallow well	30,170	LGMSD
Periodic maintenance of community access roads	30 Kms	30 Kms	30 Kms	30 Kms	30 Kms	354,050	Road Fund

Holding environmental awareness and sensitization workshop	One workshop	One workshop	One workshop	One workshop	One workshop	1,500	Local Revenue
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