



THE REPUBLIC OF UGANDA
KAMWENGE DISTRICT LOCAL GOVERNMENT

FIVE-YEAR DEVELOPMENT PLAN
2015/2016 – 2019/2020

Vision

The vision of Kamwenge District is “Improved quality of life for all the people of Kamwenge by the year 2030”.

Theme

Sustainable wealth creation through infrastructure development, food security and environment conservation for a healthy and productive population”

Approved by the District Council under Minute 46/COU/2014/2015

REVISED EDITION 2016

LIST OF ACRONYMS

ACODEV	Action for Community Development
ADRA	Adventist Relief Agency
ARVs	Anti Retroviral drugs
BFP	Budget Framework Programme
BMUs	Beach Management Units
CAO	Chief Administrative Officer
CBO	Community Based Organisation
CBS	Community Based Services
CDD	Community Driven Development
CDO	Community Development Officer
CFO	Chief Finance Officer
CNDPF	Comprehensive National Development Planning Framework
CORPs	Community Own Resource Persons
CSO	Civil Society Organisation
DDP	District Development plan
DHO	District Health Officer
DISO	District Internal Security Officer
DLSP	District Livelihoods Support Programme
DNRO	District Natural Resources Office
DWSCC	District Water and Sanitation Coordination Committee
FAL	Functional Adult Literacy
GFS	Gravity Flow Scheme
HEWASA	Health through Water and Sanitation
HLG	Higher Local Government
HMIS	Health Management Information System
HSD	Health Sub District
IGAs	Income Generating Activities
IMCI	Integrated Management of Child Illness
JESE	Joint Effort to Save the Environment
KABECOS	Kamwenge Bee keepers Association
KRC	Kabarole Research and Resource Centre
LC	Local Council
LGDP	Local Government Development Plan
LLG	Lower Local Government
LR	Local Revenue
MMR	Maternal Mortality Rate
MoWLE	Ministry of Water, Lands and Environment
NAADS	National Agricultural Advisory Services
NEMA	National Environment Management Authority

NGO	Non – Government Organisations
OPD	Out Patients Department
PDC	Parish Development Committee
PLWAs	People Living With HIV/AIDS
PMA	Plan for Modernisation of Agriculture
PMTCT	Prevention of Mother to Child Transmission of HIV/AIDS
PWDs	People with Disabilities
ReHoPe	Refugee and Host Population Empowerment
RTI	Research Triangle International
RI	Relief International
SACCO	Savings and Credit Cooperative society
SFG	School Facilities Grant
SMC	School Management Committee
SNV	Netherlands Development Organisation
STD/STI	Sexually Transmitted Disease/ Sexually Transmitted Infection
TORUDES	Together for Rural Development Solidarity
UPE	Universal Primary Education
VCT	Voluntary Counselling and Testing
VHT	Village Health Team
WfP	Water for People
WHO	World Health Organisation
WSCs	Water Source Committees
WUCs	Water User Committees
WV	World vision

Figure 1: Map of Kamwenge District

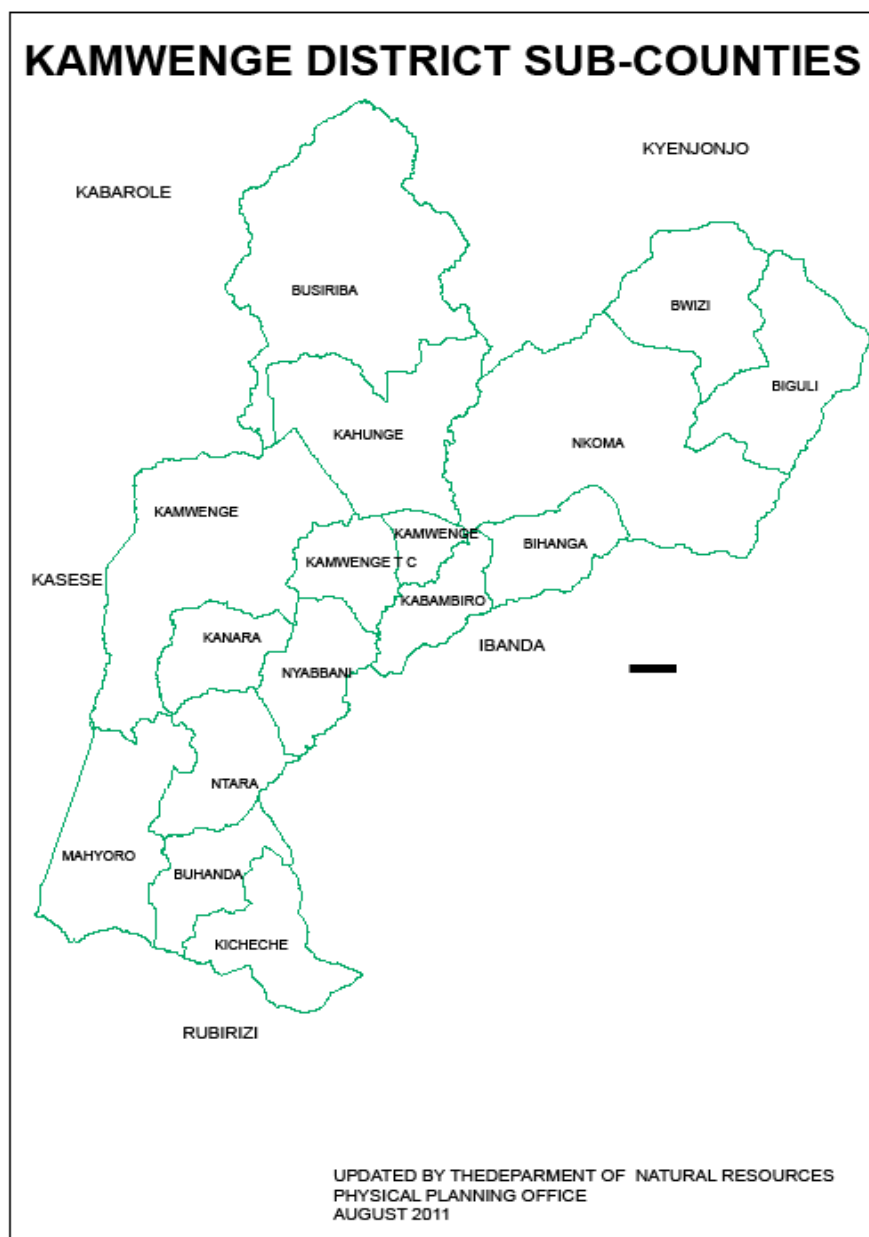
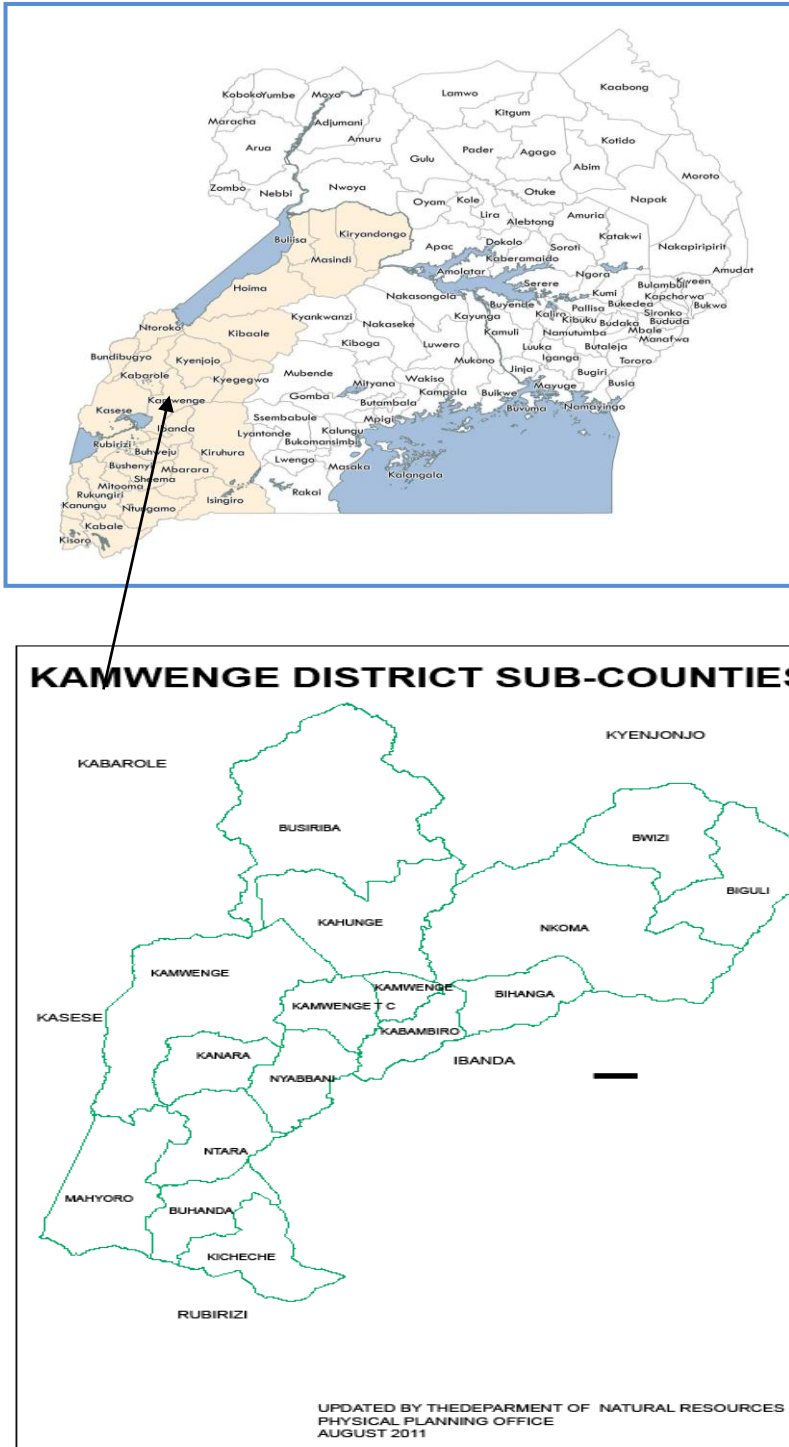


Figure 2: Map of Uganda showing Kamwenge District location



FOREWORD

Kamwenge District Council came up with this 5 Year District Local Government Development Plan (LGDPII) 2015/2016-2019/2020 after the expiry of the first one (DDPI) that stretched from 2010/11-2014/2015 at the end of June 2015. This marked the end of implementation within the PEAP framework that expired in 2010.

The District LGDPII is the second Plan in a series of the six five-year development plans that are to be implemented in order to realize the National Vision 2040 under the Comprehensive National Development Planning Framework (CNDPF) and Uganda's roadmap towards socio-economic transformation from a peasant to a modern and prosperous society within the next 30 years. Kamwenge District has developed this plan in an effort to contribute towards the implementation National Vision 2040; this is expected to improve on the standards of living of the people of Kamwenge in particular and all Ugandan's in general.

Council takes cognizance of the mandates stipulated in Article 190 of the Constitution of the Republic of Uganda 1995, where Local Government Development Plans are supposed to inform the National Development Plan (NDP) and section 35 of the Local government Act (Cap 243) which requires the District Council to prepare a comprehensive and integrated District Development Plan incorporating Plans of Lower Local Governments. The same section also obliges Lower Local Governments to prepare Development Plans incorporating plans of their Lower Local Councils namely LCI s and LCII s in their respective areas of jurisdiction.

Consequently, the preparation of the LGDPII involved the citizens that participated in its formulation through their elected representatives, and Civil Society Organizations.

The District leadership is dedicated to achievement of the vision and theme of the plan as well as all aspirations therein and will make every effort to mobilize resources for the purpose. Our call goes to all our Development Partners, the community and Civil Society Organizations to support implementation of the Plan. For God and My Country

Natuhamyia Aggrey

DISTRICT CHAIRPERSON- KAMWENG

ACKNOWLEDGEMENT

It is a great pleasure to witness the fruition of the Second Five-year District Development Plan 2015/2016-2019/2020. The process of developing this Plan was started way back in December 2013 by first bringing the idea for the DDPII to the attention of DTPC and subsequent follow-up by NPA. This strategic plan tries to align to the NDPII and takes care of national, priorities and opportunities that exist.

Kamwenge District Leadership extends sincere thanks and appreciation to all Stakeholders who in various ways contributed to the formulation of this Development Plan. Special thanks to the District heads of departments /Sectors who did all their best to consolidate the priorities into this document, Sub county Chiefs and Chairpersons LCIII without whose input the Lower Local Government priorities would not have been captured, District and Sub county Councilors and Executive members who did all the necessary approvals, and all Implementing Partners for the input including funding that has enabled us consolidate the information into this Plan.

In the next five years the district shall prioritize strengthening of service delivery; enhancing public and stakeholder awareness of DDP II priorities; build partnerships, promote strict management, accountability and human rights observance in Kamwenge District.

This Plan has been developed to guide the operations of Kamwenge District Local Government over the next five years (2015/2016 – 2019/2020) and articulates the District's strategic priorities and their implementation strategies, and is therefore meant to be an overall guide to planning and development for Kamwenge over the planning period.

I take this opportunity to urge all Kamwenge District Local Government Leaders and Stakeholders to read this plan and expeditiously implement all priority areas articulated herein.

Masereka Amis Asuman

CHIEF ADMINISTRATIVE OFFICER/KAMWENG

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EXECUTIVE SUMMARY

This Second District Local Government Development Plan II (2015/2016-2019/2020) has been prepared in the context of the Comprehensive National Development Planning Framework, taking into consideration the Uganda Vision 2040 aspirations, the NDPII goals and builds on the achievements registered under the first Five Year District Local Government Development Plan (LGDPI) 2010/2011-2014/2015.

Strategic Direction

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

District Vision, Mission, Goal and Development objectives

VISION: The vision of Kamwenge district is “Improved quality of life for all the people of Kamwenge by the year 2030”.

MISSION: “to Provide coordinated and participatory service delivery by all stakeholders focusing on National and local priorities for the development of the people of Kamwenge”

Overall goal is, “having an empowered and prosperous Kamwenge community”

Development Objectives: The Objectives of the plan are to:

1. To recruit and retain an honest and competent Public service.
2. To ensure efficient, economic and transparent procurement system.
3. To promote a visionary, democratic and accountable Local Government.
4. To increase household incomes and ensure food security
5. To improve the welfare of the Community with emphasis on the vulnerable
6. To increase safe water coverage and sanitation.
7. To maintain the District infrastructure in good condition.
8. To provide adequate and accessible health services.
9. To increase the levels of basic education of all School going age children.

10. To enforce proper accountability for public funds in the District.
11. To increase local revenue to finance the planned services.
12. To improve on effectiveness in implementation, supervision, monitoring and evaluation of Government programs.

Investment Priorities

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

1. Routine maintenance of district roads.
2. Rehabilitation/extension of existing infrastructure
3. Periodic maintenance of 225 Kms of Roads
4. Maintenance of 5 Vehicles and 2 heavy plant machineries
5. Construction of access roads linking Rwamwanja settlement and host communities
6. Drilling of Boreholes(102)
7. Construction of 15 mini piped water supply systems
8. Construction of two major piped water supply systems
9. Rehabilitation/extension of five water supply systems
10. Rehabilitation of 100 deep wells/shallow wells
11. Construction of 1 works yard
12. Completion of 1 main administration block

3.5.3.3 Education Sector

1. Construction of classrooms, teacher's quarters, laboratories in secondary schools, metal workshops.
2. Provision of tree seedlings (climatic change mitigation measures).
3. Installation of lightening arrestors in schools.
4. Construction of sports stadium.
5. Construction of seed secondary schools in sub counties that have no government secondary schools.
6. Construction of special needs schools.
7. Renovation and construction of staff quarters at Rwamwanja P/School
8. Construction of classrooms at Biguli community school

Health Sector

1. Construction of outpatient department at Rukunyu
2. Construction of staff quarters at Rukunyu

3. Construction of general surgical ward at Rukunyu
4. Extension of piped water at Rukunyu
5. Construction of kitchen at Rukunyu
6. Fencing of health centres
7. Construction of waiting shade at Rukunyu.
8. Survey of government land
9. Construction of General Admission ward at Kamwenge HC III
10. Construction of Admission wards at Bwizi HCIII
11. Construction of OPD and laboratory at Rukunyu
12. Upgrade Rukunyu HC IV to General Hospital
13. Upgrade Rwamwanja HCIII to health Centre IV
14. Construction of staff quarters with latrines and urinals, theatre, OPD and general ward at Rwamwanja

Natural Resources

1. Promotion of tree planting and supply of tree seedlings

Unfunded Priorities

Due to resource constraints, some projects were not funded using the available resources in the plan. The sectors whose projects were not funded have incorporated these projects into this Plan.

Strategies for financing, implementation and coordination of the plan:

This section presents the LGDP II resource mobilization and financing strategy. It also defines and specifies the strategies through which development resources to finance all the LGDP activities identified will be mobilized and managed.

The District LGDP II priorities shall mainly be financed by Central Government Grants over the five year period from 2015/2016-2019/2020. The contributions from Development Partners shall supplement the Central Government resources. The District and its Lower Local Governments shall also collect their own local revenues to supplement central Government and Donor funding.

The District shall also promote the public private partnership approach by subcontracting the private sector in construction of the required social and economic infrastructure. The main Sources of funds and amounts expected over the plan period are shown in the table 1 below:

Table 1: Funding sources and projections

Detailed Estimates of Revenue	Projected revenue	Projected revenue	Projected revenue	Projected revenue	Projected revenue	TOTAL
	2015/16	2016/17	2017/18	2018/19	2019/20	
Locally Raised Revenues						
Sale of stationery and Bids	24,719,200	26,202,352	27,774,493	29,440,963	31,207,420	139,344,428
Ground Rent	34,831,600	36,921,496	39,136,786	41,484,993	43,974,092	196,348,967
Local Hotel Tax	12,134,880	12,862,973	13,634,751	14,452,836	15,320,006	68,405,446
Local Service Tax	26,966,400	28,584,384	30,299,447	32,117,414	34,044,459	152,012,104
Market /Gate Charges	50,562,000	53,595,720	56,811,463	60,220,151	63,833,360	285,022,694
Land fees	2,359,560	2,501,134	2,651,202	2,810,274	2,978,890	13,301,060
Park fees (National Park)	50,562,000	53,595,720	56,811,463	60,220,151	63,833,360	285,022,694
Licence Application	3,820,240	4,049,454	4,292,422	4,549,967	4,822,965	21,535,048
Sale of (Produced) Government properties / Assets	22,472,000	23,820,320	25,249,539	26,764,512	28,370,382	126,676,753
Miscellaneous	16,854,000	17,865,240	18,937,154	20,073,384	21,277,787	95,007,565
Voluntary Transfers (Town Council)	219,102,000	232,248,120	246,183,007	260,953,988	276,611,227	1,235,098,342
Business Licences	47,191,200	50,022,672	53,024,032	56,205,474	59,577,803	266,021,181
Cess on Produce	38,533,862	40,845,894	43,296,647	45,894,446	48,648,113	217,218,962

Animal & Crop Husbandry related levies	5,618,000	5,955,080	6,312,385	6,691,128	7,092,596	31,669,189
Interests Earned	0	0	0	0	0	0
Royalties	33,708,000	35,730,480	37,874,309	40,146,767	42,555,573	190,015,129
Sub Total	589,434,942	624,801,039	662,289,100	702,026,448	744,148,033	3,322,699,562
District Un conditional Grant - Non wage	834,673,002	884,753,382	937,838,585	994,108,900	1,053,755,434	4,705,129,303
Urban Un Conditional Grant - Non wage	87,692,486	92,954,035	98,531,277	104,443,153	110,709,743	494,330,694
Transfer of District Un Conditional Grant – wage	1,295,456,867	1,373,184,279	1,455,575,336	1,542,909,856	1,635,484,448	7,302,610,786
Transfer of Urban Un conditional Grant – wage	140,667,978	149,108,057	158,054,541	167,537,813	177,590,082	792,958,471
Sub Total	2,358,490,333	2,499,999,753	2,649,999,738	2,808,999,722	2,977,539,706	13,295,029,252
Conditional Grant to Primary Salaries	6,415,549,258	6,800,482,213	7,208,511,146	7,641,021,815	8,099,483,123	36,165,047,555
Conditional transfers for non wage Technical	169,474,835	179,643,325	190,421,925	201,847,240	213,958,075	955,345,400

Institute						
Conditional Grant to Secondary Education	924,010,438	979,451,064	1,038,218,128	1,100,511,215	1,166,541,888	5,208,732,733
Conditional Grant to SFG	775,978,385	822,537,088	871,889,313	924,202,672	979,654,832	4,374,262,290
Conditional transfers for non wage Technical & Farm Schools	135,661,217	143,800,890	152,428,943	161,574,680	171,269,161	764,734,891
Conditional Grant to Tertiary Salaries	678,206,084	718,898,449	762,032,356	807,754,297	856,219,555	3,823,110,741
Conditional transfer for Rural Water Development	418,306,168	443,404,538	470,008,810	498,209,339	528,101,899	2,358,030,754
Conditional Grant urban Water	13,483,200	14,292,192	15,149,724	16,058,707	17,022,229	76,006,052
Conditional Grant to Women, Youth and Disability Grant	15,897,816	16,851,685	17,862,787	18,934,554	20,070,627	89,617,469
Conditional grant to secondary Salaries	1,555,148,917	1,648,457,852	1,747,365,323	1,852,207,243	1,963,339,677	8,766,519,012
Conditional Grant to Primary Education	568,722,500	602,845,850	639,016,601	677,357,597	717,999,052	3,205,941,600
Conditional Transfers to	31,595,632	33,491,370	35,500,852	37,630,903	39,888,757	178,107,514

contracts committee/ DSC/PAC/Land Boards						
Conditional Grant to PHC-non Wage	210,670,506	223,310,736	236,709,380	250,911,943	265,966,659	1,187,569,224
Conditional Transfers to Special grant for PWDs	33,192,268	35,183,804	37,294,832	39,532,522	41,904,473	187,107,899
Conditional Grant to PHC Development	210,632,303	223,270,241	236,666,456	250,866,443	265,918,430	1,187,353,873
Conditional Grant to PAF monitoring	54,237,296	57,491,533	60,941,025	64,597,487	68,473,336	305,740,677
Conditional Grant to NGO Hospitals	61,281,144	64,958,013	68,855,493	72,986,823	77,366,032	345,447,505
Conditional Grant for functional Adult literacy	17,429,283	18,475,040	19,583,543	20,758,555	22,004,068	98,250,489
Conditional Grant to DSC Chairs Salary	26,292,240	27,869,774	29,541,961	31,314,479	33,193,347	148,211,801
Conditional Grant to District Natural Resource- Wetlands (none Wage)	8,125,875	8,613,428	9,130,233	9,678,047	10,258,730	45,806,313
Conditional Grant to Community Assist	4,414,624	4,679,502	4,960,272	5,257,888	5,573,362	24,885,648

Non Wage						
Conditional Grant to Agric Ext Salaries	31,463,047	33,350,830	35,351,880	37,472,993	39,721,372	177,360,122
Conditional Grant To NAADS	1,223,562,198	1,296,975,929	1,374,794,485	1,457,282,154	1,544,719,084	6,897,333,850
Conditional Grant to PHC Salaries	2,097,199,400	2,223,031,364	2,356,413,246	2,497,798,041	2,647,665,923	11,822,107,974
Conditional Transfer to DCS operation Cost	41,457,469	43,944,917	46,581,612	49,376,509	52,339,100	233,699,607
Conditional Transfer to Production and Marketing	104,509,407	110,779,971	117,426,769	124,472,376	131,940,718	589,129,241
Conditional transfers to Salary and Gratuity for LG elected political leaders	163,011,888	172,792,601	183,160,157	194,149,767	205,798,753	918,913,166
Conditional Transfers to schools Inspection Grant	36,240,594	38,415,030	40,719,932	43,163,128	45,752,915	204,291,599
Sanitation and Hygiene	24,719,200	26,202,352	27,774,493	29,440,963	31,207,420	139,344,428
Conditional Transfers to	131,730,864	139,634,716	148,012,799	156,893,567	166,307,181	742,579,127

councillors allowances and Ex-Gratia for LLGs						
NAADS (Districts) – Wage	0	0	0	0	0	0
<i>Sub Total</i>	20,899,184,722	22,153,135,803	23,482,323,953	24,891,263,391	26,384,739,191	117,810,647,060
Other Government Transfers	0	0	0	0	0	0
Other transfers from line Ministries Directly	107,925,151	114,400,660	121,264,699	128,540,581	136,253,016	608,384,107
Community	0	0	0	0	0	0
UNEB Contribution (PLE)	11,011,280	11,671,957	12,372,274	13,114,611	13,901,487	62,071,609
Contribution on Monitoring MEOS	5,056,200	5,359,572	5,681,146	6,022,015	6,383,336	28,502,269
OVC	18,706,816	19,829,225	21,018,979	22,280,118	23,616,925	105,452,063
Luwero Triangle	0	0	0	0	0	0
Road Maintenance (URF)	676,258,885	716,834,418	759,844,483	805,435,152	853,761,261	3,812,134,199
LGMSD	602,528,253	638,679,948	677,000,745	717,620,790	760,678,037	3,396,507,773
	2,240,444,917	2,374,871,612	2,517,363,908	2,668,405,744	2,828,510,087	12,629,596,268
Donor Funding	0	0	0	0	0	0

DHSP	0	0	0	0	0	0
Baylor College	186,422,094	197,607,420	209,463,865	222,031,697	235,353,599	1,050,878,675
Research Triangle	0	0	0	0	0	0
CAIIP 3	761,800,800	807,508,848	855,959,379	907,316,942	961,755,958	4,294,341,927
Carter Centre (onchocerciasis)	0	0	0	0	0	0
UNICEF	0	0	0	0	0	0
UNEPI	0	0	0	0	0	0
Mother/ Child/ Baylor	151,315,212	160,394,125	170,017,772	180,218,839	191,031,969	852,977,917
DLSP	479,952,482	508,749,630	539,274,608	571,631,085	605,928,950	2,705,536,755
SDS Grant A	113,980,231	120,819,045	128,068,188	135,752,279	143,897,416	642,517,159
SDS DIMP	670,627,402	710,865,046	753,516,948	798,727,965	846,651,643	3,780,389,004
Global Fund	0	0	0	0	0	0
WHO (Rwamwanja Settlement)	0	0	0	0	0	0
<i>Sub Total</i>	2,364,098,221	2,505,944,114	2,656,300,760	2,815,678,807	2,984,619,535	13,326,641,437
Total Revenues	26,093,162,802	27,658,752,568	29,318,277,721	31,077,374,390	32,942,016,846	147,089,584,327

CHAPTER 1: DISTRICT BACKGROUND

1.0 INTRODUCTION

The Chapter provides background information, context of the plan, description of the Local government planning process, structure of the plan, profile, key geographical information, administrative structure, demographic characteristics, Natural Endowments and Social –economic infrastructure

1.1 District background

Kamwenge District is the old Kibale County of Toro Kingdom. Kibale County was divided into two counties in the Obote II Government by creating Kitagwenda County in the south. The creation of Kamwenge District in 2000 led to the creation of six sub counties from nine in 2001 to fourteen sub counties and one town council, seventy five parishes and six hundred twenty one villages (2014 National Housing and Population Census). Currently, the district is sharing boundaries with seven districts namely, Kasese in the west, Kabarole in the north west and extreme north, Kyenjojo and Kyegegwa in north and north east, Kiruhura in the east, Ibanda in the east and south east and Rubirizi in south west. The 2014 Census results indicate a population of 414,454 with a population density of 177 per square km (KDDP revised 2012). It has a total land area of approximately 2,439.4 km².

Kamwenge District can be accessed by road from the country's capital city Kampala via Masaka- Nyakahita- Kazo – Ibanda – Fort –Portal Road which passes through Kiruhura District or via Mityana- Mubende-Kyenjojo-Rwamwanja Refugee Settlement and also via Fort-Portal via Kibale Forest. The other alternative route is via Kampala-Masaka-Mbarara-Ibanda-Kamwenge road. The District can also be accessed by air using helicopters. The railway line through the District is no longer functional but under consideration in Uganda Vision 2040, thus another opportunity, while water transport can be introduced on Lake George connecting to Rubirizi and Kasese Districts

1.1.1 Context of the Local Government Development Plan

The formulation of this District Development Plan 2015/2016-2019/2020 has been done in accordance with a number of laws, policies and guidelines.

Development Plans are a legal requirement for all Higher and Lower Local Governments in Uganda. Section 35 of the Local government Act (Cap 243) requires District councils to prepare comprehensive and integrated development plans incorporating plans of Lower Local Governments. Under the same section Lower

Local Governments are required to prepare Development plans incorporating plans of Lower Local Councils in their respective areas of jurisdiction. Development plans therefore form a basic tool for implementation of decentralized development programs and service by government and non-government actors in local governments through Public Private Partnership arrangements. In addition, local government plans are key instruments that support the Comprehensive National Development Planning Framework in Uganda, as stipulated in article 190 of the Constitution of the Republic of Uganda 1995 whereby Local Government Development Plans are supposed to inform the National Development Plan (NDP). The long-term development vision of Uganda, the Uganda Vision 2040 which was launched in 2013 is an all-encompassing perspective plan whose theme is to have a 'Transformed Ugandan society from a peasant to a modern and prosperous country within 30 years'. This Vision 2040 acts as another guide to any future planning framework in the country including those at the local government levels. This Development Plan has been prepared bearing in mind the role played by Development Partners through Public Private Partnerships to promote Local Economic Development.

1.1.2 Description of the Local Government Development Planning Process

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

The Act also requires the District Councils to prepare comprehensive and integrated development plans incorporating plans for lower level Local Governments (sub-counties and Municipalities) for submission to the National Planning Authority.

Similarly, the Lower Level Local Governments are required to prepare plans incorporating plans of lower councils in their respective areas of jurisdiction (villages, parishes).

The processes followed in the preparation of the District LGDP II are listed as follows

The planning process for this plan began as soon as the District received Planning guidelines from the National Planning Authority in April 2014 communicating the national development vision/strategic objectives, and goals.

A District Planning Task Team was then constituted comprising of Sector Heads responsible for supporting the DTPC in the LDGP formulation process in August 2014.

The District communicated Planning information to Sectors and Lower Local Governments in September 2014.

Desk based consultations and Collection of basic data that informed the LGDP formulation process was done from September to November 2014.

On December 30, 2014 a district stakeholders' budget conference was held at the district headquarters coordinated by District Planning Unit.

Prior to the conference, all TPC members were requested to present their departmental issues in a TPC meeting on 23rd December 2014. These were further discussed by the District Executive Committee and later approved to be presented in the budget conference for discussion.

The conference attracted the a number of key players in the Local Government Planning and development process including Members of Parliament, Resident District Commissioner, all LC 111 Chairpersons, sub county chiefs, CDOs and sub accountants, DTPC members, all district councillors and development partners.

On 23rd -25th February 2015, a three day retreat was organised and coordinated by Planning Unit and Finance Department and the District Planning Task Team to draft the DDP 2015/16-2019/20. Members prepared draft departmental profiles, POCC analysis and plans for the next five years and submitted them to Planning Unit for integration in the draft document by 20th March 2015.

In February 2015, the District reviewed and customized the broad National Development Strategic direction; sector-specific strategies, priorities and standards; and relevant crosscutting issues, as well as analysing development issues/ constraints, potentials, opportunities including those received from LLGs.

The District Executive committee approved Development outcomes, goals, and strategic Objectives that guided the strategic direction of the LGDP in March 2015.

Key LLG staff were also oriented on the new guidelines at the district headquarters and the same methodology of training using the training manual was used. Draft LLG plans were agreed to be submitted to Planning Unit by 24th March 2015. The time schedule for analyzing the draft plan, standing committees input and consequent adoption and approval by the district council and submission to National Planning Authority was set to be by 30th March 2015.

The District Planning Unit finalized the Draft **LGDP** documentation including project profiles and the Draft District Development Plan was presented to relevant Council standing committees for review and discussion in early March 2015 and later presented for approval by Council by 30 March 2015.

Generally the Planning process was highly participatory, so as to ensure that the final plan reflects consensus by the key stakeholders. The consultations involved various stakeholders including private sector, civil society, development partners and the general public. However, the plan consultative process was limited by time, human and financial resources constraints.

1.1.3 Structure of the Local Government Development plan

This DDP II is arranged in the following chapters and sections:

Chapter 1 provides background information to the plan, context of the plan, description of the Planning Process, Structure of the LGDP, profile, Key Geographical information, Administrative structure, Demographic characteristics, Natural Endowments, and Social –economic infrastructure.

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

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

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

Chapter 6 gives details on the LGDP monitoring and evaluation strategy, and Communication and Feedback Strategy/ Arrangements. The plan ends with appendices containing Consolidated Results and Resources Framework, project profiles and Annualized work plans.

1.1.4 Focus of the Plan

The District LGDP II 2015/2016-2019/2020 is linked with the Uganda Vision 2040 and the NDP II, and builds on the achievements registered under the first Five Year District LGDPI 2010/2011-2014/2015.

The **goal** of the Plan is “having an empowered and prosperous Kamwenge community”.

Thus, the Plan focuses on the key objectives to be attained through (i) increasing sustainable production, productivity and value addition in the Agricultural Sector (ii) improving the quality of Community Access, Urban and District Roads, (iii) Promoting Universal Primary Education (iv) Promoting Primary Health care and (v) promoting public and Private Partnerships (PPPs) in provision of Health, Educations, Roads and Water infrastructure as well as (vi) Wealth creation.

The plan also considers the major cross-cutting issues including Climate Change, Environment, Human Rights, HIV/AIDS, Gender and Governance, as well as poverty.

Other priority Development issues for the LGDP II which cut across District are: Improving the LG revenue base, improving the capacity and levels of staffing, strengthening the planning function, monitoring and evaluation of wealth creation and service delivery interventions, improving the capacity and competencies of the political leadership mostly councilors to perform their policy-making and oversight functions.

The investment priorities will continue to focus on infrastructure development especially roads, education, health, and water infrastructure.

Private sector development and employment generation focusing on improving the business environment for private sector development, promotion of Public Private Partnerships, enhancing agricultural production and productivity and promoting citizen participation in the development process are also crucial.

The District Council in promoting Local Economic Development (LED), shall put in place incentives to; attract private investments and identify viable projects for Public Private Partnership (PPP), training LG staff on how to factor in Local Economic Development (LED) activities such as business and economic assessment into their development planning and changing their mindset to focus on both service delivery and wealth creation, creating conducive environment to facilitate business and area development activities. Other areas of focus include; Community mobilization for development so as to address the general poor attitude towards work especially among the youth.

To attain the development targets of the District LGDP, the people's attitude towards work and development has to change drastically through awareness creation right from the community level. This will entail strengthening of the community mobilization function via awareness and behavior change communication programs. Regarding Urban Development emphasis shall be placed on promotion of comprehensive physical planning by implementing the Physical Planning Act 2010. This will be achieved through: integrating physical planning in the local government development planning efforts, enforcement of physical plans at all levels and conducting massive awareness campaigns among stakeholders on the importance of physical planning, Investing in physical planning for all the urban centers since LLGs lack the necessary technical capacity and financial resources;

The Plan will therefore focus on exploiting the key opportunities in the areas of Agriculture, Infrastructure Development and Human Capital development. Thus the specific priorities for the Plan are;

- Promotion of Investment: through value addition and giving priority to coffee, tea, livestock, maize, and fruits. The strategy is also to address constraints in the entire value chain process including provision of inputs, extension services, access to finance, post-harvest handling and storage, agro processing, quality control and marketing.
- Infrastructure Development: focusing on District, Urban and Community Access Roads.
- Enhancing Human capital Development; by improving the quality and access to social services with emphasis on Education, Health, water and sanitation. The specific interventions will include enhanced supervision and inspection of schools, health facilities and water sources and sanitation facilities.
- Enhancing Local Revenue Mobilization and Collection; through enforcing of contracts entered into with contracted revenue collectors, broadening of the Local revenue tax base by exploiting sources not in the current tax/ revenue bracket, and improving efficiency in revenue collection by LG staff for the sources that do not attract bidders.
- Improving and Strengthening the quality of public service delivery to; facilitate private sector investments, link resource allocation and expenditure to service delivery, improve absorption of funds and ensure timely completion of projects, enhancing accountability on use of public resources, improving

monitoring and supervision of District programmes and projects including pay roll management, salaries and pension payments.

1.1.5 Goal of the Plan

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

1.2 District profile

1.2.1 Topography

Kamwenge District has an undulating landscape that includes the flat Great Western Lift Valley that hosts Queen Elizabeth National Park and Lake George in Kitagwenda County

1.2.2 Altitude

Generally the district lies at an altitude ranging from 1300- 3800m above sea level.

1.2.3 Climate

It receives bimodal rainfall (March –May and August- November) estimated at 700-1,400mm annually with temperatures ranging from 20-25 degrees Celsius. August November is the main production season for agricultural activities.

1.2.4 Vegetation and soils

The vegetation OF Kamwenge is typically savannah grassland, shrubs, and some pockets of forests with black loam, sandy and clay as the main soil types. Forestry cover remains intact in Kibale and Kakasi forest reserves; otherwise most of the natural forests which were not under government ownership were depleted and are now farmlands. More to that natural vegetation remains safe in national parks of Katonga Game reserve and Queen Elizabeth though with sometimes challenges of wild fire in the dry seasons of the year.

The statistics below best describe the land area;

- Total District land area 3439.4km² this is 1.0% of Uganda's total land area
- Open water is 64.1km² which is 2.6% of total district land area
- Permanent and seasonal wetlands 75.2km² i.e. 3.1% of total district area
- Land area excluding open water and seasonal & permanent wetlands is 2,300.1km²
- District perimeter 363km

1.2.5 Administrative structure

Kamwenge District comprises of two counties, Kibale and Kitagwenda. Politically, there are three constituencies namely Kibale, Kibale East and Kitagwenda. There are 14 rural sub-counties one town council and 75 parishes. Efforts to operationalise the town boards and gazette town councils have been taken over by time and policy changes in local government ministry to shelve the opening and creation of new administrative units.

Table: 1.1 Administrative Structure of Kamwenge.

County	Sub-county	Parishes	Villages/LC 1s
Kibale	Biguli	4	41
Kibale	Busiriba	7	49
Kibale	Bwizi	3	39
Kibale	Kabambiro	4	32
Kibale	Kahunge	6	72
Kibale	Kamwenge	6	39
Kibale	Nkoma	3	31
Kibale	Bihanga	5	42
Kibale	Kamwenge T/C	5	26
Kitagwenda	Buhanda	5	36
Kitagwenda	Kanara	4	24
Kitagwenda	Kicheche	5	62
Kitagwenda	Mahyoro	7	43
Kitagwenda	Ntara	6	47
Kitagwenda	Nyabbani	5	38
Total	15	75	621

Source: UBOS- National Population and Housing Census 2014

1.2.3 Demographic characteristics

Add other key functional indicators e.g. 0-4 yrs, 15-24yrs, females 15-49yrs, dependence ratio, , fertility ratio,) etc.

It would be appropriate to briefly discuss the broad implications to the development of the district.

The population of Kamwenge in 1991 was 201,654 and increased to 263,730 in 2002. In 2014 it was 414,454, the projection for 2015 is 427,200 and the midyear projection for 2016 is 442,600 people.

Population distribution in the district varies from Sub County to sub county due to environmental factors such as vegetation, topography, government policy, the level of soil fertility and historical factors and even the level economic activities. It is also partly attributed to issues of migration and the influx of refugees especially in Rwamwanja as the details below indicate

Table 1.2 Kamwenge District Population characteristics (Population density and age/sex composition) by Sub County

S/No.	Sub County	Male	Female	Total	Land area	Population density
1.	Biguli	17,000	17,231	34321	167.9	204
2.	Bihanga	6,967	7,341	14,308	157.5	91
3.	Buhanda	11,586	12,415	24,001	101.9	236
4.	Busiriba	13,489	14,555	28,044	319.2	88
5.	Bwizi	14,044	14,720	28,764	127.9	225
6.	Kabambiro	7,327	8,157	15,484	65.2	237
7.	Kahunge	17,590	18,810	36,400	243.1	150
8.	Kamwenge	10,604	11,406	22,010	231.9	95
9.	Kamwenge TC	9,578	9,708	19,286	68.1	283
10.	Kanara	6,613	7,058	13,671	171.6	80
11.	Kicheche	12,875	13,463	26,338	85.4	308
12.	Mahyoro	14,567	14,540	29,107	101.0	288
13.	Nkoma	16,113	15,841	31,954	314.2	102
14.	Ntara	13,773	14,943	28,716	101.4	283
15.	Nyabbani	10,552	11,401	21,953	89.6	245
16.	Rwamwanja Refugee Camp	19,825	20,362	40,187		
	DISTRICT TOTAL	202,503	211,951	414,454	2,346	177

Source: National Population and housing census 2014 final report by UBOS

Table 1.3 Household population by sub county and broad age groups

S/No.	Sub County	0-4	0-8	0-17	6-12	13-18	18-30	14-64	60+
1.	Biguli	6,502	11,017	18,708	7,037	4,761	7,409	17,641	1,253
2.	Bihanga	2,685	4,620	7,911	3,069	2,000	2,982	7,268	563
3.	Buhanda	4,349	7,841	13,578	5,463	3,403	4,629	11,858	1,077
4.	Busiriba	5,336	9,188	15,799	6,030	4,066	5,725	13,996	1,135
5.	Bwizi	6,030	10,056	16,613	6,245	3,900	5,838	14,095	947
6.	Kabambiro	3,149	5,366	8,861	3,298	2,107	3,092	7,637	608
7.	Kahunge	6,844	11,879	20,261	7,780	5,192	7,465	18,408	1,467
8.	Kamwenge	4,113	7,190	12,250	4,705	3,148	4,424	11,165	981
9.	Kamwenge TC	3,176	5,472	9,308	3,439	2,407	4,588	10,242	714
10.	Kanara	2,662	4,604	7,793	3,043	1,811	2,665	6,762	521
11.	Kicheche	4,040	7,312	13,681	5,417	3,973	5,401	14,130	1,585
12.	Mahyoro	5,476	9,206	15,642	5,918	3,855	6,223	15,203	1,123
13.	Nkoma	6,410	10,660	17,750	6,523	4,379	6,853	16,132	1,165
14.	Ntara	5,308	9,552	16,305	6,424	4,008	13,990	5,546	1,292
15.	Nyabbani	3,772	6,870	12,345	4,935	3,341	4,281	11,181	1,020
16.	Rwamwanj a Refugee Camp	10,072	16,428	24,151	9,103	3,978	8,593	17,954	821
	DISTRICT TOTAL	79,924	137,261	230,956	88,429	56,329	85,714	207,662	16,272

Source: National Population and housing census 2014 final report by UBOS

1.2.4 Natural Endowments

Kamwenge district is endowed with the following natural resources;

1. National Parks/Reserves such as. Katonga Game Reserve bordering with Kyenjojo and Kiruhura Districts, Kibale National Park bordering with Kabarole and Kyenjojo and Queen Elizabeth National Park bordering with Kasese and Kiruhura
2. Lakes and Rivers such as; L. George which forms border between Kamwenge and Kasese, River Mpanga from Kabarole through Kyenjojo to Kamwenge into Lake George, River Dura which forms Kamwenge and Kabarole Border, River Rushango which forms border between Kamwenge and Ibanda/Rushango Town Council and River Rwambu which forms border between Kamwenge and Ibanda at Rwenkobwa Town Council in Ishongororo.
3. Minerals such as Limestone in Dura, Gold in Kitaka, Tin, Marble Sand and Clay, and Quarry Stone
4. Sanctuaries such as; Bigodi wetland sanctuary, and Lake George Ramsar site

5. Climate; Two rainy seasons for 3-4 months(January-March and September-December)
6. Hydro power generated at River Mpanga
7. Human Resource characterised by a hard working population
8. Land; Fertile (more information to be got from production) and average land holding of 2.5 acres per household
9. Vegetation cover categorized as
 - Degraded land 10.3km²
 - Woodland 271.2km²
 - Bush 39.9km²
 - Grassland 533.7km²
 - Papyrus/ reed 75.2km²
 - Cultivated land 1341km²
 - Tropical high forest normal 181.2km²
 - Tropical high forest depleted 7.6km²
 - Grasslands 533.7km²

1.2.5 Social - Economic Infrastructure

Land-use and socio-economic characteristics

Land in Kamwenge district is predominantly used for agriculture both animal husbandry and crop husbandry. 85% of households, i.e. 75,679 out of 89,068 households in the District are engaged in subsistence agriculture.

The highlands of Kitagwenda county especially Kicheche sub county are used for coffee and millet growing while bananas and other food crops like beans, maize, cassava, ground nuts and rice grow on slopes and lowlands as well as in the rift valley. The same areas support livestock rearing.

The rest of the land is under agro-forestry establishments for the middle income earners and general human settlements like schools and rural growth centres. On the other side of Kibale county land is used for the production of maize which is both food and cash crop for over 80% of the households and similar food crops as in Kitagwenda County.

The coming of Congolese refugees affected cattle keepers in the area as they were displaced and had to relocate to other places within and outside the district. Land in the refuge settlement is now used for agricultural production especially maize, beans and Irish potatoes; the area has become business centre attracting traders from the whole country.

The growth of rural trading centres which is attributed to increased road net work especially those opened under former DLSP and CAIIP is also likely to create the same impact. Similarly the extension of electricity in rural areas both from the

national grid and that generated locally at Mpanga River has increased linear settlement thus changing land use in the near future to small scale informal sector activities like welding and other related unskilled occupations.

The natural beauty of flora and fauna of Kibale forest has made Kamwenge a tourist destination which hosts an estimated 12,455 tourists annually. Katonga game reserve also has its unique tourist attractions that influence land use with the neighbouring pastoralist communities and some land encroachers who have been battling with government over rights to occupation. Queen Elizabeth National Park does not attract direct tourists to the district but communities benefit from socio-corporate responsibility in terms annual financial remittances to the neighbouring sub counties of Mahyoro and Kanara.

It is important to note that the existence of these natural resources does not save people from being vulnerable from hazards of nature. A study by USAID Community Connector on nutrition survey (2012) in Kamwenge District indicated that households were said to be vulnerable if they had any of the following reasons below:

- Limited access to productive assets especially the means for land preparation.
- Poor quality of arable land including diminishing soil fertility that leads to poor yields.
- Large house hold sizes (7-9 and 10-12 people) with high dependency ratio and limited productive labour to produce adequate food for home consumption and sale.
- Poor weather patterns especially in the lowlands where agro-pastoralism is practiced and the rift valley.

These other scenarios will require interventions to ensure that land is used productively and achieve the development objectives of the DDP, NDP and SDDPs and consequently the realization of Uganda Vision 2040.

The physical natural characteristics of Kamwenge have been affected by human activities without much replacement of what is utilized for human survival.

The fishing activities in Lake George by all the surrounding district has a negative impact of protein consumption and incomes on the people who depend on the lake for livelihood and results into negative impacts on the population and the economy in totality. Growing crops near river banks like Mpanga has an effect on water supply to people and power generation while other streams have reduced their water volumes to even supply the gravity flow schemes like in Kamwenge Town Council and Nyabutoma in Kicheche Sub County. Swamp clearance along

Byaruhanga stream has an impact on Rwambu which drains in Mpanga and the land usage in Ibanda and Kiruhura district also have reduced the volume of Rushango River. These are some of the issues that need to be addressed in climatic change and environmental management of the district's resources.

Other socioeconomic infrastructures include;

1. Road network to regional and local markets for livestock, Produce, landing sites. Kamwenge is on the main tarmac road which connects from Mbarara to Kamwenge via Ibanda and to Fort-Portal via Kamwenge. According to Uganda National Roads Authority (UNRA), plans are under way for construction of other tarmac roads to Kyenjojo via Nkoma/Rwamwanja- Bwizi- Kyenjojo at Kihura trading centre on Kampala –Fort portal-Kyenjojo road; Ibanda - Kabujogera-Mahyoro-thru Buhindagye- Bunyaruguru/Rubirizi up to Kyambura on Mbarara-Kasese- Fort-portal- Kampala road and Rwenjaza-Kabujogera then Ibanda road. If this happens, then Kamwenge is expected to have a good network of tarmac roads which will greatly contribute to faster development of the District.
2. Kamwenge District has two commercial banks namely Finance Trust and Post Bank. There are a number of Savings and Credit Cooperative Societies (SACCOs) as well as Farmer Cooperatives.
3. A number of Churches and Mosques are also in place including East Rwenzori Anglican Diocese, Kamwenge Muslim Mosque, Kamwenge Seventh day Adventist Church and Kamwenge Catholic Deanery all in Kamwenge Town. These have a number of other branches spread all the District and some Faith Based Services are offered such as Padre Pio HCIII under the Catholic Church and Kyabenda HCIII under the Protestant Church.
4. Communications/Media: One Radio station (Voice of Kamwenge) operates within the District while more coverage is offered by Radio Endigyito in Mbarara, Voice of Toro, and Rwenzori FM Efurembe as the major ones. There are other stations but with very limited coverage.
5. Medical facilities: The District has not yet got any Hospital but plans to operationalise Rukunyu HCIUV are in high gear.
6. Hotels: There are no big hotels in the District. However, the following combine to offer a capacity of close to 50 self contained rooms i.e. Hotel Afreka, Vanguard, Cape and Kamwenge Guest home. Other small hotels offer single room accommodation. There are a number of other accommodation facilities mainly accessible by tourists and these are in Busiriba Sub County, Bigodi parish where there are some tree houses and Bandas.

7. Potential tourism centres: Busiriba has great potential for Tourism, given its close proximity to Kibale National Park and currently this potential is not fully tapped. This has become a tourist destination but needs serious investors to set up modern hotel facilities and other tourist services. Kibale National Park is home to various species of Flora and Fauna that are tourist attractions such as birds in Bigodi wetland sanctuary, monkeys, baboons, chimpanzee, elephants, buffalos, and other wild game. Other attractions include rift valley escarpments in Mahyoro, Lake George, and the Mpanga gorge where a power generation plant has been established. This is home to rare plant species such as the sychards, limestone rocks and waterfalls.
8. Value addition facilities are still on small scale mainly engaged in grain milling especially maize, millet, and sorghum. There are no major industries as yet, despite the presence of hydro electricity which is generated within the District. There is still potential for agro-based factories among others.

CHAPTER 2: SITUATION ANALYSIS

2.0 Introduction

This section makes an analysis on a Department/sector by sector basis, pointing out the sector functions, mandates, composition, service delivery levels/coverage staffing and constraints. The analysis also covers a review of previous plan performance in terms of achievements, unfinished activities and emerging needs, Development Partners operating in the District, the state of major cross-cutting issues, analysis of Potentials, Opportunities, challenges and constraints (POCC) to service delivery, analysis of urban development issues and ends with a review key standard development indicators.

2.1 Management Support Services

Composition

As per approved model (1) the department comprises of the following sections Administration, Human Resources, County Administration, Information and Public Relations, Office Support Services, Registration of Births, Deaths and marriages, Assets and facilities management, Records management and Resource centre.

Mandate

The Legal mandate of Management support services related to that of the District Council which is clearly spelt out in the following legal documents;

- Article 176-207 of the Constitution of Uganda (1995), the Local Government Act CAP 243 Section 4(2), and 31(1)-(7), Section 36(1) and Part 2 and 3 of the second schedule as well as Part iv sections 31-45

Functions

- Initiation and formulation of district policies, systems, structures, and procedures for service delivery and submitting to council for approval
- Interpretation of government policies and council decisions and communicating to relevant offices
- Formulation of projects, development plans and work-plans and monitoring implementation
- Monitoring and evaluation of council projects in lower local governments
- Implementing government and council policies and ensuring their accomplishment

- Production of statistics and other information relevant to the operations of a district
- Support for and implementation of poverty alleviation programmes in the District
- Offering technical; advice to council on management issues
- Promotion of a democratic and accountable local government and peace in the district
- Preparing and holding national celebrations and functions
- Integrating departmental plans into one District development plan
- Monitoring and guiding operations of lower local governments
- Carrying out staff performance appraisal and recommending for appropriate action including promotions, confirmations, demotions, and discipline

Staffing levels

S/No.	Position	Filled	Vacant	Total
1.	Chief Administrative Officer	1	0	1
2.	Deputy Chief Administrative officer	0	1	1
3.	Principal Assistant Secretary	1	0	1
4.	Assistant Chief Admin Officer	1	2	3
5.	Senior Assistant Secretary	15	0	15
6.	Town Clerk	1	1	2
7.	Parish Chief	54	21	75
8.	Principal Human Resource Officer	1	1	2
9.	Senior Human Resource Officer	1	0	1
10.	Human Resource Officer	2	0	2
11.	Senior Procurement Officer	1	0	1
12.	Procurement Officer	1	0	1
13.	Assistant Procurement Officer	1	0	1
14.	Records Officer	1	0	1
15.	Assistant Records Officer	1	0	1
16.	Records Assistant	1	0	1
17.	Personal Secretary	1	0	1
18.	Stenographer Secretary	1	0	1
19.	Senior Information Officer	1	0	1
20.	ICT Officer	1	0	1
21.	Office Attendant	15	0	15
22.	Driver	6	0	6

Major constraints

- Limited local revenue
- O and M is a challenge due to meager resources.

2.1.3 Finance and Planning

The sector is composed of two departments of Finance and Planning. In turn finance comprises of five sub sectors viz; Administration, Revenue, Book keeping, Cash Office and Expenditure

The District Planning Unit is basically a supportive department to council. The District Planning Unit guides and coordinates the Development Planning function in the District including the preparation of the District and Lower Local Government Development Plan, monitoring and evaluation of the plans and projects.

Mandate

The powers of Council to produce District budgets and Development plans/work plans is fulfilled through the District Planning Unit which guides and coordinates the preparation of the above documents as stipulated in the 1995 Uganda Constitution Article 176 and the local Government Act CAP243 section 36. These laws provide for decentralization, empowering local governments with the responsibility of: Allocating public resources, Integrated participatory planning, Budgeting and Investment management

Functions

The District Planning Unit is charged with the following functions

1. To facilitate the planning function in the District and Lower local governments in line with the District and National Development Plan and the National Vision
2. Collect and collate information for planning purposes
3. To promote efficient and effective implementation of National and District priority programmes
4. Providing technical guidance on the overall Local Government Development Planning cycle
5. Taking lead in the organisation and coordination of the planning forum and overall consultative process for the Local Government Development Plan formulation

6. Liaising with the National Planning Authority on all technical matters regarding management and coordination of the Local Government Development Planning cycle
7. Ensuring the existence of comprehensive and Integrated District and Lower Local Governments Development Plans and District Annual Budget
8. Giving feedback to the Lower Local Governments and Councils about the results of the planning process.
9. Ensuring that the activities of development partners are coordinated
10. Ensuring a functional Monitoring and Evaluation (M&E) system in the district so as to coordinate the monitoring and evaluation of the implementation of government policies and programmes
11. Coordination and dissemination of information on government policies, programmes and projects.
12. Integration of population issues/factors into development planning process.

Service delivery levels

Staffing

The staffing structure of the Planning Unit provides for the positions of

- District Planner
- The Senior Planner
- Population Officer
- Assistant Statistical Officer
- Stenographer Secretary and
- Driver

The Position of the Population officer is soon to be filled as interviews have already been conducted for this post. The Stenographer Secretary is not yet recruited

Major constraints/challenges

- Delays by lower local Governments to submit reports
- Inadequate office space
- Lack of transport: The existing vehicle received under the former IFAD/DLSP programme in 2008 is currently grounded and needs serious repairs, amidst inadequate funding to the Unit.

2.1.4 Community based services sector

Introduction

This sector is responsible for community mobilisation and is an entry point for all other sector interventions at community level. Proper functioning of CBS sector is

necessary for success of public programmes as well as programmes of development partners.

Community mobilisation ensures that community members participate in government programs, such as FAL, promotes non formal skills for youth, Care and protection of orphans and other venerable children, Community Based rehabilitation for PWDs, Occupational safety and health inspection of the working areas/sites, Registration and regulation of the community based organization, Women empowerment and skills development, Gender and Human rights based mainstreaming approaches, and Promotes culture and cultural industry for development.

Composition:

The Sector is comprised of the Social Development Sector (SDS) that promotes issues of social protection, gender equality, equity, human rights, culture, decent work conditions and empowerment for different groups such as women, children, unemployed youth, older persons and persons with disabilities. It is composed of departments like community development which is charged for youth elderly and PWDs, Probation and social welfare, Labour and occupational safety.

Mandate/functions

The department is mandated to empower communities to appreciate access and participate in, manage and demand accountability in public community based initiatives, protect vulnerable persons from deprivation of basic necessities and livelihood risks, supporting vulnerable categories to access improved livelihood and social security and reduce exclusion and inequality in the communities.

Service delivery levels/indicators

Services offered include;

- Supporting women, youth, elderly and PWDs with matching grants and revolving funds.
- Promoting Functional Adult Literacy for the youth out of school and the elderly who did not get a chance to attend school as well as those in need of functional skills
- Support orphans and other Vulnerable children through child protection and legal support to children in conflict with the law
- Community engagement to ensure operation and maintenance of worked on infrastructure especially roads and water for sustainability purposes.
- Settling labour disputes and dissemination of labour laws
- Promotion of gender awareness campaigns

Staffing

75% of the positions at the district level are filled with substantively appointed cadres leaving a gap of 25% to be filled in order to fully functionalize the department.

Only 50% of the positions at the sub county level are filled with substantively appointed staff leaving a gap of 50% to be filled to functionalize the community departments in the sub counties.

Position	Approved	Filled	Vacant
District Community Development Officer	1	1	0
Senior Community Development Officer- Youth, gender and older persons	1	1	0
Senior Probation and Social Welfare Officer	1	1	0
Senior Labour Officer	1	0	1
Sub County Community Development Officer	14	14	0
Assistant Community Development Officers	14	2	12
Assistant Labour Officer	1	0	1
Office typist	1	1	0
Driver	1	1	0
Office Attendant	1	1	0
Total	36	20	14

Major constraints:

- The sector is mainly challenged by limited funding and this hinders proper functioning of the sectors. The sector heavily depends on donor funding which is not sustainable and ends up affecting performance.
- Since the sector achieves its mandate through the involvement of volunteers who are neither motivated nor paid any facilitation, there has been of volunteer fatigue among these volunteers who end not doing the work as expected.
- There is also unwillingness by community members to attend community functions, meeting and dialogues which are not facilitated. The tendency of some development partners paying transport refund and refreshments for community members whenever they are called for meetings in their areas of

locations has affected the spirit of community members in relation to their participation in community activities.

- The high HIV/AIDS prevalence rate, increased levels of alcohol intake among household heads, the gender based violence incidence levels and general poverty has pushed many children into the category of vulnerability and this increases the burden of protecting such vulnerable categories of people.

2.1.5 Natural Resources Department

The natural resources Department comprises of 3 major Sectors forestry, environment and land management and physical planning. The staffing level for sector of recent has improved with recruitment of District natural resources officer, senior lands officer, forest officer, Physical planner and cartographer

Sector Mandate:

To ensure sustainable exploitation and utilization of the District Natural Resource Base

Sector objectives:

1. To promote sustainable utilization and management of environmental, natural and cultural resources on land for social-economic development;
2. To ensure planned, environmentally friendly, affordable and well-distributed human settlement for both rural and growth centres within the district ;
3. To increase public awareness on environmental conservation, preservation and climate change;
4. To undertake restoration of degraded areas;
5. To promote tree growing and agro forestry practices as commercial enterprise;
6. To manage and protect all government land within the district;
7. To ensure proper and legal land allocation, registration, utilization and transfers of interest of land in the district;
8. To promote energy saving initiatives among members of the community;

Staffing levels

The current staffing level for the sector is as shown in the table bellow;

Position	Approved	Filled	Staffing Gap	Comments
District Natural Resources Officer	1	1	0	
Senior Environment	1	-	1	The position shall be filled after

Officer				customisation of the new structure
Senior Land Management Officer	1	1	0	
Forest officer	1	1	0	
Physical Planner	1	1	0	
Tourism Officer	1	1	0	The position is newly created and with operationalisation of the new structure, this position will cross to another new sector of Trade and Industry
Staff Surveyor	1	-	1	The position shall be filled after customisation of the new structure
Cartographer	1	1	0	
Forest Ranger	2	1	1	The remaining position shall be filled after customisation of the new structure
Assistant Records Officer	1	1	0	
Office Attendant	1	1	0	
Office Typist	1	-	1	The position awaits recruitment

2.1.6 Production

Department composition

Production department is composed of 5 sub sectors namely; Crop, Livestock, Entomology, Fisheries and Commercial services. The thrust of the national development will largely depend on how best agriculture is transformed from peasant to mechanisation. There is also need to increase in a sustainable way agricultural production and productivity for improved household food security

and income, thus improving the quality of life of the farming communities. All this is planned to be achieved through Operation Wealth Creation under NAADS transformation programme.

Mandate

The constitution

LGA

Ministerial policy statements and guidelines

Key Functions

1. Coordinating the preparation of Production and Marketing budgets and Strategic Action Plans for the district;
2. Coordinating the implementation of Government production and marketing policies, programmes, projects and regulations and district budgets and Strategic Action Plans;
3. Coordinating the delivery of production and marketing extension services in the District;
4. Providing technical guidance and advice to the administration of the District and District Council on production and marketing issues, programmes and projects;
5. Monitoring the detection and control of the threat and occurrence of pests, vermin and animal epidemics in the District;
6. Monitoring the use and management of production and marketing facilities in the District;
7. Promoting appropriate production and marketing technologies and best practices in the District;
8. Identifying market potential and advising the producers appropriately; and
9. Providing and regulating Veterinary and animal husbandry activities and related services to farmers.

Service delivery levels/indicators

- No. of plant marketing facilities constructed
- No. of livestock vaccinated
- No. of livestock using dip tanks
- No. of livestock slaughtered
- Quantity of fish harvested
- No. of fish ponds constructed
- No. of anti vermin operations executed
- No. of parishes receiving anti vermin operations
- No. of tsetse traps deployed

- No. of trade sensitisation meetings organised
- No. of businesses inspected for compliance to the law
- No. of awareness radio shows participated in
- No. of enterprises linked to UNBS for product quality and standards
- No. of market information reports disseminated
- No. of producers or production groups linked to market internationally through UEPB
- No. of cooperative groups mobilised for registration
- No. of cooperative groups supervised
- No. of tourism promotion activities mainstreamed in DDPs
- No. and names of hospitality facilities e.g. hotels, lodges and restaurants
- A Report on the nature of value addition support existing and needed
- No. of value addition facilities in the District
- No. of opportunities identified for industrial development
- No. of production groups identified for collective value addition support

Staffing levels

Position	Filled	Vacant	Total
District production and marketing officer	1	0	1
Entomologist	1	0	1
Fisheries officers	2	0	2
Senior Agriculture Officer	1	0	1
Agriculture Officer	7	9	16
Assistant Agriculture Officer	0	0	0
Veterinary officer	2	5	7
Animal Husbandry officer	5	4	9
Total	19	18	37

Major constraints

1. Occurrences of natural hazards like prolonged dry season are likely to reduce productivity and incidents of bush fires.

2.1.6 Works, water and technical services

Composition

This sector is composed of the following departments; Public works including Roads and buildings; Water and sanitation; and Mechanical Engineering. DDPII prioritises infrastructure development as a vital for development.

Mandate

The Department derives its mandate from key National legal frameworks and ministerial policies including the National Development Plan, the National Vision 2040, Ministry of Works and Transport Sector Policies and Guidelines.

Key Functions

1. Providing technical advice and guidance to stakeholders;
2. Preparing technical specifications of contracts;
3. Supervising all the technical works in the District;
4. Preparing work plans and budgets for the technical works in the District;
5. Approving buildings and other structural plans;
6. Developing and maintaining water and sanitation systems; and
7. Enforcing engineering and works policies.

Service delivery levels/Indicators

- 226Kilometres of roads opened or maintained
- Bridges and culvert crossings constructed
- Infrastructure committees established
- Quarterly reports prepared and submitted to Line Ministry
- Water and sanitation systems/facilities constructed
- Latrine stances constructed
- Monitoring and supervision visits to facilities conducted
- Mandatory reports prepared and submitted to Line Ministries
- Distance to nearest water facility
- Building and other structural plans prepared

Staffing

The Department staffing position stands as follows:

Position	Approved	Filled	Staffing gap	Total
1. District Engineer	1	0	1	1
2. Senior Engineer(Water)	1	0	1	1
3. Superintendent of Works	2	2	0	2
4. Assistant Engineering Officer(Civil)	2	2	0	2
5. Assistant Engineering Officer(Mechanical)	1	1	0	1
6. Assistant Engineering Officer(Water)	2	1	1	2

Position	Approved	Filled	Staffing gap	Total
7. Plant Operators	4	1	3	4
8. Drivers	3	2	1	3
9. Office Typist	1	1	0	1
10. Office Attendant	1	1	0	1
Total	18	11	7	18

Major constraints

- Lack of a full road unit (bulldozer, wheel loader, Vibro roller, water bouzer, tipper dumpers, excavators)
- Climate changes accompanied by lower water table have necessitated introduction of alternative high cost technologies
- Women participation in road works/maintenance is limited
- Low staffing levels in the department
- High vehicle and equipment maintenance costs
- Insufficient funds for most investment projects such as road maintenance (maintenance for only 5 months instead of the whole year), water and sanitation.
- Water stressed areas with inadequate underground water sources for water and sanitation facilities. Funds for water sector can cater for low cost technologies which are not common in water stressed areas.
- Collapsing soils , rocky formations and high water table affect construction works

2.1.8 Health

The health sector aims at producing a healthy and productive population that effectively contributes to socio-economic growth by provision of accessible and quality health care to all people in Kamwenge district through delivery of promotive, preventive, curative, palliative and rehabilitative health care. Therefore, the roles and contributions of all health care providers; the government, non-governmental and private players including indigenous traditional and complimentary health practitioners remain pertinent in the implementation of this Plan. The growing focus on communities and households to take charge of their health makes them important health system players. The health development partners remain key players in supplementing the district's efforts in financing and provision of health care.

Aware that the major determinants of health including income, education, housing conditions, sanitation, safe water access and hygiene, gender, cultural beliefs, social behaviors and nutrition are outside the health sector, strong inter-sectoral collaboration to enhance disease prevention and health promotion will need to be enhanced

The health sector prioritizes the following;

- Health Promotion, Environmental Health, Disease Prevention and Community Health Initiatives, including epidemic and disaster preparedness and response.
- Maternal and Child Health.
- Control of Communicable and non-Communicable diseases.
- Attraction, Recruitment and retention of skilled manpower.
- Strengthening reproductive health services, family planning and health facility deliveries.
- Upgrade of health facilities-Rukunyu HC IV to Hospital, Rwamwanja HC III to HC IV, Biguli HC II, Kanara HC II, Buhanda HC II, Bihanga HC II Kabambiro HC II to HC IIIs
- Promotion of preventive services to reduce on the disease burden due to preventable illnesses.
- Strengthening Health Management Information System to enhance evidence based decision making.
- Strengthen community participation in health programs through involvement of Health Unit Management Committees and Village Health Teams in health facility activities

Mandate

The 1995 Constitution and the 1997 Local Government Act mandates the District Local Government to plan, budget and implement health policies and health sector plans. The District has a responsibility for the delivery of health services, recruitment, deployment, development and management of human resource (HR) for district health services, development and passing of health related by-laws and monitoring of overall health sector performance. The District manages public general hospitals and health centers and also provides supervision and monitoring of all health activities (including those in the private sector) within the district.

Functions

The Key function of the District Health Department is to deliver Primary Health Care Services

Service delivery levels

Health Sub-District (HSD) system

The HSD is a lower level after the district in the hierarchy of the district health services. The health Sub District is mandated with planning, organization, budgeting and management of the health services at this and lower health center levels. It carries an oversight function of overseeing all curative, preventive, promotive and rehabilitative health activities including those carried out by the PNFP, and PFP service providers in the health sub district.

Health Centres III, II and I

HC IIIs provide basic preventive, promotive and curative care and provides support supervision of the community and HC II under their jurisdiction. There are provisions for laboratory services for diagnosis, maternity care and first referral cover for the sub-county. The HC IIs provide the first level of interaction between the formal health sector and the communities. HC IIs only provide out patient care and community outreach services. A network of VHTs has been established in the district which is facilitating health promotion, service delivery, community participation and empowerment in access to and utilization of health services.

Staffing

Cadre	Approved Positions	Current Staffing	Staffing Gap	Percentage Filled
1. Accounts Assistant	2	0	2	0
2. Anesthetic Assistant	4	0	4	0
3. Anesthetic Officer	2	2	0	100
4. Ass. District Health Officer(Environment)	1	0	1	0
5. Ass. District Health Officer(MCH/Nursing)	1	1	0	100
6. Assistant Health Educator	2	2	0	100
7. Bio-Statistician/Health Information Scientist	1	1	0	100
8. Clinical Officer	13	11	2	85
9. Cold Chain Assistant	2	0	2	0
10.Cold Chain Technician	1	0	1	0
11.Dispenser	2	1	1	50
12.District Health Officer	1	1	0	100
13.Driver	3	1	2	33

Cadre	Approved Positions	Current Staffing	Staffing Gap	Percentage Filled
14.Enrolled Midwife	40	40	0	100
15.Enrolled Nurse	49	49	0	100
16.Enrolled Psychiatric Nurse	2	2	0	100
17.Health Information Assistant	11	14	0	127
18.Health Assistant	27	19	8	70
19.Health Inspector	4	5	0	125
20.Laboratory Assistant	11	11	0	100
21.Laboratory Technician	11	10	1	91
22.Medical Officer	2	2	0	100
23.Nursing Assistant	69	47	22	68
24.Nursing Officer (Midwifery)	2	3	0	150
25.Nursing Officer (Nursing)	11	11	0	100
26.Nursing Officer (Psychiatry)	2	2	0	100
27.Office Attendant	1	1	0	100
28.Office Typist	2	2	0	100
29.Ophthalmic Clinical Officer	2	0	2	0
30.Porter	56	36	20	64
31.Principal Health Inspector	1	1	0	100
32.Public Health Dental Officer	2	1	1	50
33.Public Health Nurse	2	0	2	0
34.Senior Clinical Officer	9	9	0	100
35.Senior Health Educator	1	1	0	100
36.Senior Medical Officer	2	2	0	100
37.Senior Nursing Officer	2	2	0	100
38.Stenographer Secretary	1	1	0	100
39.Stores Assistant	3	3	0	100
40.Theatre Assistant	4	4	0	100
41.Vector Control Officer	2	2	0	100
42.Watchman	56	42	14	75
GRAND TOTAL	422	342	85	81

It is important to note that with Rukunyu HC IV upgraded to Hospital status, the staffing requirements of the district automatically changes with an addition of 144

positions. With functionalisation of Kamwenge Hospital, the staffing level with therefore change as follows;

Summary of staffing level including Hospital staff requirements

Approved Positions	Current Staff	Vacant	Percentage of positions filled
566	342	224	60%

Major constraints/challenges in service delivery

1. Inadequate medicine supplies from NMS due to constrained budget allocation to medicines and supplies by government compared to the existing demand leading to recurrent stock outs in facilities most times.
2. Poor Infrastructure especially staff accommodation at most facilities leading to staff renting accommodation far from the health facilities which indirectly contributes to absenteeism and late coming.
3. Lack of transport means. None of the two HSDs have a motor vehicle to enable them effectively perform supervision and other support functions to lower facilities. The only vehicle in the department is a very old Land Cruiser whose maintenance costs are high amidst limited PHC fund allocation
4. Inadequate funding from Central government leaving a number of service delivery gaps un closed
5. Constrained staffing norms that do not match workload requirements of most facilities
6. Emergence of non communicable diseases like diabetes
7. Labour turnover in the health sector
8. Declining local revenue and financial support from development partners.
9. Weak private sector hence weak PPP
10. People fear to disclose ailments to medical staff thinking they would be exposed (stigmatised).

EDUCATION

The Education Department has two sectors namely administration and inspectorate.

Administration is charged with overall coordination and management of all activities in the Education Department

Inspectorate is charged with quality control of curricula and co-curricular activities (games, sports, music, dance and drama) and Special Needs Education

Legal mandate

The mandate of the department is consistent with the National Constitution of Uganda 1995, the Local Government Act 1997 CA 243, the National Development Plan II, Uganda Vision 2040, then National Resistance Movement Manifesto 2011-2016, Millennium Development Goals targets and Education for All goals.

Functions

Department objectives

These target attainment of the NDP and Vision 2040 goals. These objectives include:

1. To achieve equitable access to relevant and quality education and training towards rapid transformation of society and the economy of Kamwenge and the Country
2. Ensure delivery of relevant and quality education and training for self-development and competitiveness in the global job market and
3. Enhance efficiency and effectiveness in education and sports service delivery at all levels

Strategic objectives

1. Ensuring universal and equitable access to quality education of all children and the district through;
 - a) Early childhood care and development for children up to 6years
 - b) Universal primary education for children from 6years to 12years
 - c) Education for disadvantaged groups from 6years to 18years
 - d) Implementing Universal post primary education and training
2. Ensuring equal access by gender and special needs at all levels of education
3. Improving quality of education:
 - a) Primary education by ensuring quality and achievement of literacy, numeracy and life skills approach to education
 - b) Building capacity to schools by helping managers acquire and improve on their knowledge, skills, and attitudes to be able to plan, monitor and account and perform managerial skills

Key functions

1. Monitoring and implementation of national policies of education in Uganda
2. Planning for sector development
3. Provision for technical guidance and coordination
4. Enforcement of compliance to national standards
5. Inspection of schools and other education institutions in the district

6. Mentoring teachers and school management committees for education planning
7. Collecting and dissemination of relevant and timely data and information for educational planning
8. Setting, administering and marking district examinations

Staffing

Cadre	Approved Positions	Current Staffing	Staffing Gap
District Education Officer	1	1	0
Senior Education Officer	1	1	0
District Inspector of Schools	1	1	0
Inspector of schools in-charge Kibale County	1	1	0
Inspector of schools in-charge Kitagwenda county	1	1	0
Inspector of schools in-charge Special Needs Education	1	1	0
Sports Officer	1	1	0
Secretary	1	1	0
Driver	1	1	0
Office Attendant	1	0	1
Total	10	9	1

Major Constraints

1. High Teacher: Pupil ratio especially in lower classes
2. Inability by parents to provide scholastic materials & lunch to children.
3. High dropout rate of 5% per year
4. Lack of infrastructure and instructional materials in newly upgraded schools
5. Inadequate facilitation for capacity building to school managers
6. Inadequate equipment for co-curricula activities- e.g. sports ground, thus limiting full participation and development of these activities
7. Lack of staff accommodation in schools
8. Low survival rate from p1to p7.

9. Collapsing soils/latrines leaving most schools with inadequate sanitation facilities
10. Inadequate transport(motorcycles too old and expensive to maintain)
11. Inadequate computer skills among school administrators thus affecting effective data management especially for OBT reporting

2.1.9 Council, Boards and Commissions

The district council is the supreme political body of the district comprising of 32 councillors including the speaker, deputy speaker and secretaries. There is a secretariat of council headed by the office of the clerk to council.

Composition

The department is composed of council, Statutory Bodies and Commissions. The Bodies and Commissions include the District Service Commission, the District Public Accounts Committee, the District Land Board and District Contracts Committee.

The District Council has twenty five Councilors, three Executive members, Speaker and Deputy Speaker, District Chairperson and his Vice. Boards and Commissions have five members each.

Legal mandate

The department derives its mandate from the Local Government Act CAP 243 Section 9 Sub section 1. It also exercises its legislative and executive powers in accordance with the constitution and the Local government Act.

Functions

1. Providing a conducive environment for implementation of government policies.
2. Ensuring preparation and approval of District annual budgets, work plans and Development plans.
3. Playing an oversight role in the implementation of government programmes and provision of guidance.
4. Ensuring recruitment of competent staff and safeguard their welfare.
5. Ensuring existence of a proper system of recording, registering, transferring rights and claims on land.
6. To review the District Development Plan, budget and make recommendations on rates of improvement
7. Award of contracts and purchase items for the District.

Service delivery indicators

1. District Executive Committee meetings facilitated.
2. Council meetings conducted
3. Standing committee meetings coordinated.
4. Land board meetings.
5. Public Accounts Committee meetings organised
6. No. of Audit reports reviewed and recommendations made
7. No. of staff recruited, confirmed and promoted.
8. No. of government and private land inspected and land titles issued.
9. Number and names of District Executive Committee members and Councilors facilitated.
10. No of Contracts awarded to successful bidders.
11. List of service providers/prequalified contractors and service providers

Staffing

Cadre	Approved Positions	Current Staffing	Staffing Gap
1. Clerk to Council	1	1	0
2. Clerk Assistant	1	1	0
3. Stenographer Secretary	1	1	0
4. Office Typist	1	1	0
5. Office Attendant	1	1	0
6. Secretary DSC	1	1	0
7. Principal Human Resource Officer- DSC	1	1	0
8. Human Resource Officer	1	1	0
9. Assistant Records Officer	1	1	0
10. Office Attendant	1	1	0
TOTAL	10	10	

Major constraints

1. Insufficient funds to facilitate members of statutory bodies to conduct all their planned activities.
2. Poor means of transport. The department has 2 vehicles. 1 of which is in poor mechanical conditions.
3. All 15 motorcycles for Sub County and town council chairpersons are in dangerous mechanical condition

4. Little salary for sub county chairpersons and district executive committee members.
5. Little pay of ex-gratia to District Councilors and Chairpersons LCI & LCII.
6. Little payment of allowances to sub county councilors.
7. Incomplete council hall.
8. Old computers in Council Secretariat and district service commission.

INTERNAL AUDIT

Internal audit performs the role of ensuring that internal controls are put in place and functional. This unit reports directly to council, through the chairperson LC V

Mandate

The Unit performs its functions in conformity with;

- Section 48 (2) a, b, c of Public Finance management Act
- Regulation 106 of Local Government Act CAP 243
- Finance and Accounting Regulations 2007 and
- Section 483 of Internal Audit Manual 2007

Purpose:

To provide technical support and guidance on financial performance and quality assurance Services in systems of internal control, risk management and governance processes in the District.

Key Functions

1. Managing and coordinating District Audit Function;
2. Carrying out Special Audit assignments;
3. Facilitating and evaluating Risk management process;
4. Producing and submitting quarterly Internal Audit reports to relevant authorities;
5. Evaluating and reviewing Financial Internal Controls;
6. Executing Financial Auditing;
7. Carrying out Audit inspection and Performance Audit;
8. Carrying out Implementation of Audit recommendations;
9. Controlling receipt custody and utilization of financial resources; and
10. Facilitating financial and operational procedures to ensure value for money.

Key service delivery indicators

- No. of Special Audits carried out;
- Risks areas analysed and averted

- No. of Internal Audit reports produced and submitted to relevant authorities
- Internal Controls evaluated and reviewed;
- No. of Audit inspection and Performance Audit carried out;
- No. of internal audit recommendations implemented

Staffing

Cadre	Approved Positions	Current Staffing	Staffing Gap
District internal Auditor	1	0	1
Senior Internal Auditor	1	1	0
Internal Auditor	1	1	0
Examiner of Accounts	1	1	0
Total	4	3	1

Major constraints

- Lack of transport o field operations
- No laptop computer for day today data management

THE NON GOVERNMENT ORGANISATIONS/ DEVELOPMENT PARTNERS SECTOR:

Development partners constitute a significant part of service delivery to the district especially in the water sector. In terms of resource contribution development partners come in the second place after government. The following are worth mentioning

Implementing partner	Service delivery area	Location/coverage
1. HEWASA	Water, Sanitation and Hygiene	Rwenzori Region
2. JESE(Joint Efforts to Save the Environment)	Water, Sanitation and Hygiene	Kahunge, Nyabbani, Kanara and Mahyoro and Biguli
3. PROTOS	Water, Sanitation and Hygiene	Kahunge, Nyabbani, Kanara and Mahyoro
4. Water for People	Water, Sanitation and Hygiene	Kamwenge District
5. World Vision	Water, Sanitation and Hygiene	Kamwenge, Kabambiro, Kahunge and Busiriba sub counties
6. Lutheran World Federation (LWF)	Water, Sanitation and Hygiene	Nkoma/Rwamwanja. Bwizi, Biguli, Kahunge, Bihanga. Mahyoro
7. Compassion International	Water, Sanitation and Hygiene	Kamwenge

Implementing partner	Service delivery area	Location/coverage
8. TORUDES(Together Rural Development Solidarity)		

2.2 ANALYSIS OF THE STATE OF CROSSCUTTING ISSUES IN THE DISTRICT

Issue	Concern	Action required
Gender	Involving women in decision making, planning, education, health, land management and ownership, employment opportunities.	<ul style="list-style-type: none"> - All departments and IPs to plan along affirmative action in all areas of concern. - Girl child education. - Punishments to parents who encourage early marriages - Provision of sanitary pads to girls in schools
Special needs education	Inclusive education	<ul style="list-style-type: none"> - Establish/promote learning units for special needs. - Sensitising the community to change mind set about children with special needs - Access to public buildings to cater for people with special needs. - Establishment of a special needs assessment facility.
Environment	Strengthen and continue planning for environmental protection and management in all sectors and sections.	<ul style="list-style-type: none"> - All departments to provide budgets environment related actions under their mandates. - People should be encouraged to plant trees - Environment impact assessment should be carried out before any development is done. - Bill of quantities should bear environment issues; for example rain water harvesting

Issue	Concern	Action required
		on road reserves. - Wetlands should be conserved - River and lake banks should be protected by implementing the policy - Hilltops should be planted with trees - Encourage planting of NEEM trees to scare away mosquitoes
Mindset	People are adamant to in their ways of life to improve their economic standards, beliefs and thinking.	- Continuous sensitisation of communities, schools, leaders and societal behaviour. - Modernization of agriculture - Encouraging people to have land titles - Encouraging family planning - Religious leaders should be encouraged to teach their followers to do income generating activities - Parents should be encouraged not to look at children as a source of income - Encouraging market oriented and value addition production - Female medical workers should be encouraged to learn how to ride motor cycles - Promotion of good cultural practices.
HIV/AIDS	HIV/AIDS is a threat in the district and the world.	- Strengthen District and Sub county AIDS Committees, - Sensitizing/publicize the HIV/AIDS work place policy. - Implement the 90-90-90 UNAIDS policy to achieve viral suppression among HIV/AIDS

Issue	Concern	Action required
		<p>patients</p> <ul style="list-style-type: none"> - Bill of quantities/contracts to involve HIV issues - Increasing access to ART services especially pregnant women and children under 15 years.
Climate change	World problem	<ul style="list-style-type: none"> - Budget for mitigation measures. - Sensitisation of political leaders, staff and general public.
Local Economic Development	Policy to use local resources for development.	<ul style="list-style-type: none"> - Form a forum for local entrepreneurs and sensitise the on local development and how they can expand their enterprises. - Supporting enterprises identified by the communities themselves.
Human Rights	Human rights still violated in the communities, workplaces and homes.	<ul style="list-style-type: none"> - Provide human rights reading materials to the public and civic education. - Establishment /encouragement of human rights clubs in schools
Population and Development.	<p>Rapid population growth and high fertility rate in development.</p> <p>Population dividend and its impact on local development.</p> <p>Birth and death rates.</p>	Family planning sensitisation.
Governance	Democratic practices at local level.	Strengthen good governance practices in government institutions and involve civic education.
Physical planning	All places are planning areas in Uganda	<ul style="list-style-type: none"> - Sensitisation in all communities, growing centres and public

Issue	Concern	Action required
guidelines and standards		places. - Land use practices meetings across departments.
Nutrition	Low levels of malnutrition and its impact on development and government expenditure.	<ul style="list-style-type: none"> - Plan to fully implement the Nutrition Action Plan. - Mainstream nutrition issues in all sector plans. - Establishment of nutrition committees in all parishes. - Strengthening nutrition committees at sub county level - Households encouraged to plant nutritional plants. - Carrying out annual malnutrition surveys
Nutrition	<p>Identify resources to monitor nutrition related activities in all sectors at all levels</p> <p>Reporting on nutrition indicators periodically BY the DNCC and SNCCS TO respective councils</p> <p>Holding quarterly review meeting i.e. DNCC and SNCCs</p>	<ul style="list-style-type: none"> - Encourage schools which have adequate land to start school gardens. - Partner with wealth creation staff to provide seeds and animals to schools - Availability of guidelines on school feeding - Budget for Nutrition during planning - Presence of Community health workers (VHTs) - Encourage staff at all the health facilities to utilize land - Existence of appropriate models like the PD hearth, - Disseminate the nutrition monitoring tool(10 indicators) - Existence of DSIP (development sector investment plan for Agriculture)

Issue	Concern	Action required
		<ul style="list-style-type: none"> - Disseminate guidelines for integration of Nutrition into agriculture enterprises mixes and a Nutrition hand book for agriculture - Promote nutrition messages through existing structures and community groups/volunteers - Utilize youth development groups to transmit nutrition information. - Disseminate guidelines for community mobilization for food security and nutrition by MoGLSD - Utilize wetlands to construct fish ponds. - Access to National Parks to harvest nutritious materials. - Provide fruit crops for planting under FIEFOC II. - Availability of permanent roofs for Rain water harvesting. - Training manuals of integration WASH into Health and Nutrition Programmes - Equip road/water user committees with nutrition and food security knowledge

2.3 Analysis of District Potentials, Opportunities, Constraints and Challenges

The sections below present a number of development Potentials and opportunities existing in the District, as well as major challenges and constraints to service delivery. The critical challenges and constraints relate to; levels of Local Economic Development, Financing and revenue mobilization constraints, Human capital, policy environment and levels of compliance with Governance policies, Environmental degradation and Climate Change among others.

The POCC analysis tabulated below therefore details the major opportunities /options for growth available to the District, the major constraints to exploiting these opportunities. The slow growth and development of the District is attributed to Challenges and constraints while the Potentials and opportunities that can be harnessed to realize the goals and objectives of the Development plan and cause development in the district.

Potential and opportunities from NDPII and Vision 2040

In line with the National Development Plan (chapter four) and Vision 2040 core priority projects, Kamwenge District is to harness the opportunities identified therein as they are likely to bring more benefits to the District economy.

The implications from the projects/opportunities offered by the NDPII and the National Vision 2040 are relevant to Kamwenge and mainly centre on agriculture, tourism, minerals, as well as infrastructure (Standard Gauge Railway) and human capital development initiatives. Details in sector priorities in Chapter three

LG POTENTIALS, OPPORTUNITIES, CHALLENGES AND CONSTRAINTS ANALYSIS

Issue	Potential	Opportunities	Constraint	Challenges
Human Resources	- Existence of skilled Human Resources in the labour Market	- Increasing budget provisions for wage, and restructuring of LG staffing structures	- Inadequate Human Resources	- Attraction, motivation and retention of key staff especially Heads of Department, Health and Land management staff
Population Growth and Development	- Unmet need for Family Planning	- Partnership with Development Partners. - Integrating Family Planning services into routine Health care service delivery	- Some cultural, political and religious beliefs do not agree with the need for family planning, Limited access to family planning services, Lack of updated data on migrations, birth and death.	- Limited use of family planning services, Inability of poor families to appreciate importance of family planning.
Food and Nutrition	- Availability of diverse foods from Crop and Livestock products	- Presence of Food and nutrition policy and strategy	- Foods frequently consumed by households are	- Malnutrition among infants, children, adolescents, women

Issue	Potential	Opportunities	Constraint	Challenges
			relatively deficient in micro nutrients	and adults
Capacity in health service delivery	<ul style="list-style-type: none"> - Existence of trained and committed health staff 	<ul style="list-style-type: none"> - Availability of Implementing partners willing to support health activities - Existence of NGOs supporting health activities. - Good political will - Local radio station to disseminate health information - Committed Religious Leaders in dissemination of health messages 	<ul style="list-style-type: none"> - Poor health infrastructure (labs, water, light) - Lack of staff houses (10 out of 24 health units do not have accommodation at all) - Three Health Centre III do not have Inpatient wards 	<ul style="list-style-type: none"> - High labour turnover. - Emergence of non communicable diseases like diabetes - Inadequate medicine supplies from NMS - Poor Infrastructure especially staff accommodation at most facilities - Lack of transport means. None of the two HSDs have a motor vehicle to enable them effectively perform supervision and other support functions to lower facilities - Inadequate funding from Central

Issue	Potential	Opportunities	Constraint	Challenges
				<p>government</p> <ul style="list-style-type: none"> - Constrained staffing norms versus workload
Health systems strengthening	<ul style="list-style-type: none"> - More health staff recently recruited in HU. 	<ul style="list-style-type: none"> - Donor support for medical activities. - Existence of NGOs supporting health activities. 	<ul style="list-style-type: none"> - Poor health infrastructure (labs, water, light) - Poor referral system. - Lack of staff houses (10 out of 24 health units do not have accommodation) - Three Health Centre III do not have wards 	<ul style="list-style-type: none"> - People fear to disclose ailments to medical staff thinking they would be exposed (stigmatised). - Overcrowding in wards - Drug & substance abuse - Lack of district hospital. - High labour turnover. - Emergence of non

Issue	Potential	Opportunities	Constraint	Challenges
				communicable diseases like diabetes
Production and Marketing of Crop and Livestock products	- Existence of food markets both local and International	- Extension services provision, Irrigation technology application	- Limited availability of improved farm inputs and improved breeds	- Limited use of modern farming practices, - Persistent Drought
Private Sector and Business growth and development	- Availability of Land for private sector investments	- Focus of Government investments in the medium term is on power and infrastructure, - Improvement of Households income through Wealth and employment creation strategy	- Limited compliance to standards which discourages genuine investors, High cost and limited access to business finance, Limited entrepreneurship skills and culture, Inadequate physical infrastructure (road networks, rails, energy/power and ICT), Lack of serviced industrial	- High cost of investment Finance, Limited local market for locally manufactured products.

Issue	Potential	Opportunities	Constraint	Challenges
			<ul style="list-style-type: none"> park, Limited - Mobilization for cooperative formation, Governance and leadership gaps in the cooperative partners, Limited education and knowledge on cooperatives. 	
Water for Production	<ul style="list-style-type: none"> - Existence of both ground and surface water sources 	<ul style="list-style-type: none"> - Strategy for Public Private Partnership in construction and maintenance of irrigation schemes and Dams. 	<ul style="list-style-type: none"> - Weak capacity for provision of critical expansion services for crop and livestock production. 	<ul style="list-style-type: none"> - Persistent drought due to environment degradation.
HIV/AIDS Management	<ul style="list-style-type: none"> - Improved availability of HIV Counseling and testing services from Health Units and 	<ul style="list-style-type: none"> - Support from Government and Development Partners on 	<ul style="list-style-type: none"> - Limited human resource capacity to deliver the HIV/AIDS response, 	<ul style="list-style-type: none"> - The increasing rate of new HIV infections

Issue	Potential	Opportunities	Constraint	Challenges
	Development Partners	continuous education and sensitization on behavior change	Under-funding	
Education services delivery	<ul style="list-style-type: none"> - Existence of school going age children not in School 	<ul style="list-style-type: none"> - Implementation of Free UPE, USE and University Education policies and program 	<ul style="list-style-type: none"> - Inadequate physical infrastructure (scholastic materials, Teachers Houses, classroom blocks, water and sanitation/Toilets and power supply), - Low levels of literacy and numeracy, - High dropout rates for girls and Boys 	<ul style="list-style-type: none"> - Inability of poor Households to access and afford Education services, - Limited Political will to implement the compulsory Education policy under UPE
Roads and Building Services	<ul style="list-style-type: none"> - Existence of District, Urban and Community Access Roads Network 	<ul style="list-style-type: none"> - Creation of the Road fund and Uganda National Road Authority to support 	<ul style="list-style-type: none"> - Weak local private sector players (contractors, transporters and 	<ul style="list-style-type: none"> - Rains and bad weather damage and wash away culverts and Murram on roads

Issue	Potential	Opportunities	Constraint	Challenges
		improvement on maintenance	consultants) with inadequate technical and financial capacity - Poor physical planning, which leads to high compensation costs, complex designs, delayed implementation of projects and high investment costs	and block drainage channels, The District LG is unable to attract and retain Engineers because of poor reward and motivation system.
Water and Sanitation services delivery	- Existence of both ground and surface water sources	- Existence of Water and sanitation funding from Government. Improvement of Households income through Wealth and employment creation	- Insufficient funding to meet the high population demands, Limited capacity to pay for the water services by users, - Low prioritization of	- Persistent drought, - Inability of poor Households to afford construction of rain harvesting technologies

Issue	Potential	Opportunities	Constraint	Challenges
		strategy.	sanitation and hygiene.	
Lands, Physical Planning and Urban Development Services delivery	<ul style="list-style-type: none"> - Existence of Legislation on Lands, Physical Planning and Urban Development 	<ul style="list-style-type: none"> - Approval of proposed Housing, Land and physical planning policies and Laws, Decentralization of Land Registry from Entebbe to Mbarara Regional Office facilitates access, Compliance Housing, Land and physical planning policies and Laws. 	<ul style="list-style-type: none"> - Limited awareness on land registration issues, - Inadequate human resources to formulate and implement physical development plans, - Inadequate funds and equipment to effectively address the challenges of urban development and management, - Multiple land tenure systems and rights that constrain the preparation and 	<ul style="list-style-type: none"> - The District LG is unable to attract and retain skilled staff because of poor reward and motivation system, - Inability of poor Households to afford land registration costs, - Limited will to enforce compliance with physical plans, Limited will to enforce compliance with building plans.

Issue	Potential	Opportunities	Constraint	Challenges
			implementation of agreed physical plans	
Environment and Wetland Services delivery	- Potential: Existence of surviving Fragile ecological systems.	- Increased stake holder awareness on the negative effects of environment degradation and climate Change	- Limited compliance with environmental laws and regulations, - Inadequate funding for effective wetland management, - Limited specialized skills and equipment	- Growing population, - Weaknesses in enforcement environment laws.
Community Development services delivery	- Existence of Community Development Workers.	- Support from CSOs and other Development partners in mobilizing and sensitizing communities and the	- Conflict in norms, values and beliefs, which limit cohesion and slow down development. - Increasing number of vulnerable	- Poverty among majority of Households, Limited participation of communities in programme implementation and

Issue	Potential	Opportunities	Constraint	Challenges
		public on their roles, responsibilities and rights.	persons attributed to HIV/AIDS, disasters, chronic poverty and limited social protection. - Breakdown in extended family system - Gender inequality leading to unequal distribution of resources	monitoring, Limited empowerment of Communities on their rights.
	Policies and regulations in place. Human Capital in the department Existing community structures	Policies and regulations in place. Human Capital in the department Existing community structures	Volunteer fatigue among the community members. Limited funding to conduct effective community mobilization Limited transport facilities for CDOs	Lack of adequate staff under CBSD. Limited knowledge among the CDOs
Community mobilisation,	Local FM radios in place for information	Office space and office facilities.		-Labour turnover

Issue	Potential	Opportunities	Constraint	Challenges
communication and education	<p>dissemination.</p> <p>Key skilled personnel in place</p> <p>ICT communication infrastructure in place</p>	<p>Completed office space in the new office block.</p> <p>Existence of qualified manpower.</p> <p>Locally generated power on river Mpanga</p> <p>Upgraded Ibanda-Kamwenge F/P road to tarmac</p>		<p>-Declining local revenue and financial support from development partners.</p> <p>Weak private sector hence weak PPP</p>
	<p>Fertile soils.</p> <p>NAADS/Wealth Creation programme in place</p>	<p>Increased production arising out of support to farmers under NAADS, and other programmes</p>	<p>Inadequate advisory services to the community</p> <p>Lack of post harvest handling facilities</p>	<p>- Poor road network and weather changes.</p> <p>- Occurrence of natural hazards like prolonged dry season are likely to reduce productivity</p>

2.4 Review of previous plan performance (DDPI)

Community Based Services

Objectives

1. To ensure effective participation of youth in development of programs and projects.
2. To ensure proper coordination amongst implementing partners for quality improvement.
3. To promote formation and registration of CBO's for better service delivery
4. To promote and protect the rights of the vulnerable and marginalized person
5. To promote gender equity and youth empowerment.
6. To promote functional adult literacy

Achievements in line with Sector Targets

- Number of child abuse cases reported/handled increased from 1,202 to 2,147.
- Percentage increase of OVC HHs accessing solidarity based village savings and credit schemes increased from 65 to 75.
- Percentage increase in the number of OVC households provided with external material support for school increased from 10.5% to 33% and these items ranged from School fees, Uniforms, Scholastic materials and meals.
- Percentage increase of domestic violence cases reported from 326 to 420 per year.
- Percentage of OVC households that are food secure throughout the year increased from 39.7% to 53.7%

Unfinished activities/Projects

- Supporting the abused children and families with psychosocial support
- Supporting the poorest of the poor to be able to join the VSLAs
- Supporting VSLAs to use the legal provisions to pin the defaulters
- Supporting OVC survivors with apprenticeship skills.
- Funding selected groups for women and Youth.
- Gender based violence campaigns.
- Improving the minimum acceptable diet intake among children has not been supported fully
- Operationalisation of public library at District headquarters

Emerging needs

- Resource mobilisation for supporting OVC
- Need for a conditional grant for OVC support

- Development of the GBV ordinance for the district since GBV is on the
- Need to have a district food and nutrition policy in the district.

Other issues/concerns

- The department lacks funds to follow up the reported cases of abuse
- Many people are involved in VSLAs which is important since it has improved the saving culture among community members
- There is a challenge of early marriages that is a cause of vicious cycle of vulnerability
- The GBV cases are on the increase due to inadequate levels of education among women.
- Malnutrition in Kamwenge is high thus interventions are required.

Works, Water and Technical Services

Objectives

- To improve and maintain the District road network.
- To mobilize communities and equip them with skills to prioritize & maintain roads.
- To improve and maintain District infrastructure
- To upgrade Town Council roads to bitumen standard.
- To maintain vehicles and road equipment.

Targets in DDPI

- Construct 4 piped and 5 mini-piped water supply systems
- 82 shallow wells
- 16 protected springs
- 7 deep wells
- 226km or roads maintained

Achievements

- Over 140 bottlenecks removed from CARs by installing culvert crossings
- Over 296km of district roads routinely maintained.
- Over 100 km (20km / year) of district roads periodically maintained.
- Over 200km (40 km / year) of rural roads constructed.
- Over 50 km (10 km/ year) of rural roads rehabilitated.
- 20 (15 shallow wells & 5 boreholes / year)
- 40 (8 springs per year) springs protected.
- 28 shallow wells constructed
- Piped water supply systems constructed.

Ongoing interventions/programs/projects

- Completion of main office block

Production

Achievements

- 297 farmer advisory demonstration workshops carried out.
- 8,614 farmers received agriculture in-puts.
- 7,414 technologies distributed by farmer type.
- 15 functional sub-county farmer fora.
- 12,000 farmers accessed advisory services.
- 20,800 livestock by type taken in slaughter houses/abattoirs
- 1,574 tons of fish harvested.
- 41,124 livestock vaccinated.
- 24 cooperative groups supervised.
- 50 tsetse traps deployed and maintained.
- 23,400 livestock sold in livestock markets

Un-finished Activities

- Completion and proper utilisation of hostel, office buildings at Byabasambu.
- Promotion and support to coffee production as a priority district enterprise.
- Strengthen the Agricultural statistics and information system.
- Guiding farmers on profitable Enterprise selection and improved market access.
- Promotion and support to Apiculture production.
- Water for production

Education and sports

1. Teacher absenteeism rate reduced from 25% to 10%.
2. Improved the number of boys and girls enrolled in P/S to 40,543 and 41,204 respectively.

Unfinished projects

- Construction of staff house at Nyamukoiyo P/S

Health

- Maternal Mortality Ratio reduced from 483 to 374 (deaths per 100,000 live births)
- Recruitment and retention of critical staff like Medical Officers, Midwives, Clinical Officers and Nurses
- Refurbishment and functionalisation of Theatres at Ntara HCIV and Rukunyu HCIV with support from Baylor-Uganda and Strides for Family Health
- Refurbishment of Maternity wards Ntara HC IV and Rukunyu HCIV
- Extension of water supply to Rukunyu HCIV by Amaizi-marungi

- Construction and equipping of a Neonatal Intensive Care Unit at Ntara HC IV and equipping of Neonatal Intensive Care Unit at Rukunyu HCIV by Baylor College of medicine
- Construction of outpatient department and staff house at Bigodi HCIII and a Maternity ward at Kabambiro HCII by World Vision
- Biguli HCII upgraded to Health Centre III level
- Construction and functionalisation of Rwamwanja HC III Theatre by UNHCR
- Construction of wards at Kanara HCII and at Kiyagara HCII using PHC-capital development
- Construction general of female ward at Ntara Health centre IV using PHC-capital development
- Construction of a water supply system (Production Well) at Ntara Health centre IV funded by Baylor Uganda
- Connection of Electric power to Mahyoro HCIII, Kicheche HCIII, Bigodi HCIII, Kanara HCII, Kiyagara HCII, funded by PHC-Non-Wage
- Maintenance and renovation of Mahyoro HC III, Kicheche HC III, Bigodi HC III, Ntara HC IV and Bwizi HC III Health centres funded by Baylor Uganda
- Reduction in the prevalence of malaria among the population from 51.7% in 2010/11 to 41.3% in 2014/15 was registered although it has remained the leading cause of morbidity in the district
- Eliminated Onchocerciasis from the list of diseases of public importance in the district
- % children under one year immunized with 3rd dose Pentavalent vaccine increased from 100% to 106%
- % one year old children immunized against measles increased from 100% to 101%
- % of children exposed to HIV from their mothers accessing HIV testing within 12 months increased from 75% to 100%
- % eligible persons receiving ARV therapy increased from 79 to 94%
- % of approved posts filled by trained health workers increased from 75% to 81%
- Under 5 Mortality Rate (deaths per 1,000) reduced from 56 to 25
- % clients expressing satisfaction with health services (estimated at 80% but data not available)
- % children under one year immunized with 3rd dose Pentavalent vaccine increased from 100% to 106%
- % one year old children immunized against measles increased from 100% to 101%
- % of children exposed to HIV from their mothers accessing HIV testing within 12 months increased from 75% to 100%
- % eligible persons receiving ARV therapy increased from 80 to 99
- % of approved posts filled by trained health workers increased from 75 to 79

Ongoing projects

- Functionalisation of Hospital Status operations at Rukunyu HC IV
- OPD building at Malere HCII
- OPD building at Kabingo HCII
- Kabambiro HCII maternity ward need finishing. The sub-county does not have a government HCIII.
- Kiyagara Maternity ward
- Ntara HSD female ward
- Kanara Maternity ward
- Intensive neo-natal care unit at Ntara HSD

Emerging Needs

- Upgrading Rwamwanja HCIII to HCIV to serve the new Constituency of Kibale East
- Fighting elephantiasis/podoconiosis in affected Sub counties
 - Functionalizing facilities in under-served areas like Kinyamugara (Kicheche Sub county), Kyakaitaba (Bwizi Sub county) and Kyabandara (Kamwenge Sub county). The government should allocate HC IIs in Kinyamugara, Kyakaitaba and Kyabandara all of which are under-served and require health facilities.
- There is need to include positions of Nutritionist and professional Counselors in the staffing structure of government to close service delivery gaps in nutrition and HIV/AIDS counseling services
- Fighting elephantiasis in Kamwenge District
 - There is urgent need to lobby MoH and Partners to allocate resources to interventions targeting control of the spread of podoconiosis before it becomes a serious menace to all Sub counties in the district
 - Resources for completion of unfinished capital projects should be identified
 - Demand creation and sensitization for health activities must continue if the district is to match/achieve the SDG targets by 2020
 - The Ministry of Health and Ministry of Public Service need to approve inclusion of positions of Nutritionist and professional Counselors in the staffing structure of government to close service delivery gaps in nutrition and HIV/AIDS counseling services

2.5 Analysis of urban development and physical planning issues

The District is committed to proper and orderly development. The high rate of development of growth centers has posed social service delivery and planning challenges. Physical planning is one of the areas the District has put much emphasis on especially in the fast growing trading centres and town councils. Two Town Councils of Kamwenge and Kahunge are already facing challenges of urbanisation and physical planning.

Most of the urban centers lack approved physical/structural plans. Kamwenge Town Council and the recently upgraded Kahunge Town Council have no approved structural plans. Rwamwanja Refugee Settlement is a highly populated area while the proposed Town Councils at Katalyeba and Kabujogera also pose the same challenges on population and physical planning once they become operational become 2018/19 and 2019/2020 respectively. Its Government policy encourages proper planning of urban centers before Projects and developments can be promoted in such areas.

Land use Planning.

The District strategy is to manage, protect and use land resources in the most efficient and effective manner. However, much of the District land in various sub counties has already been encroached upon and attempts to reclaim the land has dragged the district into serious litigation issues as more funds are spent following up cases in courts of law and consultations with the Solicitor General. This is a serious setback to the establishment of development projects on such land.

A number of Government lands at District and Lower Local Government level have been demarcated, surveyed and titles acquired for some of them and the process is continuing in a phased manner basing on availability of financial resources.

2.6 Key standard development indicators

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

Population trends and projections 1991-2016

1991	2002	2014	2015	2016(Midyear)
201,651	263,730	414,454(Male 202,503, Female 211,951)	427,200	442,600

District land area	2,346km ²
Population density	177 persons per km ²

Population by age group and sex (2014)

Age bracket	Males	Females	Total
0-9	76,418	73,123	149,541
10-19	49,553	48,655	98,208
20-39	48,824	57,792	106,616

Age bracket	Males	Females	Total
40-59	20,331	23,319	43,650
60+	7,377	9,062	16,439
	202,503	211,951	414,454
0-4			79,924
0-8			137,261
0-17			230,956
6-12			88,429
13-18			56,329
15-24			75,563
15-49			92,135
15-29			104,505
18-30			85,714
14-64			207,662
64+			16,272
65+			10,401

Sources of energy for lighting

Source	No. of HHs
Electricity	8,245
Paraffin lantern	6,330
Paraffin Tadooba	57,068

Education statistics

Pre-primary school indicators - Enrolment

Male	Female	Total
3,509	3,715	7,224

Primary education

- Gross enrolment rate (GER) 123
- Net enrolment rate 95
- Teacher :Pupil ratio 1:41(2015)
- Classroom :pupil ratio 1:56(2015)

Secondary

- GER 23 (2013)
- NER 19(2013)
- PTR 18(2015)
- Student classroom ratio 45(2015)

Education attainment

Highest grade completed (among 15+years)

- Never been to school 46,890
- Ever been to school 118,799
- Completed secondary and above 40,727
- Literate 120,840
- Not literate 60,225

Agricultural production statistics

Total production of major crops (Metric tonnes) (Uganda Cooperative Alliance 2008/2009)

Crop	Tonnes
Plantain bananas	113,212
Finger millet	1,449
Maize	21,729
Sorghum	1,428
Rice	90
Sweet Potatoes	18,444
Irish potatoes	4,737
Cassava	20,931
Beans	7,581
Field peas	15
Ground nuts	1,754
Soya beans	37

Water and Sanitation

Source of drinking water

Unprotected source	42,136
Protected source	46,932

Amount of water produced in m3 by NW&SC (2014/2015)	89,318
Amount of water billed in m3	80,452

Small town's water and sanitation

2010/2011	22,849
2011/2012	14,459
2012/2013	8,599
Pit latrine coverage	78% (2015)
Improved toilet	17,228
Unimproved	69,358
No toilet	2,482

Health services indicators

- Percent OPD utilization in Private Not For Profit Health facilities (PNFP)(2014/2015) 0.8
- Deliveries in Government and PNFP health facilities(2014/2015) 52%

Child marital status (10-17years)

-Ever married 99,263(Highest Rwamwanja RS at 8,100, Kahunge 7,820 and Biguli 7,461)

Child bearing (12-17years)

Ever had a birth	76,269 (Highest Rwamwanja RS at 7,258, Biguli 6,930 and Kahunge 6,513)
Never had a birth certificate	38,379
Child labour (10-17years)	189,360 Highest incidence in the following areas Rwamwanja Refugee Camp 16,661 Kahunge 16,383 Biguli 16,009 Nkoma 14,687 Mahyoro 14,138

Birth registration among children aged less than 5years

- Owns birth certificate 14,424
- Does not have birth certificate 65,500

Vulnerability

- Orphans (under 18years) 45,676
- Disabled (2-17years) 9,575

Tourism trends- Visitors to Kibale National Park

Year	No. of visitors
2011	10,433
2012	10,372
2013	10,834
2014	12,097
2015	10,463

Poverty indicators

Ownership of household assets

Bicycle	21,992
Radio	54,677
Motorcycle	6,913

Households accessing selected basic needs

Households with at least a mosquito net	82,932 i.e. 93.1%
Having at least 2sets of clothing(including uniforms and tatters)	89,068
Availability of salt	75,719
Having at least two meals a day	84,873

Housing

Temporary wall	73,832
Permanent wall	15,236
Temporary roof	15,505
Permanent roof	73,563
Temporary floor	76,173
Permanent floor	12,895

Lessons learnt during implementation of the 2010/2011-2014/2015 Development plan

The DDPII is tangible evidence of a district that is taking bold steps to provide efficient and effective services to its customer base and contributing positively to the development of the citizenry and the wider Uganda nation. It sets out the commitment of the district to excellent service delivery for the next five years.

CHAPTER 3: LGDP STRATEGIC DIRECTION AND PLAN

3.0 Introduction

This chapter focuses on Adaptation Sector specific strategic Directions (national), adaptation of Relevant national Crosscutting policies/ programs , broad Local Government Development Outcomes and Goals as well as Sector –Specific Development Outcomes, Outputs, Strategies, and Interventions. It concludes with a summary of Sectoral programmes and projects. Emphasis is placed on taking advantage of the potentials and opportunities as well as addressing the constraints and challenges).Its arranged in the following sections:

3.1 Adaptation of Broad National Strategic Direction and Priorities

Kamwenge has Prioritized the following in order to contribute to the achievement of the of NDPII:

Projects will centre on

- Farm Income Enhancement and Forest Conservation II
- Tourism Development including establishment of District tourist satellite Centre in the District i.e. In Kahunge town Council as well as marketing tourism products for the District
- In terms of infrastructure Development Priority Area focus will be on energy and transport infrastructure.

In the Energy sector, there will be serious lobbying to ensure the whole of Kamwenge District is connected to the locally generated power which has proven more constant, reliable and affordable. This will also involve extension to the rural areas/rural electrification.

In terms of Transport the District is chanced to be a route through which the Standard Gauge Railway to Kasese will pass. This will be harnessed to boost more production and expanded market for the existing agricultural potential.

Human Capital Development: Focus will be on health, education and social development

a) Health

Renovation of 25 Selected Health Centres and Mass Treatment of Malaria for Prevention

b) Education and Sports

Construction of more school infrastructure as well as equipping schools with the required manpower and facilities

c) Social Development

In this sector, the District is beneficiary to and will ensure proper coordination of the National Programmes Namely; Uganda Women Entrepreneurship Programme (UWEP) and Youth livelihood Programme (YLP)

Agriculture

Kamwenge District is basically an agro-based economy with 85% of the population engaged in subsistence agriculture and most of the labour force is employed here. Agriculture remains fundamental in the districts economic growth and poverty reduction.

For this Plan period, the District focus is placed on investing in the following agricultural enterprises along the value chain: Coffee, Tea, Maize, Rice, Cassava, Beans, Fish, Beef, Milk, Citrus and Bananas. These enterprises were selected for a number of reasons including their high potential for food security (maize, beans, Cassava, Bananas); and the high contribution to export earnings and farm income enhancement, increased female labour force participation in cash crop production; high returns on investment; favourable agro-ecological conditions; high potential for regional and international markets; percentage contribution to GDP and high potential for employment generation while being mindful of the nutritional needs of the country and the District population.

The District will focus on: technology adaptation at the farm level including modern irrigation technologies; up scaling the transfer and utilization of food-production and labour-saving technologies for women farmers; enhancing extension services; increasing access to and use of critical farm inputs; promoting sustainable land use and soil management; increasing access to agricultural finance with specific attention to women and youth.

To enhance transportation of agricultural products, investment will focus on Improvement of the currently degraded stock of rural road network especially feeder and community roads.

Kamwenge has the opportunity from construction and upgrading of strategic Roads and the rail system to Kasese which is expected to pass through the District to ease delivery of agricultural products to domestic and regional markets.

To minimize post-harvest wastage and enhance quality maintenance, the Plan emphasises 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. Kamwenge has this opportunity and is already doing this in Partnership with Samaritans Purse and Harvest Plus.

To increase value-addition to agricultural products, the focus will be on: Promotion and support to private investment in agro-processing of the prioritized agricultural products; as well as support women and youth associations to engage in agro-processing; facilitate equal access to appropriate agro-processing machinery and equipment through favourable credit facilities, and intensify enforcement of standards to ensure high quality of local agricultural produce and improved market information flow. Enforcement of standards is to be done in Partnership with Kamwenge District Farmers Organization (KADIFO)

In order to enhance marketing and distribution of agricultural products, focus will be on: developing capacities of existing farmers' organizations, co-operatives and producer associations so as to reap from economies of scale; expanding market access and deepening ICT access to facilitate market information sharing.

Tourism

Kamwenge has great tourism potential with a variety of wildlife species and favourable climate that are not yet fully tapped. The District will harness this potential through developing tourism products, adoption of tourism policies towards the business and leisure needs of a modern world. Facilities and services will be improved for visiting foreign, and Ugandan, investors to economic development areas and sites. Such will include pre-visit Services, Transportation; Information and Reception; Hospitality, as well as, Tourists' Attractions and Amenities.

In order to increase the tourism potential at the pre-visit service stage, investment will focus on aggressive marketing of the prioritized tourism products in all source markets; promotion of domestic tourism through cultural, regional cluster initiatives and national events; enhancing women entrepreneurship and employment in cultural and creative industry as well as agro-tourism.

In the effort to enhance sustainable tourism, this DDP has prioritized;

- Investment in strategic tourism supportive infrastructure including maintenance of Community access roads and trunk roads. Kamwenge is near the strategic tourism roads
- In addition, the District will partner with the private sector to increase and improve the quantity and quality of accommodation facilities, improving the quality of related services, such as skilling the staff in the hospitality industry as well as investing in the provision of reliable and affordable sustainable energy, water, and ICT facilities in tourism development areas.
- Intensifying the provision of security and protection of tourists and tourist attraction sites; and invest in improving infrastructure in the national parks,

combat poaching and eliminate the problem of wildlife dispersal to ensure maximum exploitation of tourist attractions and amenities.

As emphasized in the NDP and Vision 2040, the tourism sector has high potential for generating revenue and employment at a low cost, implying a high return on investment.

Minerals, Oil and Gas Development

Kamwenge District is endowed with limestone which is currently being exploited and support Hima cement factory in Kasese. This potential will be tapped the more and more research into other minerals will be emphasized.

The minerals, oil and gas sector has a great potential of contributing to economic growth and poverty alleviation through mineral exports, use of oil and gas for local consumption/generation of electricity and employment generation. Exploitation of minerals and other resources, especially oil, will provide vital resources needed to fund the backlog of infrastructure investments.

Infrastructure Development

Infrastructure development is critical for enabling a timely as well as efficient movement of merchandise and labour resources from production zones to the market.

In terms of transport, the NDPII prioritizes construction of a Standard Gauge Railway System.

Kamwenge District has chances of harnessing the benefits from construction of a Standard gauge railway from Mombasa- Kampala- Kasese- A good railway system will effectively link Uganda to other countries within the East African region and overseas which is key to exporting, and importing for manufacturing and services at affordable/competitive rates. Thus most products from the District will easily and quickly access international markets. This will reduce the cost of doing business in the region as well as ease human traffic management along major roads

Water for Production Infrastructure

Kamwenge District Development Plan will emphasise water for production and small irrigation projects as offered in the NDPII priorities so as to promote irrigation, livestock and aqua-culture. According to the NDPII, Government will construct large and small scale irrigation schemes to increase water for production in order achieve the planned targets on water for production

Human Capital Development

Kamwenge District prioritizes human capital development as emphasized in the Uganda Vision 2040 identifies human capital development as one of the key

fundamentals that need to be strengthened to accelerate the country's transformation and harnessing of the demographic dividend. The availability of appropriate and adequate human capital facilitates increase in production, productivity and technological growth thus making it one of the key endogenous drivers of economic growth.

The District has identified a number of interventions including projects and services targeting the various persons in age categories throughout the life cycle i.e. from; Pregnancy to birth, 0 -5years of age, 6 – 12 years of age, 13 – 17 years of age, 18 -24 years of age, and 25– 64 years of age. The interventions are detailed in sector strategies and activities.

During pregnancy to birth stage focus is on improving maternal health in order to increase new born survival. Emphasis will be on: increasing the proportion of deliveries in health facilities and births attended to by skilled health personnel; increasing antenatal care availability and accessibility; safe delivery and postnatal care; reducing adolescent pregnancies; improving the net secondary school completion rate in an effort to keep the teenagers in school; scaling up nutrition especially among women of reproductive age; and continued reduction of mother to child HIV/AIDS transmission; and eliminating gender-based drivers to maternal and neonatal mortality.

With regard to the 0 – 5 years of age group, the Plan will focus on providing early childhood survival and full cognitive development. Efforts will be geared at: reducing incidences of morbidity and mortality; scaling up critical nutrition interventions outcomes especially for children below 5-years; and implementation of Early Childhood Development (ECD).

Focus at the 6 – 12 years of age will be on increasing enrolment, retention and completion of the primary schooling cycle, with specific interventions for the girl child; provision of good quality education; promotion of health and wellness; talent identification and nurturing; facilitating timely 'self-selection' into different trades that may not necessarily require acquisition of advanced schooling, and enhancing nutrition while at home and at school; and implementation of the National Strategy for Girls Education (2014).

The key focus areas at the 13 – 17 years of age are: ensuring that all children of this age group are retained in school with a special focus on the girl child, till completion of secondary school as a strategy to reduce early marriage and teenage pregnancies; re-designing of the curriculum to facilitate proficiency, talent and relevant skills development; designing appropriate vocational training courses; and providing adequate and appropriate sexual and reproductive health information

and services; promotion of male involvement in family planning and safe motherhood.

To enhance the human capital at the 18 -24 years of age, focus will be on massive gender responsive skills training programmes targeting the rapid build-up of skills within this already available labour that has acquired general education and those that have dropped out of school at primary, secondary and tertiary levels.

To reduce early marriages and teenage pregnancies, emphasis will be placed on providing adolescent reproductive health services right from schools and training institutions, while providing incentives for delayed conception. Such incentives will include; connecting young skilled people to employers, provision of youth capital funds, externalization programmes for specialized labour and sponsorship for specialized training programmes in and out of the country with specific provisions and affirmative action for girls and female youth, among others.

To harness the human capital in the age bracket 25-64 years, which is a critical working age group, this plan focuses on making this labour force productive, skilled,

and educated through formal and informal means. This will facilitate the shift of the labour force from subsistence production and elementary occupations to mechanized commercial production and high skilled occupations along the value chains as well as empowering women with skills and labour saving technologies for transitioning from micro and small enterprises to large scale and commodity-based production.

For all the age groups, focus will be placed on mass malaria treatment for prevention to gradually eliminate malaria parasites.

3.2 Adaptation Sector specific strategic Directions and priorities (national)

The Development plan has been linked to the National sector strategic direction by putting emphasis on promoting investment in social economic infrastructure, promoting primary Education and value addition to crop & livestock products, promoting Public-Private Partnerships (PPPs) for investment in Infrastructure Development, Industry, Tourism and Agriculture. Focus is also on improving access to family planning services, promotion of planned and controlled urbanization..

3.3 Adaptation of Relevant National Crosscutting Policies/ Programs

The DDP formulation process has adapted the eight national cross-cutting areas, namely; Gender, Environment, Human rights, Population and development, Climate change, HIV/AIDs, PWDs, Youth, Culture and Mindset. Whilst all the cross-cutting

areas are important, the mindset was identified as the greatest challenge to realization of the DDP vision, goals and targets. Great emphasis by sectors should focus in this issue.

3.4 Broad Local Government Development Plan goals and Outcomes

The district broad goals and outcomes reflect the intervention required to be made in the various sectors. The nine areas include;

1. Improved health services to all the people of Kamwenge.
2. Infrastructural facilities, including feeder roads, water supplies and public buildings improved and maintained.
3. Improved literacy and quality education in the district.
4. An accountable local government system.
5. Improved food sufficiency and security in all households the district.
6. An effective marketing system of produce and products.
7. Expanded tax base and increased revenue to finance service delivery standards.
8. Sustainable utilisation of natural resources.
9. Availability of community based services to all people of the district.

3.5 Sector –Specific Development Objectives, Outputs, Strategies, and Interventions:

3.5.1.1 Works and Infrastructure

1. To improve, increase and maintain the stock of the District Physical infrastructure.
2. To mobilize /equip communities with skills to prioritize and maintain the infrastructure.
3. To ensure increased access to safe water and improved hygiene and sanitation services
4. To ensure sustainable management of WSS infrastructure

3.5.1.2 Management Support Services

1. To ensure coordination, implementation, Monitoring & Evaluation for effective and efficient service delivery.
2. To avail conducive working space to staff.
3. To ensure effective mobility of staff.
4. To ensure timely accountability for district resources and finance
5. To bring services nearer to people.
6. To ensure improved effective communication.
7. To ensure security for personnel and property of Kamwenge District administration.

8. To perform statutory functions enjoined by law on the office of the Chief Administration Office.
9. To ensure information sharing within and outside the district.
10. To ensure timely payment of staff salaries.
11. To maintain HR records and other information.
12. To attract, develop, motivate and maintain a competent workforce.
13. To promote utilisation of ICT in employment and wealth, creation.

3.5.1.3 Council and Statutory Bodies.

1. To provide a conducive environment for implementation of government policies.
2. To approve all annual budgets and work plan.
3. To oversee the implementation of government programs and provide guidance.
4. To ensure recruitment of competent staff and safe guard their welfare.
5. To maintain disciplined staff.
6. To assist in recording, registering transferring rights and claims on lands.
7. To make and maintain list of rates of compensation for the loss for damage on land crops and property.
8. To review audit reports and make recommendations to council.
9. To review the District Development plan, budget and make recommendations on rates of improvement.

3.5.1.4 Finance and Planning

1. To identify and collect sufficient local revenue and to ensure equitable distribution of funds to all sectors.
2. To ensure accountability and transparency of funds records and disbursements.
3. To control and manage safely of funds.
4. To facilitate the planning function at the district and subordinates.
5. To maintain the progress of planned activities.
6. To formulate the District Development Plan, annual budget and work plan.
7. To coordinate and integrate the activities of the activities of district development partners.
8. To establish a functional Monitoring and Evaluation system.
9. To ensure integration of crosscutting issues into development process.

3.5.1.5 Production

1. Household food and nutrition security improved; and
2. Household incomes and livelihoods increased

However, the immediate objectives include;

- Sustainably enhanced factor productivity (land, labour, capital) in crops, livestock and fisheries.
- Developed and sustained markets for agricultural products and
- Developed favourable environment that facilitate the private sector

3.5.1.6 Natural Resources

Objectives

1. To promote sustainable utilization and management of environmental, natural and cultural resources on land for social-economic development
2. To ensure planned, environmentally-friendly affordable and well-distributed human settlement for both rural and growth centres within the district for both rural and urban centres within the district.
3. To increase public awareness on environmental conservation and presentation and climate change
4. To ensure restoration of degraded areas.
5. To promote tree growing and agro forestry practices as a viable enterprise
6. To manage and protect all government land within the district.
7. To ensure proper and legal land allocation, registration, utilization and transfers of interest of land in the district.
8. To promote energy saving stoves initiatives.

3.5.1.7 Health Sector

1. To increase access to the minimum health care package.
2. To control communicable diseases through Preventive, Promotive, Curative and Rehabilitative Services.
3. To prevent non communicable diseases in the District
4. To increase demand, and utilization of health services through community involvement in Health care planning, implementation, monitoring and evaluation.
5. To strengthen Inter-sectoral collaboration with development partners, CBOs and line Ministries in essential Health service delivery.
6. To ensure Quality in health care delivery through Integrated Support Supervision, Technical supervision, Monitoring and Evaluation and staff motivation and strengthen health management information system (HMIS).
7. To develop Human Resource (HR) through upgrading and enhancing competences and performance of health workers and recruitment
8. To strengthen institutional capacity in health service delivery through infrastructure improvement and provision of medical supplies and equipment.
9. To ensure appropriate allocation and accountability of resources

10. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health and nutrition services.
11. To address the key determinants of health through strengthening inter-sectoral collaboration and partnerships

3.5.1.8 Community Based Services

1. To ensure effective participation of youth in development of programs and projects.
2. To ensure proper coordination amongst implementing partners for quality improvement.
3. To promote formation and registration of CBO's for better service delivery
4. To promote and protect the rights of the vulnerable and marginalized person
5. To promote gender equity and youth empowerment.
6. To promote functional adult literacy

3.5.1.9 Education

1. To ensure quality universal Education and equitable access to quality education for all children in Kamwenge
2. To improve access, equity and quality of education in primary and post primary school
3. To ensure effective implementation of education sector policies and guidelines
4. To improve governance system of school through capacity building
5. To promote co- curricular and extra- curricular activities in education institution
6. To promote school feeding practices for all pupils

3.5.1.10 internal Audit

Objectives

1. To prepare quarterly internal audit reports for submission to council
2. To review financial and accounting systems of operation in department to ensure their adequacy, effectiveness and conformity to the regulation and policies in operation
3. To audit revenue collection to ensure that all monies due to the administration are collected and banked in accordance to FAR, 2007
4. To audit procurement procedures to ensure that all goods, services and works are properly ordered, received and examined
5. To audit stores, cash, assets and other properties owned or in the care of administration to ensure their safe custody, efficient and economic usage and disposal

3.5.2 Department Development Outputs

3.5.2.1 Works, Water and Infrastructure.

1. 226 Kms of Roads periodically maintained
2. 5 Vehicles and 2 heavy plant machineries maintained
3. Boreholes(102) drilled
4. 15 mini piped water supply systems
5. Two major piped water supply systems
6. Five public latrines
7. Five water supply systems rehabilitated/extended
8. 100 deep wells/shallow wells rehabilitated
9. 1 works yard constructed
10. 1 main administration block completed
11. District headquarters compound reshaped
12. Water offices renovated

3.5.2.2 Education

1. Effective teaching and learning
2. Improved performance all levels with emphasis on UCE and PLE
3. Improved retention levels of pupils in school
4. Reduced absenteeism rates of both pupils and teachers
5. Improved infrastructure in school staff houses & classrooms
6. Improved provision of scholastic materials
7. All schools providing meals to learners
8. Improved girl child enrolment and retention
9. Improved co-curricular activities

3.5.2.3 Health

1. Healthy and productive population
2. Reduced morbidity and mortality rates in the population from preventable illnesses
3. Reduced maternal and infant mortality rate
4. Reduced HIV infection rate
5. Increased capacity and number of health workers
6. Increased accountability and transparency in the sector
7. Improved maternal and child survival
8. Functional referral/ambulance system

3.5.2.4 Finance and Planning

1. Annual budget produced and presented to council
2. Final accounts produced and presented to with specified dates
3. Local revenue enhanced, collected and well managed.

4. Financial control measures strengthened
5. Mandatory reports produced and submitted in time

3.5.2.5 Production

1. Farmers supported with appropriate agricultural technologies
2. Control of animal diseases and vectors strengthened
3. Enforcement of veterinary regulations strengthened
4. Appropriate infrastructure for public health and marketing established
5. Apiary and Sericulture infrastructure developed
6. Crop pest and disease control, marketing and quality assurance infrastructure developed
7. Small scale irrigation facilities supported
8. Capacity for pest & disease control and quality assurance developed
9. Fisheries quality assurance infrastructure developed
10. Fisheries co-management supported
11. Agricultural statistics and information system strengthened
12. Cooperative groups mobilized and assisted in registration
13. Increased public private partnership

3.5.2.6 Natural Resources

1. Environmental sensitive areas, protected, preserved, conserved and restored.
2. Increased tree and forest cover
3. Environmentally sensitive population
4. Physical development plans designed and approved for both urban and rural growth centres
5. Streamlined land allocation and registration processes

3.5.2.7 Community Based Services

1. Number of FAL classes supported from 145 to 300 with materials and supervised by 2020.
2. Number of Fully mobilized, participatory and registered Community Based Organizations (CBOs) from 402 to 620 by 2020
3. Increased levels of Gender awareness campaigns/ meetings and outreaches in the community.
4. Decreased numbers of vulnerable children from 78,404 to 42,500
5. Improved working environment for the informal sector.
6. Increased participation of youth groups from 64 to 164 groups in Youth livelihood programs.
7. Increased levels of awareness on child abuse from 47.3%- 70% by 2020.

3.5.2.8 Management Support Services

1. Salaries paid by every 28th day of the month.
2. Files from Administrator General handled.
3. Government programmes implemented.
4. Meetings with sub county chief coordinated.
5. Staff appraisal meetings held.
6. Work plans prepared.
7. Mentoring visits done.
8. Visits made to ministries.
9. Ordinances formulated.
10. Court cases followed in consultation with the office of Attorney General.
11. National and District celebrations organised.
12. County administration coordinated.
13. Consultation and sensitization meetings held.
14. Security of assets maintained.
15. Increased the level of awareness at district level of information security threats and best practices that can be adopted to safeguard data.
16. ICT in Education promoted i.e. the use of ICT in the teaching process.
17. E-Government accelerated.

3.5.2.9 Internal Audit

1. Timely quarterly statutory audits on district entities carried out.
2. Value for money audits on the district projects done
3. Stores in lower local governments and health units audited
4. Utilisation of UPE and USE in primary and secondary schools audited.
5. Revenue collection audited.
6. Manpower audit conducted

3.5.3 DEVELOPMENT INTERVENTIONS AND PRIORITIES

The District Goal

Overall goal is, “having an empowered and prosperous Kamwenge community”

District Development objectives

1. To recruit and retain an honest and competent Public service.
2. To ensure efficient, economic and transparent procurement system.

3. To promote a visionary, democratic and accountable Local Government.
4. To increase household incomes and ensure food security
5. To improve the welfare of the Community with emphasis on the vulnerable
6. To increase safe water coverage and sanitation.
7. To maintain the District infrastructure in good condition.
8. To provide adequate and accessible health services.
9. To increase the levels of basic education of all School going age children.
10. To enforce proper accountability for public funds in the District.
11. To increase local revenue to finance the planned services.
12. To improve on effectiveness in implementation, supervision, monitoring and evaluation of Government programs.
13. To improve staff capacity and welfare to motivate them to perform better to deliver quality services.

Key priorities for the current development plan

3.5.3.1 Works and Infrastructure

1. Routine maintenance of district roads.
2. Construction of water source facilities.
3. Construction of sanitation facilities
4. Rehabilitation/extension of existing infrastructure
5. periodic maintenance of 225Kms of Roads
6. maintenance of 5 Vehicles and 2 heavy plant machineries
7. Drilling of Boreholes(102)
8. Construction of 15 mini piped water supply systems
9. Construction of two major piped water supply systems
10. Construction of five public latrines
11. Rehabilitation/extension of five water supply systems
12. Rehabilitation of 100 deep wells/shallow wells
13. Construction of 1 works yard
14. Completion of 1 main administration block
15. Beautification District headquarters compound(Paving of walk ways, planting of flowers, vehicle parking)
16. Renovation of Water offices

3.5.3.2 Education Sector

1. Construction of classrooms, teacher's quarters, laboratories in secondary schools, metal workshops.

2. Provision of tree seedlings (climatic change mitigation measures).
3. Installation of lightening arrestors in schools.
4. Construction of sports stadium.
5. Procurement of sports equipment
6. Attend National and East African sports and culture festivals
7. Construction of seed secondary schools in sub counties that have no government secondary schools.
8. Construction of special needs schools.
9. Renovation and construction of staff quarters at Rwamwanja P/School
10. Construction of classrooms at Biguli community school

3.5.3.3 Health Sector

1. Construction of outpatient department at Rukunyu
2. Construction of staff quarters at Rukunyu
3. Construction of general surgical ward at Rukunyu
4. Extension of piped water at Rukunyu
5. Construction of kitchen at Rukunyu
6. Fencing of health centres
7. Construction of waiting shade at Rukunyu.
8. Survey of government land
9. Construction of General Admission ward at Kamwenge HC III
10. Construction of Admission wards at Bwizi HCIII
11. Construction of OPD and laboratory at Rukunyu
12. Upgrade Rukunyu HC IV to General Hospital
13. Upgrade Rwamwanja HCIII to health Centre IV
14. Construction of staff quarters with latrines and urinals, theatre, OPD and general ward at Rwamwanja

3.5.3.4 Natural Resources

Promotion of tree planting and supply of tree seedlings
Proper physical planning in the District

3.5.3.5 Finance and Planning

1. Organise planning & budget conferences.
2. Consultation with major stake holders.
3. Preparation and presentation of budgets.
4. Open and maintain books of accounts.
5. Preparation of financial statements and reconciled accounts, preparation and submission of accounts to auditor general.

6. Prepare revenue enhancement plan.
7. Ensuring that allocation of funds is through the budget desk, conducting budget desk meetings and disbursing funds according to the budget.
8. Enforcing timely accountability & reporting.

3.5.3.6 Production

1. Support increased use of certified planting/stocking materials.
2. Awareness creation on improved agriculture production technologies.
3. Strengthening pest/vector and disease control.
4. Improving provision of livestock health extension services.
5. Train the community on improved saving and investments.
6. Strengthening tourism services.
7. Training on gross margin analysis, enterprise selection and value addition
8. Supporting organized farmer groups/entrepreneurs with agricultural inputs.
9. Collection and dissemination of agricultural production related information.
10. Supporting enterprising farmers with water for production.
11. Mainstreaming climate change mitigation measures in all agricultural activities.
12. Training communities on trade development and promotion services.
13. Training in enterprise development and promotion services.
14. Strengthening supervision and monitoring of agricultural production activities
15. Supporting farmers with tractor hire/mechanized agricultural services
16. Formulation and enforcement of bye laws relating to increased agriculture productivity and production

3.5.3.7 Natural Resources.

1. Promotion of energy saving technologies
2. Law enforcement on environmental conservation
3. Supporting members of the community with free environment friendly seeds and seedlings
4. Mainstream climate change mitigation measures in all development activities
5. Sensitization on systematic demarcation and development on land.
6. Collect natural resource related local revenue.

3.5.3.8 Management Support services

1. Monitor, guide and coordinate operations and activities in all departments and lower local governments.
2. Initiate and formulate District policies, systems, structures and procedures for service delivery and submit to council for approval.

3. Implement government policies and council decisions and ensure their accomplishment.
4. Study departmental and project work plans in the District and endorse them.
5. Provide extension services in the District.
6. Offer technical advice on matters of Management to District Administration.
7. Manage in liaison with Human Resource/salary section, administration of payroll and staffing control system.
8. Repair and maintain ICT assets.
9. Manage District website, e-library and other online platforms and updated.
10. Avail reliable internet network connections in e-resource centre.
11. Train teachers with the necessary ICT skills in order to be able to.
12. Use ICT in the teaching process.
13. Create awareness on the usefulness of ICT

3.5.3.9 Internal Audit

1. Timely facilitation to enable timely audits and reporting
2. Timely response to draft report by auditees
3. Improve attendance to duty by sub County staff
4. Recruitment of office attendant for the department
5. Procurement of a laptop
6. Conduct departmental meetings
7. Prepare audit plans and programs

3.5.4 DEVELOPMENT OUTCOMES

3.5.4.1 Natural Resources

1. Improved environmental management practices
2. Controlled and guided development on land
3. Increased security of tenure and land conflicts

3.5.4.2 Finance and Planning

1. Efficient and effective implementation of National and District priority programmes
2. Planning and decision making based on information gathered, analysed and disseminated
3. Key development partners utilising DDP as a basis for design of interventions.

3.5.4.3 Production

1. Low levels of malnutrition as a result of improved food and nutrition security

2. Increased household incomes as a result of increased production and productivity of selected commodities, supporting value addition and marketing coupled with creating an enabling environment for the private sector to invest in agriculture.

3.5.4.4 Works, water and sanitation development outcomes

1. Increased access to safe water from current 68% to 75%
2. Increased access to improved sanitation facilities from 79.1% to 86%
3. Improved functionality of water supply infrastructure from 78% to 90%
4. Increased community participation in Government programmes
5. Increased access to services including health and markets

3.5.4.5 Health

1. Reduced morbidity and mortality rates
2. Reduced distance to health facilities
3. Increased access to health services

CHAPTER FOUR: LLGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.0 Introduction

This Chapter provides an over-view on how the LGDP objectives and activities will be achieved by outlining what will be done, by whom, when, and how.

It also provides the district's broad conditions or achieving the plan including but not limited to policy, managerial, technical, financial, and behavioural/attitude that are necessary for successful implementation of DDP II (2015/16-2019/20) as well as risks and assumptions.

The various actors who will be involved in implementing this plan are; central government MDAs, LG actors, Private sector, Civil Society and development partners.

4.1 LLGDP Implementation and Coordination Strategy and institutional arrangements

The DDP is a product of the district council prepared to guide all stakeholders, particularly implementing partners and HODs. The Chief administrative officer is responsible for implementation of the interventions following the NPA and budget act.

Generally implementation is expected to be participatory, government-led, public-private partnership.

The main actors and institutions in implementation and coordination of LGDP 2015/16-2019/20 are District council, departments, implementing partners and the community. These will interface through meeting, conferences.

The plan implementation arrangements will be government led. Most of the budgeting, monitoring will be done by HODs while supply of goods and services will be by private sector as required by PPDA procurement and disposal of assets guidelines.

4.1.1 Parliament and the Presidency

The Parliament of Uganda and the Presidency will provide overall oversight responsibility during District LGDP II implementation. This will be represented by the Office of the Resident District Commissioner.

Parliament will be responsible for approval of funds in form of Government Grants that shall be invested by the District Council for purposes of implementing the LGDP II. On the other hand, the President being the highest

political leader in the country may make pronouncements to guide the District Development Plan implementation processes. The Presidency shall further lead the District political leaders in political mobilization and sensitization during the LGDP II implementation processes.

4.1.2 Office of the Prime Minister (OPM)

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

4.1.3 National Planning Authority.

The primary function of the National Planning Authority prescribed under the enabling law (NPA Act 2002) is to produce comprehensive and integrated development plans for the country as elaborated in the National 2040 Vision, long and medium-term plans. The NPA is envisaged to; Co-ordinate and harmonize decentralized development planning, support local capacity development for planning and, in particular, provide support and guidance to the District which is responsible for the decentralized planning processes and monitor the performance of the decentralized system of development planning. The National Planning Authority (NPA) is expected to support local capacity development for national planning and, in particular, to provide support and guidance to the decentralized planning process. The Authority shall design and implement programs to develop planning capacity in Local Governments and monitor the performance of the decentralized system of development planning.

4.1.4 Ministry of Finance Planning and Economic Development.

The Ministry of Finance, Planning and Economic Development (MFPED) shall be responsible for providing financial resources, technical guidance and mentoring on budgeting required to effectively implement the District LGDP II.

The role of MFPED in this development planning process will be to: Mobilize resources for financing the Plan, project and manage the resource requirements for implementation of the development plans over the medium term (MTEF), lead the process of preparing the District Budget that is expected to be consistent with National strategic objectives provided in the NDP.

4.1.5 Uganda Bureau of Statistics.

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

4.1.6 Line Ministries, Departments and Agencies (MDAs)

The roles of line ministries, departments and agencies will to; develop sector planning framework the respective sectors in the District, ensure effective implementation of sector development plans in the District, monitor and evaluate sector plans programs and projects at District level. The line ministries shall offer policy and technical guidance and advice, support supervision, advise on projects involving direct relations with local governments, and establishment of minimum national standards of service delivery in the sectors under their jurisdiction. Sector Ministries, Departments and Agencies are responsible for receiving and integrating district sector priorities in their sector plans; offer technical advice, guidance and mentoring services required to effectively execute the District LGDP II; and support the District in mobilizing finances for implementation of the Plan

4.1.7 Ministry of Local Government.

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

4.1.8 The District Council

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

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

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

4.1.9 District Technical Planning Committee

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

4.1.10 Citizens

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

4.1.11 Private Sector Organizations

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

4. 2 Development Plan Integration and Partnership Arrangements

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

Most of the set objectives and activities are achieved through strong integration of departmental activities in other development projects with other sectors and development partners. There are strong partnerships with development partners as follows:

Major Development/Implementing Partners in Kamwenge

Implementing Partner	Service delivery area	Location/coverage
1. World Vision	Child Protection, WASH, School support.	Kahunge, Busiriba, Kamwenge and Kabambiro
2. LWF	Child protection, Water and Sanitation and livelihood support, Gender Based violence response	Rwamwanja Refugee settlement.
3. FBOs	These include Catholic church, Church of Uganda, Pentecostal churches, the Muslim	District wide

Implementing Partner	Service delivery area	Location/coverage
	community, health improvement campaigns and economic empowerment of the people of Kamwenge	
4. UNICEF	Health services - (RUTF and immunisation)	District wide
5. USAID	Child protection, health improvement, education support, support to integrated planning and institutional development	District wide
6. Water for People	WASH services through infrastructure development.	Biguli and Bwizi
7. Radio stations/ Media Houses	Community mobilization and sensitization information dissemination	District wide
8. Anti corruption coalition	Governance and accountability	District wide
9. Hima Cement	Infrastructure development like schools, water facilities, roads, support OVC support.	District Wide
10. Compassion International	OVC Support, education	Kicheche, Nyabbani and Kahunge
11. Baylor Uganda	OVC support and health services	District Wide
12. Samaritan Purse	Agriculture, Biogas, Nutrition support.	
13. ACODEV	Child protection and OVC support	Nkoma, Nyabbani, Kamwenge, Ntara and

Implementing Partner	Service delivery area	Location/coverage
		Kicheche
14. Financial institutions-(Banks-Post Bank, Finance Trust Bank)	Financial Support, Cooperate Social Responsibility	District wide.
15. CEWIGO	Women empowerment	District wide
16. RENA	Education and Biogas	Mahyoro
17. TORADS(Bishop Kibira)	Water and sanitation	Kitagwenda county
18. Belgian Technical Cooperation(BTC)	Health sector strengthening	District-wide
19. HEPS(Coalition for Health Promotion and Social Development)	Advocacy for health rights and health responsibilities with focus on access to and rational use of essential medicines Addressing bottlenecks that hinder access o quality health care	District wide
20. Partners in Population and Development-Africa Regional Office(PPD-ARO)	Capacity building to develop concrete, implementable and measurable activities for sustainable Family Planning programmes in the District	District wide

4.3 Pre-Requisites for Successful LLGDP Implementation

In order for this Local Government Development Plan (LGDPII) M&E Strategy to be implemented successfully, the following preconditions must be embraced by all key Stakeholders in the District including political leaders, CSO, NGOs, Donors, Private Sector and Communities.

- i) Adequate resources both human and financial,
- ii) A responsive community which quickly picks interest and easily respond to development programs.

- iii) A favourable climate which provides a positive condition for crop growing is also necessary for the implementation of the mobilization work including the stability in the country.
- iv) Strong Political will and support and commitment to transparency, accountability as well as results.
- v) A coherent performance and Results Framework that defines intended results (Outcomes) of the planned interventions (inputs-activities-outputs).
- vi) Willingness to embrace Government policies among Political leaders, District employees Development partners and other stakeholders in the pursuit of the LGDP II results.
- vii) Compliance with accountability systems and strict enforcement of laws and regulations, including creation of awareness and empowerment of community members to demand for Accountability from the Leadership.
- viii) Existence of functional Management Information System (MIS) to provide information for facilitating timely decision making and taking remedial action.
- ix) Alignment of roles and responsibilities among stakeholders in monitoring and evaluation.
- x) Establishment of a strong incentive and sanction system for compliance with M&E requirements.
- xi) Commitment of financial for implementation of the M&E function.

CHAPTER FIVE: LLGDP FINANCING FRAMEWORKS AND STRATEGY

5.0 Introduction

The Chapter gives out details on how the District LGDP II priorities will be financed in terms of locally generated revenues, Government Grants, Donor financing and Private sector funding through Public Private Partnership; as well as other resource mobilization strategies.

The various funding sources are detailed in section 5.1 below:

5.1 Overview of Development Resources and Projections by Source (name of project, years budgets, Source of funding – GoU, HLG, DPs Off budget, Local CSOs, Private sector, Unfunded, Total)

Source of Funding		Amount During Financial year					Total contribution from source
<i>Direct Cash / Grant</i>	Revenue 2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
<i>1.1 District LG revenue</i>							
Sale of stationery and Bids	23,320,000	24,719,200	26,202,352	27,774,493	29,440,963	31,207,420	139,344,428
Ground Rent	32,860,000	34,831,600	36,921,496	39,136,786	41,484,993	43,974,092	196,348,967
Local Hotel Tax	11,448,000	12,134,880	12,862,973	13,634,751	14,452,836	15,320,006	68,405,446
Local Service Tax	25,440,000	26,966,400	28,584,384	30,299,447	32,117,414	34,044,459	152,012,104
Market /Gate Charges	47,700,000	50,562,000	53,595,720	56,811,463	60,220,151	63,833,360	285,022,694
Land fees	2,226,000	2,359,560	2,501,134	2,651,202	2,810,274	2,978,890	13,301,060
Park fees (National Park)	47,700,000	50,562,000	53,595,720	56,811,463	60,220,151	63,833,360	285,022,694
Licence Application	3,604,000	3,820,240	4,049,454	4,292,422	4,549,967	4,822,965	21,535,048
Sale of (Produced) Government properties / Assets	21,200,000	22,472,000	23,820,320	25,249,539	26,764,512	28,370,382	126,676,753
Miscellaneous	15,900,000	16,854,000	17,865,240	18,937,154	20,073,384	21,277,787	95,007,565
Voluntary Transfers (Town Council)	206,700,000	219,102,000	232,248,120	246,183,007	260,953,988	276,611,227	1,235,098,342
Business Licences	44,520,000	47,191,200	50,022,672	53,024,032	56,205,474	59,577,803	266,021,181
Cess on Produce	36,352,700	38,533,862	40,845,894	43,296,647	45,894,446	48,648,113	217,218,962
Animal & Crop Husbandry related levies	5,300,000	5,618,000	5,955,080	6,312,385	6,691,128	7,092,596	31,669,189

Source of Funding		Amount During Financial year					Total contribution from source
<i>Direct Cash / Grant</i>	Revenue 2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
Interests Earned	-	-	-	-	-	-	
Royalties	31,800,000	33,708,000	35,730,480	37,874,309	40,146,767	42,555,573	
<i>Sub Total</i>	<i>556,070,700</i>	<i>589,434,942</i>	<i>624,801,039</i>	<i>662,289,101</i>	<i>702,026,447</i>	<i>744,148,034</i>	
<i>1.2 GOU transfers</i>	-	-	-	-	-	-	
District Un conditional Grant - Non wage	787,427,360	834,673,002	884,753,382	937,838,585	994,108,900	1,053,755,434	4,705,129,303
Urban Un Conditional Grant - Non wage	82,728,760	87,692,486	92,954,035	98,531,277	104,443,153	110,709,743	494,330,694
Transfer of District Un Conditional Grant – wage	1,222,129,120	1,295,456,867	1,373,184,279	1,455,575,336	1,542,909,856	1,635,484,448	7,302,610,786
Transfer of Urban Un conditional Grant – wage	132,705,640	140,667,978	149,108,057	158,054,541	167,537,813	177,590,082	792,958,471
Sub Total	2,224,990,880	2,358,490,333	2,499,999,753	2,649,999,738	2,808,999,722	2,977,539,706	13,295,029,252
Conditional Grant to Primary Salaries	6,052,404,960	6,415,549,258	6,800,482,213	7,208,511,146	7,641,021,815	8,099,483,123	36,165,047,555
Conditional transfers for non wage Technical Institute	159,881,920	169,474,835	179,643,325	190,421,925	201,847,240	213,958,075	955,345,400
Conditional Grant to Secondary Education	871,707,960	924,010,438	979,451,064	1,038,218,128	1,100,511,215	1,166,541,888	5,208,732,733
Conditional Grant to SFG	732,055,080	775,978,385	822,537,088	871,889,313	924,202,672	979,654,832	4,374,262,290
Conditional transfers for non wage Technical & Farm Schools	127,982,280	135,661,217	143,800,890	152,428,943	161,574,680	171,269,161	764,734,891

Source of Funding		Amount During Financial year					Total contribution from source
<i>Direct Cash / Grant</i>	Revenue 2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
Conditional Grant to Tertiary Salaries	639,817,060	678,206,084	718,898,449	762,032,356	807,754,297	856,219,555	3,823,110,741
Conditional transfer for Rural Water Development	394,628,460	418,306,168	443,404,538	470,008,810	498,209,339	528,101,899	2,358,030,754
Conditional Grant urban Water	12,720,000	13,483,200	14,292,192	15,149,724	16,058,707	17,022,229	76,006,052
Conditional Grant to Women, Youth and Disability Grant	14,997,940	15,897,816	16,851,685	17,862,787	18,934,554	20,070,627	89,617,469
Conditional grant to secondary Salaries	1,467,121,620	1,555,148,917	1,648,457,852	1,747,365,323	1,852,207,243	1,963,339,677	8,766,519,012
Conditional Grant to Primary Education	536,530,660	568,722,500	602,845,850	639,016,601	677,357,597	717,999,052	3,205,941,600
Conditional Transfers to contracts committee/ DSC/PAC/Land Boards	29,807,200	31,595,632	33,491,370	35,500,852	37,630,903	39,888,757	178,107,514
Conditional Grant to PHC-non Wage	198,745,760	210,670,506	223,310,736	236,709,380	250,911,943	265,966,659	1,187,569,224
Conditional Transfers to Special grant for PWDs	31,313,460	33,192,268	35,183,804	37,294,832	39,532,522	41,904,473	187,107,899
Conditional Grant to PHC Development	198,709,720	210,632,303	223,270,241	236,666,456	250,866,443	265,918,430	1,187,353,873
Conditional Grant to PAF monitoring	51,167,260	54,237,296	57,491,533	60,941,025	64,597,487	68,473,336	305,740,677
Conditional Grant to NGO Hospitals	57,812,400	61,281,144	64,958,013	68,855,493	72,986,823	77,366,032	345,447,505
Conditional Grant for functional Adult literacy	16,442,720	17,429,283	18,475,040	19,583,543	20,758,555	22,004,068	98,250,489
Conditional Grant to DSC Chairs	24,804,000	26,292,240	27,869,774	29,541,961	31,314,479	33,193,347	148,211,801

Source of Funding		Amount During Financial year					Total contribution from source
<i>Direct Cash / Grant</i>	Revenue 2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
Salary							
Conditional Grant to District Natural Resource- Wetlands (none Wage)	7,665,920	8,125,875	8,613,428	9,130,233	9,678,047	10,258,730	45,806,313
Conditional Grant to Community Assist Non Wage	4,164,740	4,414,624	4,679,502	4,960,272	5,257,888	5,573,362	24,885,648
Conditional Grant to Agric Ext Salaries	29,682,120	31,463,047	33,350,830	35,351,880	37,472,993	39,721,372	177,360,122
Conditional Grant To NAADS	1,154,303,960	1,223,562,198	1,296,975,929	1,374,794,485	1,457,282,154	1,544,719,084	6,897,333,850
Conditional Grant to PHC Salaries	1,978,490,000	2,097,199,400	2,223,031,364	2,356,413,246	2,497,798,041	2,647,665,923	11,822,107,974
Conditional Transfer to DCS operation Cost	39,110,820	41,457,469	43,944,917	46,581,612	49,376,509	52,339,100	233,699,607
Conditional Transfer to Production and Marketing	98,593,780	104,509,407	110,779,971	117,426,769	124,472,376	131,940,718	589,129,241
Conditional transfers to Salary and Gratuity for LG elected political leaders	153,784,800	163,011,888	172,792,601	183,160,157	194,149,767	205,798,753	918,913,166
Conditional Transfers to schools Inspection Grant	34,189,240	36,240,594	38,415,030	40,719,932	43,163,128	45,752,915	204,291,599
Sanitation and Hygiene	23,320,000	24,719,200	26,202,352	27,774,493	29,440,963	31,207,420	139,344,428
Conditional Transfers to councillors allowances and Ex- Gratia for LLGs	124,274,400	131,730,864	139,634,716	148,012,799	156,893,567	166,307,181	742,579,127
NAADS (Districts) – Wage	0	0	0	0	0	0	
<i>Sub Total</i>	<i>15,572,872,340</i>	<i>16,507,244,68</i>	<i>17,497,679,36</i>	<i>18,547,540,12</i>	<i>19,660,392,</i>	<i>20,840,016</i>	

Source of Funding		Amount During Financial year					Total contribution from source
<i>Direct Cash / Grant</i>	Revenue 2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
		0	1	3	530	,082	
Other transfers from line Ministries Directly	101,816,180	107,925,151	114,400,660	121,264,699	128,540,581	136,253,016	608,384,107
UNEB Contribution (PLE)	10,388,000	11,011,280	11,671,957	12,372,274	13,114,611	13,901,487	62,071,609
Contribution on Monitoring MEOS	4,770,000	5,056,200	5,359,572	5,681,146	6,022,015	6,383,336	28,502,269
OVC	17,647,940	18,706,816	19,829,225	21,018,979	22,280,118	23,616,925	105,452,063
Luwero Triangle	0	0	0	0	0	0	0
Road Maintenance (URF)	637,980,080	676,258,885	716,834,418	759,844,483	805,435,152	853,761,261	3,812,134,199
LGMSD	568,422,880	602,528,253	638,679,948	677,000,745	717,620,790	760,678,037	3,396,507,773
1.3 Development Partners funding		-	-	-	-	-	
DHSP	0	0	0	0	0	0	
Baylor College	175,869,900	186,422,094	197,607,420	209,463,865	222,031,697	235,353,599	1,050,878,675
Research Triangle	-	-	-	-	-	-	0
CAIP 3	718,680,000	761,800,800	807,508,848	855,959,379	907,316,942	961,755,958	4,294,341,927
Mother/ Child/ Baylor	142,750,200	151,315,212	160,394,125	170,017,772	180,218,839	191,031,969	852,977,917
DLSP	452,785,360	479,952,482	508,749,630	539,274,608	571,631,085	605,928,950	2,705,536,755

Source of Funding		Amount During Financial year					Total contribution from source
<i>Direct Cash / Grant</i>	Revenue 2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
SDS Grant A	107,528,520	113,980,231	120,819,045	128,068,188	135,752,279	143,897,416	642,517,159
SDS DIMP	632,667,360	670,627,402	710,865,046	753,516,948	798,727,965	846,651,643	3,780,389,004
Global Fund	0	0	0	0	0	0	0
WHO (Rwamwanja Settlement)	0	0	0	0	0	0	0
<i>Sub Total</i>	<i>2,230,281,340</i>	<i>2,364,098,220</i>	<i>2,505,944,114</i>	<i>2,656,300,760</i>	<i>2,815,678,806</i>	<i>2,984,619,534</i>	<i>13,326,641,434</i>
Total Revenues	21,925,240,340	23,240,754,760	24,635,200,046	26,113,312,049	27,680,110,772	29,340,917,418	131,010,295,045

5.2 Resource Mobilization Strategies

The LGDP II priorities shall mainly be financed by Central Government Grants over the LGDP II period 2015/2016-2019/2020. The District shall use Government Grants, Funding from Development Partners and locally generated Revenues to finance programs in the LGDP II. The contributions from the Donors shall greatly supplement the Central Government resources. The District and its Lower Local Governments shall also collect their own local revenues to supplement central Government and Donor funding.

Whereas CSOs/NGOs do not directly channel their funds into the District coffers, the District shall support their efforts in the process of promoting District development mainly via advocacy for the rights of marginalized groups especially orphans and vulnerable children. These Partners cover a large part where the District interventions/programmes may not be adequate. The District shall embrace and promote the public private partnership approach by subcontracting the private sector in construction of the required social and economic infrastructure.

Other strategies for mobilization of resource shall include but not limited to: Implementation of the Local Revenue Enhancement Plan, Lobbying for additional funding from Central Government, Lobby for support and funding from various Development Partners, Promote Local Economic Development, and Attract private foreign and domestic investments.

5.2.1 Strategies for realizing the required resources

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

1. Implementation of the District Revenue Enhancement plan to ensure collection of Local revenues
2. Promoting Local Economic Development so as to widen opportunities for Local Revenue generation
3. iii. Lobbying Development partners to provide resources both human and financial for supplementing the available human resources,
4. iv. Promoting Public Private Partnerships in delivery of desired services which the District may be unable to fund and provide.

5.2.2 Private Sector and Development Partners Financing.

The District leadership will enter into Memoranda of understanding with key implementing partners including Donors and the private sector where all terms and conditions for funding District interventions will be clearly spelt out

The Contracts will clearly state the specifications of whether the funding will be in budget or off-budget shall be entered into between the District, Private Sector and the Development Partners.

5.2.3 Strategic Actions for Financing

172. The District shall lobby for funding and prepare viable project proposals for funding depending on the needs of the population. All possible incentives will be put in place to ensure partners are attracted to fund the District development interventions/programmes

5.3 Strategies for ensuring Efficiency in Resource Utilization

All resources earmarked in the Development plan will be utilized basing on set guidelines and policies as well as legal frameworks. Compliance will be ensured by enforcing the provisions in the; Constitution of the Republic of Uganda, Local Government Act (Cap 243), Public Finance Management Act 2015, Financial Accounting Regulations, Accounting and Auditing Manuals, PPDA Act, Local Government Procurement and Disposal Regulations.

5.4 Financial Compliance Mechanisms

The Financial compliance Mechanisms shall aim at fulfilling the requirements in the Public Finance Management Act 2015, the Financial Accounting regulations and manual, the PPDA Act and Local Government Procurement Regulations.

CHAPTER 6: MONITORING AND EVALUATION STRATEGY

6.0 Introduction

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

The M&E strategy will facilitate efficient and effective LGDP management functions at all LG levels as well as contribute to the national (NDP) development monitoring and evaluation strategy. It will also help to ascertain whether;

- The planned activities have been undertaken as planned.
- The resources (funds materials, or human resources) made available for plan implementation deviated from what was planned,
- The resources were delivered on time and schedule as planned,
- Whether implementation of activities resulted into the planned outputs,
- Outputs resulted in the envisaged outcomes as per set objectives and
- whether the set objectives are still relevant,
- It will also help to ascertain whether the plan met its goal, i.e. whether the plan brought about the desired changes in the lives of the targeted beneficiaries.

6.1 Monitoring and evaluation Mandates

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

The NPA Act 2002 (S: 15, 17 and 18) mandates the National Planning Authority to submit to the Minister (in charge of NPA), from time to time, reports on the performance of Ministries, Departments, Sectors and Local Governments as far as implementation of approved National and Sector Development plans is concerned. This provision also spells out sanctions for non-compliance.

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

6.2 Monitoring and evaluation challenges

Currently, Local Governments lack proper Monitoring and Evaluation frameworks. Monitoring and Evaluation initiatives still face a number of challenges ranging from lack of coordination of the monitoring and evaluation function at upper and lower levels of the District, lack of baseline information for most indicators, lack of clear key performance indicators, as well as lack of a uniform Management Information System for data collection, storage and retrieval.

Other challenges centre on inadequate skills in design of results indicators and targets by sectors, and weak sharing of Monitoring reports in decision making at various levels.

These challenges have resulted in poor measurement of achievements.

As a way forward in LGDP II to address the above challenges there is need for effective coordination of the M&E function, carryout meaningful monitoring and evaluation, share monitoring reports regularly and build stronger ties with Development Partners and civil society Organizations.

There will be need to earmark a specific fund to facilitate the M&E function in the District as well as gazette a specific Monitoring and Evaluation Unit in the District to centrally coordinate the M&E function

6.3 Monitoring and Evaluation Matrix

Kamwenge District has adopted the same monitoring and evaluation matrix as that of the NDP, whereby each sector has formulated a monitoring and evaluation matrix for the activities under its jurisdiction so as to properly guide implementation of the LGDP M&E strategy.

The data requirements for the sector level Results Framework comprise the data on the identified sector outcome and output indicators for each of the thematic areas, while the outcomes and outputs directly relate to the objectives and interventions. The sections below presents monitoring and evaluation matrix for the selected key sectors in the Local Government including, Production, Health, Education, Roads and Buildings, Water, Natural Resources and Community Based Services Sectors:

6.4 LGDP Monitoring and Evaluation Matrix

Results Matrix

Sector; Administration

Specific objective	Strategy	Intervention	Output	indication	Base-line	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To ensure coordination, implementation, Monitoring & Evaluation for effective and efficient service delivery.		Monitor, guide and coordinate operations and activities in all departments and lower local governments.	Meetings with sub county chief coordinated.				Quarterly	Fuel Stationery		
To ensure timely accountability for district resources and finance			Consultation and sensitization meetings held							
To bring services nearer to people.		Initiate and formulate District policies, systems,	Government programmes implemented.							

Specific objective	Strategy	Intervention	Output	indication	Base-line	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		structures and procedures for service delivery and submit to council for approval.								
		Implement government policies and council decisions and ensure their accomplishment.	Mentoring visits done.							
To ensure improved effective communication.			National and District celebrations organised.							
To ensure security for personnel and property of Kamwenge District		Offer technical advice on matters of Management to District Administration	Ordinances formulated							

Specific objective	Strategy	Intervention	Output	indication	Base-line	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
administration.										
			Court cases followed in consultation with the office of Attorney General.							
To perform statutory functions enjoined by law on the office of the Chief Administration Office.			Files from Administrator General handled							
To ensure timely payment of staff salaries.			Salaries paid by every 28 th day of the month.							
To attract, develop, motivate and maintain a		Manage in liaison with Human Resource/salary	Staff appraisal meetings held.							

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
competent workforce.		section, administration of payroll and staffing control system.								

Community Based Services

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To ensure effective participation of citizens in development of programs and projects	Community mobilisation and sensitization	-Community mobilisation -Radio talk shows	Fully mobilize and participatory community	No. of community meetings held. No. of people participating in		Reports	Quarterly		TPC, Standing committees	DCDO

				govern ment progra ms						
To ensure proper coordination amongst implementing partners for quality improvement	Coordination meetings. Same reporting mechanism	Conduct DMC, OVC-MIS reporting by agencies, Strengthen NGO forum	Improved coordination among district and implementing partners	No. of NGOs attending DMC, No of Agencies reporting on OVC MIS	24%	OVC MIS	Quarterly		TPC, Standing committee, DMC	CBSD
To promote formation and registration of CBO's for better service delivery	Community mobilisation	Sensitization on the need to register	Well coordinated and strengthened CBOs	NO. Of CBOs registered	100	CBOs register	Quarterly		TPC, Standing committees	CBSD
To promote and protect the rights of the vulnerable and marginalized person	Community mobilisation and sensitization	Support Orphans and Vulnerable Children' with scholastic and other materials. Guide and	Improved OVC care and support	Number of OVC supported with more	52%	OVC MIS	Quarterly	-	TPC, Standing committees	CBSD

		counsel affected OVC		than 3 CPAs						
To promote functional adult literacy	Community mobilisation and sensitization	Support establishment of FAL classes, Administer tests	Improved literacy levels	Number of adult people who know how to read and write		Surveys	-	-	TPC, Standing committees	CBSD
To promote gender equity	Community mobilisation and sensitization	-sensitise on human rights -Develop a bill on gender based violence	A peaceful community	Reduction in cases of GBV	9 cases reported every week	CDOs registers	Quarterly -		TPC, Standing committees	CBSD

Sector: Natural Resources

Specific objective	Strategy	Intervention	output	monitoring	Baseline	collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To promote sustainable utilization and management of		Mainstream climate change mitigation								

Specific objec- tive	Strategy	Inter- vention	output	Base- line monita- tion	collec- tion Method	Fre- quency	Re- sources	Report- ing and Feed- back	Respon- sibility Centre
environmental, natural and cultural resources on land for social-economic development		measures in all development activities							
To ensure planned, environmentally-friendly affordable and well-distributed human settlement for both rural and growth centres within the district		Law enforcement on environmental conservation	Physical developm ent plans designed and approved for both urban and rural growth centres						
To increase public awareness on environmental conservation, presentation and climate change		Collect natural resource related local revenue.	Environm entally sensitive population.						
To ensure		Law	Environm						

Specific objec- tive	Strategy	Inter- vention	output	Base- line ma- nua- tion	collec- tion Method	Fre- quency	Re- sources	Report- ing and Feed- back	Respon- sibility Centre
restoration of degraded areas.		enforcement on environmental conservation	ental sensitive areas, protected, preserved, conserved and restored						
To promote tree growing and agro forestry practices as a viable enterprise		Supporting members of the community with free environment friendly seeds and seedlings	Increased tree and forest cover.						
To ensure proper and legal land allocation, registration, utilization and transfers of interest of land in		Sensitization on systematic demarcation and development on land.	Streamlined land allocation and registration processes						

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
the district.										
To promote energy saving stoves initiatives.		Promotion of energy saving technologies								

Sector; Health

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To improve access to the minimum health care package	Treatment of child illnesses within the recommended 24 hours	Scale-up the integrated community case management of malaria and other childhood	Reduced malaria prevalence	Malaria prevalence in under 5 year children	35%	HMIS	Quarterly	Internet data, computer , HMIS tools, drugs	District level feedback meetings	DHO

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		illnesses.								
	Scale-up access to antiretroviral therapy	Enrolment of HIV positive clients on ART	Increased percentage linkage to ART services	Percentage of eligible HIV+ clients enrolled on ART	74%	HMIS	Quarterly	Internet data, computer , HMIS tools, ARVs	District level feedback meetings	DHO
	Increase management of TB/HIV co-infection	Strengthen TB screening among HIV+ clients	100% of HIV+ clients assessed for TB	Percentage of HIV+ clients assessed for TB	70%	HMIS	Quarterly	Internet data, computer , HMIS tools, ARVs	District level feedback meetings	HIV Focal Person
	Increase detection and management of multi-drug-resistant Tuberculosis	Early detection of suspected TB cases	Increased case detection rate	TB case detection rate	25%	HMIS	Monthly	Internet data, computer , HMIS tools, reagents	District level feedback meetings	DHO
	Strengthen the policy,	Nutritional	Reduced	Stunting rate	36%	Surveys	Annually	Funds Human	Annual Health	Nutrition Focal

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	legal and institutional framework and capacity to effectively plan, implement, monitor and evaluate nutrition programs	assessment and treatment of malnutrition at all entry points of health care	stunting among under 5 children	among under 5s				Resource	assemblies	Person
	Increase access to family planning services	Provide quality family planning services	Increase in women in reproductive age using modern contraceptive FP methods	Contraceptive prevalence rate	34.7 %	Surveys	Annually	Internet data, computer , HMIS tools	District level feedback meetings	ADHO-MCH

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	Renovate and consolidate the existing health infrastructure for effective service delivery	Routine maintenance of existing infrastructure	27 facilities ' building s routinely maintained in good condition	Number of buildings renovated	-	Capital works reports, Facility reports	Annually	Funds Procurement plans	Capital works monitoring reports	District Engineer
	Increase access to Skilled Birth Attendants (SBA)/facility deliveries, Emergency Obstetric Care (EmOC)	Deliver all due expectant mothers at all facilities with maternity services	Increase d in deliveries under skilled manpower	Percentage of deliveries in units	52%	HMIS	Monthly	Internet data, computer , HMIS tools	District level feedback meetings	ADHO-MCH

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	Reduce illnesses caused by preventable diseases	Improve immunization coverage and reduction of drop-out rates	100% of under 1 year children immunized with third dose of DPT DPT1-DPT3 dropout rate between 0-10%	Percentage coverage of DPT3 for under 1 year children DPT1-DPT3 Dropout rate	96% 11%	HMIS	Monthly	Internet data, computer , HMIS tools	District level feedback meetings	ADHO-MCH
	Extending health services nearer to the population	Functionalisation and upgrade of proposed facilities in hard	Upgrade of health facilities to higher levels	Number of facilities upgraded to next level	-	MoH reports/ correspondences, Council minutes	Annually	Funds, Human Resource, Wage bill	District Council meetings	CAO

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		to reach areas								
To strengthen inter-sectoral collaboration with development partners in essential health services delivery	Improve coordination mechanisms among stakeholders	Conduct district level coordination meetings with all IPs and Sector Heads	Integration of interventions and planning processes	Number of District Coordination meetings held	1	Meetings	Quarterly	Funds	DMC meetings	CAO
To strengthen infrastructure development and provision of medical	Develop and maintain Health infrastructure, equipment	Construction of new key buildings at facilities	New buildings constructed	Number of new buildings completed	-	Capital works reports	Annually	Funds Procurement plans	Capital works monitoring reports	District Engineer

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
supplies and equipment										
To ensure appropriate allocation and accountability for resources	Proportionate and timely allocation of resources	Timely accountability of funds allocated	Funds accounted for in time	Percentage of funds accounted for within a month after receipt	100	Audit reports	Quarterly	Approved Budgets and work plans	Audit reports	CAO

Sector; Works & Engineering

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To improve and maintain district road network	Routine mechanised and labour based maintenance	<ul style="list-style-type: none"> - Grading of roads - Spot graveling - Culvert installation 	226km of roads maintained	Motorable roads	226km	Quarterly monitoring and supervision	Quarterly	Fuel	Review meetings Quarterly reporting to Line Ministries	DE
To mobilise communities and equip them with skills to prioritise and maintain roads	Revitalisation of community road management committees	<ul style="list-style-type: none"> - Formation of road committees - Training of road committees 	59 committees formed and trained	Community access roads in good condition and motorable	59 Committees	Quarterly monitoring and supervision	Quarterly	Fuel	Review meetings	DE

Sector; Production & Marketing

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Household food and nutrition security improved		Support increased use of certified planting/stocking materials.	Capacity for pest & disease control and quality assurance developed							
Household incomes and livelihoods increased		<ul style="list-style-type: none"> -Awareness creation on improved agriculture production technologies. - Improving provision of livestock health extension services. 	Farmers supported with appropriate agricultural technologies -							

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		<ul style="list-style-type: none"> - Strengthening supervision and monitoring of agricultural production activities - Supporting farmers with tractor hire/mechanized agricultural services 	Apiary and Sericulture infrastructure developed - Small scale irrigation facilities supported							
Sustainably enhanced factor productivity (land, labour, capital) in		Strengthening pest/vector and disease control. - Supporting organized farmer groups/entrepreneurs with	- Enforcement of veterinary regulations strengthened							

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
crops, livestock and fisheries.		agricultural inputs. -Collection and dissemination of agricultural production related information - Supporting enterprising farmers with water for production. . Mainstreaming climate change mitigation measures in all agricultural activities. - Formulation and enforcement	hened - Fisher es quality assura nce infrastr ucture develo ped - Cooper ative groups mobiliz ed and assiste d in registra tion							

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		of bye laws relating to increased agriculture productivity and production								
Developed and sustained markets for agricultural products		-Training communities on trade development and promotion services. -Training in enterprise development and promotion services	Appropriate infrastructure for public health and marketing established							
Developed favourable environment that		Train the community on improved saving and investments.	Fisheries co-management support							

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
facilitate the private sector		<ul style="list-style-type: none"> - Strengthening tourism services. - Training on gross margin analysis, enterprise selection and value addition 	<ul style="list-style-type: none"> ted Agricultural statistics and information system strengthened - Increased public private partnership 							

Education Sector

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To ensure quality universal Education and equitable access to quality education for all children in Kamwenge		Recruitment of competent and qualified human resource. - Timely assessment of learners. - Construction of classrooms, teacher's quarters, laboratories in secondary schools, metal workshops	Effective teaching and learning - Improved retention levels of pupils in school - Reduced absenteeism rates of both pupils and teachers							
To improve access, equity and quality of education in primary			Improved performance all levels with emphasis on UCE							

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
and post primary school			and PLE							
To ensure effective implementation of education sector policies and guidelines		Continuous support supervision & monitoring of educational institution. - Provision of instructional materials. - Construction of seed secondary schools in sub counties that have no government secondary schools	Improved infrastructure in school staff houses & classrooms - Improved provision of scholastic materials							
To improve governanc		Conducting meetings with parents/caretak	Improved girl child enrolment							

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
e system of school through capacity building		ers/duty bearer on their roles and responsibilities. - Continuous assessment of teacher's performance in schools (head teachers and section teachers)	and retention							
To promote co-curricular and extra-curricular activities in education institution		Construction of sports stadium.	Improved co-curricular activities							

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To promote school feeding practices for all pupils			All schools providing meals to learners							
		Provision of tree seedlings (climatic change mitigation measures)								
		Installation of lightening arrestors in schools								
		Construction of special needs schools								

Finance and Planning

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feed-back	Responsibility Centre
To identify and collect sufficient local revenue and to ensure equitable distribution of funds to all sectors.		Prepare revenue enhancement plan.	Local revenue enhanced, collected and well managed.							
To ensure accountability and transparency of funds records and disbursements.		Preparation of financial statements and reconciled accounts, preparation and submission of accounts to auditor general. - Ensuring that	Mandatory reports produced and submitted in time.							

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		allocation of funds is through the budget desk, conducting budget desk meetings and disbursing funds according to the budget.								
To control and manage safely of funds.		Open and maintain books of accounts. - Enforcing timely accountability & reporting.	Final accounts produced and presented to with specified dates							
To facilitate the planning		Organise planning and budget conferences.								

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
function at the district and subordinates.		- Preparation and presentation of budgets.								
To maintain the progress of planned activities.			Financial control measures strengthened							
To formulate the District Development Plan, annual budget and work plan.			Annual budget produced and presented to council							
To coordinate and integrate		Consultation with major stake holders.								

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
The activities of district Development Partners.										
To ensure integration of crosscutting issues into development process.		Consultation with major stakeholders.								

6.5 Monitoring and Evaluation Arrangements

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

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

6.5.1 Progress Reporting

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

6.5.2 Joint Annual Review

This will assess the LGDP II performance on an annual basis. The reports on the projects and programmes implementation at various stages will be presented and discussed by all stakeholders in August of every Financial Year. The review will be chaired by the Resident District Chairperson and will be comprised of; District Councilors, Central Governments Officials in the District, Development Partners, Faith Based Organizations (FBOs), and Private Sector Representatives. The review will be serviced by the Chief Administrative Officer with District Planning Unit as its Secretariat.

6.5.3 Mid Term Review

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

6.5.4 End of Term Evaluation

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

6.6 Communication and Feedback Strategy

The LGDP communication strategy for 2015/16-2019/20 serves to strengthen the principles and values of the decentralization policy in Uganda including: Effective citizen participation and representation; accountability; equity in service delivery; effective management of the totality of state and non-state actors at the local level; etc.

The DDP II communication strategy will ensure that all stakeholders are adequately informed and mobilised to understand and comply with the objectives, the long-term outcomes and the strategic directions pursued in the LGDP.

The district will ensure that there is quarterly reporting at district level to DTPC, DEC, and council on achievements, challenges and plans for next quarter. Reports will also be shared with MFPED, NPA, OPM and line ministries.

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

The District shall strengthen public ownership of the District LGDP II and enhance accountability and transparency in the implementation of the District LGDP II

The Communication strategy is an essential element of the LGDP implementation, monitoring and evaluation frameworks. All stakeholders in the LGDP process shall be adequately informed and mobilized to understand and comply with the objectives, the targeted long-term outcomes and the strategic directions pursued in both the District LGDP II and NDP II. On the other hand, the Communication strategy will also serve to actualize the required bottom-up influences where the identified priorities informed the selection of the development priorities.

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

6.6.1 Communication and Feedback Strategies

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

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

Strategy 2: Dissemination of Indicative Planning and Budgeting figures.

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

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

- i) Outputs: List of roles and responsibilities publicized.
- ii) Target Audience: Political leaders, representatives of CSOs, Development Partners and District employees.
- iii) Methodology: Consultative and sensitization Meetings.
- iv) Location: Village, Parish, LLGs and District H/Qs.

- v) Time frame: July/August.
- vi) Lead persons: Chief Administrative Officer.

Strategy 4: Dissemination of the LGDP II

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

Strategy 5: Project Appraisal.

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

Strategy 6: Transparency and Competitiveness in Procurement.

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

Strategy 7: Local revenue mobilization and collection.

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

Strategy 8: Publicizing Community contributions to projects.

- i) Outputs: List of Contributions made by communities to projects and programmes.

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

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

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

Strategy 10: Operation and maintenance of projects.

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

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

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

Strategy 12: Project implementation, Monitoring and Evaluation.

- i) Outputs: Project progress and monitoring reports.
- ii) Target Audience: Community members, Political leaders, representatives of CSOs, Development Partners and District employees.
- iii) Methodology: Consultative meetings for sharing reports, inspection, supervision, monitoring and evaluation visits.
- iv) Location: Project sites, LLGs and District H/Qs.

- v) Time frame: October, January, April, and July.
- vi) Lead persons: Chief Administrative Officer, District Engineer, Town Clerks, Sub county Chiefs and District Planner.

Strategy 13: Annual and Quarterly Performance Reviews

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

APPENDIX 1: CONSOLIDATED RESULTS AND RESOURCES FRAMEWORK

Table 6.1 Core DDP Outputs

NDP/ LGDP Goal	Themat ic area	Key Resul t Area	Core Outputs	Key Indicators	Planned/ Target	Baseline 2013	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/2010
	Health		Rukunyu HC 1V upgraded to General Hospital	Strategic steps taken to ensure HCIV is upgraded	Key facilities in place by end of 2016/17						
			Rwamwanja HCIII upgraded to health Centre 1V	Strategic steps taken to ensure HCIII is upgraded	Key facilities in place by end of 2016/17						
			All HCII at sub-county Hqtrs upgraded to HC III	Maternity units constructed and functional. Staff posted to fill vacant posts	Key facilities & staff in place by end of 2016/17						
			Functionalize HC11 in hard to reach areas of Kinyamugara & Kyakaitaba	No. of staff posted to Kinyamugara & Kyakaitaba	Kinyamugara & Kyakaitaba HC II operational by end of 2015/16						
			Reduced HIV infection rate 5.7% to 5%	No. of new HIV cases tested.	Reduction in HIV infection						

NDP/ LGDP Goal	Themat ic area	Key Resul t Area	Core Outputs	Key Indicators	Planned/ Target	Baseline 2013	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/2010
					rate to 5%						
			Reduced population growth rates	No of clients enrolled on family planning methods							
			Increase capacity and number of health workers	Vacancies filled with appropriate staff.	All approved posts filled by end of 2015/16 FY						
			Increased awareness of epidemic diseases	No. of surveillances conducted.	All VHT members trained & are able to report.						
			Increased accountability and transparency under the sector								
			Increased child survival	Reduction in No. of mothers/babies dying during delivery up to one month thereafter.							
			Maintain ambulance systems	No. of ambulances	Two ambulances						

NDP/ LGDP Goal	Themat ic area	Key Resul t Area	Core Outputs	Key Indicators	Planned/ Target	Baseline 2013	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/2010
				operational district-wide.	secured for Rukunyu & Ntara HC IVs						
	Educati on		Effective teaching and learning	No. of schools with adequate teaching staff.	All approved posts filled.						
			Improved performance all levels with emphasis on UCE, UACE, vocational and PLE	%ge of pupils per school passing in division 1	30% of pupils registered for PLE per school.						
			Improved retention levels of pupils in school	No. of pupils completing primary education cycle.	70% of pupils enrolled in P1 completing P7						
			Reduced absenteeism rates of both pupils and teachers	Average no. of absenteeism cases reported per week.	Reduce absenteeism rate of either teachers/ pupils to less than 10%						
			Improved infrastructure in school staff houses & classrooms	No. of semi-permanent or temporary classrooms	No. of schools with at least 50% of						

NDP/ LGDP Goal	Themat ic area	Key Resul t Area	Core Outputs	Key Indicators	Planned/ Target	Baseline 2013	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/2010
					classrooms in semi- permanent or temporary classrooms						
			Improved provision of scholastic materials	No. of schools below the minimum national standard.	All schools meeting the minimum national standard by 2016/17						
			All schools providing meals to learners	%ge of pupils eating lunch prepared at school.	All schools proving lunch to students by 2017/18						
			Improved girl child enrolment and retention	%ge of girls enrolled in a particular school that complete a school cycle.	Increase completion rate from 25% to 50%						
			Improved co- curricular activities	%ge of schools participating in co- curricular activities each academic							

NDP/ LGDP Goal	Themat ic area	Key Resul t Area	Core Outputs	Key Indicators	Planned/ Target	Baseline 2013	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/2010
				year.							
	Works		225 Kms of Roads periodically maintained	Proportion of roads earmarked for maintenance actually maintained.	290km of district roads/year						
			Involvement of manual labour in routine maintenance	%ge of roads maintained using labour-based techniques.	290km of district roads/year						
			Planting trees in road reserves	%ge of length of district roads planted with trees.	290km.						
			5 Vehicles and 2 heavy plant machineries maintained	No. of vehicles and heavy plant machineries maintained							
			Improved hygiene and sanitation at all levels	No. of households meeting minimum hygiene & sanitation standards.	90% of household by 2019/20						
			Involvement communities in	No. of water user	A functional water user						

NDP/ LGDP Goal	Themat ic area	Key Resul t Area	Core Outputs	Key Indicators	Planned/ Target	Baseline 2013	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/2010
			operation and maintenance of water and sanitation facilities	committees formed & functional.	committee per each facility.						
			All benefiting communities on water sources are fulfilling critical requirements	No. of communities having regular O&M meetings.	Quarterly community meetings held.						
			102 Boreholes drilled								
			15 mini piped water supply systems								
			Two major piped water supply systems								
			Five public latrines Five water supply systems rehabilitated/extended								
			100 deep wells/shallow wells rehabilitated								
			1 works yard constructed								
			1 main administration block completed								
			District headquarters								

NDP/ LGDP Goal	Themat ic area	Key Resul t Area	Core Outputs	Key Indicators	Planned/ Target	Baseline 2013	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/2010
			compound reshaped								
			Water offices renovated								
	Financ e & Planni ng		Annual budget produced and presented to council	Budget laid to Council by April and approved by end of May	Approval of Budget made by 30 th May						
			Final accounts produced and presented to with specified dates	Final Accounts presented to the Auditor General	Presentation made by 30 th September						
			Local revenue enhanced, collected and well managed.	Increase the %age of local revenue by 10%	Collect 90% of Budgeted local revenue						
			Financial control measures strengthened	Ensure books of accounts are posted and reconciled timely	Books of accounts are in place.						
			Mandatory reports produced and submitted in time	Monthly and quarterly reports presented to Chairperson by 15 th day of the month end	15 th day of the month end have reports received						

NDP/ LGDP Goal	Themat ic area	Key Resul t Area	Core Outputs	Key Indicators	Planned/ Target	Baseline 2013	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/2010
	Produc tion		Farmers supported with appropriate agricultural technologies	No. of farmers supported with appropriate agricultural technologies							
			Control of animal diseases and vectors strengthened	Frequency of animal disease outbreaks reported.							
			Enforcement of veterinary regulations strengthened								
			Appropriate infrastructure for public health and marketing established								
			Apiary and Sericulture infrastructure developed	No. of bee hives purchased & distributed							
			Small scale irrigation facilities supported	No of farmers supported/ mobilised to set up irrigation facilities.							

NDP/ LGDP Goal	Themat ic area	Key Resul t Area	Core Outputs	Key Indicators	Planned/ Target	Baseline 2013	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/2010
			Capacity for pest & disease control and quality assurance developed.	No. of staff equipped & facilitated.							
			Fisheries quality assurance infrastructure developed at landing sites.	No. of landing sites with appropriate fisheries infrastructure.							
			Agricultural statistics and information system strengthened.								
			Cooperative groups mobilized and assisted in registration								
			Increased public private partnership								
	Natura l Resour ces		Environmental sensitive areas, protected, preserved, conserved and restored.	No. of fragile ecosystems identified and protected	All wetlands & water catchment zones.						
			Increased tree and forest cover	No. of tree seedlings raised and planted every year.							

NDP/ LGDP Goal	Themat ic area	Key Resul t Area	Core Outputs	Key Indicators	Planned/ Target	Baseline 2013	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/2010
			Environmentally sensitive population								
			Physical development plans designed and approved for both urban and rural growth centres								
			Streamlined land allocation and registration processes								
	CBS		Literate population.	Reduced levels of illiteracy	480 New FAL classes formed.						
			Fully mobilized and participatory community.	Number of community mobilisation conducted.	365 Youth groups formed and supported under YLP						
			Gender responsive and violence free community.	Number of gender based incidence levels reported	All departments incorporating gender issues in the activities and monitoring the progress.						
			Decreased numbers	Number of	2982						

NDP/ LGDP Goal	Themat ic area	Key Resul t Area	Core Outputs	Key Indicators	Planned/ Target	Baseline 2013	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/2010
			of vulnerable categories.	households graduating from Vulnerability	Children supported with legal and Psychosocial support.						
			Decent working environment for the informal sector.	Number of labour cases reported, Number of agencies with occupational safety methods.	½ of the registered companies in the District provide a descent working environment for the workers.						
	MSS		Management meetings held.	No. of management meetings held	Weekly top management meetings held						
			Staff salaries promptly paid every month.	All staff paid.	Salaries paid by every 28 th day of the month.						
			Meetings with sub county chiefs coordinated	No. of quarterly minute sets produced.	4 per year						
			Mentoring visits	No. of	4 per year						

NDP/ LGDP Goal	Themat ic area	Key Resul t Area	Core Outputs	Key Indicators	Planned/ Target	Baseline 2013	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/2010
			done.	quarterly reports prepared.							
			Visits made to ministries Visits made to ministries.								
	Interna l Audit		Carry timely quarterly statutory audits	Timely submission of reports	Within a month after the end of each quarter						
			Conduct value for money audits	Value for money reports made and submitted to CAO	70% of undertaken projects						
			Audit stores in lower local governments and health units	Timely reporting	10 H/Units and all sub- counties						
			Audit UPE and USE	Accountabilit y report forms submitted and verified	100 primary schools and at least 5 secondary schools						

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

Table 7.1 Works & Infrastructure

Dev't Outputs	Planned Activities (Projects)	Timeframe					Responsible Parties	Planned Budget	
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		Source of Fund	Amount (000)
Roads periodically maintained		318,295	318,295	318,295	318,295	318,295	DE	URF	
Manual labour used in routine maintenance	Routine maintenance of district roads	260,561	260,561	260,561	260,561	260,561	DE	URF	
	Recruitment & deployment of manual labourers	6,500	6,500	6,500	6,500	6,500	DE	URF	
Trees planted in road reserves	Sensitisation of the community on road reserves	500	500	500	500	500	DE	Local Revenue	
Vehicles and heavy plant machines maintained		3,816	3,816	3,816	3,816	3,816	DE	Local Revenue	
Community accesses safe and clean water at all levels	Construction of water source facilities	288,365	288,365	288,365	288,365	288,365	DE	Local Revenue	
Hygiene and sanitation improved at	Enforcement of bye-laws on sanitation	2,199	2,199	2,199	2,199	2,199	DE	Local Revenue	

all levels									
	Promotion on improved hygiene and sanitation	16,360	16,360	16,360	16,360	16,360	DE	Local Revenue	
	Conducting advocacy at all levels						DE	Local Revenue	
Communities involved in operation and maintenance of water and sanitation facilities	Mobilisation and sensitisation of community on critical requirements	32,423	32,423	32,423	32,423	32,423	DE	Local Revenue	

Table 7.2 Education

Dev. Outputs	1) Planned Activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Amount
Effective teaching and learning	1.School Inspection and Monitoring	x	X	x	x	x	DEO and DIS	Inspection Grant	54,000,000
	2 .Recruitment of teachers to reduce on teacher pupil ratio in the classrooms.	x	X	X	x	x	CAO,DSC	Conditional Grant	35,000,000
Improved performance all levels with emphasis on UCE and PLE	Timely assessment of learners.	x	X	X	x	x	Head teachers &teachers	UPE & USE	
Improved retention levels of pupils in school	Enforcing the by- laws and Enforcing & Child labour policy	x	X	X	x	x	District Council and lower local councils	Unconditional Grant	

Reduced absenteeism rates of both pupils and teachers	Strengthening appraisal process on teachers and enforcing the bylaws	x	X	X	x	x	CAO,DEO and Head teachers	Routine work	
Improved infrastructure in schools such as staff houses & classrooms	Construction of classrooms and teachers houses	x	X	X	x	x	MoE&S	SFG	3,450,000,000
	Construction of seed secondary schools in sub counties that have no government secondary schools	x	X	X	x	x	MoE&S	SFG	1,500,000,000
Improved provision of scholastic materials	Procurement of text books	x	X	X	x	x	MoES and Head teachers	High breed funds and UPE	
All schools providing meals to learners	Conducting meetings with parents/caretakers/duty bearer on their roles and responsibilities	X	X	X	X	X	DEO, sub county chief and technical staff.	Local raised revenue	
Improved girl child enrolment and retention	Provision of sanitary pads, Improving sanitation in schools and construction of wash rooms.	x	X	X	x	x	Head teacher, SMC		
Improved co-curricular activities	Provision of sports equipment, Participation in sporting activities from school to national level and construction of Stadium	x	X	X	x	x	Ministry of Education and sports	UPE and USE.	

Table 7.3 Health

	Planned activities (projects)	Timeframe					Resp. parties	Planned budget
		Yr1	Yr2	Yr3	Yr4	Yr5		
Two (2) Maternity wards constructed (Buhanda HC II and Kabambiro HC II)	Construction of maternity wards at Buhanda HC II and Kabambiro HC II						-District -World Vision	350 million shillings
Three four-stance Latrines constructed (Biguli HC III, Bukurungu HC II and Bunoga HC III)	Construction of latrines at Biguli HC III, Bukurungu HC II and Bunoga HC III						-District, -IPs	117, 000,000
Health facility buildings at Nyabbani HC III, Kicheche HC III and Bunoga HC III rehabilitated	Rehabilitation of Health facility buildings starting with Nyabbani HC III, Kicheche HCIII and Bunoga HC III						-District	200, 000,000
Staff quarters at facilities constructed	Construction of staff quarters at HC IVs, and HC IIIs						-District -IPs	1.5 bn/=
Modern OPD building at Rukunyu HCIV constructed	Construction of modern OPD building						-MoH -IPs	800, 000,000
Fenced Health facility land	Fencing facilities						District	100, 000,000
Intensive neonatal care units at Ntara HC IV and Rukunyu HC IV constructed and equipped	Construction and equipping of intensive neonatal care units						Baylor-Uganda	503,000,000
Inpatient wards at Bwizi HC III, and Kamwenge HC III constructed	Construction of inpatient wards						IPs	300,000,000
Piped water extended to all wards at HC IVs	Extension of piped water						-District -IPs	100, 000,000
Land titles for health facility government land secured	Surveying land of 11 facilities (HC IVs & IIIs)						District	33, 000,000
OPD buildings at Malere HC II and Kabingo HC II completed	Completion of OPD buildings at Malere HC II and Kabingo						-District -Sub Counties	160, 000,000

	HC II							
Water-borne toilet at District Health Office renovated	Renovation of Health department office water-borne toilet						District	5, 000,000
Modern Laboratory building constructed at Kamwenge General Hospital	Construction of a Laboratory building at Kamwenge General Hospital						Baylor MoH/District	500, 000,000
Two double-cabin pick-ups procured for HSDs and one double-cabin pick-up for the District Health Office	Procurement of 2 vehicles for the two HSDs-Kibale and Kitagwenda and 1 vehicle for District Health Office						MoH and Development Partners	600, 000,000
X-Ray and Automated laboratory equipment procured for Kamwenge general Hospital	Procure and install X-Ray at Kamwenge general Hospital, Automated laboratory equipment (CBC, Chemistry analyzer, electronic microscopes, Dental unit equipment and patient monitors).						MoH and Development Partners	
20 gas cylinders procured	Procurement of 20 gas cylinders for HC IIIs and HC IIs						MoH/District/UNEPI	60, 000,000
15 motorcycles procured	Procure 15 motorcycles for community service delivery at HC IIIs (1 per Sub County)						MoH and Development Partners	180, 000,000
District staffing level improved to at least 80%.	Recruitment of Key staff for Kamwenge General Hospital.						MoH/MoPS	

Table 7.4 Finance & Planning

Dev't Outputs	Planned Activities (Projects)	Timeframe					Responsible Parties	Planned Budget	
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		Source of Fund	Amount (000)
Annual work plan & Budget produced	Hold annual planning and Budget	11,975	11,975	11,975	11,975	11,975	CFO	Local Revenue	59,875

and presented to Council	Consultative conferences								
	Consultation with major stakeholders	10,000	10,000	10,000	10,000	10,000	CFO	Local Revenue	50,000
	Preparation and presentation of Budgets	10,000	10,000	10,000	10,000	10,000	SFO	Local Revenue	50,000
Final accounts produced & presented with specified dates	Preparation of Financial statements and reconciled accounts, preparation and submission of accounts to Auditor General	10,987	10,987	10,987	10,987	10,987	CFO	Local Revenue	54,933
Local Revenue enhanced, collected and well managed		6,000	6,000	6,000	6,000	6,000	RO	Local Revenue	30,000
Financial control measures strengthened	Open and maintain books of accounts	6,000	6,000	6,000	6,000	6,000	CFO	Local Revenue	30,000
Mandatory reports produced and submitted in time	Enforce timely accountability and reporting	8,000	8,000	8,000	8,000	8,000	CFO	Local Revenue	40,000

Table 7.5 Production

Dev. Outputs	Planned Activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Amount
Farmers supported	Training farmers in improved agricultural production practices.	1.38bn	1.38bn	1.38bn	1.38bn	1.38bn	OWC DPMO	NAADS PMG	6.90bn

with appropriate agricultural technologies	Procure and distribute improved technologies to farmers.								
Control of animal diseases and vectors strengthened	Procure spray equipments, cold chain facilities and reagents. Procure & deploy tsetse traps, Vaccinate animals against epidemic diseases. Conduct animal disease surveillance, diagnosis and quality operations	30m	30m	30m	30m	30m	DVO	PMG MAAIF	150m
Enforcement of veterinary regulations strengthened	Establish livestock holding grounds, fixed animal check points, spot checks on markets and slaughter slabs. Compile and maintain records of veterinary inspections. Hold planning/ review meetings with field staff Prepare and share reports with stakeholders including MAAIF and field staff.	20m	20m	20m	20m	20m	DVO	PMG MAAIF LR	100m
Appropriate infrastructure for public health and marketing established	Construct primary livestock markets. Construct slaughter slabs at sub county and rural growth centres. Conduct veterinary public health inspections.	30m	30m	30m	30m	30m	DVO	PMG MAAIF LR	150m
Apiary and Sericulture infrastructure developed	Establish apiary and sericulture demonstration units	30m	30m	30m	30m	30m	Entomologist	PMG MAAIF LR	150m
Crop pest and disease control , marketing and quality assurance	Set up demos on pest and disease control management. Procure basic kits for plant disease diagnosis. Establish diagnostic plant clinics. Operate mobile plant clinics.	50m	50m	50m	50m	50m	DAO	PMG MAAIF LR MLOG	250m

infrastructure developed	Inspect, certify quality assurance of seeds, agro-chemicals and plant products Construct market stalls								
Small scale irrigation facilities supported	Develop small scale water harvesting and irrigation systems. Train stakeholders in water harvesting and small scale irrigation. Train stakeholders in soil and water management.	50m	50m	50m	50m	50m	DAO	PMG MAAIF LR MLOG	250m
Capacity for pest & disease control and quality assurance developed	Train community based surveillance persons. Mobilise and distribute pest/disease management information packages to communities.	5m	5m	5m	5m	5m	DPMO	PMG MAAIF LR	25m
Fisheries quality assurance infrastructure developed	Establish fish pond demos. Train farmers in good aquaculture management. Develop fish handling and storage facilities at landing sites. Supervise fish hatcheries and feed processing facilities Establish fish and fish product check points	10m	10m	10m	10m	10m	Fisheries Officer	PMG MAAIF LR	50m
Fisheries co-management supported	Protect breeding areas Train BMUs to curb illegal fishing	5m	5m	5m	5m	5m	Fisheries officer	PMG MAAIF LR	25m
Agricultural statistics and information system strengthened	Make an inventory of existing agricultural statistics. Procure tools & kits to facilitate collection, analysis and dissemination of agricultural statistics. Link farmer groups to market.	30m	30m	30m	30m	30m	DPMO DCO	PMG MAAIF LR	150m
Cooperative groups	Mobilise farmers to form cooperative groups Train in savings record keeping and business	3m	3m	3m	3m	3m	DCO	Donors LR	15m

mobilized and assisted in registration	skills Facilitate groups to register. Supervise cooperatives								
Increased public private partnership	Coordination meetings with IPs Joint support supervisions with IPs Multi-stakeholders innovation platform meetings	3m	3m	3m	3m	3m	DPMO IPs	Donors LR	15m

Table 7.6 Community Based Services

Dev't Output s	Planned Activities (Projects)	Timeframe					Responsible Parties	Planned Budget	
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		Source of Funds	Amount (000)
Literate population	Establishing new FAL classes, Training FAL Instructors, Administering proficiency tests Support supervision and monitoring	15.5M	15.5M	15.5M	15.5M	15.5M	CBSD	PAF	77,560
Fully mobilized and participating community	Support youth with interest free funds	326.7M	326.7M	326.7M	326.7M	326.7M	CBSD	MGLSD	1,633,465
	Supporting PWDs with grants	29.5M	29.5M	29.5M	29.5M	29.5M	CBSD	MGLSD	147,705
	Support active general groups with CDD funds	87.7M	87.7M	87.7M	87.7M	87.7M	CBSD	LGMSD	438,680
Gender responsive and violence free community	-Capacity building of both technical staff and Local politicians to on gender	2.5M	2.5M	2.5M	2.5M	2.5M	CBSD	Local Revenue	12,500
	-Establish a data base on gender disaggregated information. -Development and implementation of gender responsive plans. -Identify and appoint a gender	0							

	committee to -Promote girl child education Conducting community dialogue -Conducting gender talks in schools								
Decreased number of Vulnerable categories of people	Conducting community outreaches. Conducting home visits Attending court sessions	12.5M	12.5M	12.5M	12.5M	12.5M	CBSD	SDS	62,500
Descent working environment for the informal and formal sector	Education on labour laws Labour inspections Handling labour disputes.	1.26M	1.26M	1.26M	1.26M	1.26M	1.26M	Local revenue	6,300
Functional and motivated CBSD staff	Supporting CDOs with Non wage Operate and maintain the departmental vehicle	3.92M	3.92M	3.92M	3.92M	3.92M	3.92M	Ministry of gender	19,645
	Operate and maintain the departmental vehicle, Facilitating travels of staff, Procurement of office stationery	21.7M	21.7M	21.7M	21.7M	21.7M	21.7M	Finance	108,825
Sector Total		501.4 M	501.4M	501.4 M	501.4M	501.4 M	501.4M		2,507,180

Table 7.7 Management Support Services

Dev. Outputs	Planned Activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Amount
Meetings Held.	Hold meetings Preparing minutes.	2, ,000	2, ,000	2, ,000	2, ,000	2, ,000	CAO	LR	10,000
Salaries paid at every 28th day of	Travelling Preparation of	780,000	780,000	780,000	780,000	780,000	CAO, SHRO	LR	3,900,000

Dev. Outputs	Planned Activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Amount
the month.	Pay change								
Files from administrator General handled.	Hold family meetings.	6,500	6,500	6,500	6,500	6,500	CAO, DCAO, PAS	LR	32,500
Implementation of government programmes.	Monitoring visits, preparation of reports.	5,000	5,000	5,000	5,000	5,000	CAO, DCAO, PAS	LR	25,000
Coordination meetings held with sub county chiefs.	Hold meetings.	7,600	7,600	7,600	7,600	7,600	CAO, DCAO, PAS	LR	38,000
Appraisal meetings held	Hold appraisal meetings, follow up of agreed out puts, drawing action plan to improve performance.	2,000	2,000	2,000	2,000	2,000	CAO, DCAO, PAS	LR	10,000
Work plans prepared	Signing work plans and submitting them.	6,500	6,500	6,500	6,500	6,500	CAO, DCAO, PAS	LR	32,500
Mentoring visits made	Travelling Meetings.	2,000	2,000	2,000	2,000	2,000	CAO, DCAO, PAS	LR	10,000
Visits made to ministries.	Travelling Consultative meetings.	6,800	6,800	6,800	6,800	6,800	CAO, DCAO, PAS	LR	34,000
Ordinances formulated	Consultative meetings	2,500	2,500	2,500	2,500	2,500	CAO, PAS	LR	12,500

Dev. Outputs	Planned Activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Amount
Court cases followed	Facilitation attending court sessions by attorney general and administrators.	5,000	5,000	5,000	5,000	5,000	CAO, DCAO, PAS	LR	25,000
Administration of payroll done	Travelling	42,000	42,000	42,000	42,000	42,000	CAO, DCAO, PAS	LR	208,800
National and District Celebration organised.	Meetings	5,000	5,000	5,000	5,000	5,000	CAO, DCAO, PAS	LR	25,000
Assets and equipment maintained	Preparing B.O.S , O&M.	6,000	6,000	6,000	6,000	6,000	CAO, DCAO, PAS	LR	30,000

Table 7.8 Council and Statutory Bodies

Dev. Outputs	Planned Activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
		Y1 (000)	Y2 (000)	Y3 (000)	Y4 (000)	Y5 (000)		Source of Fund	Amount (000)
Two desktop computers procure	Procurement of two desktop computers	6,000				7,000		Local Revenue	13,000
Furnishing of offices with curtains	Procurement of office curtains	3,000			4,000			Local Revenue	7,000
Two vehicles purchased	Purchase of two vehicles		130,000		150,000			Local Revenue, GoU	280,000

								& Donor funds	
Council meetings held	Holding of council meetings	46,000	48,000	50,000	54,000	58,000		Local Revenue	318,000
Standing committees held	Holding standing committee meetings	48,000	50,000	52,000	56,000	60,000		Local Revenue	330,000
Public accounts committee meetings held	Holding district public accounts committee meetings	18,000	20,000	22,000	24,000	26,000		Local Revenue	138,000
District service committee meetings held	Holding of District service committee meetings	40,000	44,000	46,000	48,000	50,000		Local Revenue	280,000
Adverts for recruitment run	Recruitment adverts	6,000	8,000	10,000	12,000	14,000		Local Revenue	66,000
Land board meetings held	District Land board meetings	14,000	16,000	18,000	20,000	22,000		Local Revenue	114,000
Office furniture procured	Procurement of office furniture	10,000	-	-	15,000	-		Local Revenue	25,000
Council seats procured	Procurement of Council seats	-	100,000	-	-	-		Local Revenue	100,000
Office stationery procured	Procurement of Office stationery	10,000	12,000	14,000	16,000	18,000		Local Revenue	90,000

Table 7.9 Internal Audit

Dev. Outputs	Planned Activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Amount (000)
Quarterly reports	Procurement of a laptop	x					DIA	LGMSD	2,000
	stationary	x	x	x	x	x	DIA	Local revenue	5,000
Maintenance of equipments	Computers motor cycles and vehicle	X	x	x	x	x	DIA	Local revenue and unconditional grant	5,000

Appendix 4 Summary of Sectoral Programs/Projects

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU Budget	LG Budget	Dev Partner Off-Budget	Un-funded	Total
<i>Financial Stationery</i>	✓	✓	✓	✓	✓		20,000		4,000	24,000
Upgrade of infrastructure at Rukunyu (Kamwenge) General Hospital	250,000								2,950,000	3,200,000
District annual roads routine maintenance programme	318,295	318,295	318,295	318,295	318,295					318,295
Labour-based Routine Maintenance	250,561	250,561	250,561	250,561	250,561					250,561
Planting of trees along road reserves	2,500	2,500	2,500	2,500	2,500					2,500
Construction of Water Source Facilities	288,365	288,365	288,365	288,365	288,365	1,441,825				1,441,825
Promotion on improved hygiene and sanitation	4,090	4,090	4,090	4,090	4,090	20,450				20,450
Operation and maintenance of	32,423	32,423	32,423	32,423	32,423	162,115				162,115

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU Budget	LG Budget	Dev Partner Off- Budget	Un- funded	Total
water and sanitation facilities										
School Facilities Grant	206,764	206,764	206,764	206,764	206,764	1,033,820				1,033,820
Presidential Pledge	150,000					150,000				150,000
Seed school construction and expansion of existing schools.	200,000					200,000				200,000
Construction of maternity ward Kabambiro HC II	175,000	-	-	-	-			175,000		175,000
Construction of intensive neonatal care units	175,000							175,000		175,000
Establishing and Training FAL learners & Instructors	15,500									15,500
Supporting PWDs with grants	29,500	29,500	29,500	29,500	29,500	147,500				147,500
Support youth	326,700	326,700	326,700	326,700	326,700	1,633,500				1,633,500

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU Budget	LG Budget	Dev Partner Off-Budget	Un-funded	Total
enterprises with interest free start-up funds										
Support active general groups with CDD funds	87,700	87,700	87,700	87,700	87,700	438,500				438,500

01 ADMINISTRATION

Code	Development Outputs	Unit of measure	Annualized Target & Time frame					5 Year Budget	Source of funds	Lead Person
			15/16	16/17	17/18	18/19	19/20			
1.1	Coordination with Line Ministries	Visits	36	36	36	36	36		LR/UCG	CAO
1.2	National Days celebrated	Days	6	6	6	6	6		LR/UCG	CAO

APPENDIX 5: PROJECT PROFILES FYS 2015/2016-2019/2020

5.0 Introduction

This chapter gives detailed information on the projects to be undertaken in the financial year 2015/2015 including estimated Project costs, available funding and funding gas, project background, monitoring and evaluation arrangements, environment impact assessments and mitigation measures, project start and end dates, technical description, and project work plans among others

Profile 1: Upgrade of infrastructure at Rukunyu HCIV

Department:	Health
Sector:	Health
Title of Project:	Upgrade of infrastructure at Rukunyu (Kamwenge) General Hospital.
Implementing agency:	Kamwenge District LG
Location:	Rukunyu, Trading Centre, Kahunge Sub-County
Total planned expenditure:	3,200,000,000
Funds secured:	250,000,000
Funding gap:	2,950,000,000
Recurrent expenditure:	Nil
Start date:	July 2015
Completion date:	June 2018
Project objectives:	To up-grade infrastructure and functionalise Rukunyu health centre IV into a general hospital

Targeted Beneficiaries: Entire population of Kamwenge District and neighbouring sub-counties of Ibanda and Kyenjojo Districts

Project Background and justification:

Kibale Health Sub District (HSD) has 18 health units of which 14 are government aided and 4 are NGO. It has headquarters at Rukunyu Health Center IV in Kahunge Sub County, a distance of approximately 10km from Kamwenge town.

As a health sub-district Rukunyu serves seven sub counties namely: Kahunge, Busiriba, Nkoma, Bwizi, Kamwenge, Kabambiro and Kamwenge town council.

However, its catchment goes beyond the geographical HSD boundaries to nearby Ibanda North constituency and Kyakatwire in Kyenjojo District. Rukunyu HC IV serves the following health units: under presidential pledge, Rukunyu was granted a general hospital status starting with financial year 2015/16.

However, the state of infrastructure is wanting and required upgrade as well as new facilities. This project is intended to facilitate construction and equipping of facilities expected at a general hospital.

Technical Description:

Construction of OPD (with consultation rooms, laboratory space, pharmacy) Doctors' houses, quarters for middle level and support staff; as well and wards for patients.

Project work plan and budget:

Activity	Budget (000)				Total (000)	Operation & Recurrent Costs.
	Q1	Q2	Q3	Q4		
		250,000			250,000	Not part of grant funds already earmarked for up-grade.

Monitoring and Evaluation Strategy

The proposed M&E strategy is to align implementation to the procurement process since most of the interventions relate to construction.

Operation & maintenance plan:

Infrastructure proposed once embarked on will not require maintenance for the next 20 years.

Environment Impact Assessment and Mitigation Plan:

It is anticipated that the following issues will arise during implementation; excavation, tree cover loss.

Environmental concern	Mitigation measure	Cost	Source of funding

Profile 2: Routine mechanised maintenance of District roads

Department:	Works & Infrastructure
Sector:	Roads
Code:	
Title of Project:	District annual roads routine maintenance programme
Implementing agency:	Kamwenge District Local Government
Location:	District-wide
Total planned expenditure:	318,295,000
Funds secured:	318,295,000
Funding gap:	Nil
Recurrent expenditure:	Nil
Start date:	July 2015
Completion date:	June 2016

Project objectives:

The objective of the district road maintenance programmes is to improve, increase and maintain the stock of the District Physical infrastructure.

Targeted Beneficiaries: Entire district community

Project Background and justification:

Feeder roads contribute a lot to poverty alleviation programme and are very vital in the development of the District. Well maintained roads make cheaper cost of doing business, enable community to access social services among others. Routine maintenance is therefore ensures that the roads are passable under all weather. Thus with financing from the Uganda Road Fund, the district will work on all roads.

Technical Description:

Grade, shape, fill pot-holes and clear bush on all district roads. Routine maintenance of feeder roads involves grubbing of shoulders, grass cutting, opening of drains and culverts, pot hole filling and spot improvement of road network throughout the District as well as emergency bottle necks on sections where they develop.

Project work plan and budget:

Activity	Budget (000)				Total (000)	Operation & Recurrent Costs (000).
	Q1	Q2	Q3	Q4		
Mechanised maintenance	62,574	62,574	62,574	62,574	250,296	33,279

Monitoring and Evaluation Strategy:

This will involve compliance with URF financing plan and reporting modalities. Funds to be utilised are a conditional grant for routine maintenance. Regular supervision will be done by area engineering Assistants to establish the scope of work done by contractors. On quarterly basis, the DEC, and standing committees will also undertake monitoring and report to council

Operation & maintenance plan: In line with work plan and budget request to URF

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
1. Anticipate to create burrow pits for Murram 2. Drainage and run-off water to wash away soils and silt culverts	Restoration of burrow pits Planting trees in road reserves	Imbedded Within total project cost	URF

Profile 3: Labour based routine maintenance of District Roads and culvert installation

Department:	Works & Infrastructure
Sector:	Roads
Code:	
Title of Project:	Labour-based Routine Maintenance
Implementing agency:	Kamwenge District Local Government
Location:	District-wide
Total planned expenditure:	174,009,000
Funds secured:	174,009,000
Funding gap:	Nil
Recurrent expenditure:	Nil
Start date:	July 2015
Completion date:	June 2016
Project objectives:	To empower community members and equip them with skills for proper maintenance of local road network
Targeted Beneficiaries:	Capable members of community who are able to cooperate and form road maintenance gangs

Project Background and justification:

Feeder roads contribute directly and indirectly to poverty alleviation; either through employment generated when people get jobs to clear bushes, fill pot holes or open drainage systems. Indirectly roads open market for local produce and link up buyers and sellers of merchandise. Through use of labour, unemployment is addressed and community members improve on their livelihoods.

Technical Description:

Use of labour based technology in road maintenance including installation of culverts. Bush clearing, culvert cleaning, clearing drains, pothole filling and inspection of road on daily basis to remove obstructions such as falling trees and dead animals

Project work plan and budget:

Activity	Budget (000)				Total (000)	Operation & Recurrent Costs.
	Q1	Q2	Q3	Q4		
Labour	43,502.25	43,502.25	43,502.25	43,502.25	174,009	

based road maintenance						
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Monitoring and Evaluation Strategy

Daily inspections and supervision by Works staff and road inspectors

Operation & maintenance plan:

Road gangs will regularly maintain the roads.

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Burrow pits created during culvert installation	Restoration with vegetable soil	Imbedded within total project cost at 1%	URF

Profile 4: Tree planting along road reserves

Department: Works & Infrastructure
Sector: Roads
Code:
Title of Project: Planting of trees along road reserves
Implementing agency: Kamwenge District Local Government
Location: All district roads maintained
Total planned expenditure: 2,500,000
Funds secured: 2,500,000
Funding gap: Nil
Recurrent expenditure: 2,500,000
Start date: July 2015
Completion date: June 2016
Project objectives: To ensure degraded areas on road reserves are restoration
To prevent encroachment on road reserves

Targeted Beneficiaries: District populace and road users

Project Background and justification:

Kamwenge district has not intensively interacted with the community on the importance of road reserves. In some places people open gardens up to a few feet from the roads. Apart from a few projects like CAIP, and former DLSP which set up road committees, community was not informed about the importance of reserves. The project once commenced upon will assist preserve the integrity of road reserves, reduce encroachment, accidents and provide opportunity to road contractors to implement and maintain appropriate road designs.

Technical Description:

The proposed project involves sensitisation of the community on importance of road reserves in their localities. This will be followed by planting of trees along all district roads that will undergo maintenance during the year. The project once commenced upon will assist preserve the integrity of road reserves, reduce encroachment, accidents.

Project work plan and budget:

Activity	Budget (000)				Total (000)	Operation & Recurrent Costs.
	Q1	Q2	Q3	Q4		
Tree planting	625	625	625	625	2,500	

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Regular bush clearing by road gangs

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
No serious concerns, the project is environment friendly			

Profile 5: Construction of water sources**Department:** Works & Infrastructure**Sector:** Water and sanitation**Code:****Title of Project:** Construction of Water Facilities**Implementing agency:** Kamwenge District Local Government**Location:** District-wide**Total planned expenditure:** 288,365,000**Funds secured:** 288,365, 000**Funding gap:** NIL**Recurrent expenditure:****Start date:****Completion date:****Project objectives:** To increase access to water**Targeted Beneficiaries:****Project Background and justification:** Big incidences of water and sanitation related illnesses**Technical Description:** Construction and rehabilitation works for hand dug wells as well as establishment of community water and sanitation management committees**Project work plan and budget:**

Activity	Budget (000)				Total (000)	Operation & Recurrent Costs.
	Q1	Q2	Q3	Q4		
					288,365	

Monitoring and Evaluation Strategy

- Regular site visits, pre and post construction monitoring, audits and verifications on annual basis

Operation & maintenance plan:

- Establishment of user communities with 3 year O&M plans
- Water quality testing
- Water safety planning

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding

Profile 6: Operation and maintenance of water and sanitation facilities**Department:** Works & Infrastructure**Sector:** Roads**Code:****Title of Project:** Operation and maintenance of water and sanitation facilities**Implementing agency:** Kamwenge District Local Government**Location:** District wide**Total planned expenditure:** 32,423,000**Funds secured:** 32,423,000**Funding gap:** Nil**Recurrent expenditure:****Start date:****Completion date:****Project objectives:****Targeted Beneficiaries:****Project Background and justification:****Technical Description:** Mobilisation and sensitisation of community on critical requirements**Project work plan and budget:**

Activity	Budget (000)				Total (000)	Operation & Recurrent Costs.
	Q1	Q2	Q3	Q4		
	8,105	8,105	8,105	8,108	32,423	

Monitoring and Evaluation Strategy

- Regular site visits, pre and post construction monitoring, audits and verifications on annual basis

Operation & maintenance plan:

- Establishment of user communities with 3 year O&M plans
- Water quality testing
- Water safety planning

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding

Profile 7: Primary school classroom construction

Department: Education, Science, Technology and Sports
Sector: Primary School classroom construction
Code: 6
Title of Project: School Facilities Grant
Implementing agency: Kamwenge District
Location: Sub counties
Total planned expenditure: 206,763,924
Funds secured: 206,763,924
Funding gap: NIL
Recurrent expenditure:
Start date: July 2015
Completion date: June 2020

Project objectives: Improve learning environment /infrastructure and reduce pupil classroom ratio.

Targeted Beneficiaries: 80,000 pupils

Project Background and justification:

The government policy of free education to pupils in the country under UPE, the provision of infrastructure in public schools is the responsibility of the central government by supporting local governments to implement the project.

Technical Description:

The project will construct classrooms, teachers' houses, latrines, provide furniture, water facilities and plant trees in school compounds.

Project work plan and budget:

Activity	Budget (000)				Total (000)	Operation & Recurrent Costs.
	Q1	Q2	Q3	Q4		
Classrooms						
latrines						
Furniture						
Teachers' Houses						

Monitoring and Evaluation Strategy:

The project provide for monitoring by district technical staff that includes the District Education Officer, District Engineer, District Internal Auditor headed by the Chief Administrative Officer.

Operation & maintenance plan:

School projects are maintained and operated by the School Management Committee on behalf of Government.

Environment Impact Assessment and Mitigation Plan: Generally there is little EIA and Mitigation Plan in schools.

Environmental concern	Mitigation measure	Cost	Source of funding
Heavy winds and storms.	Tree planting/ wind breaks	-	School management and contractors.

Profile 8: Primary school construction

Department: Education, Science, Technology and Sports
Sector: Primary School classroom construction
Code: 6
Title of Project: Presidential Pledge
Implementing agency: Kamwenge District
Location: Kamwenge Primary School
Total planned expenditure:
Funds secured: 150,000,000=
Funding gap:
Recurrent expenditure:
Start date: July 2015
Completion date: June 2017
Project objectives: Improve learning environment /infrastructure and reduce pupil classroom ratio.
Targeted Beneficiaries: 80,000 pupils

Project Background and justification:

The government policy of free education to pupils in the country under UPE, the provision of infrastructure in public schools is the responsibility of the central government by supporting local governments to implement the project. The school requested for special assistance from the President of the Republic of Uganda.

Technical Description: The project will construct classrooms.

Project work plan and budget:

Activity	Budget (000)				Total (000)	Operation & Recurrent Costs.
	Q1	Q2	Q3	Q4		
Classrooms	150m				150,000,000=	
latrines						
Furniture						
Teachers, Houses						

Monitoring and Evaluation Strategy:

The project provide for monitoring by district technical staff that includes the District Education Officer, District Engineer, District Internal Auditor headed by the Chief Administrative Officer.

Operation & maintenance plan:

School projects are maintained and operated by the School Management Committee on behalf of Government.

Environment Impact Assessment and Mitigation Plan: Generally there is little EIA and Mitigation Plan in schools.

Environmental concern	Mitigation measure	Cost	Source of funding
Heavy winds and storms.	Tree planting/ wind breaks	-	School management and contractors.

Profile 9: Seed school construction and expansion of existing schools

Department: Education, Science and Technology
Sector: Secondary Education
Code: 6
Title of Project: Seed school construction and expansion of existing schools.
Implementing agency: Education, Science and Technology and Kamwenge District.
Location: Bihanga sub county.
Total planned expenditure:
Funds secured: 200,000,000=
Funding gap:
Recurrent expenditure:
Start date: July 2015
Completion date: June 2020
Project objectives:

Provide each sub county with a secondary school and increase classrooms and laboratories to all secondary schools.

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Targeted Beneficiaries: All primary school leavers and ordinary level leavers to advanced level and above.

Project Background and justification: The construction of seed schools and expansion of existing secondary schools is premised on government policy of free secondary education and the policy of establishing a school in every sub county.

Technical Description: Classroom construction, laboratories, teachers' houses, libraries, furniture and solar power.

Project work plan and budget:

Activity	Budget (000)				Total (000)	Operation & Recurrent Costs.
	Q1	Q2	Q3	Q4		
Classrooms	200,000				200,000	
Labs						
Teachers' houses						

Monitoring and Evaluation Strategy: The Ministry of Education, Science, Technology and Sports provides M &E function.

Operation & maintenance plan: The School Board of Governors carries out this function on daily basis.

Environment Impact Assessment and Mitigation Plan:

Environmental concerns	Mitigation measure	Cost	Source of funding
Heavy winds and storms.	Tree planting/ wind breaks	-	School management and contractors.
Laboratory wastes	Disposal policy		BOG and Contractors.

Profile 10: School construction/Classrooms

Department: Education, Science and Technology
Sector: Primary School classroom construction
Code: 6
Title of Project: Construction of Kamwenge P/school
 School Facilities Grant (SFG) under presidential ledge
Implementing agency: Kamwenge District Local Government
Location: Kamwenge P/S
Total planned expenditure: 150,000,000
Funds secured: 150,000,000
Funding gap: NIL
Recurrent expenditure:
Start date: July 2015
Completion date: June 2016
Project objectives: Improve learning environment /infrastructure and reduce pupil classroom ratio.
Targeted Beneficiaries: -

Project Background and justification:

The government policy of free education to pupils in the country under UPE, and USE. The provision of infrastructure in public schools is the responsibility of the central government by supporting local governments to implement the project.

Technical Description:

The project will construct classrooms, teachers' houses, latrines, provide furniture, water facilities and plant trees in school compounds.

Project work plan and budget:

Activity	Budget (000)					Total (000)	Operation & Recurrent Costs.
	2015/16	2016/17	2017/18	2018/19	2019/20		
Classrooms	150,000					150,000	
latrines							
Furniture							
Teachers, Houses							

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding

Profile 11: School construction/Classrooms

Department:	Education, Science and Technology
Sector:	Primary School classroom construction
Code:	6
Title of Project:	Construction of Kamwenge P/S School Facilities Grant (SFG) under presidential ledge
Implementing agency:	Kamwenge District Local Government
Location:	Kitonzi P/S- Mahyoro Sub County
Total planned expenditure:	13,802,323
Funds secured:	13,802,373
Funding gap:	NIL
Source of funds:	School facilities Grant
Recurrent expenditure:	
Start date:	July 2015
Completion date:	June 2016
Project objectives:	Improve learning environment /infrastructure and reduce pupil classroom ratio.
Targeted Beneficiaries:	

Project Background and justification:

The government policy of free education to pupils in the country under UPE, and USE. The provision of infrastructure in public schools is the responsibility of the central government by supporting local governments to implement the project.

Technical Description:

The project will construct classrooms, teachers' houses, latrines, provide furniture, water facilities and plant trees in school compounds.

Project work plan and budget:

Activity	Budget (000)					Total (000)	Operation & Recurrent Costs.
	2015/16	2016/17	2017/18	2018/19	2019/20		
Classrooms	13,802.373					13,802.373	
latrines							
Furniture							
Teachers, Houses							

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding

Profile 12: School construction/Classrooms

Department: Education, Science and Technology
Sector: Primary School classroom construction
Code: 6
Title of Project: Construction of Kitonzi P/S- School Facilities Grant (SFG)
Implementing agency: Kamwenge District Local Government
Location: Kitooma P/S in Buhanda S/C
Total planned expenditure: 13,741,946
Funds secured: 13,741,946
Funding gap: NIL
Source of funds: School facilities Grant
Recurrent expenditure:
Start date: July 2015
Completion date: June 2016
Project objectives: Improve learning environment /infrastructure and reduce pupil classroom ratio.
Targeted Beneficiaries:

Project Background and justification:

The government policy of free education to pupils in the country under UPE, and USE. The provision of infrastructure in public schools is the responsibility of the central government by supporting local governments to implement the project.

Technical Description:

The project will construct classrooms, teachers' houses, latrines, provide furniture, water facilities and plant trees in school compounds.

Project work plan and budget:

Activity	Budget (000)					Total (000)	Operation & Recurrent Costs.
	2015/16	2016/17	2017/18	2018/19	2019/20		
Classrooms	13,741.946					13,741.946	
latrines							

Furniture							
Teachers, Houses							

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source funding	of

Profile 13: Construction of classrooms & teachers' houses at Nyanga & Munyuma

Department: Education, Science and Technology
Sector: Primary School classroom construction
Code: 6
Title of Project: Construction of classrooms & teachers' houses at Nyanga & Munyuma
Implementing agency: Kamwenge District Local Government
Location: Sub counties
Total planned expenditure:
Funds secured:
Funding gap:
Recurrent expenditure:
Start date: July 2015
Completion date: June 2016
Project objectives: Improve learning environment /infrastructure and reduce pupil classroom ratio.
Targeted Beneficiaries: 80,000 pupils

Project Background and justification:

The government policy of free education to pupils in the country under UPE, the provision of infrastructure in public schools is the responsibility of the central government by supporting local governments to implement the project.

Technical Description:

The project will construct classrooms, teachers' houses, latrines, provide furniture, water facilities and plant trees in school compounds.

Project work plan and budget:

Activity	Budget (000)					Total (000)	Operation & Recurrent Costs.
	2015/16	2016/17	2017/18	2018/19	2019/20		
Classrooms							
latrines							
Furniture							
Teachers, Houses							

Profile 14: Construction of classrooms at Bweranyangi P/S in Kabambiro DS/C

Department: Education, Science and Technology
Sector: Primary School classroom construction
Code: 6
Title of Project: Construction of classrooms & teachers' houses at Bweranyangi in Kabambiro S/C
Implementing agency: Kamwenge District Local Government
Location: Sub counties
Total planned expenditure: 13,975,269
Funds secured: 13,975,269
Funding gap: NIL
Recurrent expenditure:
Start date: July 2015
Completion date: June 2016
Project objectives: Improve learning environment /infrastructure and reduce pupil classroom ratio.
Targeted Beneficiaries: -

Project Background and justification:

The government policy of free education to pupils in the country under UPE, the provision of infrastructure in public schools is the responsibility of the central government by supporting local governments to implement the project.

Technical Description:

The project will construct classrooms, teachers' houses, latrines, provide furniture, water facilities and plant trees in school compounds.

Project work plan and budget:

Activity	Budget (000)					Total (000)	Operation & Recurrent Costs.
	2015/16	2016/17	2017/18	2018/19	2019/20		
Classrooms	13,975,269					13,975.269	
latrines							

Furniture							
Teachers, Houses							

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding

Profile 15: Construction of classrooms & teachers' houses at Nyakabungo P/S

Department: Education, Science and Technology
Sector: Primary School classroom construction
Code: 6
Title of Project: Construction of classrooms & teachers' houses at Nyakabungo P/S in Biguli S/C
Implementing agency: Kamwenge District Local Government
Location: Biguli Sub County
Total planned expenditure: 13,251,725
Funds secured: 13,251,725
Funding gap: NIL
Recurrent expenditure:
Start date: July 2015
Completion date: June 2016
Project objectives: Improve learning environment /infrastructure and reduce pupil classroom ratio.

Targeted Beneficiaries: -

Project Background and justification:

The government policy of free education to pupils in the country under UPE, the provision of infrastructure in public schools is the responsibility of the central government by supporting local governments to implement the project.

Technical Description:

The project will construct classrooms, teachers' houses, latrines, provide furniture, water facilities and plant trees in school compounds.

Project work plan and budget:

Activity	Budget (000)					Total (000)	Operation & Recurrent Costs.
	2015/16	2016/17	2017/18	2018/19	2019/20		
Classrooms	13,251.725					13,251.725	
latrines							
Furniture							
Teachers, Houses							

Monitoring and Evaluation Strategy
Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding

Profile 16: Construction of classrooms at Rwenjaza P/S

Department: Education, Science and Technology
Sector: Primary School classroom construction
Code: 6
Title of Project: Construction of classrooms & teachers' houses at Rwenjaza P/S in Nyabbani Sub County
Implementing agency: Kamwenge District Local Government
Location: Rwenjaza /S -Nyabbani S/C
Total planned expenditure: 13,758,200
Funds secured: 13,758,200
Funding gap: NIL
Recurrent expenditure:
Start date: July 2015
Completion date: June 2016
Project objectives: Improve learning environment /infrastructure and reduce pupil classroom ratio.

Targeted Beneficiaries: -

Project Background and justification:

The government policy of free education to pupils in the country under UPE, the provision of infrastructure in public schools is the responsibility of the central government by supporting local governments to implement the project.

Technical Description:

The project will construct classrooms, teachers' houses, latrines, provide furniture, water facilities and plant trees in school compounds.

Project work plan and budget:

Activity	Budget (000)					Total (000)	Operation & Recurrent Costs.
	2015/16	2016/17	2017/18	2018/19	2019/20		
Classrooms	13,758.2					13,758.2	
latrines							
Furniture							
Teachers, Houses							

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding

Profile 17: Construction of intensive neonatal care units**Department:** Health**Sector:** Health**Code:****Title of Project:** Construction of intensive neonatal care units**Implementing agency:** Kamwenge District Local Government**Location:** Rukunyu**Total planned expenditure:** 629,000,000**Funds secured:** 629,000,000**Funding gap:** Nil**Source of funding:** Baylor Uganda**Start date:** July 2015**Completion date:** June 2016**Project objectives:****Targeted Beneficiaries:** Premature babies and new born babies that require specialised attention and health care**Project Background and justification:** High number of neonatal and peri-natal deaths in the district**Technical Description:****Project work plan and budget:**

Activity	Budget (000)				Total (000)	Operation & Recurrent Costs.
	Q1	Q2	Q3	Q4		
	629,000,000	629,000,000	629,000,000	629,000,000		

Monitoring and Evaluation Strategy**Operation & maintenance plan:****Environment Impact Assessment and Mitigation Plan:**

Environmental concern	Mitigation measure	Cost	Source of funding