

THE REPUBLIC OF UGANDA

KIBAALE DISTRICT LOCAL GOVERNMENT

**SECOND FIVE YEAR LOCAL GOVERNMENT
DEVELOPMENT PLAN
(2015/2016 TO 2019/2020)**

DISTRICT VISION:

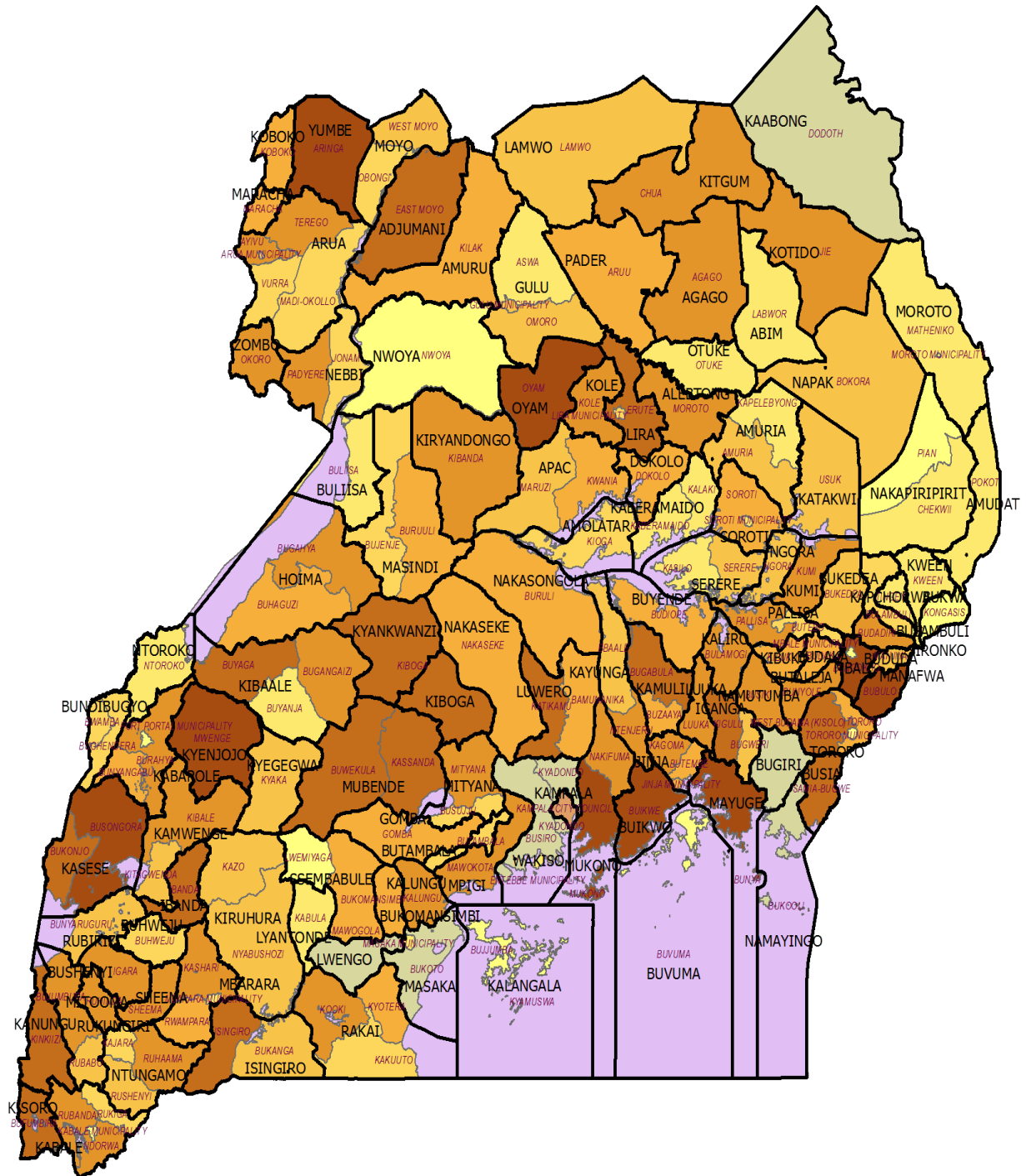
**A PROSPEROUS POPULATION WITH A GOOD STANDARD OF LIVING AND FUNCTIONAL SKILLS FOR SUSTAINABLE
DEVELOPMENT.**

THEME:

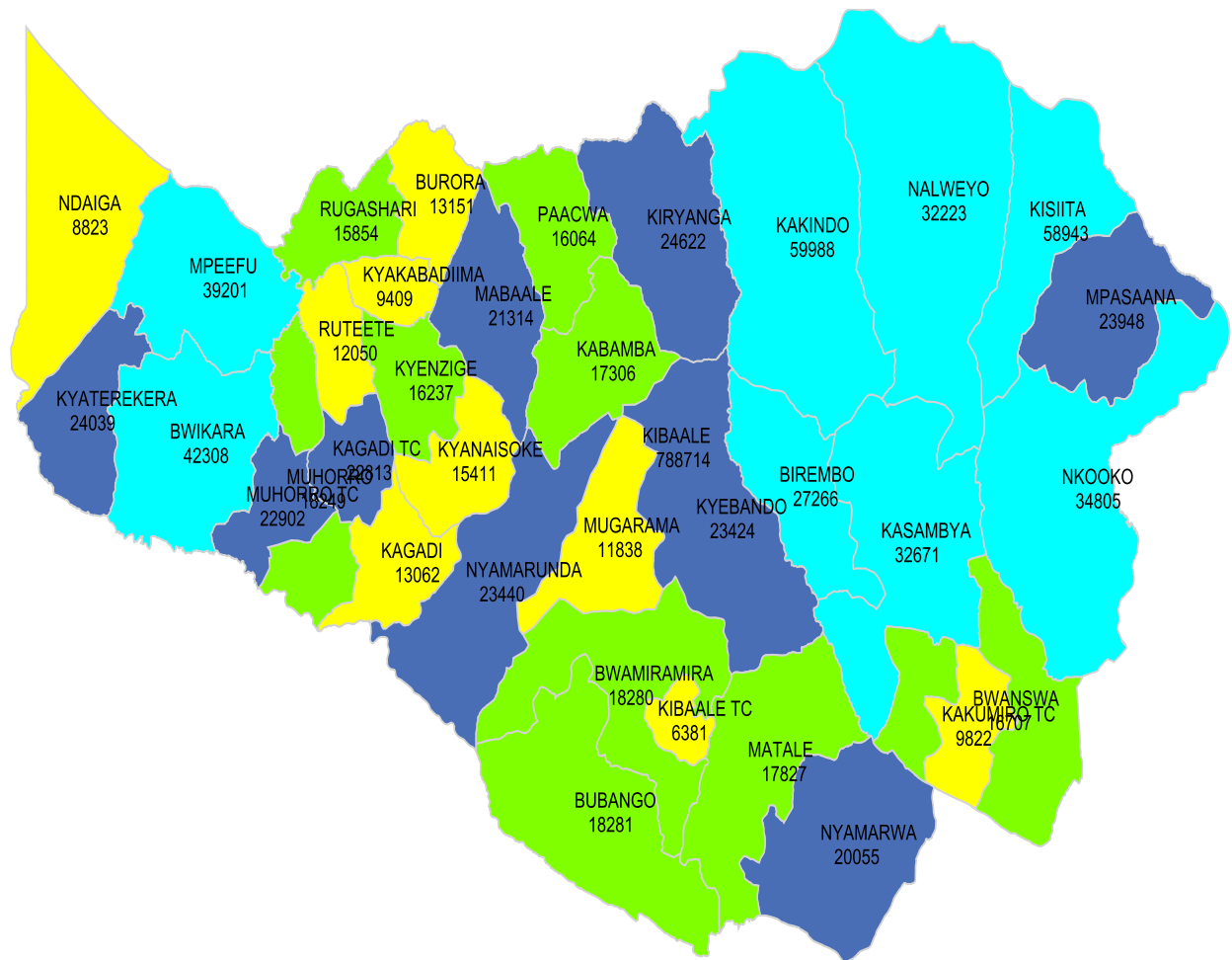
**STRENGTHENING THE COMPETITIVENESS OF THE DISTRICT FOR WEALTH CREATION, INCLUSIVE GROWTH AND
EMPLOYMENT**

July 2015

Map of Uganda as at 1st July 2010



Map of Kibaale District as at 31st March 2015



The District Vision

A prosperous population with a good standard of living and functional skills for sustainable development.

The District Mission

To serve the community through coordinated delivery of services focussing on National priorities and significant local needs in order to accelerate sustainable development in the District.

Foreword

The Local Governments Act, CAP 243 devolves planning powers to Local Councils in their areas of jurisdiction. The Act was amended to include Subsection 35(4) which states that *“The planning period for Local Governments shall be the same as that of the Central Government”*. It is in accordance with these statutory requirements that this Second Five Year Local Government Development Plan was approved by the District Council on 31st March 2015 vide Minute 138/KDLC/03/2015.

The District vision is “a prosperous population with a good standard of living and functional skills for sustainable development” and will be achieved through coordinated delivery of services focusing on National priorities and significant local needs in order to accelerate sustainable development in the District. In line with the National Development Plan, the theme of this plan is “Strengthening the Competitiveness of the District for Wealth Creation, Inclusive Growth and Employment”.

Since the creation of the District in March 1991, tremendous development has been realized. However, there is a set of the most binding constraints that still undermine development in the district namely; poor road network, inadequate staffing especially in Health, Education and Production departments, inadequate funding, low quantity and quality of social services (Education, Health and water), low agricultural production, productivity and limited access to markets, high population growth rate, degradation of natural resources, negative cultural perceptions and gender imbalances and a weak private sector. These constraints, interalia, present the need for coherent and poverty focused approaches to planning that will address the felt needs of the people in the district in an effective and efficient manner.

During the plan period, the key priority areas of the district will be Primary Education, Production, Health, Roads, water, Lower Local Government Development and support to community initiated income generating projects with due consideration to the marginalized groups like the Youths, Women, Persons with disabilities and the older persons.

In view of promoting Local Economic Development, the plan implementation modality will involve a quasi market approach which includes a mix of government investments in strategic areas and private sector market driven actions. The Private sector will remain the engine of growth and development, while the local Government, in addition to undertaking the facilitating role will also actively promote and encourage Public – private partnerships in a rational manner. The District will also pursue out ward oriented policies by encouraging investors from outside the district on top of promoting investors within the district.

In order to fast track the set objectives, I call upon the central Government, donor fraternity, Civil Society Organisations, cultural institutions, Faith Based Organisations, the private sector and the entire district community to adopt a “business approach” in the implementation of this Plan. This approach will require all stakeholders to adjust to the perception of the district as a “corporate” or a “business entity”, jointly owned by all stakeholders and working in tandem in pursuit of a common vision.

This Development plan has got in built mechanisms for sustainability of the existing projects and the investments to accrue from the plan. I strongly re iterate our commitment towards operation and maintenance of the projects therein so as to benefit the current and future generations.

The District leadership is committed to regular monitoring of the implementation of the plan within the Framework for promotion of good governance and anti - corruption. The lessons learned from the monitoring and evaluation activities shall be translated into improved performance of the Plan as we move towards realization of our vision.

Amara Peter

DISTRICT CHAIRPERSON

Acknowledgement

By and large, this Second Five Year Local Government Development Plan is a product of concerted efforts of several stakeholders at various levels.

I owe tribute to the National Planning Authority for providing the Planning Guidelines and technical support that facilitated the process for formulation of the Five year Local Government Development Plan. Indeed, the aforementioned support eased what appeared to be a complex mandate.

Equally, I thank GAPP – a USAID funded organization for the technical support provided to the District Technical Planning Committee and Lower Local Government Technical staff during the formulation of this Development Plan.

I acknowledge the input and participation of Lower Local Governments right from the village level, Civil Society Organizations and other Development partners who made significant contribution during the plan formulation process.

I appreciate the enormous contribution made by the District Technical Planning Committee, the Standing Committees, the District Executive Committee and the District Council during the plan formulation process. Indeed the team spirit exhibited by the aforementioned organs of council eased what ought to have been a much complex process.

I am also greatly indebted to those stakeholders who participated in the District Planning Conference whose outputs fed into this Local Government Development Plan.

I appreciate the commitment of the District Planning Unit for amalgamating the views from the various consultative processes into this plan.

Finally, I thank all those stakeholders whose support was less direct but no less significant during the formulation process of this Plan.

John Nyakahuma

CHIEF ADMINISTRATIVE OFFICER

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List of Acronyms/ Abbreviation

AASPs	-	Agricultural Advisory Service Providers
ACAO	–	Assistant Chief Administrative officer
ACDO	–	Assistant Community Development Officer
ADP	–	Area Development Programme
AI	-	Artificial Insemination
OAG	–	Office of Auditor General
AGM	–	Annual General meeting
ART	–	Anti retro viral Treatment
BMU	–	Beach Management Unit
BoQs	–	Bills of Quantities
CAO	–	Chief Administrative Officer
CBG	–	Capacity Building Grant
CBR	-	Community Based Rehabilitation
CDO	–	Community Development Officer
CDD	–	Community Driven Development
CES	–	Comprehensive Eye care services
CHWs	–	Community Health Workers
CRPs	–	Community Resource Persons
CSBAG	-	Civil Society Budget Advocacy Group
CSOs	–	Civil Society Organisations
DCC	-	District Contracts Committee
DCDO	–	District Community Development officer
DCO	-	District Commercial officer
LGDP	–	Local Government Development Plan
DE	–	District Engineer
DEC	–	District Executive Committee
Devt	-	Development
DHF	-	District Head of Finance
DHIA	–	District Head of Internal Audit
DHO	–	District Health Officer
DIO	–	District Information Officer
DLB	–	District Land Board

DLC	–	District Local Council
DNRO	–	District Natural Resources officer
DOVCC	–	District Orphans and Vulnerable Children Committee
DPU	–	District Planning Unit
DSC	–	District Service Commission
DTPC	–	District Technical Planning Committee
EDF	–	Emesco Development Foundation
EOB	–	Engineering Officer Buildings
EOM	–	Engineering officer Mechanical
EOR	–	Engineering officer Roads
ESC	–	Education Service Commission
FAL	–	Functional Adult Literacy
FGDs	–	Focus Group Discussions
FOWODE	–	Forum for women in Democracy
GAPP	-	Governance, Accountability, Participation and Performance
GBV	–	Gender Based Violence
GRN	–	Goods Received Note
GoU	-	Government of Uganda
HC	–	Health Centre
HCT	–	HIV Counseling and Testing
HRM	–	Human Resource Management
HSC	–	Health Service Commission
HSD	–	Health Sub district
HQs	-	Headquarters
Hus	–	Health Units
ICT	–	Information Communication Technology
IDI	-	Infectious Diseases Institute
IEC	– I	Information, Education and Communication
IGAs	–	Income Generating Activities
IT	-	Information Technology

JLOS	–	Justice, Law and Order Sector
KCSON	–	Kibaale Civil Society Organisation Network
KDLG	–	Kibaale District Local Government
Kms	-	Kilometres
KKCR	–	Kagadi Kibaale Community Radio
LG	–	Local Government
LGBFP	-	Local Government Budget Framework Paper
LGFAM	–	Local Government Financial and Accounting Manual
LGMSDP	–	Local Government Management and Service Delivery Programme
LGPA	-	Local Government Planners Association
LGPAC	–	Local Government Public Accounts Committee
LHT	–	Local Hotel Tax
LLGs	–	Lower Local Governments
LRDP	–	Luwero – Rwenzori Development Plan
LST	–	Local Service Tax
M&E	–	Monitoring and Evaluation
MAAIF	–	Ministry of Agriculture, Animal Industry and Fisheries
MGLSD	–	Ministry of Gender, Labour and Social Development
Mgt	-	Management
MIS	–	Management Information System
MoFPED	–	Ministry of Finance, Planning and Economic Development
MoH	–	Ministry of Health
MoLG	–	Ministry of Local Government
MoPS	–	Ministry of Public Service
MTEF	–	Medium Term Expenditure Framework
MTTI	–	Ministry of Trade, Tourism and Industry
MOWT	–	Ministry of Works and Transport
NAADS	–	National Agricultural Advisory Services
NARO	–	National Agricultural Research Organisation
NEMA	–	National Environment Management Authority

NDP	–	National Development Plan
NGO	–	Non Governmental Organisation
NMS	–	National Medical Stores
NPA	–	National Planning Authority
NRM	–	National Resistance Movement
N/A	-	Not Applicable
OAG	–	Office of the Auditor General
OVCs	–	Orphans and Vulnerable Children
P.a	–	Per annum
PCR	–	Pay Change Report
PDU	–	Procurement and Disposal Unit
PEARL	–	Programme for Enhancing Adolescent Reproductive Lives
PHAs	–	People Having AIDS
PH	–	Primary Health Care
PHRO	-	Principal Human Resource Officer
PMG	–	Production and Marketing Grant
PMTCT	-	Prevention of mother to Child Transmission
POCC	–	Potentials, opportunities, constraints and challenges
PPDA	–	Public Procurement and Disposal Authority
PHRO	–	Principal Human Resource Officer
PNFP	-	Private not for Profit
PSC	–	Public Service Commission
PSO	–	Private Sector Organisation
PWDs	–	Persons with Disabilities
RGC	–	Rural Growth Centre
SACCOs	–	Savings and Credit Cooperative Organisations
SAS	–	Senior Assistant Secretary
SFG	-	School Facilities Grant
SMCs	–	School Management Committees
SMGL	-	Saving Mothers Giving Life

SMS	–	Subject Matter Specialist
SNC	–	Sub county NAADS Coordinator
SNE	–	Special Needs Education
SOVCC	–	Sub county Orphans and Vulnerable Children Committee
SWOT	–	Strengths, Weaknesses, opportunities and Threats
UBOS	–	Uganda Bureau of Statistics
UCMB	-	Uganda Catholic Medical Bureau
UPE	–	Universal Primary Education
UPMB	-	Uganda Protestant Medical Bureau
URDT	–	Uganda Rural Development and Training Programme
USE	-	Universal Secondary Education
TBA	–	Traditional Births Attendants
TDMS	-	Teacher Development Management Services
TNA	–	Training Needs Assessment
TOT	–	Training of Trainers
TPC	–	Technical Planning Committee
TSU	–	Technical Support Unit
UMI	–	Uganda Management Institute
WHO	–	World Health Organisation

EXECUTIVE SUMMARY

This Five Year Development Plan was prepared in line with the requirements of section 36(3 &4) of The Local Governments Act CAP 243. The Plan was formulated within the context of the Comprehensive National Development Planning Framework, 2007. The Framework presents a paradigm shift from a needs – based to a proactive vision- based planning. The Plan is buttressed by the Uganda Vision 2040 and the second National Development Plan for the period 2015/2016 to 2019/2020.

The District vision is “a prosperous population with a good standard of living and functional skills for sustainable development” and will be achieved through coordinated delivery of services focusing on National priorities and significant local needs in order to accelerate sustainable development in the District. In line with the National Development Plan, the theme of this plan is “Strengthening the Competitiveness of the District for Wealth Creation, Inclusive Growth and Employment”.

The Participatory Planning Process

The plan formulation process was rigorously consultative and widely participatory. The planning process started at community level with generation of village wish lists that were compiled into parish action plans. The village and Parish participatory Planning meetings were facilitated by the Community Development Officers who work as the Planning and Gender Focal Persons at Lower Local Governments. Sub County and Town councils then convened Planning conferences that considered views from the Parishes, a process that yielded category five projects that were forwarded to the District for integration into the District Development Plan.

Another source of development proposals was the District Planning Conference. This Conference was organized at Kibaale District Headquarters on the 10th December 2014 and it attracted a broad spectrum of stakeholders including District Council Members, District Technical Planning Committee members, Lower Local Government representatives, representatives of Civil Society Organisations, the private sector, and Religious Leaders. The Conference yielded a wish list of development interventions that informed the formulation of the plan.

After the Planning conference, the District Technical Planning Committee (made up of Heads of Department and section plus representatives of the Civil Society) undertook drafting of the Plan. During this stage, Heads of department / section responsible for mainstreaming of crosscutting issues like Gender, Population and Development, HIV/AIDS, Environment provided technical support to the drafting committee and ensured that cross cutting issues had been integrated into sector plans. The draft Plans were then discussed by the District Technical Planning Committee and thereafter presented to the District Executive Committee for input.

The input of the District Executive Committee was then incorporated into the draft plans by the drafting committee. The draft Plan was then laid before the District Council. The Plan was referred to all Standing Committees for scrutiny. The Standing committees then presented their recommendations about the draft plan to the subsequent Council and the latter approved the Plan on 31st March 2015 vide Minute 138/KDLC/03/2015.

After approval, the drafting team edited the plan to incorporate resolutions by the District Council after which the plan was printed and disseminated to various stakeholders within the District and at the central Government level.

Summary of the Most Binding Constraints/ Development Challenges

- a) **Poor road network:** It is difficult to maintain the district road network owing to existence of loam soils leading to fast deterioration of the roads. The problem is further exacerbated by inadequate funds for road maintenance. The poor road network constrains access to market out lets within and outside the district leading to low farm gate prices for agricultural produce.

- b) **Inadequate staffing:** The district is unable to fill all the vacant posts especially in the critical sectors like Health, Education and Community Based Services owing to the inadequate wage bill provided by the centre. This is a major hinderance to effective service delivery.
- c) **Inadequate funding:** This is a cross cutting problem undermining service delivery in the district. 96% of the district resource envelope is funded by the Central Government mainly comprised of conditional grants while local revenue contributes less than 2%. More so, donor funding to the district is also very limited. Thus, it is difficult for the district to deliver the decentralized services to the community.
- d) **Low quantity and quality of social services (Education, Health and water):** The service delivery indicators especially in Health, Education and water are still low in terms of quantity and quality. This is due to a multiplicity of service delivery constraints mainly caused by inadequate funding. The low service delivery indicators undermine the fight against poverty in the district.
- e) **Low agricultural production, productivity and limited access to markets:** Low agricultural production and productivity is mainly due to poor methods of agricultural production, pests and diseases and effects of climate change. This problem is exacerbated by limited access to markets due to the poor road network in the district. The problem amounts to low income among the population and undermines the efforts for wealth creation and Local Economic Development in the district.
- f) **High population growth rate:** According to the 2014 Population and Housing Census, the district has got one of the highest population growth rates in the country standing at 5.54% per annum. This is caused by an influx of people from other areas in search of arable land and the high fertility rate of 7.8 children per woman. The population growth rate is far above the rate of investment in service provision like water, Health, education, etc. More so, the population structure of the district is dominated by a young population with children below 18 years constituting about 57%. Such a structure undermines production and has worsened the dependency burden in the district. The high population growth rate also partly explains the declining service delivery indicators in the district contributing to a low quality population which cannot acceralate development.
- g) **Degradation of natural resources:** Owing to the high population growth rate in the district, there is high degradation of natural resources especially forests on private land. There is a high rate of deforestation mainly due to the need for arable land. This partly explains the micro climatic changes in the district leading to low agricultural production and productivity.
- h) **Social conflicts, negative cultural perceptions and gender imbalances:** This is another bottleneck to development in the district. Social conflicts are mainly a function of land disputes and domestic violence. Coupled with negative cultural perceptions and gender imbalances, this undermines socio cohesion right from the family and community levels. This retards other development interventions like community Based Initiatives that require joint action. It also undermines peace and security which are minimum requirements for development.
- i) **Weak public private partnership:** The district has got a weak private sector characterized by weak coordination structures, low skills and inadequate capital outlay. This retards the capacity of the private sector to contribute towards the development of the district through Public Private Partnership and Local Economic Development.

Development Goal, Objectives and Strategies

The District Vision

A prosperous population with a good standard of living and functional skills for sustainable development.

The District Mission

To serve the community through coordinated delivery of services focussing on National priorities and significant local needs in order to accelerate sustainable development in the District.

The District Goals

- i. To improve access to quality social services.
- ii. To increase household income.
- iii. To promote Good Governance and accountability.

Objectives of the Plan

- a) To improve the Teacher: Pupil ratio for UPE schools from 1:63 to 1:50 by June 2020.

- b) To improve the classroom: Pupil ratio for UPE Schools from 1:84 to 1:70 by June 2020.
- c) To improve the Pupil: stance ratio by 12% by June 2020.
- d) To improve the desk: pupil ratio by 15% by June 2020.
- e) To improve safe water coverage from 68% to 90% by June 2020.
- f) To improve latrine coverage from 68% to 100% by June 2020.
- g) To improve the Percentage of the Population in 5 km walking distance to a health facility from 60% to 65% by June 2020.
- h) To improve the staffing level for trained health workers from 60% to 70% by June 2020.
- i) To reduce the number of Health facilities reporting stock out of 6 tracer drugs by 20% by June 2020.
- j) To increase the percentage of motorable feeder roads by 50% by June 2020.
- k) To reduce the percentage of Population below the poverty line from 24% to 18% by June 2020.
- l) To increase the number of Ordinances passed by the District Council by 15% by June 2020.
- m) To improve the aggregate performance in the Local Government Assessment Areas from 80% to 90% by June 2020.
- n) To have 50% of the trading centres in the District with approved plans by year 2020.
- o) To increase the percentage of local revenue contribution of the district Budget from 2% to 5% by June 2020.
- p) To increase forest cover from 23% to 35% by June 2020.

District Strategies

- a) Improve the maintenance system of roads and increase the road network.
- b) Improve staffing levels in all sectors especially in the Health, Education and Production sectors.
- c) Resource mobilization, local revenue enhancement and advocacy for increased funding.
- d) Improve the quantity and quality of social services (Education, Health and water).
- a) Improve agricultural production, productivity, value addition and accessibility to markets.
- e) Promote sustainable natural resource management.
- f) Improve food security and Nutrition.
- g) Reduce social conflicts, negative cultural perceptions and gender imbalances.
- h) Adherence to Laws, Regulations and Guidelines.
- i) Promote Community based Development initiatives
- j) Improve Local Revenue collection.
- k) Promote operation and maintenance for sustainability of district and community investments.
- l) Strengthen the Public Private Partnership and engagement with the civil society.
- m) Revitalize all self accounting projects for the District.
- n) Improve community awareness and mobilization for Development.
- o) Improve monitoring and Evaluation of District programs.

Strategy for implementation of the Plan

- a) In line with the National Development Plan, a quasi market approach, which includes a mix of government investments in strategic areas and private sector market driven actions, will be pursued. The Private sector will remain the engine of growth and development, while the local Government, in addition to undertaking the facilitating role through the provision of a conducive policy, regulatory and institutional framework, will also actively promote and encourage Local Economic Development and Public – private partnerships in a rational manner. The District will also pursue out ward oriented policies by encouraging investors from outside the district on top of promoting investors within the district.
- b) In order to bring together all district development stakeholders to achieve common goals and objectives, in line with the National Development Plan, a “business approach” will be adopted in the implementation of the District Development Plan. The fundamental basis of this new approach is that successful District development requires the public and private sectors to adhere to the perception of the district as a “corporate” or a “business entity”, jointly owned by both sectors and working in tandem in pursuit of a common vision.
- c) In order to operationalise the aforementioned concept, several reforms will be implemented including: improving the public service delivery system and deepening and strengthening the consultative machinery between the public and private sectors.

Investment Priorities for 2015/16 to 2019/20

- a) Procurement and distribution of 2,166,667 coffee seedlings
- b) Procurement and distribution of 2,166,667 cocoa seedlings
- c) Procurement and distribution of 375,000 banana suckers
- d) Procurement and distribution of 300,000 pineapple suckers
- e) Procurement and distribution of 15,400 bags of cassava cuttings
- f) Procurement and distribution of 2,333,333 tea plantlets
- g) Procurement and distribution of 1750 improved goats
- h) Procurement and distribution of 1750 improved cattle
- i) Procurement and distribution of 1290 bee hives
- j) Reconstruction of Kabubwa Health Centre II
- k) Rehabilitation of Kakumiro Health centre IV
- l) Upgrading of Ndaiga, Kyabasara, Butahurra, Bubango and Mugalike HC 11s to HC 111s
- m) Construction of health centre 111s at Kinyarwanda, Mpasaana and Kisengwe.
- n) Construction of Maternity ward at Igayaza, Kiryanga and Kyebando Health centres
- o) Construction of staff quarters at Muhorro (Kabuga), Kyakabadiima and Igayaza Health Centres
- p) Completion of Kabamba HC 111
- q) Construction of 104 classrooms in 52 primary schools
- r) Construction of 20 staff houses in 20 primary schools
- s) Construction of 30 units of 5- stance VIP Latrines in 30 primary schools
- t) Procurement of 1,080 classroom desks for 30 primary schools
- u) Rehabilitation of 697 kms of access and feeder roads.
- v) Routine maintenance of feeder roads (2503.6 kms)
- w) Construction of Bridges and clearance of 20 bottlenecks along district and community access roads
- x) Construction of 120 shallow wells
- y) Construction of 50 boreholes
- z) Rehabilitation of 70 boreholes
- aa) Construction of piped water system for Kisiita, Igayaza, Kyaterekara and Kyenzige Growth Centres
- bb) Extension of piped water system to Kakindo Health centre IV
- cc) Construction of 15 VIP latrines in Public places
- dd) Construction of a Lagoon
- ee) Establish 25 Agroforestry/Farmer Managed Natural Regeneration demonstration sites
- ff) Provision of 1,000,000 eucalyptus tree seedlings to farmers
- gg) Provision of 500,000 pine tree seedlings to farmers
- hh) Support 335 projects under Community Driven Development
- ii) Support 300 projects under Youth Livelihood Programme
- jj) Support to 165 Income Generating projects for women
- kk) Support to 165 projects for Persons with disabilities.

Table 1: Five Year Financing Plan for 2015/16 to 2019/20 Excluding Multi sectoral Transfers to Lower Local Governments (“000”ushs)

Source of funds	2015/16	2016/17	2017/18	2018/19	2019/20	Total	%age contribution
Locally raised revenue	583,248	612,410	643,031	675,182	708,942	3,222,813	1.8
Central Government Transfers	30,984,252	32,533,465	34,160,138	35,868,145	37,667,552	171,213,552	96.2

Source of funds	2015/16	2016/17	2017/18	2018/19	2019/20	Total	%age contribution
Donor funding (on-budget support)	625,438	656,710	689,545	724,023	760,224	3,455,940	1.9
Total	32,192,938	33,802,585	35,492,714	37,267,350	39,136,717	177,892,305	100

During the plan period, the district is projected to realize Ushs **177,892,305,000**. Of the projected revenue, 96.2% is expected to be received from Central Government Transfers while local revenue and donor funding are expected to contribute 1.8% and 1.9% respectively. Thus, the district will by and large depend on central Government transfers. The district resource envelope over the medium term has been projected to grow at annual rate of 5%. The resource envelope projections exclude multi sectoral transfers to Lower Local Governments and donor off – budget support.

Table 2: Projected Allocation of Funds to Sectors Excluding Multi sectoral Transfers to Lower Local Governments (“000”Ushs)

Sector	2015/16	2016/17	2017/18	2018/19	2019/20	Total	%age allocation
01(a)Management support services	1,464,704	1,537,939	1,614,836	1,695,578	1,780,357	8,093,414	4.5
02 Finance	572,835	601,477	631,551	663,128	696,285	3,165,275	1.8
03 Statutory Bodies	1,704,859	1,790,102	1,879,607	1,973,587	2,072,267	9,420,422	5.3
04 Production and Marketing	605,222	635,483	667,257	700,620	735,651	3,344,234	1.9
05 Health	4,238,947	4,450,894	4,673,439	4,907,111	5,152,467	23,422,858	13.2
06 Education and sports	17,817,776	18,708,665	19,644,098	20,626,303	21,657,618	98,454,460	55.3
07 (a) Roads & Engineering	3,438,476	3,610,400	3,790,920	3,980,466	4,185,489	19,005,751	10.7
07 (b) Water	527,571	553,950	581,647	610,729	641,266	2,915,163	1.6
08 Natural Resources	207,751	218,139	229,045	240,498	252,523	1,147,955	0.6
09 Community Based Services	1,281,722	1,345,808	1,413,099	1,483,753	1,557,941	7,082,323	4.0
10 Planning Unit	233,113	244,769	257,007	269,857	283,350	1,288,096	0.7
11. Internal Audit	99,962	104,960	110,208	115,719	121,504	552,353	0.3
Total	32,192,938	33,802,585	35,492,714	37,267,350	39,136,717	177,892,305	100.0

The projected allocations to the departments during the plan period excluding multi sectoral transfers to Lower Local Governments and donor off – budget support stands at Ushs 177,892,305,000 as follows: Management support services (4.5%), Finance (1.8%), Statutory Bodies(5.3%), Production and Marketing(1.9%), Health (13.2%), Education and Sports (55.3%),

Roads and Engineering (10.7%), water (1.6%), Natural Resources (0.6%), Community Based Services (4%), Planning Unit (0.7%), and Internal Audit (0.3%).

Education and sports is projected to have the highest budget during the plan period because of its high wage bill for primary school teachers, secondary school teachers and Tertiary institutions. The budget allocation to production and marketing has greatly declined due to the due abolition of NAADS Funding at Local Government level. The allocation to health sector is also relatively high due to the wage bill for Primary Health care. Departments without conditional grants from the centre like Finance, Internal Audit, Planning Unit are expected to have very small budget allocations.

Table 3: Un funded Priorities during the Plan Period

Sector	Total funds allocated "000"ushs	Total Expenditure projection "000"ushs	Funding gap "000"ushs
01(a)Management support services	8,093,419	8,185,300	91,881
02 Finance	3,165,277	3,177,500	12,223
03 Statutory Bodies	9,420,427	9,431,254	10,827
04 Production and Marketing	3,344,235	13,262,506	9,918,271
05 Health	23,422,871	37,063,021	13,640,150
06 Education and sports	98,454,515	111,394,316	12,939,801
07 (a) Roads & Engineering	19,005,762	20,170,450	1,164,688
07 (b) Water	2,915,164	4,658,500	1,743,336
08 Natural Resources	1,147,956	2,026,500	878,544
09 Community Based Services	7,082,327	9,296,068	2,213,741
10 Planning Unit	1,288,097	1,616,081	327,984
11. Internal Audit	552,353	1,190,660	638,307
Total	177,892,305	221,472,156	43,579,851

The Total projected Expenditure for the District during the plan period excluding multi sectoral transfers to Lower Local Governments and donor off – budget support stands at Ushs 221,472,156,000 giving a funding gap of Ushs 43,579,851,000. There is a big funding gap in priority sectors namely; Health, Education and Sports, Production and marketing, Community Based services, Water and Roads and Engineering. This funding gap is expected to be filled by the Implementing Partners within the District using donor off- budget support. The specific projects with funding gaps per sector are indicated in Chapter 3.6 of this Development Plan.

Monitoring and Evaluation Arrangements

The Plan will be monitored continuously through preparation of monthly briefs by all Heads of Department, Civil Society Organisations and other implementing Partners for discussion during District Technical Planning Committee meetings. There will also be preparation and sharing of quarterly, semi – annual and annual progress reports. After two and a half years of implementation, there will be a mid-term review of the plan to assess the level of implementation of the plan. Finally, at the end of the plan period, there will be Final Evaluation to assess whether the plan will have achieved its intended objectives and to inform the subsequent planning horizon. All monitoring and evaluation modalities will be participatory and aimed at improving the performance of the plan and future programming.

1.0 INTRODUCTION

1.1 Background

1.1.1 Context of the Local Government Development Plan

This Five Year Development Plan was prepared in line with the requirements of section 36(3 &4) of The Local Governments Act CAP 243. The Plan was formulated within the context of the Comprehensive National Development Planning Framework, 2007. The Framework presents a paradigm shift from a needs – based to a proactive vision- based planning. The Plan is buttressed by the Uganda Vision 2040 and the second National Development Plan for the period 2015/2016 to 2019/2020.

The District vision is “a prosperous population with a good standard of living and functional skills for sustainable development” and will be achieved through coordinated delivery of services focusing on National priorities and significant local needs in order to accelerate sustainable development in the District. In line with the National Development Plan, the theme of this plan is “Strengthening the Competitiveness of the District for Wealth Creation, Inclusive Growth and Employment”.

1.1.2 Description of the Local Government Development planning process

The plan formulation process was rigorously consultative and widely participatory. The planning process started at community level with generation of village wish lists that were compiled into parish action plans. The village and Parish participatory Planning meetings were facilitated by the Community Development Officers who work as the Planning and Gender Focal Persons at Lower Local Governments. Sub County and Town councils then convened Planning conferences that considered views from the Parishes, a process that yielded category five projects that were forwarded to the District for integration into the District Development Plan.

Another source of development proposals was the District Planning Conference. This Conference was organized at Kibaale District Headquarters on the 10th December 2014 and it attracted a broad spectrum of stakeholders including District Council Members, District Technical Planning Committee members, Lower Local Government representatives, representatives of Civil Society Organisations, the private sector, and Religious Leaders. The Conference yielded a wish list of development interventions that informed the formulation of the plan.

After the Planning conference, the District Technical Planning Committee (made up of Heads of Department and section plus representatives of the Civil Society) undertook drafting of the Plan. During this stage, Heads of department / section responsible for mainstreaming of crosscutting issues like Gender, Population and Development, HIV/AIDS, Environment provided technical support to the drafting committee and ensured that cross cutting issues had been integrated into sector plans. The draft Plans were then discussed by the District Technical Planning Committee and thereafter presented to the District Executive Committee for input.

The input of the District Executive Committee was then incorporated into the draft plans by the drafting committee. The draft Plan was then laid before the District Council. The Plan was referred to all Standing Committees for scrutiny. The Standing committees then presented their recommendations about the draft plan to the subsequent Council and the latter approved the Plan on 29th May 2015 under Minute 138/KDLC/05/2015.

After approval, the drafting team edited the plan to incorporate resolutions by the District Council after which the plan was printed and disseminated to various stakeholders within the District and at the central Government level.

1.1.3 Structure of the Local Government Development plan

The plan is prepared in seven chapters. Chapter one covers the introduction which gives the context of the Plan and the general background of the district. Chapter Two deals with the situation analysis of the district including development potentials, Opportunities, constraints and challenges. It also presents the performance of the previous District Development Plan for the period 2010/11 to 2014/15. The third chapter presents the Strategic direction of the Development Plan. It shows the Development Goal, objectives and strategies (including the district vision and mission statements). It also presents sector specific goals, objectives, strategies. The third chapter also presents a summary of development priorities for the district during the period 2015/16 to 2019/20 and details the development priorities per sector during the plan period.

Chapter four gives the plan implementation, coordination and partnership framework. Chapter Five covers the Plan Financing frameworks and resource mobilization strategy. Chapter Six handles the Monitoring and Evaluation strategy including Monitoring and Evaluation arrangements and the communication and feedback strategy for the plan. Chapter seven details the profiles for all capital / Development projects to be undertaken during the plan period.

The plan has got four appendices namely; the Annualised work plan, the consolidated results and resources framework, below the budget line Lower Local Government investments and Operation and Maintenance Plan for completed projects.

1.2 District profile

1.2.1 Key Geographical information

1.2.1.1 Location

Kibaale District is one of the 111 Districts of Uganda located in the Mid-Western part of the country. The District is bordered by Lake Albert to the West, Hoima District to the North, Kyankwanzi District to the East, Mubende District to the South where as to the South-West lies Kyegegwa, Kyenjojo, Kabarole and Ntoroko Districts. It is approximately 215 Kms from Kampala, the Capital City of Uganda. The district location puts it in a region that is not served with key development infrastructure like tarmac roads. Being a border district, it is vulnerable to insecurity from neighbouring countries and burdens of managing refugees and communicable diseases.

1.2.1.2 Size

The District is one of the largest districts in the country. It covers a total area of approximately 4,400 sq. kms, while 319 sq kms is covered by water bodies.

1.2.1.3 Climate

Kibaale District has a favourable climate. It enjoys a bi-modal rainfall type which varies between 1000 mm-1500 mm per annum i.e moderate to high rainfall. Rainfall comes in two peaks, one from March to May and the second from September to December. However, the Western part of the District bordering the Rift valley is generally dry. Temperatures are relatively high varying between 15°C and 30°C with the hottest temperatures recorded in the Rift Valley Zone.

The bi-modal type of rainfall is conducive for rain fed agricultural production throughout the year and crops mainly grown include bananas, tobacco, coffee, maize, beans and tea. Up-land rice and cocoa are increasingly gaining importance in the District.

1.2.1.4 Vegetation

There are three broad categories of vegetation in the District namely: the modified equatorial type, the wooded savannah mosaic and savannah grassland.

The modified equatorial vegetation covers a greater of the District especially in the Sub counties of Bwamiramira, Bubango, Kyebando, Kiryanga, Pachwa, Kabamba, Kakindo, Igayaza and parts of Nalweyo. This type of vegetation used to be equatorial in nature but has been modified as a result of human activity.

The wooded savannah mosaic covers a greater part of the district and forms a transitional zone from the modified equatorial vegetation to the open savannah grassland. It is common in the Sub Counties of Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Muhorro, parts of Bwikara, Matale, Nyamarwa and Bwanswa.

The savannah grassland is typical in areas where human activity has modified the wooded savannah mosaic. It is mainly found in the Sub Counties of Rugashari, Burora, Kyakabadiima Mpeefu, Kyaterekera, Ndaiga and Kisiita.

The thick forests especially those on private land are being used for timber harvesting although this poses a threat of environmental degradation since reforestation and afforestation are very limited. The relative price of timber and its products in the district is low compared to other districts and the District is a major source of timber to the Kampala market.

The open grassland and thicket promote livestock farming although most of such range lands have not yet been properly developed.

1.2.1.5 Topography

Kibaale District is part of a central plateau with an altitudinal range of about 2000- 4000 ft. above sea level. The lowest area of the District is occupied by L. Albert at 2040 ft. above sea level while one of the highest points is Magoma hills (5100 ft. above sea level) in Kasambya sub-county - Bugangaizi West County.

The hilly and rocky relief presents challenges during construction and maintenance of roads and buildings and makes agricultural production difficult like through inducing soil erosion. The Rift valley terrain in Ndaiga Sub County and its associated features make service delivery to the lake shore communities very difficult and hence the increasing need to bring services nearer to such communities through opening up an all weather road to the lake. The location of the district within the Albertine region provides a high potential for oil and gas resources which are yet to be explored.

The relatively flat areas of Kisiita, parts of Nkooko and Nalweyo are generally dry with a low water table making provision of safe water through low cost technologies rather difficult while hilly areas have got many natural springs.

1.2.1.6 Soils

The process of erosion and accumulation that acted upon the land surfaces gave rise to several types of soils in Kibaale District. In exception of the lowlands which are covered by alluvial and lake deposits, the soils of the district are of ferrallitic type. Productivity of these soils largely depends on favourable rainfall, adequate depth and maintenance of the humic top soil. However, some clay deep loams of Buyaga catena are sufficiently fertile to support a diversity of crops.

There are basically 3 soil mapping units in Kibaale District namely Buwekula Catena Buyaga Catena and Kamusenene series. Buwekula Catena covers 90% of Buyanja and Bugangaizi counties and comprises three major types of granitic soils namely: shallow loams, Red clay loams and Brown gravelly clay loams. Shallow Loams have moderate acidity with moderate productivity and mainly support the growing of Tobacco and Cotton.

Like climate the rich soil endowment provides an opportunity for the growing of a variety of crops as already highlighted above. However there is evidence of loss of soil fertility through leaching especially where agricultural production is done in formerly forested areas. Buyaga East and Buyaga West Counties generally lack clay soils and this makes construction of brick houses expensive since such materials have to be ferried from the neighbouring Counties.

1.2.1.7 Wetlands

Wetlands cover 12.6% of the total district area. There are 3 wetland systems in the district namely the primary, secondary and tertiary wet land systems. Examples of primary wet land systems include Muzizi, Nkusi and Kafu riverine wet lands all of which drain into Lake Albert. Secondary wetland systems drain into the primary wet land systems examples of which include Mbaya, Ruzaire, Rwigo, Mpongo, Mpamba and Mutunguru riverine wet lands. The tertiary wet land systems form the original catchment for all the other wet land systems. There are a number of such wet lands some of which are permanent and others seasonal. Examples include Kanywanjura seasonal wetland, Kibuguta, Nyabigango, Nyabatende, and others.

The Sub Counties of Nkooko, Mpasaana, Kisiita and parts of Nalweyo and Kakindo have got seasonal wet land systems which are fragile for human activity.

Wetlands form boundaries for most administrative units and are a good source of raw materials for the hand craft industry which mainly employs women. Rudimental fishing is also done in these wet lands by the adjacent communities especially mud fish which is a delicacy and nutrition boost. Wet lands are a good source of clay and sand which have been used during the construction of public and private facilities. This is also evidenced by the various brick making and sand excavation points in these wet lands which mainly employ the male youths. Permanent wet lands ease development of safe water sources especially deep and shallow wells since they act as water reservoirs. However, road construction through these wetlands is rather difficult and expensive and this justifies the high demand for more culverts in most of the Sub Counties.

1.2.2 Administrative structure

Kibaale District is one of the largest districts in the country. It is made up of 5 counties namely; Buyanja, Buyaga West, Buyaga East, Bugangaizi West and Bugangaizi East. Bugangaizi West is the biggest in size, with a total land area of 1,041.5 sq. km while Buyaga East is the smallest with a total land area of 769.5 sq. Km. The District has a total of 31 sub counties and Four Town Councils, 147 parishes, Five Town Boards and 1250 villages as per the following table:

Table 4: Summary of Administrative Units in Kibaale district

County	S/No.	Sub county	No. of parishes/ Wards	Number of LC1s/ Villages	Land area (sq.kms)
Buyaga West	1	Bwikara	4	79	163
	2	Ruteete	4	27	67
	3	Kyaterekera	4	23	106
	4	Mpeefu	4	45	160
	5	Muhorro	4	41	91
	6	Muhorro T/C	6	48	59
	7	Rugashari	5	47	43

County	S/No.	Sub county	No. of parishes/ Wards	Number of LC1s/ Villages	Land area (sq.kms)
	8	Burora	4	26	46
	9	Kyakabadiima	4	30	24
	10	Ndaiga	4	8	47
	Subtotal		43	374	804
Buyaga East	1	Kagadi	4	30	84
	2	Kiryanga	4	28	147
	3	Kabamba	4	25	86
	4	Paacwa	4	24	131
	5	Kyanaisoke	4	30	76
	6	Kyenzige	4	38	75
	7	Mabaale	3	63	138
	8	Kagadi T/C	6	40	35
	Sub total		33	278	770
Buyanja	1	Bwamiramira	4	35	108
	2	Bubango	4	30	206
	3	Kyebando	2	36	213
	4	Matale	4	27	162
	5	Nyamarwa	4	26	163
	6	Mugarama	4	26	88
	7	Nyamarunda	4	42	212
	8	Kibaale T/C	4	11	19
	Sub total		30	233	1,170
Bugangaizi West	1	Bwanswa	7	53	172
	2	Kakumiro T/C	5	21	54
	3	Kakindo	5	62	266
	4	Kasambya	4	33	193

County	S/No.	Sub county	No. of parishes/ Wards	Number of LC1s/ Villages	Land area (sq.kms)
	5	Birembo	4	31	93
	6	Nalweyo	4	35	266
	Sub total		29	235	1,043
Bugangaizi East	1	Kisiita	4	70	260
	2	Nkooko	4	36	233
	3	Mpasaana	4	24	104
	Sub Total		12	130	597
TOTAL			147	1250	4,383

Source: District Planning Unit, December 2014

Table 5: Town Boards

County	Subcounty	Town board
Bugangaizi East	Kisiita	Kisiita
Bugangaizi West	Kakindo	Kakindo
Buyaga East	Mabaale	Mabaale
Buyaga West	Kyaterekera	Kyaterekera
Buyaga West	Ruteete	Ruteete

Source: District Planning Unit, December 2014

1.2.3 Demographic characteristics

1.2.3.1 Population size and growth:

The following table summarizes the District Population, by county, sub county, sex and density as per the National Population and Housing Census, 2014 Provisional Results

Table 6: District Population, by county, Sub County, sex and density

County	Serial number	Sub county	Households		Population			Land area (sq.kms)	Population density (persons per sq.km)
			Number	Average size	Male	Female	Total		
Buyaga West	1	Bwikara	8,694	4.9	20,713	21,595	42,308	163	260
	2	Ruteete	2,498	4.8	5,867	6,183	12,050	67	180
	3	Kyaterekera	4,992	4.8	11,708	12,331	24,039	106	227
	4	Mpeefu	8,048	4.9	19,047	20,154	39,201	160	245
	5	Muhorro	3,649	5.0	8,816	9,433	18,249	91	201
	6	Muhorro T/C	4,703	4.8	10,946	11,956	22,902	59	388
	7	Rugashari	3,259	4.9	7,759	8,095	15,854	43	369
	8	Burora	2,645	5.0	6,388	6,763	13,151	46	286
	9	Kyakabadiima	1,866	5.0	4,428	4,981	9,409	24	392
	10	Ndaiga	2,108	4.1	4,599	4,224	8,823	47	188
	Subtotal		42,462	4.9	100,271	105,715	205,986	804	256
Buyaga East	1	Kagadi	2,653	4.9	6,429	6,633	13,062	84	156
	2	Kiryanga	5,483	4.5	12,316	12,306	24,622	147	167
	3	Kabamba	3,708	4.7	8,511	8,795	17,306	86	201
	4	Paacwa	3,293	4.8	7,876	8,188	16,064	131	123
	5	Kyanaisoke	3,267	4.7	7,658	7,753	15,411	76	203
	6	Kyenzige	3,335	4.8	7,831	8,406	16,237	75	216
	7	Mabaale	4,570	4.6	10,304	11,010	21,314	138	154
	8	Kagadi T/C	5,224	4.3	10,765	12,048	22,813	35	652
	Sub total		31,533	4.7	71,690	75,139	146,829	770	191
Buyanja	1	Bwamiramira	3,912	4.7	9,131	9,149	18,280	108	169
	2	Bubango	3,697	4.9	9,230	9,051	18,281	206	89
	3	Kyebando	5,026	4.6	11,841	11,583	23,424	213	110
	4	Matale	3,707	4.8	8,856	8,971	17,827	162	110
	5	Nyamarwa	4,464	4.5	10,035	10,020	20,055	163	123
	6	Mugarama	2,681	4.4	5,931	5,907	11,838	88	135

County	Serial number	Sub county	Households		Population			Land area (sq.kms)	Population density (persons per sq.km)
	7	Nyamarunda	5,094	4.6	11,475	11,965	23,440	212	111
	8	Kibaale T/C	1,730	3.6	3,061	3,320	6,381	19	336
	Sub total		30,311	4.6	69,560	69,966	139,526	1170	119
Bugangaizi West	1	Bwanswa	3,590	4.6	8,514	8,193	16,707	172	97
	2	Kakumiro T/C	2,386	4.1	4,743	5,079	9,822	54	182
	3	Kakindo	13,188	4.5	30,104	29,884	59,988	266	226
	4	Kasambya	7,021	4.6	16,308	16,363	32,671	193	169
	5	Birembo	6,119	4.4	13,278	13,988	27,266	93	293
	6	Nalweyo	6,958	4.6	16,143	16,080	32,223	266	121
	Sub total		39,262	4.6	89,090	89,587	178,677	1043	171
Bugangaizi East	1	Kisiita	12,410	4.7	29,121	29,822	58,943	260	227
	2	Nkooko	7,362	4.7	17,676	17,129	34,805	233	149
	3	Mpasaana	5,018	4.8	11,870	12,078	23,948	104	230
	Sub Total		24,790	4.7	58,667	59,029	117,696	597	197
TOTAL			168,358	4.7	389,278	399,436	788,714	4383	180

Source: National Population and Housing Census, 2014 Provisional Results

According to the previous table, the total population for Kibaale stands at **788,714**, with **389,278** (49.36%) males and **399,436** (50.64%) females. Between 2002 and 2014, population of Kibaale has grown at a rate of 5.54 % per annum.

Only 70% of the total population has access to safe and clean water; and only 65% have access to safe latrine usage and presence of sanitation facilities. Such a rapid population growth has exerted pressure on the available public utilities and other resources.

This growth rate is rather abnormal, but can mainly be explained by the continued influx of people from densely populated Districts. The total fertility rate is also relatively high due to low levels of Family Planning prevalence in the District hence contributing to the high growth rate.

1.2.3.2 Population density

The population density of Kibaale is 180 persons per sq. km. The population is however unevenly distributed with some sub-counties having high population densities, like Kagadi T/C, Kyakabadiima, Muhorro T/C, Rugashaari, Birembo, Burora, Bwikara and Mpeefu. Between 2002 and 2014, the sub-counties of Kakindo, Kisiita, Birembo, Nalweyo, Nkooko, Mpasaana, Bubango, Kyebando, Nyamarwa, Nyamarunda and Kasambya have witnessed a tremendous growth in population mainly due to the influx of people from other districts in search of arable land.

1.2.3.3 Household size:

Kibaale District has a total of 168,358 Households, giving an average size of 4.7 persons per household. Most families are extended in nature leading to economic pressure on the head of the household.

1.2.3.4 Population Characteristics, Size, Distribution and Growth

The population of Kibaale was 788,714 according to the 2014 Provisional census results. This was 2.26 percent of the national population. The Number of males was **389,278** (49.36%) males and **399,436** (50.64%) females.

Between 1969 and August 2014 period, the population of Kibaale District increased by nine times from 83,683 (1969) to 788,714 (2014). During the period of 12 years (September 2002 to August 2014) the population of the district almost doubled that is from 402,882 (2002) to 788,714 (2014). Between 2002 and 2014, population of Kibaale grew at a rate of 5.54 % per annum which was much higher than the national growth rate of 3.03 percent per annum.

Between 1960 and 1991 the population was growing at a slow rate, during this period the current Kibaale was still under Hoima District. In 1991 Kibaale District was granted a district status, social services improved in quality and quantity and hence there was an influx of people in search of arable land. This is one of the reasons of an increase in population growth rate between 1991 and 2014. Other reasons for high growth rate could have been high fertility rates and declining mortality levels and resettlement of people from other Districts.

1.2.3.6 Population Density

The population density of Kibaale district Increased from 20 persons per square kilometer in 1969 to 180 persons per square kilometre in 2014. Increase in population density implies increased pressure on natural resources like land, forests, and public utilities within the area as is already evident.

1.2.3.7 Urbanization

The 2014 census defined urban areas to include gazetted cities, Municipalities, and town councils. For Kibaale district only population from Kibaale, Kakumiro, Kagadi and Muhorro Town councils 61,918 (7.85 percent) which were in existence by then was considered as urban, excluding other trading centers like Kisiita, Igayaza, Katikara, Kyaterekera, and Mabaale. Hence the majority of district population (92.15 percent) in 2014 lived in rural areas.

1.2.3.8 Migration

According to 2002 census, 27 percent of the population in Kibaale district were migrants from other districts and other parts of the world and 26 percent of them were from Kabale District, followed by Kabarole (16 percent) and Kisoro (9 percent) while 3% were Non Ugandans. Detailed analysis of the 2014 Population census results is not yet done by the Uganda Bureau of Statistics.

1.2.3.9 Household Number, Size, heads

According to 2014 census, total households in Kibaale district was 168,358 with household size of 4.7 persons. Detailed analysis of the 2014 Population census results is not yet done by the Uganda Bureau of Statistics. However, according to the 2002 census, 99% of the households were in rural areas and 80% of the households were male headed.

There was an increase in the male headed households from 75 percent (1991) to 80 percent (2002) and decrease of female headed households from 25 percent (1991) to 20 percent (2002), while Child headed households accounted for 0.9 percent. To date, the total number of households in the district is projected at 134,730 as estimated using the 2002 household size of 4.8 persons.

1.2.3.10 Religious Composition

In 2002, the majority of the population in Kibaale District were Catholics amounting to 52 percent followed by Anglican 25 percent, Pentecostals 3 percent, Moslems 3 percent, SDA 3 Percent other religions 13 Percent and no religion 0.6 (2002 census). The composition of other religions increased from 5 percent (1991) to 13 percent (2002) possibly due to many people being converted to the Unity of Faith led by Owobusobozi Bisaka which was categorized as part of the other religions. Detailed analysis of the 2014 Population census results is not yet done by the Uganda Bureau of Statistics.

1.2.3.11 Citizenship and Ethnicity

In 2002, more than 99 percent of the population in Kibaale were Ugandans. The majority of the people in Kibaale were Banyoro (48.1 percent) followed by Bakiga (31.4 percent), Bafumbira (8 percent), Bakhonzo (2.9 percent) Banyankole (2.3 percent), Batoro 2.1 Percent and other Ugandans accounting for 5.2 percent. Detailed analysis of the 2014 Population census results is not yet done by the Uganda Bureau of Statistics.

1.2.3.12 Sex and Age Composition

In 2014 census, Kibaale Sex ratio was 97.5 males per 100 females higher than the national figure which was 94.5 males per 100 females. In 2002, the proportion of children (population below 18 years of age) was 59 percent. The Percentage of elderly was 4 percent. These data imply that there is a very high dependency ratio and dependency burden.

1.2.3.13 Literacy

According to 2002 census, the literacy level for all persons above 10 years was 69 percent (76 percent Male and 61 percent female) increased from 51 percent in 1991. The improvement in literacy was attributed to the on-going Functional Adult Literacy and the Universal Primary Education programmes. Detailed analysis of the 2014 Population census results is not yet done by the Uganda Bureau of Statistics.

1.2.4 Livelihood patterns

Agriculture is the major economic activity in the district employing 89% of the District Population (Crop farming 85.8%; other agricultural activities 3.2%). Major crops grown include maize, bananas, beans, rice, coffee, tea, ground nuts and cassava. Major Livestock kept include cattle, goats, poultry, pigs and sheep.

Other economic activities include Public service, education and Health (3.2%), other social services (1.5%), sale of foodstuffs, household and personal goods (1.5%), construction (0.8%), Manufacturing foods and beverages (0.4%), other manufacturing (0.8%), Mining and quarrying (0.1%), sale, maintenance and repair of machinery and parts (0.4%), hotels and lodging, bars, restaurants and eating places (0.6%), transport, posts and telecommunication, financial institutions (0.5%) and others economic activities (1%).

The District is located within the Bunyoro Sub Region of the Albertine graben and it has got very high prospects of development in view of the discovery of Oil and Gas within the sub region.

2.0 SITUATION ANALYSIS

This chapter presents a sector by sector narration of facts/prevaling situations; their implications for development at the various levels of the Local Government; and how they inter-relate with cross cutting issues like environment, gender, HIV/AIDS, human rights, food security and nutrition and population issues among others.

2.1 Review of Sector Development Situations including constraints

Sector 01: Management Support Services

Mandate

It is the mandate of the Administration Department as derived from the Local Government Act CAP 243 Section 64 and the Local Governments Financial and Accounting Regulations 1998 as amended, to guide, harmonise and supervise the implementation of Government programmes in the district. In terms of staffing levels, the department stands as follows:

Table 7: Staffing status of Administration department

Post	Establishment	Filled	Staffing Gap	Remarks
Chief Administrative Officer	1	1	-	Vacancy filled
Personal Secretary	1	-	1	Not filled
Driver	1	1	-	Vacancy filled
Sub-Total	3	2	1	
Management Support Services				
Deputy Chief Administrative Officer	1	1	-	Vacancy filled
Principal Human Resource Officer	1	1	-	Vacancy filled
Assistant Chief Administrative Officer/ Senior Assistant Secretary	5	5	-	Vacancy filled
Sub County Chiefs/Senior Assistant secretary and Town Clerks	35	20	15	To be filled
Parish chiefs	201	75	126	To be filled
Office typist-sub county and county	36	03	33	To be filled
Senior Records Officer	1	-	1	To be filled
Records Officer	1	1	-	Filled
Human Resource Officer	1	1	-	Filled
Information Officer	1	1	-	Filled
Personal Secretary	1	-	1	To be filled

Post	Establishment	Filled	Staffing Gap	Remarks
Assistant Records Officer	2	1	1	To be filled
Senior Office Supervisor	1	-	1	To be Filled
Stenographer/ Secretary	1	-	1	To be filled
Pool Stenographer	1	1	-	Vacancy filled
Stores Assistant	1	-	1	To be Filled
Office Typist	4	3	1	To be filled
Office Attendant	2	2	-	Filled
Driver	3	2	1	To be filled

In terms of office equipment, the status of the department is as follows:

Table 8: Office equipments for Administration department

Equipment	Functional	Non functional	Total	Remarks
Motor vehicles	1	0	1	Functional
Motorcycles	56	00	56	They have grossly depreciated and need replacement
Computers	07	0	07	Functional
Chairs	15	00	15	Functional
Executive sofa sets	03	00	03	Functional
Office trays	12	00	12	Functional
Filing cabinets	13	00	13	Functional

In terms of transport, the department has one vehicle, a Toyota Hillux double cabin functional and is allocated to CAOs Office. More so, the department has three motorcycles Yamaha AG100 for county administration. Under PFA, the district received 53 motorcycles which were distributed to sub county chiefs and LC III Chairpersons. However the motorcycles have served for long time and have depreciated. Hence they need replacement.

In terms of office accommodation, the District administration has good office accommodation for all headquarter staff .The old sub counties and counties are properly housed .The district has a challenge of securing accommodation for the two counties and

thirteen sub counties that were created in 2010, most of which are operating in rented office premises, while others are temporarily housed in Parish premises.

Sector 02: Finance

Finance department at the headquarters is staffed with 14 staff. The department has not yet filled the post of District Head of Finance. The staffing level is at 90% of the required staff. The 31 sub-counties are also filled to capacity with 31 sub-accountants. The department has 9 computers which are functional with two modems for internet connection which represents staff to computer ratio of ratio1:2. The department has got a new Vehicle (Toyota Double Cabin Pick up) procured during the Financial Year 2013/14.

Sector 03: Statutory Bodies

Sub sector 31: Council

In line with The Local Governments Act, Cap 243, sec 9, Part III, the District Council is the highest political authority within the District and has got legislative and executive powers. Council is made up of 57 members. Council has an assortment of equipment and facilities including; council hall, office desks, tables, chairs, shelves, 03 computers with accessories, a podium, garret, recorder and a Public address system. The staffing of Council and other statutory Bodies is as follows:

Table 9: Staffing of council and other statutory Bodies

S/n	Job Title	Approved number of posts	Filled number of posts	Vacant posts
1	Principal Human Resource Officer	1	1	-
2	Clerk to Council/Senior Assistant Secretary	1	1	-
3	Secretary District Land Board	1	-	1
4	Senior Procurement Officer	1	-	1
5	Procurement Officer	1	-	1
6	Assistant Procurement Officer	1	1	-
7	Clerk Assistant	1	1	-
8	Pool Stenographer	1	-	1
9	Assistant Records Officer	1	-	1
10	Driver	1	1	-
11	Stenographer	1	-	1
12	Office Attendant	3	3	-
13	Office Typist	1	2	1

Sector 03: Statutory Bodies

Sub sector 32: District Contracts Committee

The District Contracts Committee constitutes of five members four Males and one Female member. It is serviced by the District Procurement and Disposal Unit comprised of technical staff headed by the Head of the Unit, who is the Assistant Procurement Officer. However, there is need for recruitment of more staff especially the senior procurement officer, the procurement officer and the office attendant. The Procurement and Disposal Unit has an operational computer, a printer, One Laptop, other equipment like stapling machines, punches, calculators for day to day operations. The Procurement and Disposal Unit is accommodated in two offices, that of the Senior Procurement Officer, who is not yet recruited and Assistant Procurement Officer.

Sector 03: Statutory Bodies

Sub sector 33: District Service Commission

The District Service commission derives its mandate from the constitution of the republic of Uganda (1995) article 198. More so article 200 of the same constitution and section 54 and 55 of the Local Government Act CAP 243 operationalise the District service functions. The Commission is mandated to have five members out of whom four members are in place. A female member has never been appointed, due to the fact that there is no qualified candidate attracted so far. The District Service Commission comprises of technical staff headed by the secretary who is a Principal Human Resource Officer below which are the stenographer, the Accounts Assistant and the office attendant.

The District Service Commission has an operational computer, a printer, other equipments like stapling machines, punches, calculators for day to day operations. The District service Commission is accommodated in four offices, that of the Chairperson, the Secretary, that of the stenographer and receptionist as well as the Board room for meetings. However, the boardroom lacks executive furniture for members to use during sessions which is to be procured in FY 2014/15. The District Service Commission lacks a mini- Registry for safe custody of all documents.

Sector 03: Statutory Bodies

Sub sector 34: District Land Board

Kibaale total area of land approximately 4400sq KMs while 319 sq. is covered by water bodies. 40% of this Land is covered by forest reserves; the land is there for unequally distributed. The biggest chunk of land in the District is owned by absent Buganda LandLords owing to the colonial historical background. This partly causes Land Disputes. There are four different forms of land tenure system in the District like it is in the country Customary, free hold, Lease hold and Mailo land.

Article 169 of the Constitution of Uganda (1995), the land Act (1998) as amended recognizes the multiple land tenure systems. A greater part of the land in the District is held on customary rights and is usually subject to restrictions such as transfer outside the family and clan. The successions follow the native rules and certain family, clan or communal rights that have to be respected.

Land in the District is vested in the District land board whose major function is to ensure effective management, Distribution,

Physical planning, Survey and conflict resolution over land and, at sub county level, we have the sub county area land committees which back up their roles.

Sector 04: Production and marketing

The sector has 12 staff out of 133 representing only 9% of the required staff. Therefore, the department has got a staffing gap of 91% as detailed in table that follows:

Table 10: Staffing Levels for Production department

Post	Number of established posts	Posts Filled	Vacant Posts
Management Support Services			
DPO	1	1	0
Copy Typists	1	1	0
Office Attendant	1	1	0
Drivers	3	1	2
Coxswain	1	0	1
Sub total	7	4	3
Crop			
DAO	1	0	1
AOS	35	0	35
AAOS	12	3	9
Sub total	48	3	45
Veterinary			
DVO	1	1	0
VOS	35	0	35
AAHO	19	0	19
Sub total	55	1	54
Fisheries			
DFO	1	0	1
FOS	8	2	6
AFDOS	3	0	3
Sub total	12	2	10
Tourism, Trade and Industry			
DCO	1	0	1

Post	Number of established posts	Posts Filled	Vacant Posts
ACOS	4	2	2
Sub total	5	2	3
Entomology			
DEO	1	0	1
EAS	5	0	5
Sub total	6	0	6
Grand Total	133	12	121

The available staff is involved in the implementation of the various sector activities including pests and diseases control, quality assurance, data collection and analysis and regulatory services. In the sector there are 35 motorcycles of which 23 are in fairly running condition, while 12 motorcycles require major repairs, 1 fiber glass boat which needs the overhaul of the engine, and 1 double cabin pickup which is temporarily down. There is also a veterinary laboratory at the district level but with no technical staff but the facility is well equipped.

Sector 05: Health

Health infrastructure

The health infrastructure has greatly improved over the last five years, both in distribution and general condition of health unit structures, however, some people still travel more than five kilometers to the nearest health unit. We have the DHO's office, accommodating seven officers, a Boardroom and a store.

The following table summarizes health units by category and ownership.

Table 11: Health Units by Category and Ownership

Status	Government	Non government	Total
Hospital	1	0	1
Health Centre IV	3	1 NGO	4
Health centre III	16	9 NGO	25
Health centre II	16	9 NGO	25
TOTAL	36	17	55
Registered clinics	-	24	24
Registered drug shops	-	125	125

Kibaale District comprises three Health Sub Districts: Buyaga, Buyanja and Bugangaizi. The following are the Health Units by category and location.

Table 12: Health Units in Kibaale by Category and Location

Sn	Health Sub District	County	Sub County	Parish	HunitName	HUOwner	HU Authority	HU Level	HU_Status
1	Bugangaizi	Bugangaizi East	Kisiita	Kisiita	Kisiita	Government	GOU	HC 111	Functional
2	Bugangaizi	Bugangaizi East	Nkooko	Kibijjo	Kabuubwa	Government	GOU	HC 11	Functional
3	Bugangaizi	Bugangaizi East	Nkooko	Kitegura	Nkooko	Government	GOU	HC 111	Functional
4	Bugangaizi	Bugangaizi East	Nkooko	Kitutuma	Mukoora	Government	GOU	HC 11	Functional
5	Bugangaizi	Bugangaizi West	Birembo	Igayaza	Igayaza	Government	GOU	HC 11	Functional
6	Buyanja	Bugangaizi West	Bwanswa	Kasingo	Kakumiro	Government	GOU	HC 1V	Functional
7	Buyanja	Bugangaizi West	Bwanswa	Lubaya	Kyabasaija	Government	GOU	HC 111	Functional
8	Bugangaizi	Bugangaizi West	Kakindo	Rukunyu	Kakindo	Government	GOU	HC 1V	Functional
9	Bugangaizi	Bugangaizi West	Kasambya	Kakayo	Kasambya	Government	GOU	HC 111	Functional
10	Bugangaizi	Bugangaizi West	Kasambya	Kakayo	Kigando	Government	GOU	HC 11	Functional
11	Bugangaizi	Bugangaizi West	Nalweyo	Masaka	Nalweyo	Government	GOU	HC 111	Functional
12	Bugangaizi	Bugangaizi West	Nalweyo	Masaka	Masaka	Government	GOU	HC 11	Functional
13	Bugangaizi	Bugangaizi West	Nalweyo	Kiriisa	Kitaihuka	Government	GOU	HC 11	Functional
14	Buyaga	Buyaga East	Kagadi Tc.	Kitegwa	Kagadi	Government	GOU	District Hospital	Functional
15	Buyaga	Buyaga East	Kiryanga	Kiryanga	Kiryanga	Government	GOU	HC 111	Functional

Sn	Health Sub District	County	Sub County	Parish	HunitName	HUOwner	HU Authority	HU Level	HU_Status
16	Buyaga	Buyaga East	Kyanaisoke	Isunga	Isunga	Government	GOU	HC 111	Functional
17	Buyaga	Buyaga East	Kyenzige	Nyabuhike	Mugalike	Government	GOU	HC 11	Functional
18	Buyaga	Buyaga East	Mabaale	Kihuura	Kyamasega	Government	GOU	HC 11	Functional
19	Buyaga	Buyaga East	Mabaale	Kiranzi	Mabaale	Government	GOU	HC 111	Functional
20	Buyaga	Buyaga East	Paachwa	Kyakabanda	Kyabasara	Government	GOU	HC 11	Functional
21	Buyaga	Buyaga West	Burora	Burora	Burora	Government	GOU	HC 11	Functional
22	Buyaga	Buyaga West	Bwikara	Kisuura	Bwikara	Government	GOU	HC 111	Functional
23	Buyaga	Buyaga West	Kyakabadiima	Kyakabadiima	Kyakabadiima	Government	GOU	HC 11	Functional
24	Buyaga	Buyaga West	Kyaterekera	Kyaterekera	Kyaterekera	Government	GOU	HC 111	Functional
25	Buyaga	Buyaga West	Mpeefu	Nyamukara	Mpeefu B	Government	GOU	HC 111	Functional
26	Buyaga	Buyaga West	Mpeefu	Rwabaranga	Mpeefu A	Government	GOU	HC 11	Functional
27	Buyaga	Buyaga West	Muhoro	Nyamiti	Muhorro	Government	GOU	HC 11	Functional
28	Buyaga	Buyaga West	Muhorro	Galiboleka	Galiboleka	Government	GOU	HC 11	Functional
29	Buyaga	Buyaga West	Ndaiga	Ndaiga	Ndaiga	Government	GOU	HC 11	Functional
30	Buyaga	Buyaga West	Rugashari	Rugashari	Rugashari	Government	GOU	HC 111	Functional
31	Buyanja	Buyanja	Kibaale T.C.	Masaza Ward	Kibaale	Government	GOU	HC 1V	Functional

Sn	Health Sub District	County	Sub County	Parish	HunitName	HUOwner	HU Authority	HU Level	HU_Status
32	Buyanja	Buyanja	Kyebando	Kisojjo	Kyebando	Government	GOU	HC 111	Functional
33	Buyanja	Buyanja	Matale	Kitaba	Matale	Government	GOU	HC 11	Functional
34	Buyanja	Buyanja	Mugarama	Kezimbira	Mugarama	Government	GOU	HC 111	Functional
35	Buyanja	Buyanja	Nyamarwa	Nyamarwa	Nyamarwa	Government	GOU	HC 111	Functional
36	Bugangaizi	Bugangaizi East	Mpasaana	Mpasaana	Mpasaana	UCMB	PNFP	HC 11	Functional
37	Bugangaizi	Bugangaizi West	Bwanswa	Gayaza	Nchwanga	Adventist Church	PNFP	HC 11	Functional
38	Bugangaizi	Bugangaizi West	Bwanswa	Nkondo	St Joseph Bukuumi	UCMB	PNFP	HC 11	Functional
39	Bugangaizi	Bugangaizi West	Kakindo	Katatemwa	Betania-Kasenyei	NGO	PNFP	HC 111	Functional
40	Buyaga	Buyaga East	Kagadi Tc.	Kitegwa	St Ambrose Charity	NGO	PNFP	HC 1V	Functional
41	Buyaga	Buyaga East	Kyanaisoke	Kahunde	Kahunde	UCMB	PNFP	HC 11	Functional
42	Buyaga	Buyaga East	Kyenzige	Nyabuhike	Mugalike Ngo	UCMB	PNFP	HC 111	Functional
43	Buyaga	Buyaga East	Mabaale	Kiranzi	Kinyarugonjo	UCMB	PNFP	HC 111	Functional
44	Buyaga	Buyaga East	Kiryanga	Kiryanga	St Norah Medical Centre	NGO	PNFP	HC 111	Functional
45	Buyaga	Buyaga West	Bwikara	Nyakarongo	Muziizi Tea Estate	NGO	PNFP	HC 11	Functional
46	Buyaga	Buyaga West	Muhorro	Nyamiti	Muhorro Ngo	UCMB	PNFP	HC 111	Functional
47	Buyaga	Buyaga West	Muhorro	Nyankoma	St. Micheal Nyankoma	UCMB	PNFP	HC 111	Fuctional
48	Buyanja	Buyanja	Bubango	Bubango	Bubango	NGO	PNFP	HC 11	Functional

Sn	Health Sub District	County	Sub County	Parish	HunitName	HUOwner	HU Authority	HU Level	HU_Status
49	Buyanja	Buyanja	Kibaale T.C.	Kabaleega	St Luke Bujuni	UCMB	PNFP	HC 111	Functional
50	Buyanja	Buyanja	Kibaale T.C.	Ruguuza	Emesco	NGO	PNFP	HC 111	Functional
51	Buyanja	Buyanja	Matale	Karangara	St Dennis Nsonga	UCMB	PNFP	HC 11	Functional
52	Buyanja	Buyanja	Nyamarwa	Kamondo	Good Samaritan Kabasara Health Centre	UPMB	PNFP	HC 11	Functional
53	Bugangaizi	Bugangaizi West	Kakindo	Rukunyu	St Marys Kakindo	UCMB	PNFP	HC 111	Functional
54	Buyanja	Buyanja	Kyebando	Kicunda	Alustin	NGO	PNFP	HC 11	Functional
55	Bugangaizi	Bugangaizi West	Birembo	Kyakarongo	Borembo	Government	GOU	HC 11	Functional

Some health units that are geographically situated in Bugangaizi are supervised from Buyanja HSD because the latter had few health units. After deliberation by various stakeholders, Kakumiro was upgraded to Health centre IV. It will have the budget and resources for service delivery while Kakindo takes responsibility of Health Sub-District Management in Bugangaizi.

Sub counties without at least a public health centre 111 are as follows:

Table 13: Sub counties without a public HC 111

	County	Sub County
1	Bugangaizi East	Mpasana
2	Bugangaizi West	Birembo
3	Buyanja	Nyamarunda
4	Buyanja	Bwamiramira
5	Buyanja	Bubango
6	Buyanja	Matale
7	Buyaga West	Ndaiga
8	Buyaga West	Ruteete

	County	Sub County
9	Buyaga West	Burora
10	Buyaga West	Kyakabadiima
11	Buyaga East	Paachwa
12	Buyaga East	Kabamba
13	Buyaga East	Kyenzige
14	Buyaga East	Kagadi
15	Buyaga West	Muhorro

Services currently provided by health facilities in kibaale

Table 14: Summary of services offered in health facilities in the District

Service offered	Hospital	HC 1Vs	HC 111s	HC 11s	Remarks
Out patient diagnosis and treatment (OPD)	x	X	x	x	
Treatment of mental health conditions	x	X			
Functional Laboratory for TB diagnosis	x	X	x		Some HC 111
Functional Laboratory for Malaria diagnosis	x	X	x		Some HC111 do not have laboratories and use RDTs and also some HC 11 use RDTs
Treatment of severe Malaria	x	X			
TB Treatment	x	X			
Care for Injuries	x	X	x	x	
Dental /oral care	x	X			
STI treatment	x	X	x	x	
ICCM	x	X	x		
Anti retroviral therapy	x	X	x		HC 111 offer option B plus
School health	x	X	x		
Environmental Health and Sanitation	x	X	x		

Service offered	Hospital	HC 1Vs	HC 111s	HC 11s	Remarks
Childhood Immunizations	x	X	x		
Growth monitoring	x	X	x		
HCT: HIV counseling	x	X	x		
Prevention of STI/HIV	x	X	x	x	
Epidemics and disaster prevention	x	X	x	x	
Tetanus Immunization in pregnancy	x	X	x		
Nutrition	x	X			
Adolescent Counseling	x	X	x		
AFP/Poliomyelitis	x	X	x	x	
Leprosy	x	X	x		
Measles	x	X	x	x	
neonatal tetanus	x	X	x	x	
weekly epidemiological surveillance	x	X	x	x	
Injuries	x	X	x	x	
Health Education And Promotion	x	X	x	x	
Maternity services and feeding	x	X	x		
Antenatal care	x	X	x		
Intermittent presumptive treatment	x	X	x		
13 Steps to successful Infant	x	X			
Family Planning Services	x	X	x	x	
PMTCT	x	X	x		
Inpatient services	x	X	x		
Care for people with disabilities	x				
Health units that conduct outreaches	x	X	x	x	

Beds in Health Facilities in Kibaale

Table 15: Number of beds in health facilities that offer in-patient services in Kibaale District.

Health unit Name	Number of Beds
Bujuni (NGO) – PNFP	17
EMESCO (NGO) – PNFP	48
Kagadi Hospital	100
Kahunde (NGO) - PNFP	13
Kakindo HC 1V	53
Kakumiro HC 1V	70
Alustin (NGO) PNFP	20
Kasambya HC 111	16
Kibaale HC 1V	34
Kinyarugonjo (NGO) - PNFP	26
Kisiita HC 111	17
Kyabasaija HC 111	5
Kyebando HC 111	5
Mpasaana (NGO) PNFP	7
Muhorro (NGO) PNFP	30
Nalweyo HC 111	4
Nkoko HC 111	4
Nyamarwa HC 111	6
St Ambrose HC 1V (NGO) - PNFP	65
St Mary life Care clinic	20
Mugarama HC 111	5
Bubango -PNFP	10
Mpeefu HC 111	6
Kyaterekera HC 111	6
Bwikara HC 111	5
Rugashali HC 111	6
Mabaale HC 111	5
Kiryanga HC 111	5

Transport facilities:

The vehicle for Kibaale HCIV is written off and parked at Kakumiro police. The vehicle for Kakumiro HC 1V and Kakindo HCIV need major repairs. There is need for 1 double cabin pick up vehicle for Buyaga HSD. There are two land cruiser ambulances for Kagadi Hospital and Kakindo HC 1V. We received 10 motorcycles from IDI for 10 implementing sites and one for TB & Leprosy supervisor. There are 8 tricycle ambulances for HC 1Vs and HC 111s. The District bought a new vehicle Navara UG 2977R for DHO's office on hire purchase through MOLG, it was later allocated to Kagadi Hospital. The DHO'S office received a

Toyota Double cabin UAQ 141Z from IDI. The RH vehicle UAA 639N is very old and costly and is now packed at Kagadi Hospital.

Table 16: Available vehicles by category:

Type of vehicle	Quantity	Gap
Four wheel Pick-up	2	3
Ambulance	2	2
Motorcycles	43	15
Bicycles: for Health units	48	104
For community workers	500	700

Health Status:

The health status of the people in Kibaale is generally unsatisfactory like the rest of the country compared to the developed world. Below is a table summarizing the major health parameters.

Health Indicators for people in Kibaale

Table 17: Health Indicators

Year for UDHS	2006		2011	
Health Indicators	Kibaale	Uganda	Kibaale	Uganda
Infant Mortality rate	80/1,000	76/1,000 live Births	68/1000	54/1000 live Births
Child mortality rate	140/1,000	137/1,000 live Births	52/1000	38/1000 live Births
Maternal mortality rate	450/100,000 live Births	418/100,000 live Births	436/100,000 live Births	438/100,000 live Births
Total fertility rate	7.8 children per woman	6.7 children per woman	6.4 children per woman	6.2 children per woman
Population growth rate	5.2 %	3.3%	5.2%	3.3%
Life expectancy	49.1 years	48.1 years	50 years	52 years

Source: UDHS 2006 and 2011

Other important parameters

Doctor population ratio is 1:70,136

Midwife population ratio is 1:11,869

Nurse population ratio is 1: 4215

Percentage of Health workers formally trained formally 60.0%.

Percentage of people (Population) in 5 km walking distance 60% (Uganda 52%)

The total population is 717,500 (projected from the 2002 census)

Source: Kibaale DHO's office

Top Ten Causes of Morbidity

Malaria	35.6%
No pneumonia – Cough or Cold	24.2%
Intestinal worms	6.4%
Skin Diseases	3.1%
Urinary Track Infections – UTI	3.0%
Diarrhoea- Acute	2.9%
Gastoral intestinal disorders	2.5%
Tooth extractions	2.3%
Other eye conditions	1.7%
Pneumonia	1.5%
Typhoid	1.3%

Mortality pattern

1. Malaria	–	27.3%
2. Anamia -		15%
3. Pneumonia	–	9.4%
4. Respiratory infections-		6.1%
5. TB	–	3.4%

Staffing

There is a shortage of trained and qualified health workers as revealed by the personnel/ client ratios. The table below indicates staffing in the sector by category and gaps according to the staffing norms of the decentralized health services of 2008 by the ministry of Public service.

The Status of Health Staffing in Kibaale District.**Table 18: Human Resources for Health**

Job Title	Approved	Filled	Vacant	% filled	Remarks
District Health Officer	1	1	0	100%	
Assistant District Health Officer	2	0	2	0%	
Biostatician	1	1	0	100%	
Stenographer Secretary	1	0	1	0%	

Job Title	Approved	Filled	Vacant	% filled	Remarks
Cold Chain Assistant	1	1	0	100%	on contract
Stores Assistant	1	1	0	100%	
Office Attendant	1	1	0	100%	
Driver	1	1	0	100%	
District Health Educator		1			District health edu
Health Inspector		1			District surveillance
Office Typist		1			Secretary
Principal Health Inspector		1			District health insp
Senior Clinical Officer		1			Reproduct H. coord
Senior Nursing Officer		1			EPI services coord.
Accounts Assistant	1	1		100%	
Sub Total	10	13	3	130%	
District Hospital					
Principal Medical Officer	1	0	1	0%	
Medical Officer SG (Community)	1	0	1	0%	
Senior Medical Officer	2	2	0	100%	
Medical Officer	4	0	4	0%	
Dental Surgeon	1	0	1	0%	
Public Health Dental Officer	2	1	1	50%	
Dental Attendant	1	1	0	100%	
Pharmacist	1	0	1	0%	
Dispenser	2	1	1	50%	On contract
Principal Nursing Officer	1	1	0	100%	
Senior Nursing Officer	5	5	0	100%	
Nursing Officer (Nursing)	17	10	7	59%	
Nursing Officer (Midwifery)	3	2	1	67%	

Job Title	Approved	Filled	Vacant	% filled	Remarks
Nursing Officer (Psychiatry)	1	2	0	200%	
Public Health Nurse	1	0	1	0%	
Enrolled Psychiatric Nurse	2	0	2	0%	
Enrolled Nurse	46	13	33	28%	
Enrolled Midwife	25	15	10	60%	
Nursing Assistant	15	27	0	180%	
Senior Clinical Officer	1	1	0	100%	
Health Educator	1	0	1	0%	
Senior Laboratory Technologist	1	0	1	0%	
Psychiatric Clinical Officer	1	0	1	0%	
Ophthalmic Clinical Officer	1	1	0	100%	
Clinical Officer	6	3	3	50%	
Health inspector	1	1	0	100%	
Asst. Entomolgical Officer (Med.)	1	1	0	100%	
Radiographer	2	1	1	50%	
Physiotherapist	1	0	1	0%	
Occupational Therapist	1	0	1	0%	
Orthopaedic Officer	2	0	2	0%	
Assistant Health Educator	1	0	1	0%	
Anaesthetic Officer	2	0	2	0%	
Labaratory Technologist	1	0	1	0%	
Labaratory Technician	2	1	1	50%	
Labaratory Assistant	1	1	0	100%	
Anaesthetic Attendant	2	0	2	0%	
Senior Hospital Administrator	1	0	1	0%	
Hospital Administrator	1	1	0	100%	

Job Title	Approved	Filled	Vacant	% filled	Remarks
Personnel Officer	1	0	1	0%	
Medical Social Worker	1	0	1	0%	
Nutritionist	1	0	1	0%	
Supplies Officer	1	0	1	0%	
Senior Accounts Assistant	1	0	1	0%	
Stenographer Secretary	1	0	1	0%	
Office Typist	1	0	1	0%	
Stores Assistant	2	2	0	100%	
Records Assistant	2	2	0	100%	
Accounts Assistant	2	1	1	50%	
Darkroom Attendant	1	1	0	100%	
Mortuary Attendant	1	1	0	100%	
Driver	3	3	0	100%	
Cook	1	0	1	0%	
Askari	4	4	0	100%	
Artisans' Mate	3	2	1	67%	
Sub Total	187	107	93	57%	
HEALTH CENTRE 1V'S					
Senior Medical Officer	3	1	2	33%	
Medical Officer	3	2	1	67%	
Senior Nursing Officer	3	3	0	100%	
Public Health Nurse	3	0	3	0%	
Senior Clinical Officer	3	3	0	100%	
Clinical Officer	6	5	1	83%	
Ophthalmic Clinical Officer	3	0	3	0%	
Health inspector	3	2	1	67%	

Job Title	Approved	Filled	Vacant	% filled	Remarks
Dispenser	3	0	3	0%	
Public Heath Dental Officer	3	3	0	100%	
Laboratory Technician	3	2	1	67%	
Asst. Entomological Officer (Med.)	3	0	3	0%	
Nursing Officer (Nursing)	3	6	0	200%	
Nursing Officer (Midwifery)	3	1	2	33%	
Nursing Officer (Psychiatry)	3	0	3	0%	
Assistant Health Educator	3	1	2	33%	
Anaesthetic Officer	3	0	3	0%	
Enrolled Psychiatric Nurse	3	2	1	67%	
Enrolled Nurse	9	12	0	133%	
Enrolled Midwife	9	9	0	100%	
Cold Chain Assistant	3	0	3	0%	
Office Typist	3	0	3	0%	
Labaratory Assistant	3	3	0	100%	
Stores Assistant	3	2	1	67%	
Health Assistant	3	2	1	67%	
Health Information Assistant	3	4	0	133%	
Nursing Assistant	15	13	2	87%	
Driver	3	1	2	33%	
Askari	9	7	2	78%	
Porter	9	1	8	11%	
Senior Health Assistant	1	1	0	100%	
Senior Health Inspector	3	2	1	67%	
Sub Total	133	88	52	66%	
HEALTH CENTRE 111'					

Job Title	Approved	Filled	Vacant	% filled	Remarks
Senior Clinical Officer	19	7	12	37%	
Senior enrolled midwife	1	1	0	100%	
Clinical Officer	19	17	2	89%	
Nursing Officer (Nursing)	19	12	7	63%	
Laboratory Technician	19	2	17	11%	
Enrolled Midwife	38	38	0	100%	
Enrolled Nurse	57	37	20	65%	
Laboratory Assistant	19	15	4	79%	
Health Assistant	19	17	2	89%	
Health Information Assistant	19	18	1	95%	
Nursing Assistant	57	44	13	77%	
Askari	38	0	38	0%	
Porter	28	0	28	0%	
Sub Total	352	208	144	59%	
HEALTH CENTRE 11'S					
Enrolled Nurse	22	24	0	109%	
Nursing Assistant	22	23	0	105%	
Askari	22	0	22	0%	
Porter	22	0	22	0%	
Sub Total	88	47	44	53%	
TOTAL	770	463	336	60%	

The major financing bodies for the sector include:

Central Government transfers including Primary Health Care (PHC) grant, Kibaale District Local Government, CDC / IDI – Kibaale project, Bunyoro Comprehensive Eye Services Project, Neglected Tropical Diseases programme, Malaria consortium and German Relief Leprosy Association (GRLA), UNICEF.

Other Participating civil society Organizations:

- a) Uganda Rural Development and Training Programme (URDT)
- b) EMESCO

- c) Save Foundation
- d) MIRUDA
- e) KIBANET
- f) Uganda Red Cross
- g) ADRAA – Adventist Relief Agency
- h) World Vision
- i) KIBBUSE Foundation

District Hospitals: Kagadi Hospital

Situation Analysis

Kagadi Hospital was opened in 1968 with a capacity of 100 beds. It is a district referral hospital and the headquarters for Buyaga Health Sub District. Over time, its operations have increased beyond 100 beds capacity and now cover an average of 150 beds capacity; however the infrastructure and resources have not increased. The district hospital provides curative, preventive rehabilitative and health promotion services to the people of Kibaale. A maternity waiting shed was constructed with support from IDI-SMGL.

Staffing has greatly improved for all cadres except Medical Officers, Dispensers, Anaethetists and Pharmacist. For the sources of power the hospital is connected to the main Grid and it also has a generator. The hospital water supply was extended to all wards and the sewage system was repaired however, there is a need to connect it to the staff quarters. The hospital is poorly facilitated with transport; The hospital received an Ambulance from IDI-SMGL programmes. The Hospital received a repaired Double Cabin Pick Up Nissan Navara from the district. There is radio call and telephone services but very unreliable. Existing housing is inadequate for staff and needs renovation. New houses need to be constructed. With equipments the hospital is fairly equipped however; there is a need to repair most theater laundry and laboratory equipments and the X – ray. The supply of drugs and sundries has improved greatly.

Sector 06: Education and Sports

Mandate

The constitution of the Republic of Uganda guarantees a right to education for all children. Section 30-31 and part II of the 2nd schedule of the LGA (amendment) 2006 empowers the Local Governments to manage pre-primary, primary, Special Needs Education, Secondary and Tertiary education. The education sector is mandated to carry out these decentralized services. The sector is responsible for management of capitation grants, salaries, and ensuring that USE and UPE programmes are implemented. In order to provide quality education, various programmes and projects are embodied in this DDP to enable the sector achieve the set objectives and targets. The sector works in collaboration with Ministry of Education and Sports and other stake holders (SMC, PTA, BOG, Local Councils, Religious Leaders, Donors, Development Partners and NGOs) to implement all education programmes and policies.

There is a Senior Inspector of Schools (SIS) assisted by two (2) Inspectors of Schools who are in charge of five counties in the District. The Sports Officer and Education Officer-SNE are in existence but due to shortage of staff they were assigned duties to care take as inspectors of schools in two counties. There is a Personnel Officer in Charge of Teachers Payroll. The Sports Officer (DSO) coordinates games and sports activities in all institutions of learning in the district and outside school. The sector has one Office Typist and one Office Attendant who serves in two offices (Education and Community) and no Driver.

Schools in Kibaale District

There are Eight hundred forty (840) Primary Schools of which two hundred and sixty seven (267) are government aided, and five hundred seventy three (573) private. Regarding Pre-primary there are five hundred ninety seven (597) Nursery schools. There are eighteen (18) government aided secondary schools and sixty one (61) private /community secondary schools. Out of the seventy nine, 37 are implementing Universal Secondary Education. There are eleven tertiary institutions of only one namely Birembo War Memorial Technical Institute is Government aided. At the primary level the current Pupil: teacher ratio stands at 1:63 which is on the higher side compared to the desired one of 1:52. The pupil: classroom level stands at 1:84.

Vehicles and Equipments

There are three motorcycles but all very old requiring replacement. There are four computers that are operational. One photocopier is in place but requires repair and servicing.

Office accommodation

The Sector is housed in the District Administration Block, occupying 7 rooms. Special Needs Education section is housed in a special block that was constructed under DANIDA.

Table 19: Staffing in the Education department

Post	Establishment	Filled	Staffing gap	Remarks
District Education Officer	1	0	1	Vacant
Senior Education Officer	1	1	0	Filled
Senior Inspector of Schools	1	1	0	Filled
Inspectors of Schools	3	2	1	One vacant
Sports Officer	1	1	0	Filled
Education Officer - SNE	1	1	0	Filled
Office Typist	1	1	0	Filled
Office Attendant	1	1	0	Shared between 2 offices
Drivers	2	0	2	Vacant

Table 20: Office equipment in the Education department

No.	Equipment	Functional	Non functional	Total	Remarks
1	Desktop Computers	4	0	4	
2	Laptop computers	0	0	0	
3	Printers	3	1	4	
4	Photocopying machines	1	0	1	

Sector 07: Works and Technical Services

Works and Technical services department is comprised of four sub sectors i.e. Roads and Engineering, Buildings section, Mechanical section and Water and Sanitation. However, the department is not fully staffed but stands only at 59%. The vacant positions are crucial for effective service delivery from the department. The table below shows staffing levels.

Table 21: Staffing levels in the Works and Technical Services Department

Post Description	Salary Scale	Approved No.	Filled Post No.	No. Vacant
District Engineer	UIE	1	1	0
Water				
District Water Officer	U3 Upper	1	1	0
Assistant Engineering Officer	U5 Upper	3	3	0
Roads				
Sen. Engineering Officer-civil	U3 Upper	1	0	1
Asst. Engineering officer-Civil	U5 Upper	1	1	0
Road inspectors	U6Upper	3	3	0
Mechanical				
Sen. Engineering Officer-Mechanical	U3	1	1	0
Asst. Engineering officer-Mechanical	U5 Upper	1	1	0
Engineering Assistant Mechanical	U7	1	1	0
Building				
Assistant Engineering Officer	U5 Upper	1	1	0
Stenographer Secretary	U5 Upper	1	0	1
Office Attendant	U8 Lower	1	1	0
Driver	U8 Upper	1	1	0
Total		22	13	9

Table 22: Administrative support Staff for Works and Technical Services Department

Post	Establishment	Filled	Staffing gap	Remarks
Stenographer	1	0	1	Not filled

Post	Establishment	Filled	Staffing gap	Remarks
Office Attendant	1	1	0	Filled
Drivers	5	3	2	Employed according to available operational vehicles
Plant operator	3	3	4	Employed according to available operational vehicles
Machine operator	1	0	1	Not Filled
Turn man	6	4	5	Employed according to available operational vehicles
Yard clerk	1	1	0	Filled
Askari	1	1	0	Filled

Table 23: Office equipment for the Works and Technical Services Department

No.	Equipment	Functional	Non functional	Total	Remarks
1	Desktop Computers	3	0	3	Ok
2	Laptop computers	2	0	2	ok
3	Printers	3	1	4	Require servicing
4	Photocopying machines	0	1	1	Not functional
5	Generator	1	0	1	
6	Bull dozer Komatshu	1	0	1	Require servicing
7	Wheel loader	1	0	1	Require Servicing
8	Motor Grader Komatshu	1	0	1	On service in Bugembe Regional workshop
9	Tata Lorry Water Bowser	1	0	1	
10	Mitshubishi tipper lorry	1	0	1	
11	Motor Grader changlin	1	0	1	
12	Dumper Truck	1	0	1	
13	Low bed trailer	1	0	1	
14	Low bed head	1	0	1	

No.	Equipment	Functional	Non functional	Total	Remarks
15	Single cabin Toyota	1	0	1	
16	Motorgrader CAT 140	1	0	1	
17	Vibro roller CAT	1	0	1	
18	JMC double cabin	1	0	1	
19	Air compressor	1	0	1	
20	Tyre changer	1	0	1	
21	Tyre balancer	1	0	1	
22	Hydraulic press	1	0	1	
23	Massey Ferguson tractor	1	0	1	
24	Pedestrian roller	1	0	1	
25	Containers	5	0	1	
26	Solar panels	2	0	1	Not operational
27	Trailer for tractor	1	0	1	
28	Water tank	1	0	1	
29	Concrete mixer	2	0	1	Require servicing

Road network

Kibaale district's road network forms the largest part of the district expenditure. The total road network amounts to 527.3Km. this network has been due to the increasing population and the services required to deliver. Out of this network ...85% are motorable, 15% are not motorable. Due to the increasing settlements there are many access roads that require to be opened and due to the limited funds in maintaining the already opened roads on periodic basis more funds are required to maintain the road network.

Table 24: Kibaale District Road Network

Link no.	Name of the road	No. of kms	No. of kms motorable	No. of kms not motorable	Remarks
1901	Kasambya – Kabukurura – Kyeirimira	10.5	10.5		Under rehabilitation
1902	Kinunda – Buruuko – Irindimura farm	20.0	20.0		Newly rehabilitated
1903	Kabwoha – Butorogo	6.2	0	6.2	Overdue for rehabilitation
1904	Nabitembe – Kibijjo – Nkondo	16.4	0	16.4	Overdue for rehabilitation

Link no.	Name of the road	No. of kms	No. of kms motorable	No. of kms not motorable	Remarks
1905	Katete – Bujogoro	17.0	17.0		Newly rehabilitated
1906	Ngangi – Nyamarwa – Mubende boarder	25.0	25.0		Motorable
1907	Mabaale – Kyamasenga	12.2	12.2		Newly rehabilitated
1908	Mugalike – KyanaISOKE	8.0	8.0		Motorable
1909	Nyaburungi – Kikuuba – Kyengabi	8.0	8.0		Newly rehabilitated
1910	Kyabasajja – Mubende boarder	7.2	7.2		Motorable
1911	Kakimbara – Mulika – Nyamarwa	10.5	10.5		Motorable
1912	Bukonda - Bubango – Rweega	17.4	0	17.4	Overdue for rehabilitation
1913	Katerere – Kikonge	4.0	4.0		Motorable
1914	Kitemuzi – Kyadyoko	6.5	6.5		Newly rehabilitated
1915	Kyabasengya – Kibojana	14.4	0	14.4	Overdue for rehabilitation
1916	Kyabasale Kyakabadiima – Kibwera – Mugalike	7.0	0	7.0	Connecting to new sub county of Kyakabadiima. Needs rehabilitation
1917	Kiryane – Ruteete – Kurukuru – Bwikara	22.7	22.7		Motorable
1918	Kiranzi – Mukumbwa -Kiryanga – Nguse	24.0	24.0		Under rehabilitation
1919	Kakindo – Nguse	7.9	0	7.9	Needs periodic maintenance
1920	Kibojana – Kisiita – (Kiweeza)	14.4	0	14.4	Overdue for rehabilitation
1921	Kisalizi – Birembo	11.8	11.8		Motorable up to a broken timber bridge which needs a new one.
1922	Kisuura – Kamagali	15.0	15.0		Motorable
1923	Mugarama – Kyebando	14.4	14.4		Motorable
1924	Kyeya – Mutunguru – Kinyarugonjo	12.7	12.7		Under rehabilitation
1925	Naigana – Kyenzige	9.0	9.0		Motorable
1926	Kyamujundo – Isunga – Kamusenene	15.2	15.2		Needs periodic maintenance
1927	Kasambya – Kigando – Kakindo	22.5	22.5		Motorable

Link no.	Name of the road	No. of kms	No. of kms motorable	No. of kms not motorable	Remarks
1928	Munsa – Nkondo	11.4	5.0	6.4	Needs periodic maintenance and rehabilitation
1929	Kakindo – Kabwoya	16.0	10.0	6.0	Needs periodic maintenance and rehabilitation
1930	Kihumuro – Mazooba	16.8	16.8		Motorable
1931	Bagunywana – Bukuumi	3.8	3.8		Motorable
1932	Lubaya – Kikoma	10.9	10.9		Motorable
1933	Karuguuza – Bubango	8.0	8		planned periodic maintenance 2011/12
1934	Nalweyo – Kijwenge – Kiryamasasa	10.2	10.2		Under rehabilitation
1935	Kasojo – Wangyeyo – Kyaterekera	15.0	15.0		Under rehabilitation
1936	Diida – Kihuura – Hataano	7.2	7.2		Under rehabilitation
1937	Karama – Kitutu – Katebe	10.0	10.0		Under rehabilitation
1938	Kitaihuka – Mwitanzige – Kisiita	18.4	18.4		Motorable
1939	Katikara – Kisiita	15.9	15.9		Planned for periodic maintenance 2011/2012
1940	Kituuma – Kiguhyo Kasimbi	13.5	13.5		Motorable
1941	Mitujju – Bubamba	5.0	5.0		Under rehabilitation
	Total	522	425.9	96.1	

Table 25: Access roads proposed to be upgraded to feeder road status

SN	Name of road	No. of km	Location by sub county (ies)	Remarks
1	Kyakabadiima – Hamuji – Nyamukaikuru – Burora	13.0	Burora & kyabadiima	Connects to a new sub county of Kyakabadiima
2	Kaseizire – Kayanja – Matale	13.0	Kyebando & Matale	Shortcut to Kyebando & Matale sub counties and Health Units
3	Agahikaine – Kibingo – Kabanda	10.0	Bwamiramira & Matale	Shortcut to district headquarters and coinnects to primary schools.

SN	Name of road	No. of km	Location by sub county (ies)	Remarks
4	Muhorro – Nyambeho – Kasoga – Kateete – Bukungwe – Hondwa – Kenga – Isunga	23.0	Muhorro, Kagadi and KyanaISOKE	Connects to densely populated areas with four trading centres
5	Kigujju – Kabanda – Bubango	5	Bubango	Connects a new sub county to a trunk road
6	Kasalaba – Kihurumba – Mitembo – Kasambya – Kigomba – Kyamujundo	25	Bwanswa & Kasambya	Connects to the two trunk roads
7	Ruteete – Kinyarwanda – Kanyabebe	15	Ruteete & Burora	Connects the two sub counties of Ruteete & Burora
8	Mugarama – Kyakanyonyi – Kijagira – Bujogoro	8	Mugarama & Nyamarunda	Links Bujogoro densely populated area to Mugarama Health Unit
9	Gayaza – Kyabasara- Kabamba – Kinogora – Kasimbi	25.7	Paachwa, Kabamba, Kyebando	Connects to schools and health units
10	Bwikara – Kyema – Kayanja – Mukatenge	12	Bwikara	Connects to schools and health units
11	Nyamiti – Nyankoma – Nyakasozzi – Muhorro	8.5	Muhorro	Connects schools to trunk and feeder roads
12	Kakwaku – Nsonga	14	Matale & Kasambya	Connects to very productive areas to trunk and feeder roads
13	Nyansimbi – Nyamuha – Kahungera – Kihongwa – Kitendere	15	Birembo & Kasambya	
14	Kigaju – Hakita	4		
15	Kihuuna B- Kikoora	11.5	Kakindo	
16	Nyanja – Maberenga – Mpeefu – Kijwenge	12	Bwikara & Mpeefu	
17	Kamuroza – Kyarwakya – Kihuura – Diida	15	Mabaale & KyanaISOKE	
18	Burora –Kihumuro – Nguse	9	Burora	
19	Rugashali – Nguse	8	Rugashaari	Connects to Hoima District
20	Kamondo – Kabasara – Itomero – Ndama	12	Nyamarwa	

SN	Name of road	No. of km	Location by sub county (ies)	Remarks
21	Bukonda – Kiribanga	9	Bwamiramira	
22	Igayaza – Kisijja – Rwembuba – Rusoolera	14	Kakindo	Connects schools to trunk and feeder roads
23	Kikwaya – Kamuili – Kijangi Kamugaba	12	Kakindo	
24	Mitujju – Kahanami – Kyempisi – Nyamarwa	8	Nyamarwa	
25	Nyamasa – Kamukole P/S	8	Bwikara	
26	Nyanseke – Kyamaigo	2.5	Muhorro	
27	Rubona – Maisuka	15	Bubango	
28	Kamuroza – Rutoma - Kyarwakya	5	Kyanaisoke	
29	Kahunde – Ngara -Kyanyi	12	Nyamarunda	
30	Isunga – Kitukura - Kasokero	8	Kyanaisoke	
31	Bukonda – Kiribanga - Kahyoro	8.5	Bwamiramira	
32	Kakidamu –Buchuya	8	Bubango	
33	Kitutu – Buchuya - Rweqa	12	Bubango & Matale	
34	Ndeebe – Izahura - Nyakaingob	5	Rugashali	
36	Kitugu – Rocks - Kabyaza	5	Rugashali	
37	Kyaterekera – Buswaka – Muzizi A	8.9	Kyaterekera	
38	Kirira – Rwengo – Kamugaba Kadunduno – Kijnjanji -Rusolera	15	Nalweyo	
39	Nyabakande – wansisa - Kihuna	5	Kakindo	
40	Halusambya – Kikora - Kasenyi	7	Kakindo	
41	Kyarujumba - Kisaigi	5	Kakindo	

Table 26: Bridge ad road bottlenecks along the district and community access roads

Name of sub county	Name of crossing	Name of road	Location along the road (km)	Proposed structure	Characteristics of proposed structure	Remarks
Kasambya	Nakiti & Nakaiso	Kasambya – Mitembo-Kasalaba	8.5km	Swamps	150m and 110m	
	Nyamaizi	Kibojana – kisiita	7.4km	Swamp	120m	
Kakindo	Nguse	Kakindo – Kabwoya	13.5km	Swamp	1800m	
	Nguse	Kakindo – Nguse	8.5km	Swamp	500m	
	Kamusenene	Kakindo – kamusere	10km	Swamp	500m	
	Nguse Kigando	Kyebando – Nyansimbi	2.5km	Swamp	400m	
Nalweyo	Mpongo	Kasambya – baranywa	4.5km	Swamp	200m	
Kisiita	Mpongo	Nyamirama – Mpongo	5km	Swamp	600m	
Nkooko	Kanangaro	Kamusenene – Kyerere	6km	Span bridge	7m	
	Ngogwe	Kasambya LC I Nyamuhugu	6.5km	Span bridge	1.5m	
	Buswabwera	Buswabwera – Rwamata	5km	Swamp crossing	200m	
	Muziranduru	Muziranduru – Mwitanzige	6.1km	Swamp crossing	100m	
	Nsana	Mpongo K	7km	Swamp crossing	300m	
		Mpongo B	4km	Swamp crossing		
	Rwamata	Mpasana – Rwamata	4km	Swamp crossing	120m	
	Kanangaro	Kanangaro – Kitaijura	5km	Span bridge	15m	

Name of sub county	Name of crossing	Name of road	Location along the road (km)	Proposed structure	Characteristics of proposed structure	Remarks
Matale	Rwamaliba (Muzizi)	Karama – Kitutu – Muzizi	7+000	Armco culverts	2.4 diameter	
	Muzizi	Kitutu – Kyakatebere – Muziizi	6+000	Armco culverts		
	Nguse	Kabasara – Itomero	10+000	Armco culverts	2.4 diameter	
Bwamiramira	Mbaya	Kahyoro – Igomero – Kyanja	15km	Swamp crossing	800m	
	Muzizi	Kyamukubirwa – Rubona – Kyenjojo	25km	River	2.4m	
Mugarama	Muzizi	Kateete – Bujogoro – muzizi	17+000	Armco culvert	2.4m	
	Lurama	Kezimbira - Kisojo	13.0km	Swamp	266m	
Kyebando	Kabuhuuna	Kisalizi – Birembo	9.9km	Span bridge	20m	
	Nguse	Kisallizi – Nguse	11.0km	Span bridge	25m	
	Lurama	Kisojo – Kezimbira	2km	Swamp	266m	
Kiryanga	Kiziizi	Kabamba – Kasimbi	8.9km	Swamp crossing	300m	
	Nguse	Kiryanga – Nguse	4.5km	Swamp		
Mabaale	Ruzaire	Nyakabaale – Paacwa	4km	Span bridge	30m	
Kyanaisoke	Kitukura	Kasokero – Isunga	2km	Swamp crossing	100m	
	Kisaabwe	Kibweera – Mpamba	1.5km	Box Armco culvert	10m	

Name of sub county	Name of crossing	Name of road	Location along the road (km)	Proposed structure	Characteristics of proposed structure	Remarks
Rugashali	Nguse	Burora – Nguse	6.5km	Clear span bridge	12m	
Kagadi	Kigangaizi	Nakulabye – Kyomunembe	3km	Swamp crossings	600m	
	Muhumbu	Kagadi – Nyangereka	2km	Swamp crossing	200m	
Muhorro	Muzizi	Kyankorogoto – Kisansa	2km	Swamp crossing	15m	
	Hondwa	Kyankorogoto – Busirabo – Kenga	1km	Swamp crossing	10m	
	Rwiigo	Kagorogoro – Kyanyarara	1km	Swamp crossing	10m	
Mpeefu	Muzizi	Kyaterekera – Buswaka	8.9km	Clear span bridge	20m	

Water and Sanitation

Safe water coverage in the district stands at 68% while sanitation coverage is also at 68%. There is piped water supply in Kibaale, Muhorro and Kakumiro Town Councils; Mabaale Town Board and Nalweyo Rural Growth centre while there is need for a piped water supply system for Kagadi Town council and other upcoming Rural Growth centres.

Critical challenges affecting access to safe water include; Low water table in some sub counties like Kisiita, Mpasaana, Nalweyo, Nkooko, Kyaterekera, Mpeefu, Rugashari and Burora which calls for drilling of deep boreholes which technology is expensive; Inadequate funding and break down of water sources.

Sector 08: Natural Resources

Natural Resources Department is comprised of three sub sectors i.e. District Forestry Services, Environment/wetlands and Land management. However, the department is not fully staffed but stands only at 59%. The vacant positions are crucial for effective service delivery from the department. The table below shows staffing levels.

Table 27: Staffing levels for the Natural Resources Department

Post Description	Salary Scale	Approved No.	Filled Post No.	No. Vacant
Administration				
District Natural Resources Officer	UIE	1	1	0

Post Description	Salary Scale	Approved No.	Filled Post No.	No. Vacant
Environment				
Senior Environment Officer	U3 Upper	1	1	0
Environment Officer	U4 Upper	1	0	1
District Forest Services				
Forest Officer	U4 Upper	1	0	1
Forest Ranger	U7 Upper	3	3	0
Forest Guard	U8	3	0	3
Land Management				
Senior Land Management Officer	U3	1	1	0
Staff Surveyor	U4 Upper	1	1	0
Physical planner	U4 Upper	1	1	0
Land Valuer	U4 Upper	1	0	1
Registrar of Titles	U4 Upper	1	1	0
Cartographer	U5 Upper	1	1	0
Surveying attendant	U8	2	0	2
OTHER STAFF				
Copy Typist	U7 Upper	1	1	0
Office Attendant	U8 Upper	1	0	1
Assistant Records Officer	U5 Lower	1	1	0
Driver	U8 Upper	1	1	0
Total		22	13	9

Equipment

The department has a number of important assets though much more is needed. The salient equipments are given in the following table;

(A) Office Assets

Table 28: Office assets for the Administrative office of the Natural Resource Department

N0	Asset Type	Make/Model	Qty	Reg. N0.	Serial N0.	Current State
	Double Cabin Pick up	TOYOTA	1	UAA 846N	Chassis No.CJNK3405PO1401	Running
	Executive Chair		1			Good
	Office Table		1			Functional
	Wall Clock		1			Functional

Table 29: Office assets for the Land Office

No.	Item description	Make/Model	Qty	Reg. N0.	Serial N0.	Current State
1.	Electric Theodolite		1			Functional
2.	Executive Drawing Table		1			Functional
3.	Office Table		1			Functional
4.	Drawing Mat		1			Functional
5.	Scale Ruler		1			Functional
6.	Filing Cabinets (two chambers)		5			Functional
7.	Stapler		1			Functional
8.	A 1 paper cutter		1			Functional
9.	Executive Chairs		6			Good
10.	Executive desks		5			Good
11.	Land Office Building		1			Good

Table 30: Office assets for the Environment Office

No.	Article	Make/Model	Qty	Reg. N0.	Serial N0.	Current State
1.	Executive		2			Functional

No.	Article	Make/Model	Qty	Reg. NO.	Serial NO.	Current State
	Chairs					
2.	Desks		3			Functional
3.	Tables		2			Functional
4.	Cupboard		1			Functional
5.	Printer	Laser jet brother Colar	1			Needs repair
6.	Printer	LaserJet 1200 series	1			Needs repair
7.	Printer 1320	Laser jet 1320	1			Needs repair
8.	Monitor	Siemens	1		CNCRCO 71133	Needs repair
9.	Monitor	IBM 6332-4HNIB	1	WWF/MT/12	VRYMWYI	Functional/Needs Servicing
10.	CPU	Siemens	1		K657-A11O-Z 2550	Not functional
11.	CPU	IBM 6332-4HN/B	1	WWF/CP/11	8138330LKKUG3G	Functional
12.	2 filing Cabinets		2			Functional
13.	GPS set	GPSMAP76	1	NEMA/GPS/O2 3		Functional with Staff Surveyor since 2007
14.	Photocopier	Gestetner 2722Z	1			Not functional, needs repair
15.	UPS		1	WWF/UPS/11	335207444/880008112	Functional
16.	UPS		2			Not Functional
17.	Stabilizer		1			Not functional
18.	Inverter (Red color)		1			Functional
19.	Keyboard	Siemens	1			Functional
20.	keyboard	IBM KB-0225	1			Functional
21.	TV set Toshiba	Toshiba	1			Functional
22.	Office chairs	Office Type	8			Functional
23.	Office trays		2			Functional

No.	Article	Make/Model	Qty	Reg. N0.	Serial N0.	Current State
24.	Self inking office stamp	Self inking	2			No longer used
25.	Wall clock	Rewa	1			Functional
26.	Toyota Hillux					
27.	Motorcycle	Suzuki 125TF	1	UAC 525 U		Not Functional

Table 31: Office assets for the District Forestry Services

No.	Article	Make/Model	Qty	Reg. N0.	Serial N0.	Current State
1	Office Desks		2			Functional
2	Office Chairs		4			Functional
3	Filing Cabinet		1			Functional
4	Book Shelf		1			Functional
5	Punching Machine		1			Functional
6	Stapling Machine		1			Functional
7	Uniport		1			Functional
8	Bench - Buyaga Forest Office		1			Functional
9	Cupboard Buyaga Forest Office		1			Functional
10	Table Buyaga Forest Office		1			Functional
11	Motorcycle	Yamaha AG 100	1	LG 182 - 19		Not Functional, Needs Repair
12	1 Motorcycle	Yamaha DT	1	UBA 639Y		Functional
13	Tree Stamp (hammer)		1			Functional
14	Toyota Hillux					

Sector 09: Community Based Services

The community based services department is headed by District community Development officer at District level, Assisted by two senior community Development officers; CDO - in charge Gender and Senior Probation and Welfare officer, working hand in hand with 2 support staff (1 Copy Typist and 1 Office messenger) while at Lower Local Government level we have 31 CDOs and 4 ACDOs .we have a man power gap of A Senior District Labour officer and 4 CDOs as detailed by the following table:

Table 32: Staffing of the Community Based Services Department

S/N	Job Tittle	Approved Number of Posts	Filled Number of Posts	Vacant Posts	Remarks
District Head Quarter Staff					
1	District community Development officer	1	1	-	Vacancy filled
2	Senior Probation and Social Welfare officer	1	1	-	Vacancy filled
3	Senior Community Development Officer I/C Gender	1	1	-	Vacancy filled
4	Senior Labour Officer	1	-	-	Vacancy Not filled
5	Assistant Labour Office r	1	-	-	Vacancy Not filled
6	Typist	1	-	1	Vacancy filled
7	Driver	1	-	1	Vacancy Not filled
8	Office Messenger	1	1	-	Vacancy filled
Lower Local Government Staff (sub county and Town council Based Staff)					
9	CDOs	35	31	4	Vacancy to be filled as the 4 CDOS Left service
10	ACDOs	35	3	32	Vacancy Not filled due to low CBSD wage Bill

Equipment and Office accommodation

18 CDOs have motor cycles received from MOLG while the District coordination offices lack any means of transport to effectively coordinate the program activities in the District. Equally the Gender and Probation officers have no transport means at all to ably conduct they work. The District staff in the department all have offices space. The status of equipments is as follows:

Table 33: Equipment of the Community Based Services Department

SN	Item	Quantity	Condition	Remarks
1	Desk Top Computers	1	Operational	
2	Laptop Computer	2	Operational	In CBD Services and SPWO offices
3	Printers	1	Operational	In CBD Services
4	Filing cabinets	3	Operational	In CBD Services ,SPWO and Gender offices
5	Motor cycles-Jelling	18	A few are Operational	Need to be Boarded off ; in Very dangerous mechanical Conditions
6	PEARL Tents	3	Operational	One in Mabaale Sub county headquarters ,the other in Matala Sub county Head Quarters and last one in Kibaale HCIV
7	Office Wooden Tables	3	Operational	In CBD Services and Gender offices
8	Executive Office Tables	2	Operational	In CBD Services In CBD Services offices and SPWO offices
9	Executive Office Chairs	2	Operational	In CBD Services In CBD Services offices and SPWO offices
10	Wooden office Chairs	8	Operational	In CBD Services In CBD Services offices and SPWO offices
11	Open book Shelves	2	Operational	In CBD Services In CBD Services offices and SPWO offices
	Office stamps	3	Operational	In CBD Services ,SPWO and Gender offices
	Office Staplers	3	Operational	In CBD Services ,SPWO and Gender offices

Community Resource Centres

The Centres act as community mobilization venues for the departmental developmental programs, target groups of women, youth, children, men, elderly and PWDs. There are used for meetings, skills trainings and as recreational facilities. 14 LLGs have community Centres, while the 21 do not have. The following table shows the various Centres in the district by location and current status.

Table 34: Community Resource Centres

S/N	Name	Location	Status	Remarks
1.	Bwamiramira	Bwamiramira S/C HQrts	Functional	IFAD-DDSP

2.	Kyebando	Kyebando S/C Hqrts	Very Dilapidated needs urgent action	IFAD-DDSP
3.	Matale	Matale S/C Hqrts	Very Dilapidated needs urgent action urgent repair	Established by Community Initiative/PEARL
4.	Bubango	N/A	N/A	LLG has no community Centre
5.	Nyamarwa	N/A	N/A	LLG has no community Centre
6.	Mugarama	N/A	N/A	LLG has no community Centre
7.	Nyamarunda	N/A	N/A	LLG has no community Centre
8.	Kibaale TC	N/A	N/A	LLG has no community Centre
9.	Kisiita	Kisiita S/C Hqrts	Functional	
10.	Nkooko	Nkooko S/C Hqrts	Functional	
11.	Mpasaana	N/A	N/A	LLG has no community Centre
12.	Kakindo	Kakindo S/C Hqrts	Dilapidated needs urgent action	Established by Community Initiative/PEARL
13.	Nalweyo	Nalweyo S/C Hqrts	Dilapidated needs urgent action	Established by Community Initiative/PEARL
14.	Kasambya	Kakindo S/C Hqrts	Functional	Established by Community Initiative/PEARL
15.	Bwanswa	Bwanswa S/C Hqrts	Functional	LLG has no community Centre
16.	Kakumiro .T.C	N/A	N/A	LLG has no community Centre
17.	Birembo	N/A	N/A	LLG has no community Centre
18.	Mpeefu	Mpeefu S/C Hqrts	Functional	LLG has no community Centre
19.	Bwikara	Bwikara S/C Hqrts	Functional	LLG has no community Centre
20.	Rugashali	Rugashali S/C Hqrts	Functional	LLG has no community Centre
21.	Ndaiga	N/A	N/A	LLG has no community Centre
22.	Burora	N/A	N/A	LLG has no community Centre
23.	Rutete	N/A	N/A	LLG has no community Centre

24.	Kyakabadima	N/A	N/A	LLG has no community Centre
25.	Kyaterekera	N/A	N/A	LLG has no community Centre
26.	Mabaale	Mabaale S/C Hqrts	Depilated	Established by Community Initiative/PEARL
27.	Kiryanga	Kiryanga S/C Hqrts	Dilapidated	Established by Community Initiative/PEARL
28.	Kyanaisoke	Kyanaisoke S/C Hqrts	Dilapidated	LLG has no community Centre
29.	Kagadi	Kagadi S/C Hqrts	Functional	LLG has no community Centre
30.	Kagadi .TC.	N/A	N/A	LLG has no community Centre
31.	Muhorro.	N/A	N/A	LLG has no community Centre
32.	Muhorro. TC.	N/A	N/A	LLG has no community Centre
33.	Pacwa	N/A	N/A	LLG has no community Centre
34.	Kabamba	N/A	N/A	LLG has no community Centre
35.	Kyenzige	N/A	N/A	LLG has no community Centre

Sector 10: Planning Unit

Mandate

Section 37 subsections 1 and 2 of The Local Governments Act, CAP 243 provides for establishment of the District Planning Unit. This is the department of the district council responsible for economic planning. It is also the secretariat of the district technical planning committee.

Table 35: Staffing level of the Planning Unit:

Post	Establishment	Filled	Staffing gap	Remarks
District Planner	01	01	-	
Senior Planner	01	-	01	Advertised in June 2014 but failed to attract successful candidate
Population Officer	01	-	01	A Community Development Officer has been transferred from a Lower Local Government and assigned the roles of Population officer
Assistant Statistical Officer	01	-	01	

Post	Establishment	Filled	Staffing gap	Remarks
Office Typist	01	-	01	
Driver	02	-	02	
Office Attendant	01	01	-	

Table 36: Office Equipment of the Planning Unit:

Equipment	Functional	Not functional	Total	Remarks
Desk top computers	3	0	3	
Lap top	3	3	3	
Office Desks	5	0	5	
Sofa Sets	2	0	2	
LCD Projector	1	-	1	
Filing cabinets	5	0	5	
Photocopier	0	1	1	Temporarily assigned to the Procurement and Disposal unit
Printers	4	1	5	Non functional one due for disposal
Resource Centre Tables	2	0	2	
Executive Office Chairs	3	-	3	
Wooden office Chairs	18	-	18	
Notice Boards	3	-	3	
Safes	5	-	5	Need to be allocated to departments where they are required
Shelves	3	-	3	
Cupboards	2	-	2	
Radio call system	-	1	1	Non functional, due for disposal

Vehicles: The department has got one vehicle (Station wagon) which is functional but very old and unable to make long journeys. There are no motorcycles in the department.

Office accommodation: The department is housed in the building that was constructed in 1996 with financial support from the UNFPA/Population Secretariat. The office building is still in good shape.

Sector 11: Internal Audit

The department has got a staffing level of 71% as detailed by the following table:

Table 37: Staffing level of the Internal Audit Department

SN	Job Title	Approved Number of Posts	Filled Number of Posts	Vacant Posts	Remarks
1	District Head of Internal Audit	1	1	-	
2	Internal Auditor	1	1	-	
3	Examiner of Accounts	3	2	1	
4	Typist	1	1	-	
5	Driver	1	-	1	
	Total	7	5	2	

Infrastructure

The Internal Audit department is accommodated in three offices, one for the head of department, one for the typist/secretary, and one accommodates three officers/staff. However, this office space is not enough.

Equipment:

The department has got the following equipment:

- i. Three motor cycles
- ii. Three (3) computers.

2.2 Analysis of the State Of Crosscutting Issues

2.2.1 Poverty and Vulnerability Analysis

The percentage of Kibaale's population that lives below the poverty line stands at 24%. Other human development indicators are as follows:

Table 38: Human Development Indicators

Development Indicators	Kibaale	Uganda	Source
Life expectancy	50 years	52 years	UDHS 2011
Literacy rate	69%	68%	Census 2002

The main cause of poverty in the recent past has been low crop yields due to effects of climate change (especially prolonged drought, excessive rainfall, hailstorm, windstorm, floods), crop diseases and declining soil fertility.

The majority of the poor people are generally located in the rural communities, particularly along Lakeshore villages while women and children are the most vulnerable across the whole district. Below is the poverty analysis by underlying cause, effects and strategies to improve the present situation.

No.	Poverty Indicators	Underlying Causes	Effects	Strategies
	Health and Nutrition			
1	High morbidity	Increased incidence of epidemic. Inadequate knowledge about preventive measures. Poor hygiene and sanitation. Low incomes. Poor nutrition	Reduced labour productivity and Labour force. Increased mortality. Reduced household income.	Disease control/prevention messages. Sensitization of communities about proper hygiene. Construction of health units and procurement of drugs. Home improvement campaigns. Strengthen partnerships with the Civil society Organisations and the private sector
2	Stuntedness	Inadequate knowledge and information about nutrition Inadequate food quality and quantity. Unbalanced diet. Poor childcare.	Poor academic performance. Low Labour productivity Poor Health	Scale up nutrition awareness among the community Improve food production of animal protein. Provision of agricultural extension services. Educate communities on causes, signs, effects and prevention of malnutrition. Promote integrated childcare practices. Improve access to health services and management of early childhood illnesses. Strengthen partnerships with the Civil society Organisations and the private sector
3	High infant and child mortality	Poor pre-natal care. Lack of proper management of	Reduced population. Increased deaths	Training of medical personnel in proper management of infant and early childhood illnesses.

No.	Poverty Indicators	Underlying Causes	Effects	Strategies
		<p>early childhood illnesses.</p> <p>Poor sanitation.</p> <p>Exposure to accidents.</p> <p>Lack of parental care.</p> <p>Poor feeding practices.</p>	<p>among children.</p> <p>Increased fertility rates.</p>	<p>Immunization campaigns.</p> <p>Promotion of Primary Health Care.</p> <p>Sanitization of parents about parental care.</p> <p>Introduction of drug distributors e.g. HOMAPAK to increase accessibility to drugs.</p> <p>Strengthen partnerships with the Civil society Organisations and the private sector</p>
4	High maternal mortality	<p>Lack of antenatal and postnatal care.</p> <p>Lack of skills among medical personnel.</p> <p>Deliveries without trained personnel.</p> <p>Early and late (above 35years) pregnancies.</p>	<p>Increased number of orphans.</p> <p>Reduced productivity.</p> <p>Reduced population.</p> <p>Increased cases of polygamy.</p>	<p>Training TBAs and equipping them with necessary materials.</p> <p>Staffing and equipping health units.</p> <p>Training medical personnel.</p> <p>Encourage girl child education through advocacy and sensitization.</p> <p>Sensitization of both mothers and fathers about antenatal and postnatal care.</p> <p>Strengthen partnerships with the Civil society Organisations and the private sector</p>
5	Low doctor-patient ratio	<p>Inadequate wage provisions that hinders recruitment of more doctors</p> <p>Inadequate number of qualified doctors.</p> <p>High disease burden.</p> <p>Lack of equipment in available health centers.</p>	<p>Increased morbidity and mortality.</p> <p>Reduced productivity.</p> <p>Increased expenditure on better medical treatment.</p> <p>Lack of enough drugs.</p>	<p>Lobby the centre for increased wage provisions</p> <p>Recruitment and deployment of qualified doctors.</p> <p>Elevate more health centers to health center IVs.</p> <p>Strengthen partnerships with the Civil society Organisations and the private sector</p>
	Education			
1	High drop-out rate	<p>Early pregnancies.</p> <p>Low household income.</p> <p>Low morale among pupils and parents in school affairs.</p>	<p>Low levels of literacy among the youths.</p> <p>Unemployment.</p> <p>Increased immorality.</p>	<p>Enforcement of defilement laws.</p> <p>Establishment of more schools in isolated areas.</p> <p>Promotion of adolescent reproduction health education.</p>

No.	Poverty Indicators	Underlying Causes	Effects	Strategies
		<p>Long distance to schools.</p> <p>Poor infrastructure at schools.</p> <p>Poor performance.</p> <p>Need for child labour to participate in domestic work.</p> <p>High education costs.</p> <p>Irregular attendance.</p>	<p>Early marriages and their related complications.</p> <p>Increased child abuse.</p>	<p>Encourage teacher-parent relationship through PTA/school management committees.</p> <p>Increasing household income through IGAs.</p> <p>Sensitization of the community on children's rights.</p> <p>Improvement of school infrastructure.</p> <p>Strengthen partnerships with the Civil society Organisations and the private sector</p>
2	High pupil-text book ratio	<p>Few textbooks.</p> <p>Big number of pupils especially in U.P.E programme.</p> <p>Inadequate facilitation from the government.</p> <p>Mismanagement of the available textbooks.</p>	<p>Poor academic performance.</p> <p>Drop- out from school.</p>	<p>Free supply of textbooks by the government.</p> <p>Proper management and maximum utilization of the available textbooks.</p> <p>Strengthen partnerships with the Civil society Organisations and the private sector</p>
3	Low literacy levels among males and females.	<p>Boys' education preference.</p> <p>Participation of girls in domestic work.</p> <p>Low decision making among girls.</p> <p>Lack of knowledge on women's rights.</p> <p>Historical factors like lost counties.</p>	<p>Economic dependence among women.</p> <p>Increased early marriages.</p> <p>Women's health is put at risk in this era of AIDS.</p> <p>Social discrimination and exclusion.</p> <p>Women's health is affected by their workload.</p> <p>Inferior access to services due to low incomes.</p> <p>Unemployment levels are increased.</p> <p>Low adaptability to modern practices thus</p>	<p>Increase women's participation and performance at all levels of education.</p> <p>Adaptation of laws regarding matrimonial rights.</p> <p>Promoting female enrollment at all levels of education.</p> <p>Sensitization of communities about women's rights.</p> <p>Intensifying F.A.L.</p> <p>Introduction of labour saving technologies in order to reduce the workload women are subjected to.</p> <p>Strengthen partnerships with the Civil society Organisations and the private sector</p>

No.	Poverty Indicators	Underlying Causes	Effects	Strategies
			retarding development.	
	Water and sanitation			
1	Inaccessibility to safe and clean water	<p>Geological setup.</p> <p>Inadequate funding.</p> <p>Negative attitudes among the community.</p> <p>Low levels income.</p> <p>Long distance traveled to protected water sources.</p> <p>Poor maintenance and management of water sources.</p> <p>Vandalization of water sources.</p>	<p>Water-borne diseases.</p> <p>Time wasting and long ques in search for and at safe water sources.</p> <p>Inadequate water supply.</p>	<p>Having functional water user committees.</p> <p>Home hygiene education campaigns through radio messages.</p> <p>Having appropriate determination of location of new communal water points.</p> <p>Establishment of communal water tanks for places with no natural water sources.</p> <p>Strengthen partnerships with the Civil society Organisations to improve safe water and sanitation coverage</p>
2	Poor latrine coverage	<p>Negative attitudes.</p> <p>Poor landscape/terrain.</p> <p>Ignorance.</p> <p>Poor leadership.</p> <p>Limited extension services.</p>	<p>Increased incidence of diseases like diarrhea and dysentery.</p> <p>Poor health and hygiene.</p> <p>Poor household sanitation.</p>	<p>Sensitization of communities about the importance of proper disposal of solid wastes.</p> <p>Increased facilitation of extension workers.</p> <p>Strengthen partnerships with the Civil society Organisations and the private sector</p>
	Agricultural Development			
1	Poor and low yields	<p>Effects of climate change like prolonged drought, hailstorm and excessive rainfall</p> <p>Declining soil fertility</p> <p>Crop diseases</p> <p>Poor enterprise selection</p> <p>Lack of agricultural credit</p> <p>Poor methods of farming.</p> <p>Poor supply of agricultural inputs and equipments.</p>	<p>Reduced household incomes.</p> <p>Reduced farm produce.</p> <p>Food insecurity</p> <p>Fluctuating/low prices.</p>	<p>Climate change adaptation</p> <p>Promotion of soil conservation methods</p> <p>Prevention and control of crop pests and diseases</p> <p>Refocusing enterprise selection</p> <p>Distribution of agricultural inputs to farmers</p> <p>Farmer competitions, seminars and exposure visits should be carried out.</p> <p>Enhancement of modern agricultural practices.</p> <p>Continued NAADS services.</p>

No.	Poverty Indicators	Underlying Causes	Effects	Strategies
		<p>Poor adaptability to modern agricultural practices by peasants.</p> <p>Pests, diseases and parasites.</p> <p>Changes in seasons.</p> <p>Land conflicts.</p> <p>Ignorance on the proportionate usage of agricultural inputs.</p> <p>Inadequate extension service.</p> <p>Poor land ownership resulting into limited land and insecurity.</p>		Provision of agricultural credit to the farmers
2	Limited markets	<p>Production on small scale.</p> <p>Lack of value addition</p> <p>Lack of crop diversity by households.</p> <p>Lack of agricultural zoning</p> <p>Poor infrastructure like roads, Rural electricity and water</p>	<p>Moving long distances to access markets.</p> <p>Low prices for the produce and exploitation of farmers by the buyers.</p> <p>Low levels of household income.</p>	<p>Improvement of marketing related infrastructure</p> <p>Promotion of value addition</p> <p>Avail market information to the farmers</p> <p>Promotion of Producer Cooperatives to enhance bulking</p> <p>Promotion of agricultural zoning strategy</p>
	Employment			
1	High dependence ratio	<p>High percentage of population in the economically unproductive age group.</p> <p>Scarcity of jobs.</p> <p>Poor education system.</p> <p>Population that is vulnerable to diseases.</p> <p>Early retirement age.</p> <p>Lack of artisan skills.</p> <p>High levels of fertility.</p>	<p>Low investments and savings at household level.</p> <p>Neglect of responsibility.</p> <p>Increased crime and other illegal activities.</p> <p>Low income levels.</p>	<p>Establishment of Income Generating Activities.</p> <p>Change of the education system to a more practical one through establishment of technical institutions.</p> <p>Encourage both informal and formal social security systems.</p> <p>Encouraging family planning practices through sensitization.</p> <p>Distribution of contraceptives.</p>

2.2.1.1 Characteristics of the poor in Kibaale

According to the Gender and Poverty Focused Field Diagnostic study conducted in 2001 and based on the communities recently interviewed in the Sub Counties, the poor are described as those who:

- Lack food security and eat one un balanced meal per day
- Lack access to and ownership of land for production, making it hard for them to produce and get incomes
- Have poor quality houses usually grass thatched and old iron roofed houses with no doors and windows usually leaking
- They own one or two clothes usually torn and dirty
- Cannot afford to provide basic necessities to primary school children like uniform, pencils, pens and exercise books hence drop high drop outs among the poor communities
- Cannot afford to take children to secondary schools, the highest level of education of their children is primary education
- Are usually illiterate and headed by the elderly, women or children who are orphans

2.2.1.2 Geographical location of the poor

Poverty and the poor are spread all over the district. However there are some locations where the poor are prevalent. These are but not limited to: Lake Albert shore villages in Ndaiga Sub County. These are cut off from FM radio and road communication due to the steep escarpment. They have very poor sanitation facilities and are therefore vulnerable to water borne diseases like cholera, dysentery, diarrhoea and bilharzia. The ground water is salty and it is difficult to construct pit latrines because of the low water table. During the 2009/10FY, a water supply system for Ndaiga Landing site was commissioned but this only serves one out of the seven landing sites in Ndaiga Sub county.

2.2.1.3 Poverty and Livelihoods:

In Kibaale district, poverty translates itself into the livelihoods of the affected communities. Generally speaking, although livelihoods among the poor vary from place to another, the poor have got the following livelihoods:

Subsistence agriculture is a major source of livelihood for the poor communities. The major crops grown include cereals (mainly maize), cassava, sweet potatoes, beans and groundnuts. Agricultural produce is mainly for food and the surplus (if any) is sold. In some of the poor communities, hunting is still a common occurrence especially in those communities at the periphery of forest reserves.

In terms of Feeding, the poor usually eat one meal a day which is moreover un balanced. This explains the high level of stuntedness in the district which stands at 34% of the children below 5 years. In terms of housing, the poor mainly live in semi permanent houses made up of mud and wattle (grass thatched or thatched with iron sheets). The grass thatched houses have greatly reduced in the district as a result of population explosion leading to the reduction of grasslands that are a source of grass for thatching. Even where grasslands exist, there is increased livestock grazing which retards the growth of grass for thatching.

In terms of average land holding, the poor households live on an average land (Kibanja) of 4 acres. Rudimental tools of production like the hand hoe, panga, axe are used. The poor use own labour to engage in agriculture instead of hired labour since they cannot afford the latter. The use of own labour often leads to use child labour whereby they use their children to engage in agriculture like rice growing. This largely explains the high school drop out rate among the poor communities.

Accessibility to social services/ public utilities among the poor is also very hard. The poverty pockets are relatively under served with social services like water, road network and health services. This is mainly so in areas that have been recently settled by immigrants from other districts mainly in the sub counties of Nyamarunda, Kyebando, Nyamarwa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kasambya, Kakindo, Kiryanga, Kabamba, Bubango, Muhooro, Bwikara, Mpeefu, Rugashaari, Kyakabadiima, Burora and Paachwa. This is because most of the newly settled areas were not initially served with critical social services/ infrastructure like water, schools and Health Units.

2.2.2 HIV/AIDS Analysis

HIV/AIDS is a Public Health problem in Kibaale District. This is evidenced by people's awareness on HIV counseling and testing patients attending health units for treatment of opportunistic infections, testing HIV in mothers attending Antenatal care clinic through sentinel surveillance, PMTCT, and patients on Tuberculosis treatment.

In a Baseline study conducted in 2000, the following factors were associated with prevalence of HIV/AIDS: poverty, alcohol consumption, sexually transmitted Diseases, Multiple sexual partners, unsafe sex practices, early sexual debut, Defilement and rape, and cultural practices like wife inheritance.

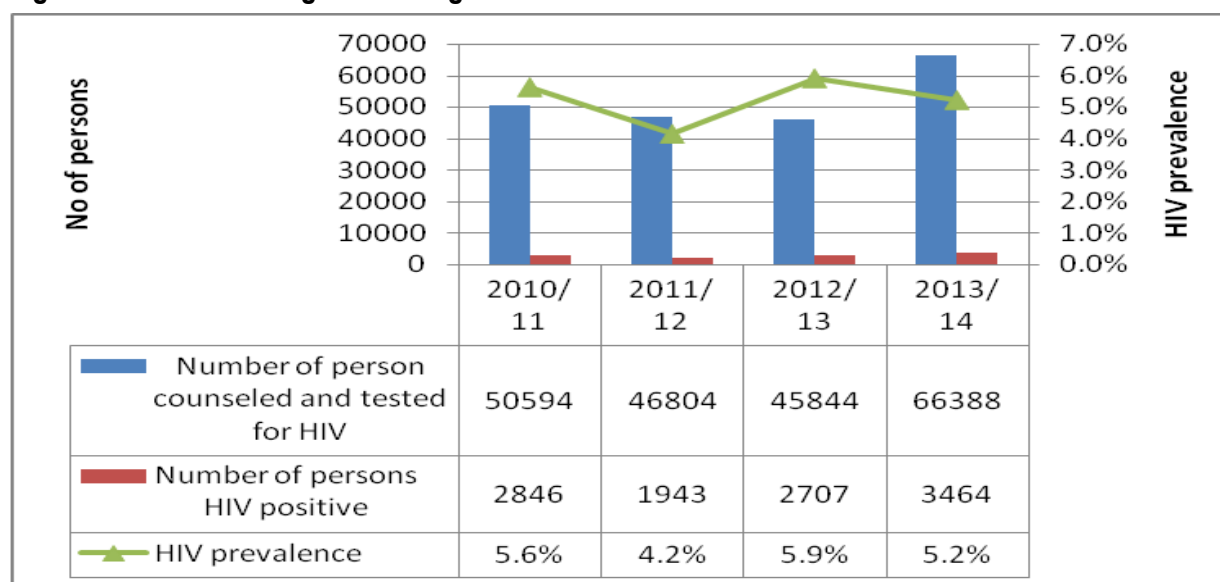
Implementing partners for HIV/AIDS interventions in Kibaale

IDI covers the whole district and World Vision operates in 8 out of 35 LLGs. There CBOs also assisting in respective areas, like Save foundation and St Ambrose HC 1V. Others include URDT, EMESCO, SPEAR, TASO, URC, UNICEF, UNFA and Hospice (U).

HIV counseling and testing

The following figure shows the trend of HIV/AIDS counseling and testing for the period 2010/11 up to 2013/14.

Figure 1: HIV counseling and testing in Kibaale 2010-11 to 2013-14

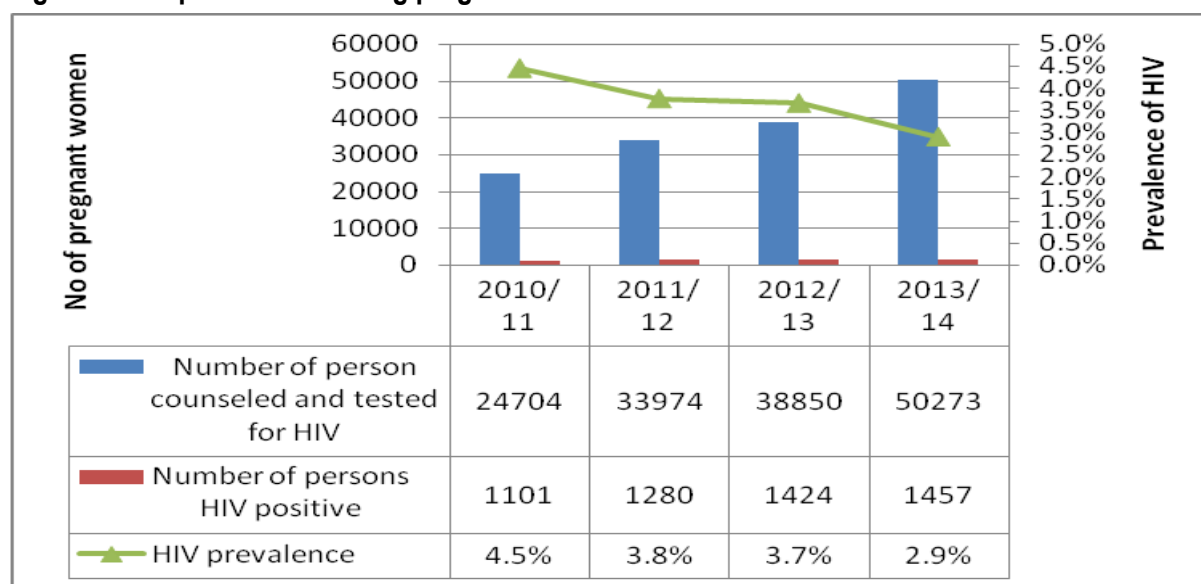


The left scale is labeled the number of persons counseled and tested and it corresponds to the bar graph while the right vertical scale is for only HIV prevalence during the period and it corresponds to the curve. The prevalence of HIV based on HCT has oscillated between 4.2% and 5.9%.

Analysis of HIV under the PMTCT programme.

The following figure shows the trend of HIV prevalence among pregnant women for the period 2010/11 up to 2013/14.

Figure 2: HIV prevalence among pregnant women

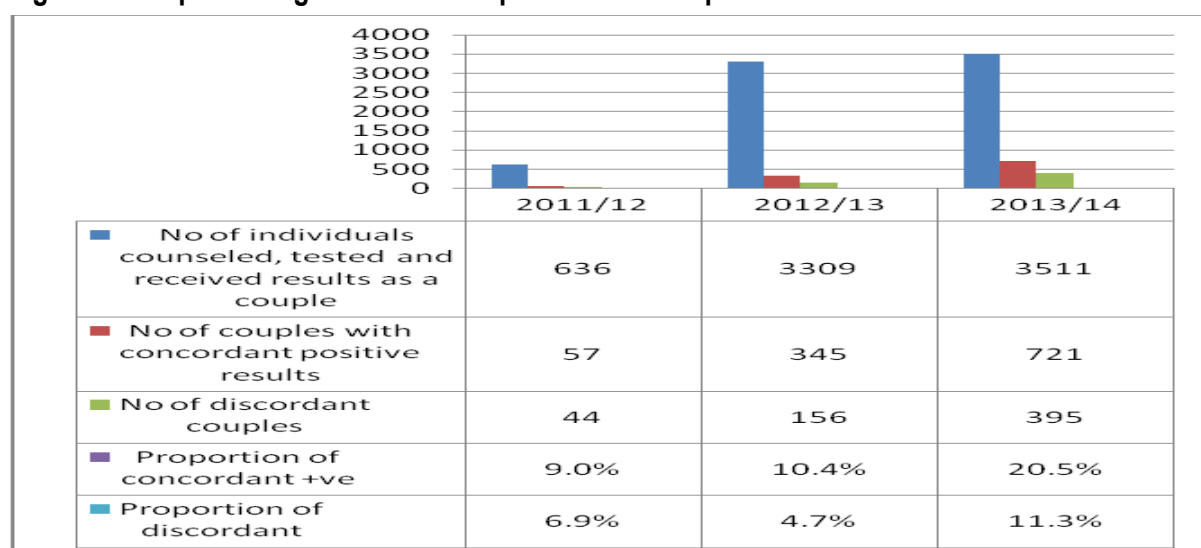


The left scale is for number of pregnant women and it corresponds to the bar graphs. The scale on the right is for the prevalence of HIV and it corresponds with the curve. Data available shows a decline in the prevalence.

Couple Testing

The following figure shows that the trend for discordant couples is on the increase hence a need for counsellors to put in more efforts in bringing togetherness in homes.

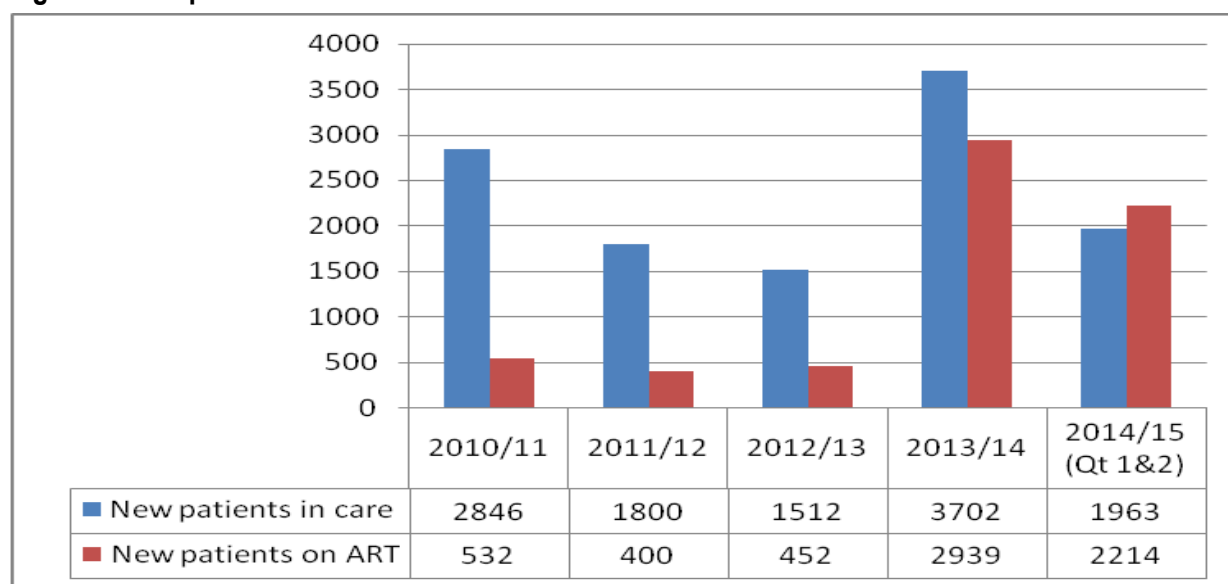
Figure 3: Couple testing for HIV for the period 2011/12 up to 2013/14



Care and Treatment for HIV

The following figure shows the trend for number of persons newly enrolled in care and those newly started on ART for the period 2010 up to 2014.

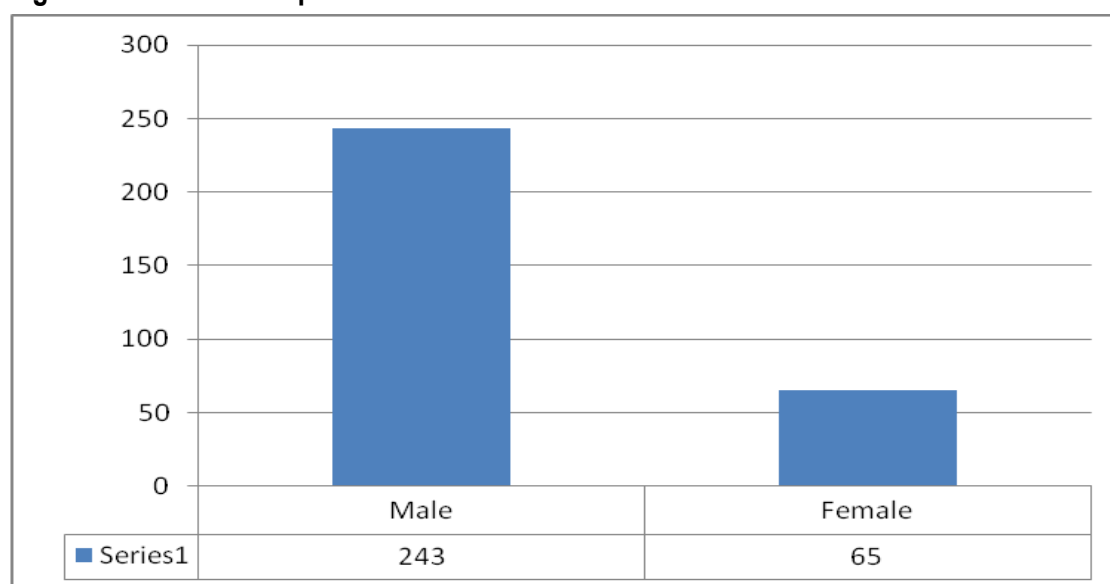
Figure 4: New persons enrolled in care and started on ART for 2010 - 2014



Tuberculosis in Kibaale District

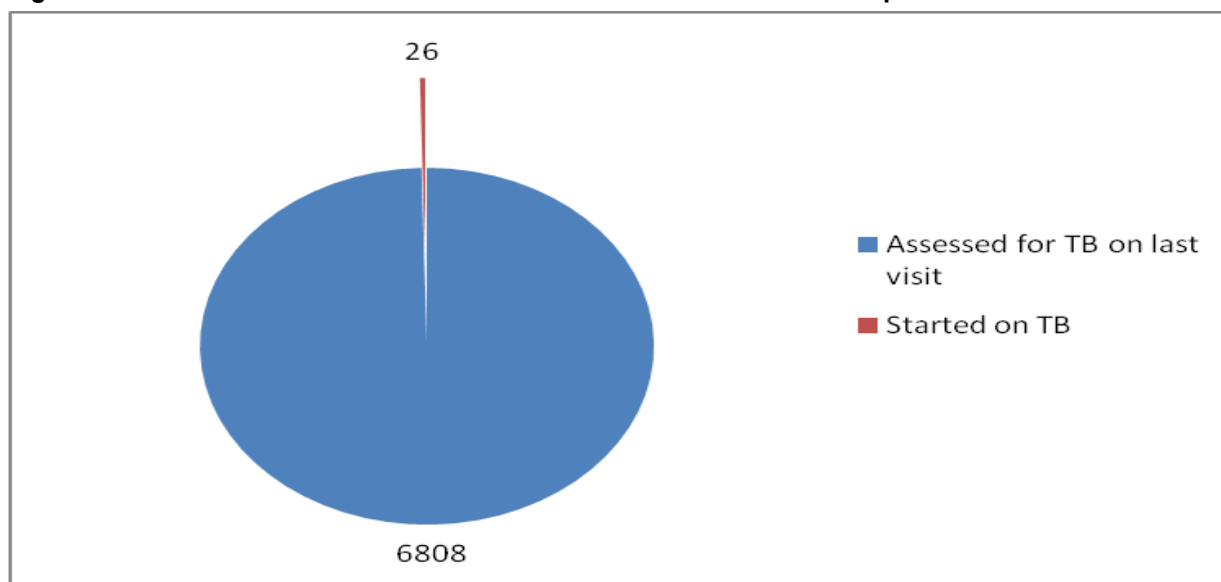
The following figure shows that there were a total number of 243 Tuberculosis patients basing on HMIS reports as at June 2014

Figure 5: Tuberculosis patients in Kibaale as at June 2014



The following figure shows the HIV + patients assessed for Tuberculosis at last visit during april to June 2014 were 6,808. During that quarter HIV + patients started on Tuberculosis treatment were 26.

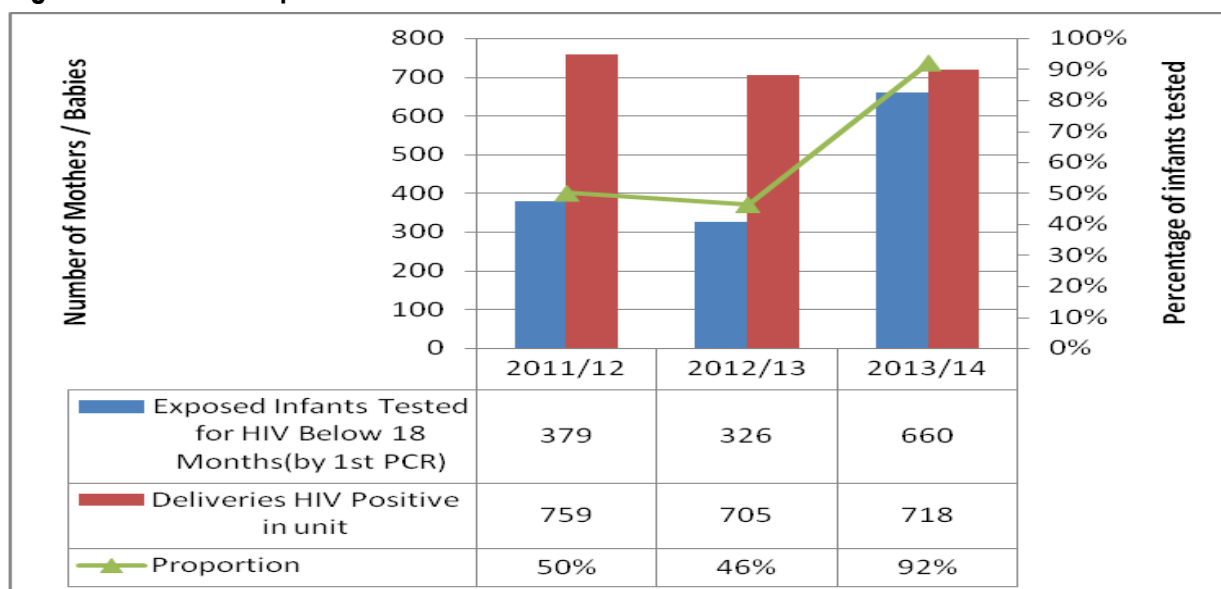
Figure 6: Assessment for TB and started on Tuberculosis treatment April to June 2014



Exposed infants tested for HIV under Exposed Infant Diagnosis (EID) Services

The following figure shows the number and proportion of the exposed infants tested for HIV during the period 2011/12 up to 2013/14. The number of pupils tested is improving due to the more sites which were accredited in the district.

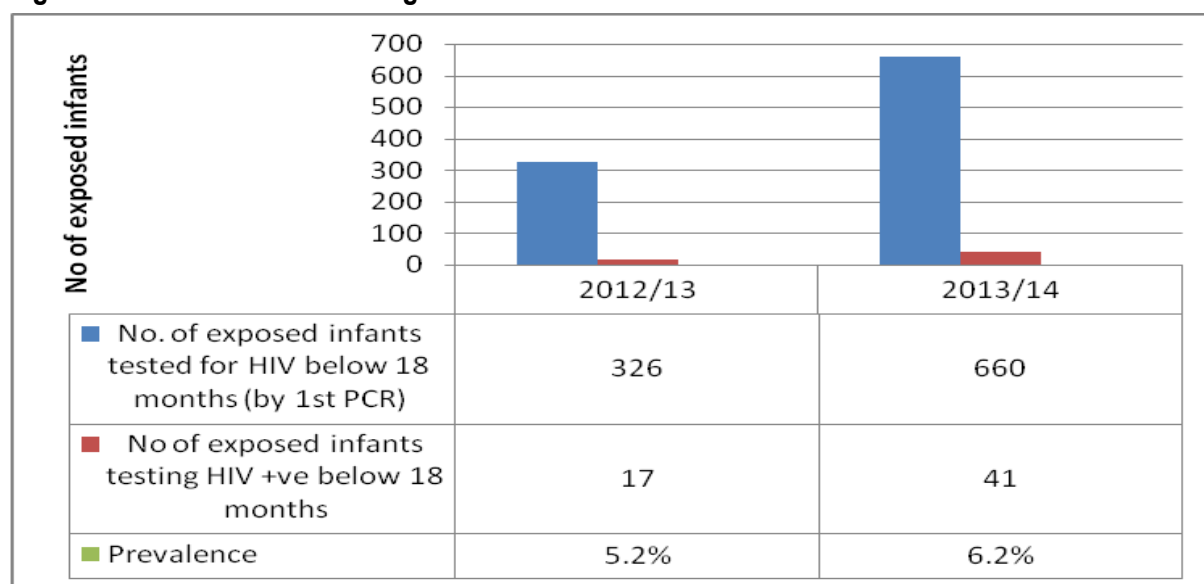
Figure 7: Trend for Exposed infants tested for HIV



Exposed Infant Diagnosis services.

The following figure shows that at least 94.8% of babies born to HIV positive mothers are free from HIV /AIDS due to the efforts under PMTCT services.

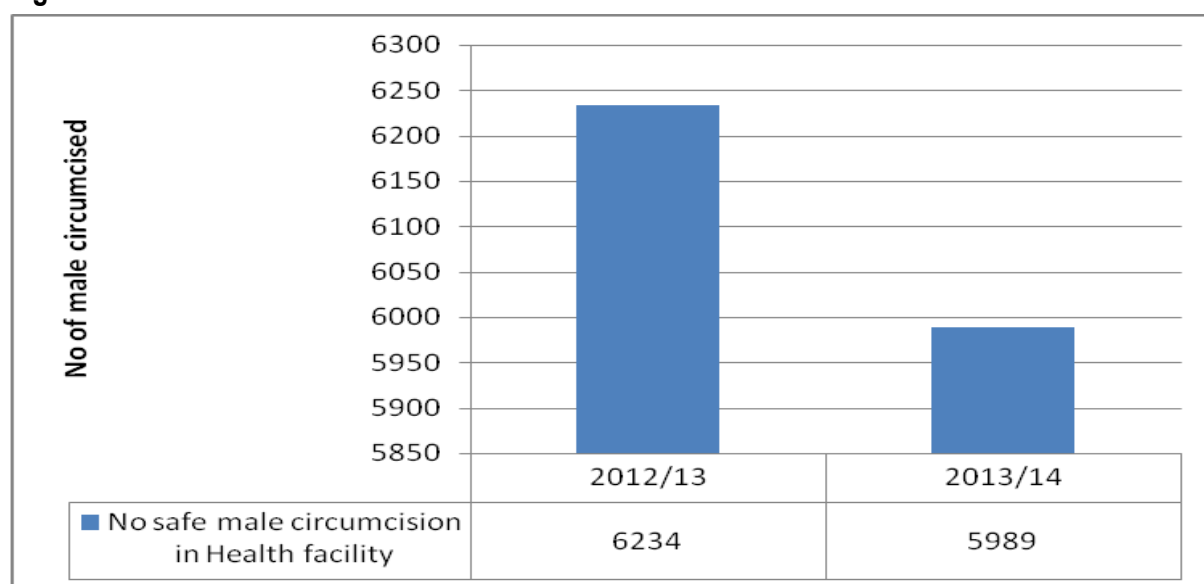
Figure 8: Effect of PMTCT during 2012 to 2014



Safe Male Circumcision

The following figure shows the number of males provided with safe male circumcision from the health facility during the period 2012 to 2014.

Figure 9: Safe male circumcision in Kibaale 2012/13 to 2013/14



HIV/AIDS Cause-Effect Matrix and Strategies

Issues	Underlying causes	Effects	Strategies
High prevalence of HIV/AIDS	<ul style="list-style-type: none"> Unprotected sex Multiple partners Defilement 	<ul style="list-style-type: none"> High morbidity Needy orphans Mortality 	<ul style="list-style-type: none"> Preventive awareness Encourage Behaviour change

Issues	Underlying causes	Effects	Strategies
	<ul style="list-style-type: none"> Alcohol consumption Cultural practice of women/men inheritance 		<p>among community</p> <ul style="list-style-type: none"> Promote ABC-plus Strategy Positive prevention.
Low utilisation of testing services	<ul style="list-style-type: none"> Low access to services Few service Providers Long distances to the Facilities 	<ul style="list-style-type: none"> Increased incidence of HIV cases . 	<ul style="list-style-type: none"> Health education Improve counseling services Extend services from HC IVs to HCIIIs
High number of orphans and vulnerable children	<ul style="list-style-type: none"> Morbidity and mortality due to HIV/AIDS 	<ul style="list-style-type: none"> Increased morbidity Needy orphans Low productivity 	<ul style="list-style-type: none"> Solicit more funds Community participation in HIV/AIDS care Promotion of family planning
Unsafe sexual practices	<ul style="list-style-type: none"> Misconceptions Attitudes, beliefs and practices Communication problems 	<ul style="list-style-type: none"> Increased incidence of HIV/AIDS Increased number of orphans 	<ul style="list-style-type: none"> Health education – ABC plus Behaviour change
Low Capacity to deliver HIV/AIDS care services	<ul style="list-style-type: none"> Shortage of resources Few service providers Not all stakeholders actively involved 	<ul style="list-style-type: none"> Increased morbidity Needy families 	<ul style="list-style-type: none"> Increase HIV/AIDS care and counseling Medical & material support. Income Generating Activities Stakeholder collaboration

HIV/AIDS SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> An established HIV/AIDS care system in the district DAT and DAC available Substantial funding for the activities Formulation of HIV/AIDS District Strategic Plan 	<ul style="list-style-type: none"> Few service providers Long Distance to service centres Low availability of material support Limited staffing at Health Centres
Opportunities	Threats
<ul style="list-style-type: none"> Donors willing to support HIV/AIDS care activities. High level of HIV/AIDS awareness Support from CSOs and implementing partners. 	<ul style="list-style-type: none"> Stigma and misconceptions associated with HIV/AIDS. Slow positive behavior change. Cultural approval of marriages and promotion of polygamy in some communities Low male involvement in HIV/AIDS activities

2.2.3 Environmental Analysis

Kibaale district's economy is changing faster than any time in its past and this is partly responsible for the rapid environmental degradation. Although the demand and pressure by the rapidly increasing population, is one reason why Kibaale is losing natural resources, the challenge is how to ensure sustainable use of these resources. There are six environmental Priority Important Problems facing the district namely; deforestation, wetland degradation, bush burning, environmental pollution, land degradation, increasing agricultural pests and diseases and loss of biodiversity, and limited capacity of environment management structures e.g. Local Environment Committees to do their mandate. These problems need to be tackled across sectors hence the need for integration in sector plans. The table below analyses the environmental PIP in the district and strategies to address the problems.

Priority Important Problem	Land use/Cover	Causes	Effects to Development	Actions to be or being taken
Deforestation	Forestry resources	<ul style="list-style-type: none"> -Need for Arable Land, -Timber Cutting, -Brick making -Firewood Charcoal Burning, -Settlement /Immigration -Grazing, -Increased Population, -Urbanization, -Unsustainable Harvests, -Political Interference - Corruption -Infrastructure development i.e., roads, schools -Lack of alternative sources of income -Poor land use methods, - People's negative attitude -Vermin control -Clearing breeding areas for disease causing vectors 	<ul style="list-style-type: none"> -Prolonged dry seasons (reduced rainfall) -Loss of biodiversity, -Less water supply, - Loss of agriculture productivity -Reduced incomes -Reduced fuel wood supply - Soil erosion/ exhaustion (loss of fertility) - Drying of water sources - Increased vermins that destroy crops, -Reduced forest resources e.g. medicinal herbs, honey -Loss of habitat for wild life, -Global warming 	<ul style="list-style-type: none"> Afforestation and re- afforestation -Provide seeds and seedlings to communities - Support private tree nursery owners - Community sensitization through meetings, seminars and workshops, radio media and drama -Community tree nursery establishment, - Control immigration, - Enhance law enforcement -Promote fuel saving techniques , - Establish agro forestry demonstration technologies to farmers Give incentives to private forest owners -Promote alternative sources of livelihoods -Promote Corroborative Forest Management (CFM) -Open Central Forest Reserve boundaries -Recruit staff - Establish tree nursery beds at sub

Priority Important Problem	Land use/Cover	Causes	Effects to Development	Actions to be or being taken
				<p>county level to facilitate agro forestry and afforestation programmes.</p> <ul style="list-style-type: none"> - Tree planting and maintenance -Eviction of forest encroachers -Enact Bye – laws on tree planting - Monitoring and Evaluation of the forest resource, trends and rates.
Wetland Degradation	Wetland resources	<ul style="list-style-type: none"> -Need for arable land, -Weak enforcement of existing laws, -Bush burning, -Lack of integrated planning and management, -Vehicle washing -Increased population, -Inadequate awareness, -Political interference, -Corruption -Poverty Urbanization/infrastructure development -Poor methods of farming, -Uncontrolled settlement -Brick making and Sand mining -Grazing (opening of new farms) -Brewing, Poor waste management 	<ul style="list-style-type: none"> -Water pollution, -Loss of a biodiversity, -Floods, -Climate change, -Soil erosion -Reduced water table, -Change in rainfall patterns, -Loss of local herbs, - Increased rate of siltation -Destruction of infrastructure (roads, buildings), -Loss of natural habitat -Disruption of the ecosystem 	<ul style="list-style-type: none"> -Rise awareness to communities through, meetings, seminars and workshops, radio programmes -Formulate bye – laws -Train/strengthen Local Environment Committees -Demarcation of Buffer zones, -Draw community based wetland management plans -Develop wetland Action Plans -Form wetland user groups -Review the wetland inventory - Support women groups -Restore degraded riverine wetlands -Eviction of wetland encroachers. -Enhance regular wetland inspections and compliance monitoring -Train sub county environmental focal point persons wetland management -Creation of alternative income generating activities.

Priority Important Problem	Land use/Cover	Causes	Effects to Development	Actions to be or being taken
		-Conflicting policies		
Bush burning	Agriculture/farmland Forestry resources	<ul style="list-style-type: none"> -Need for cultivation Search for grazing land, -Hunting, -Honey harvesting, -Chasing wild animals/vermin -Droughts, - Lack of awareness, -Malice -Control of pests like ticks - Need for “obwanyo” e.g. spear grass flowers for putting in mattresses -Fun especially amongst children -Need for firewood 	<ul style="list-style-type: none"> -Loss of biodiversity, -Loss of soil fertility -Loss of lives & property e.g. crops and grass thatched houses -Growth of invasive species e.g. lantana camara -Air pollution -Loss of animal habitat -Accidents, -Communal conflicts -Increase in global temperatures -Extinction of some tree species. 	<ul style="list-style-type: none"> -Formulate and enforce bye – laws and ordinances -Environmental education/awareness creation - Strengthen and facilitate environmental management structures, -Community outreaches - Train FAL instructors in environment management.
Environmental pollution	Settlements	<ul style="list-style-type: none"> -I don't care attitude, -Poor/lack of sanitation facilities -Lack of awareness. -Urbanization , Increased population, -Poverty, - Weak enforcement of the existing laws -Lack of waste disposal sites -Lack of technical guidance in planning, -Failure to comply with set 	<ul style="list-style-type: none"> -Water contamination -Disease outbreak, -Land degradation -Loss of beauty/aesthetics -Loss of aquatic life -Climate change - Loss of human life 	<ul style="list-style-type: none"> -Health education/ sensitization of communities through radio, drama shows and meetings - Afforestation to increase air purification - Formulate and enforce bye laws and ordinances, -Public rubbish pits, - Re – use waste -Law enforcement, -Integration of sensitization into FAL lessons, -Conduct home improvement

Priority Important Problem	Land use/Cover	Causes	Effects to Development	Actions to be or being taken
		<p>regulations</p> <ul style="list-style-type: none"> - Non implementation of Public Health Act -Inadequate safe waste disposal; faecal, biomedical and effluent 		<p>campaigns</p> <ul style="list-style-type: none"> - Hold Sanitation campaigns competitions at home and institutions level -Enhance Health inspections -Observe world water day and sanitation week - Develop physical plans for towns and trading centres. -Identification and development of municipal waste management sites. -Construct and use public latrines in Rural Growth Centres(RGC) and homesteads -Train School EE Coordinators. -Hold School Environmental Education competitions. Promote environmental clubs in schools
Land Degradation	Agriculture/farmland	<ul style="list-style-type: none"> -Use of Agro - chemicals, -Poor methods of farming, -Deforestation, -Bush burning, -Lack of awareness -Deforestation, Bush burning, -Land fragmentation -Over population, - Sand and clay mining, -Poor waste management, 	<ul style="list-style-type: none"> -Loss of soil fertility -Low/poor crop yields, -Loss of biodiversity -Poverty, -Land conflicts, -Un necessary migrations, -Food and nutritional insecurity -Creation of breeding places for vectors and parasites 	<ul style="list-style-type: none"> -Sensitisation and farmer training on modern farming techniques -Restore degraded tree cover -Environmental education in schools and other institutions -Form agricultural bye – laws/ Ordinance - Promote use of organic fertilizers/Modern methods -Restore sand ,brick making and mud pits , -Establish demonstration plots for soil and water conservation practices. -Hold farmer/staff tours to successful

Priority Important Problem	Land use/Cover	Causes	Effects to Development	Actions to be or being taken
		<ul style="list-style-type: none"> -Brick making - Road construction 	causing diseases	<ul style="list-style-type: none"> farmers -Hold farmer competitions -Sensitization -Inspection and monitoring of projects (civil works) to ensure implementation of mitigation measures.
Agricultural (Crops/livestock) Pests, diseases and parasites	Agriculture/farmland	<ul style="list-style-type: none"> -Poor farming techniques, -Use of infected farm tools e.g. hoes, pangas and equipments. -Planting of infested materials, - Breeding of infested animals - Loss of natural habitat -Uncontrolled movement of planting materials and animals 	<ul style="list-style-type: none"> -Low production of food and animal products, -Reduced house hold income, -Food and nutritional insecurity -Spread of diseases to humans from animal products (Zoonoses) 	<ul style="list-style-type: none"> - Bye- laws, -Good selection of planting and breeding materials. -Research and development -Provision to farmers improved animal and resistant crop varieties. -Train farmers on animal, crop pests, diseases and parasite management -Farmer sensitization on environmental concerns in production -Recruitment of extension staff - Treatment and carrying out plant clinics -Set-up demonstrations on crop and animal husbandry

2.2.4 Gender Analysis

Kibaale District recognizes that promotion of gender equality and empowerment is in line of the millennium development goals and a key player in the development dynamics of the population. Regardless of several groundbreaking advances, particularly in the political and legal spheres, inequality remains a constant feature of social, economic and political arenas. Women remain disadvantaged in education and employment and in the ownership of land and although fairly well represented on local councils, they continue to occupy few management positions.

In the recent, the District has strengthened network and linkage with other actors in promotion of gender issues, in particular FOWODE that has built the capacity of both technical and political persons in gender budgeting. Lobbying and advocacy for gender equality at all levels.

As a result gender sensitive work plans and budgets are in place and to certain extent attaining gender equality and equity is the major concern in the service delivery to the grass root beneficiaries.

The District has employed several methods of promoting gender equality an application of affirmative action in recruitment of personnel, appointment of members on statutory bodies and timely promotion of both male and female staff based on performance planning budgeting resource allocation and service delivery.

With the technical and financial support of FOWODE the District has committed itself towards the promotion of gender equality and empowerment by coming up with the District Gender Policy and Gender budget aware statements for each factor in the District. The District Gender Policy is the guiding framework for the implementation of day to day gender issues in the district and Gender Budget aware statements are gender commitment statements per sector for each financial year.

Despite the intervention, Kibaale District both political and technical key significant positions are male dominated and women hold low status positions which automatically to some extent affects decision making process.

Table 39: Analysis of Gender issues in Kibaale District

Gender Issues	Under Lying Causes	Effects/Consequences	Intervention/Strategies
<p>National Parliament</p> <p>Only 2/5 MPs in the district are female (Bugangaizi East MP and District Woman MP) and even of the 2 only one is directly elected while the other stood on affirmative action for women</p> <p>District Council-Top Jobs</p> <p>Executive Heads only 2/6 Top Political District Leaders are Females (Sec for Production and deputy Speaker) and all these are there because of affirmative action while the other top post of D/C/P,V/D/CP, Sec for Finance and District Speaker are all men</p> <p>District Council- Female Councilors</p> <p>only 21 /56 District Councilors are female and even of 21 Female Councilors only 2 came on direct ticket(Pacwa and</p>	<p>- Most women are barred by the spouses(men) to seek for political posts on pretext that they would be difficult to manage at home, get other men and also have no time for their husbands and children besides home work.</p> <p>-Low levels of education to women candidates bar them from seeking for top political posts</p> <p>-High poverty levels visa vi the highly commercialized politics within the nation were by to win an election you need to inject in some money</p> <p>- The bad community perception of politics being “a dirty game” which makes scaring for most women to join since by nature most fear such jobs</p>	<p>-Low political bargaining powers of women on the arena were resources are distributed/allocated hence leading to poverty of more women</p> <p>-Elimination of key issues affecting women and girls such as sanitary pads ,Girl child education and House hold poverty</p> <p>-Creation of laws that are likely to be oppressive to women</p>	<p>- Training of women in involvement in politics</p> <p>-Increase on the number of women representatives at all levels (e.g 2 Female MPs per District, 1 Woman Rep per LLG)</p> <p>- Promotion of Girl child and FAL education women politics especially by government</p> <p>-Community awareness creation on the importance of having many women in top leaders hip post</p>

Gender Issues	Under Lying Causes	Effects/Consequences	Intervention/Strategies
<p>Nalweyo) the rest of 19 stood on affirmative action as Female Reps</p> <p>Sub county /Town council Council-Top Jobs</p> <p>At the LLG level it's even worse all 35 LLG Heads (C/P LC111 are male) in the District</p>			
<p>Statutory bodies and commission</p> <p>Male domination for example</p> <p>a) District Service commission male 4, female NIL</p> <p>b) Public Accounts Committee male 3, female 1</p> <p>c) District Contracts Committee male 4, female 1</p> <p>d) District Land Board male 4, female 1.</p>	<p>Gender insensitive</p> <p>Policies, guidelines and procedures for appointment of members in commission</p> <p>Few women having knowledge in procurement and having high level of seniority in public service.</p> <p>Low education levels for women</p> <p>Delay of promotion of females staff for seniority posts</p>	<p>Gender blind policies</p> <p>Unequal representation of female and other special interests groups on various committees</p> <p>Failing to get eligible or qualified women to be appointed on various committees i.e. District Service Commission</p>	<p>Application of affirmative action were necessary.</p> <p>Advocacy for policy amendment of favour of gender issues.</p> <p>Ensure timely promotion of female staff to seniority positions.</p> <p>Capacity of building of all statutory bodies and commission members in gender mainstreaming issues.</p>
<p>Health sector</p> <p>service men hold high status posts and women low status posts.</p> <p>Senior officers male 11, female 4</p> <p>Principal officers male Nil, Female 1.</p> <p>District Health officers male 4, Female 1.</p> <p>Female dominated sector i.e. enrolled midwives 51 female, Male NIL</p> <p>Nurses are 54: female 43, male 11.</p>	<p>It is the founder of nursing was a female and therefore the society associate nursing field with female.</p> <p>Misconception of nursing as a female gender role. By nature women are endowed with the talent of caring for patients.</p>	<p>Low attention to men in health service delivery.</p> <p>Rumours mongering</p> <p>Female biological roles affect service delivery (pregnancy vs. maternity leaves).</p>	<p>Train all medical personnel in gender mainstreaming.</p> <p>Advocate for integration of gender component into the capacity building training manuals for all health staff.</p> <p>Ensure timely assessment/ approval and promotion of both female and male staff to senior posts.</p>
<p>Engineering Sector</p> <p>Only ¼ sector heads is a woman (District Water Officer) While Mechanical, Roads ,and District engineer 's Posts are held by</p>	<p>-Most women fear taking up sciences that they are too difficult</p>	<p>-Poor pay to women with Arts Qualifications</p> <p>-High poverty among women</p>	<p>Promote science courses among women</p> <p>-</p>

Gender Issues	Under Lying Causes	Effects/Consequences	Intervention/Strategies
Male	<p>-Gender biasness of engineering courses by females to males</p> <p>-Poor educational back grounds which hampers most females to pursue sciences</p> <p>-Low support to Girl child education by Parents which hampers them to pursue sciences</p>		
Education Sector Only ¼ senior education officers at District level are females (Special needs coordinator), while DEO, Asst DEO, Inspector Schools ,and only county 1/5 inspector of schools are males	<p>Low support to Girl child education by Parents which hampers them to get higher Jobs</p> <p>-</p>	-High poverty among women	-Promote Girl child education
Management and administration Sector only 2/10 Top management posts are occupied by women (females are DCAO, and Asst .Procurement officer) while CAO,PPO, PPO I/C service commission ,Clerk to council, Records officer, Two Personal Officers, while the other 3 Women are 2 office typists and2 office messengers. At the sub county/LLG level (sub county chiefs/Town clerks all only 2/35 LLGs are headed by Females and all the two women are in Acting positions while all 0/4 Town clerks are Females	<p>Key management decisions made are likely to be Gender biased inclining to men against women</p> <p>-High poverty among women as they do not occupy key posts and hence low bargaining powers</p>	- High poverty among women as they do not occupy key posts and hence low bargaining power	-Affirmative Action needed to reduce gender imbalances in top management posts
Planning and Audit Sector All the 5 senior staff in the sector are males (1 Principal Planner,1 Acting Population Officer ,1 Principal Auditor,3 Internal Auditors) and	<p>Key management decision made are likely to be Gender biased inclining to men against women</p> <p>-High poverty among women as they do not occupy key posts and hence low</p>	- High poverty among women as they do not occupy key posts and hence low bargaining powers	-Affirmative Actions needed to reduce gender imbalances in top management posts

Gender Issues	Under Lying Causes	Effects/Consequences	Intervention/Strategies
the only female staff in the sector is the office Typist ,	bargaining powers		
Production and Marketing None. Of all the 5 senior sector head are females (DPO, District Fisheries Officer, District Commercial Officer ,Veterinary Officer ,District Agriculture Officer and Ag Entomology are all men)	-Most women fear taking up sciences that they are too difficult -Gender biasness of engineering courses by females to males -Poor educational back grounds which hampers most females to pursue sciences -Low support to Girl child education by Parents which hampers them to pursue sciences	-Poor pay to women with Arts Qualifications -High poverty among women	-Promote science courses among women -
Natural Resources -only 1/6 senior officer in the sector (District Env't. Officer) DNR,DEO, District Forestry ,District Registrar ,Land Officer ,Cartographer	-Most women fear taking up sciences that they are too difficult -Gender biasness of engineering courses by females to males -Poor educational back grounds which hampers most females to pursue sciences -Low support to Girl child education by Parents which hampers them to pursue sciences	-Poor pay to women with Arts Qualifications -High poverty among women	-Promote science courses among women

2.2.5 Family Planning Analysis

Issue	Underlying Causes	Effects	Strategies
Low contraceptive prevalence rate of 33% (UDHS, 2011)	<ul style="list-style-type: none"> Inadequate awareness about the need for family Planning Inadequate capacity of Health Units to provide Family Planning services Existence of hard to reach and hard to stay areas hinders the 	<ul style="list-style-type: none"> High Fertility rate of 7.9 children per woman (UDHS, 2006) High teenage pregnancies 	<ul style="list-style-type: none"> Raising community awareness about the need for a manageable Household size and quality population. Mainstreaming Family Life Education in all Community Development programmes Advocacy for increased funding of Family Planning programmes

Issue	Underlying Causes	Effects	Strategies
	<ul style="list-style-type: none"> provision of Family Planning services Inadequate funding for Family Planning services Long distances to the Health Facilities hinders utilization of available Family Planning services 		<ul style="list-style-type: none"> Reduction of the distance to a nearby Health Facility through construction and upgrading of Health Facilities Equipping and staffing of Health facilities Strengthening the Public private partnership in provision of Family Planning services

2.2.6 Food Security and Nutrition Analysis

Issue	Underlying Causes	Effects	Strategies
Food insecurity	<ul style="list-style-type: none"> Poor post harvest handling Crop and livestock pests and diseases Climate change leading to unreliable and unpredictable rainfall, other climatic hazards like drought and hailstorm. Poor methods of farming leading Poor crop and livestock varieties Inadequate extension service. 	<ul style="list-style-type: none"> High post harvest losses. Low crop and livestock yields quantitatively and qualitatively Low household income. 	<ul style="list-style-type: none"> Training of farmers in proper post harvest handling Training of farmers in use of recommended agronomic practices Prevention and control of crop and livestock pests and diseases Promotion of low cost irrigation technologies Promote use of fast maturing and disease resistant varieties Improve agricultural extension services Strengthening the Public private partnership in the delivery of agricultural services
Hunger and Malnutrition among the community especially the children and women of child bearing age	<ul style="list-style-type: none"> Low involvement of communities in nutrition activities. Low agricultural production High post harvest losses and spoilage. Inadequate funding for scaling up nutrition interventions to address the needs of young children and mothers and to create awareness among the general population of the human, social and economic costs of malnutrition. Weak infrastructure to support quality nutrition programming at the District and Lower Local Government levels, including 	<ul style="list-style-type: none"> High level of stuntedness among children below 5 years (34%, UDHS 2006). High Infant mortality rate (72 per 1,000 live Births UDHS 2006). High Maternal Mortality rate (435 per 100,000 live births UDHS 2006). Low levels of productivity both 	<ul style="list-style-type: none"> Promotion of key maternal, infant and young child nutrition practices like breastfeeding, appropriate complementary feeding during weaning, dietary diversification, and increased coverage of micro nutrient supplementation programmes. Support Households and communities to Increase the level of consumption of diverse nutritious foods through increasing the production of and access to foods that are rich in micro nutrients at household and community level. Community mobilization and sensitization to promote the

Issue	Underlying Causes	Effects	Strategies
	<p>lack of equipment and skilled human resources.</p> <ul style="list-style-type: none"> Weak coordination of nutrition interventions and inadequate implementation of Policy Guidelines Low coverage of nutrition services at the district and Lower Local Government levels and the private sector. Weak advocacy for nutrition at the district and Lower Local Government levels. 	<p>physically and intellectually</p> <ul style="list-style-type: none"> Low life Expectancy High morbidity rate 	<p>adoption of Healthy nutrition behaviors, community based growth monitoring, and a two way referral of malnourished cases for care at either the community level or the health facility level.</p> <ul style="list-style-type: none"> Reduction of post harvest losses and spoilage. Promote reduction of the women's workload within the household. Provision of care and support to individuals identified with Severe Acute Malnutrition (SAM). Strengthen the legal and institutional Framework and the capacity to effectively plan and implement nutrition programmes at the district and Lower Local Government levels. Advocate for increased resources for scaling up nutrition interventions to address the needs of young children and mothers and to create awareness among the general population of the human, social and economic costs of malnutrition.

2.3 Analysis of District Potentials, Opportunities, Constraints and Challenges

2.3.1 District Level Potentials, Opportunities, Constraints and Challenges

Potentials	Constraints
<ul style="list-style-type: none"> The bimodal climate and fertile soils are very conducive for agriculture. Part of the Western Rift valley is located in Kibaale District. It has got beautiful scenery that is a potential for tourism. The rich wild life endowment is also a potential for eco tourism. Part of the Albertine graben is located in Kibaale District. It has got a high potential for oil and gas which are yet to be explored. Part of L.Albert is located in Kibaale District. It is a potential for promoting the Fisheries subsector. Existence of various rock out crops are a potential 	<ul style="list-style-type: none"> Poor infrastructure in terms of roads, schools and health facilities The high population growth rate of 5.54% per annum far out paces the rate of public infrastructure expansion. High illiteracy rate among the population (31% are illiterate). Inadequate staffing in some sectors High administrative costs Low local revenue collection Existence of an unskilled and semi skilled population with low incomes undermines the competitiveness and productivity of the district population.

Potentials	Constraints
<p>for the mining industry. It is also anticipated that the district has a number of other valuable minerals but exploration studies are still ongoing.</p> <ul style="list-style-type: none"> • The High population is a source of labour force and market. • Existence of a strong Technical and Political team. • Existence of harmony between the Political and Technical Leadership • Existence of various political and Technical structures promotes ownership of decisions 	
<p>Opportunities</p> <ul style="list-style-type: none"> • Existence of peace, unity, political stability and security in the district and the country at large • The improving road network in the district • The extension of Hydro Electric Power to rural areas is a potential for value addition • Existence of piped water supply systems in three Town councils and two Town Boards • Existence of Government Grants • Existence of other Development Partners like CSOs, Faith Based Organisations, the Private sector and Cultural Institutions. • The numerous FM Radio Stations • Improvements in Information Communication Technology • Existence of a District Website and the budget website is a tool for marketing the Local Government to the wider community. • Existence of Laws and Regulations • The Local Government is mandated to levy taxes. • Availability of financial services. • Multi Party Political dispensation provides checks and balances in Council. • Existence of the East African Community has widened the market base for outputs and inputs. • Innovations in service delivery like Straight Through Processing of salaries and others have eased service delivery. • Creation of new administrative Units has brought services nearer to the people and is a source of employment. • The revival of Bunyoro Kitara Kingdom is a source of unity in diversity. 	<p>Challenges</p> <ul style="list-style-type: none"> • High rate of environmental degradation in the district • Existence of a relatively weak Private Sector characterized by inadequate capital outlay, inadequate skills and weak coordination structures. • Climate change • Increased commodity prices like fuel, cement, etc • Some Government grants are declining • Lack of piped water supply system for Kagadi Town Council and other Town Boards like Kisiita, Igayaza, Katikara among others. • Phasing out of most donor programmes • Outbreak of crop and livestock diseases • High interest rates charged by Commercial Banks and Micro Finance Institutions limits accessibility to credit. • Collection of some revenues is not forthcoming e.g. Boda Boda Fees due to Political pronouncements. • Breakdown of Information Communication Technologies like internet, website • High population influx from neighbouring districts. • Conflicting laws and Guidelines • Existence of weak SACCOs • Negative cultural practices favouring early marriages, male chauvinism, gender imbalances in ownership and control of productive resources, decision making, gender roles, etc • Low levels of technology retards the exploitation of available Natural resources.

2.3.2 Application of Departmental Potentials, Opportunities, Constraints and Challenges (POCC)

Sector 01: Management Support services

Sub sector 11: CAO's Office

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Absenteeism and Abscondment of staff	Fully staffed administrative structures to supervise	Disciplinary mechanism in place	Inadequate resources	Un timely reporting, inadequate information
Resource constraints(financial)	Potential local revenue sources	Land availability Local revenue enhancement strategies	Inadequate information (data)	Collusion among contractors
Low staffing levels	Established staffing structure Mechanism for review of the structure	Qualified staff in the job market	Wage bill limitation	Limited resources
Limited career progress opportunities	Qualified personnel	Structure review mechanisms and policy	Wage bill limitations	Limited recourses
Inadequate skills in HRM	Trainable staff	CBG	Inadequate finances to cover the high demand	Delayed release of funds

Sub sector: 02 Human Resource Management

Issue to be addressed	Potentials (from baseline situation)	Opportunities	Constraints	Challenges
Absenteeism of staff from duty stations	Prompt reporting to the Chief Administrative officer by immediate supervisors	Disciplinary committee in place and functional	Limited facilitation of the committee to operationalise its functions	Limited promotional avenues
Low staffing levels	District established staff structure in place	Qualified staff in the job market	Wage bill limitations	No clear career path
Un authorised deletion of staff from the payroll	Availability of monthly staff lists from departments	Monthly release of the preliminary payrolls	Delay in reactivation of the affected staff on the payroll	Invalid bank accounts, spelling errors on payrolls and bank titles
Limited skills in human recourse management	Trainable staff	CBG	Funds inadequate to cover the high demand	Un timely receipt of CBG releases

Subsector: 13 County Administration

Issue to be addressed	Potentials (from baseline situation)	Opportunities	Constraints	Challenges
Absenteeism of staff in LLGs, Health centres and primary schools	Possible change of attitude	County and sub county supervisors in place	Inadequate facilitation	Limited critical resources
Low staffing levels	Skilled and qualified personnel in the job market	The established structure in place	Wage bill limitations	Limited financial resources

Sub sector : 14 Information and Public relations

Issue to be addressed	Potentials (from baseline situation)	Opportunities	Constraints	Challenges
Office equipments e.g. a computer and its accessories, a camera,	Availability of the	Existence of the qualified personnel	Less money allocated to	Budget limitation

Issue to be addressed	Potentials (from baseline situation	Opportunities	Constraints	Challenges
recorder and internet services	budget		section	

Sub sector: 15 Office support services

Issue to be addressed	Potentials (from baseline situation	Opportunities	Constraints	Challenges
High personnel turn over in this office	Its existence in the district structure	Qualified and experienced staff within the organisation	The reward system and motivation levels within the office	The wage bill

Sector: 02 Finance

Subsector: 01 Administrative Office

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Inadequate skills in financial management especially for the New Accounts Assistants	The resource persons are available in the District Head of Finances Office	The training can be funded using the locally raised funds/Distributable Funds	Inadequate funds to allow attachment and couching of new staff	Low levels of funding to the sector

Sector: 02 Finance

Subsector: 02 Revenue

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Inadequate reserve prices for revenue sources	Current tender prices can give a lead to reserve prices	The market management committees are in place	Inadequate funds to allow comprehensive assessment of all sources of	Low levels of funding to the sector

			revenue	
Tax avoidance especially LHT	Stock of hotels already in place	The hotel owners have already been trained	The hotel owners are not cooperating in management of revenues	No proper information on LHT collected daily.

Sector: 02 Finance

Subsector: 03 Budgeting

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Inadequate budget execution	Budget information is available for each sectors	Procurement plans guide in budget execution	Slow procurement system	Low absorption rates hence rush spending in June

Sector: 02 Finance

Subsector: 04 Expenditure

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Inadequate capacity of LLGs to acquire LGFAR & LGFAM, 2007 books	The LLGS can pay for the LGFAR & LGFAM, 2007 books using their UCG	Soft copies available/District Headquarter willing to acquire the books on behalf of LLG	Inadequate funding	Every subn-accountants normally moves with the LLG & LGFAM books on transfer

Sector: 02 Finance

Subsector: 05 Accounting

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Inadequate capacity to produce monthly financial statements	Existence of qualified staff	Most staff provided with adequate books of accounts and	Lack of computers in some sectors	Lack of adequate funding

within the statutory deadlines		computers		
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Sector 03: Statutory Bodies

Sub sector 32: District Contracts Committee

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Inadequate skills in contract law	training institutions that offer courses in contract law Skilled trainers	Capacity building funds	Inadequate funds	Untimely release of funds
Late execution of procurement activities	Training of user departments in procurements	Skilled trainers	Inadequate funds	Untimely release of funds

Sector 03: Statutory Bodies

Sub sector 33: District Service Commission

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Inadequate funding	Budget Increase by MoFPED	Additional funds from donors	Decreasing revenue base	Untimely release of funds
Lack of enough staff	Customizing the structure	Support by MoPS	Inadequate unconditional grant	
Increasing cases of forgery	Support from NCHE and other examining bodies	Getting skills to detect forgery		High cost of authenticating the documents

Sector 03: Statutory Bodies

Sub sector 34: District Land Board

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Inadequate skilled staff	Recruitment of new staff in lands	Will of the District leadership	Inadequate Resources	Delay and Untimely release of funds
Delay in systematic Demarcation of land	Centre to Speed up systematic Demarcation of land	Will of the central Government	Inadequate Resources	Limited Funds
Land conflicts	Centre to Speed up systematic Demarcation of land Conflict Resolution	Will of the central and Local Government (s)	Inadequate Resources	Limited Funds
Ignorance on Land matters	Sensitisation on land matters	Will of the central and Local Government (s)	Inadequate Resources	Limited Funds

Sector 04: Production and marketing

Issue to be addressed	Potentials (from baseline) situation e.t.c.)	Opportunities	Constraints	Challenges
Inadequate skills and knowledge in entrepreneurial development	Skilled trainers at sub county level	Available markets both local, regional and international	Inadequate funding and facilities	Low production and productivity of crop and livestock enterprises
Household food security and nutrition	Fertile land and good climate	Large expanse of unutilised land	Poor technologies, use of low yielding varieties & breeds	Unreliable weather conditions, prevalence of crop and livestock diseases, pests and parasites
High levels of poverty at household	Fertile land and good climate and availability of improved production technologies at Research Institutes	Market outlets of farm produce local, regional and international	Low prices of agricultural products	Farmers not well organized in effective production and marketing groups

Sector 05: Health

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Lack of means of transport.	Fuel, driver, O&M, work plan & and budget in place	Vehicles are available in the market	Hospital can't afford to buy on it's small budget	Governments delay to send Vehicles
Shortage of staff	Vacancies available	Qualified people are available.	Low wage bill.	Government's failure to enhance the wage bill.
Inadequate medicine and sundries	Patients who need the medicine are available	Medicines are available in medical store	High patient attendance	Inadequate funding for medicine to match high patient attendance.
Shortage of electric power in health facilities	Facilities near the grid line are available	Electricity passes near some facilities, solar power is also in the District	Inadequate PHC funds	Power installation is not prioritised although in the work plan.
Absence of running water in health facilities	Facilities have permanent buildings District has three piped water systems.	Most facilities have tanks	Tanks functional for short time	Surrounding communities misuse tanks and within short time tanks become non functional

Sector 06: Education and Sports

Subsector 61: District Education Office

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
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Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Inadequate capacity building for staff	<p>Some two staff members are computer literate</p> <p>Skills training for Head teachers is ongoing by MMU</p> <p>We have CCTs who have been trained as TOTs</p>	Additional funds from MOES and NGOs	There is no budget line for capacity building.	MOES may not prioritize capacity building for Local Governments
Absenteeism and late coming of teachers and Head teachers	<p>Existence of 5 School Inspectors</p> <p>Existence of School Management Committees in each school</p> <p>The Performance Agreements signed by Head teachers and deputies</p>	Existence of Education Standards Agency	<p>Inadequate funding for inspection</p> <p>SMC are not facilitated</p>	Inadequate allocation for inspection activities by MOES.

Sector 06: Education and Sports

Sub sector 62: Inspectorate

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Inadequate information and knowledge about education by stakeholders	<p>We have CCTs who have been trained as TOTs</p> <p>Existence of Education committees at all levels of Government</p>	<p>Mass media</p> <p>NGOs intervention e.g World Vision</p>	Inadequate logistics	Untimely release of funds

Sector 06: Education and Sports

Subsector 63: Sports

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Inadequate skills and knowledge about sports and games	Existence of Sports Officer Skilled trainers	Additional funds from National Council of Sports National Trainers	Inadequate logistics/sports equipment	Lack of funds

Sector 06: Education and Sports

Subsector 64: Special Needs

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Feeding of Learners in SNE Units at Bujuuni, Bishop Rwakaikara and Kakumiro	Existence of Cooks and Matrons	Additional funds from MOES	Inadequate logistics	Untimely release of funds

Sector 07: Works and Technical Services

Sub sector 72: Civil

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Timely maintenance of District road plants	MoWT Central workshops in place	Additional funds from URF and donors	Inadequate funding	Identification of other funding sources

Sector 07: Works and Technical Services

Sub sector 73: Water

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
High breakdown of water sources	Borehole and shallow wells available	Stocking of spare parts	Inadequate funding for follow up	Lack of ownership by the user community

Sector 07: Works and Technical Services

Sub sector 74: Mechanical Engineering

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Lack of a Maintenance policy of vehicles and plants	Technical staff and staff committed available	Technical support from Bugembe Regional mechanical workshop	Budget cuts	Budget cut
			Delayed releases of funds	Aging fleet
			Few staff	

Sector 08: Natural Resources

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Unfilled critical positions (staff)	Budget line in place	Job market	Low retention capacity	Less attractive salary scales
Lack of sound transport.	Availability of old vehicle and motorcycles	Use of vehicles from other departments	Poor mechanical condition of department vehicle and motorcycles	Limited budget allocation
Increasing human pressure on natural resources	Existence of technical staff	Existence of un degraded natural resources	Inadequate capacity to enforce NRs laws and regulations	Limited budget allocation Contradicting

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
				policies
Lack of land management essential equipment	-Existence of technical staff -existence of land office	Advanced technologies available on market	Inadequate technical capacity and limited funds	High cost of the equipment
Limited funds	Collection of revenue from Natural resources	Ploughing back part of collected revenue to NRs department	Inability to accomplish targets due to limited funds	Limited budget allocation
Lack of District Land use policy.	Existence of staff Existence of political will	Existence of National Land use policy	Inadequate funds	Limited budget allocation

Sector 09: Community Based Services

Sub sector 91: Administrative office

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Inadequate departmental funding	Increased departmental funding	Additional funds from donors and central government	Inadequate facilitation	Untimely release of funds
Recruitment of departmental technical staff	Increased recruitment of departmental technical staff	Declaration of departmental vacancies	Inadequate funding	Poor service delivery
Lack vehicle for coordination	Procurement of a 4 WD pick up	Good will of the District leaders	Inadequate funding	Poor service delivery

Sector 09: Community Based Services

Sub Sector 92: Probation and Social Welfare Sector

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Poor facilitation	Increased sector facilitation	Additional funding	Low level revenue base	Closure donor programs
Little knowledge on human rights	Increase sensitization on human rights	Provision of human rights workshops and seminars	Low funding	Ignorance of community on their rights
High level of domestic violence	Increase sensitization and advocacy on human rights	Presence of other development patterns like World vision URDT, EMESCO	Low funding	Negative cultural practices on women and children
High level of child abuse	Increase sensitization and advocacy on child rights	Presence of other development patterns like World vision URDT, KKCR, EMESCO	Low funding	Negative cultural practices on children

Sector 09: Community Based Services

Sub Sector 95: Gender

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Statutory bodies and commission Male domination for example a) District Service commission male 4,	<ul style="list-style-type: none"> Gender insensitive Policies, guidelines and procedures for appointment of members in commission Few women having knowledge in procurement and having high level of seniority in public 	<p>Good will of government to bring on board more women in key positions through affirmative action.</p> <p>Short term courses planned</p>	<ul style="list-style-type: none"> Gender blind policies Unequal representation of female and other special interests groups on various committees Failing to get eligible or qualified women to be 	<p>Few educated Graduate Female retired personnel in the Districts.</p> <p>Poor attitude of community on Girl</p>

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
<p>female NIL</p> <p>b) Public Accounts Committee male 3, female 1</p> <p>c) District Contracts Committee male 4, female 1</p> <p>d) District Land Board male 4, female 1.</p>	<p>service.</p> <ul style="list-style-type: none"> Low education levels for women Delay of promotion of females staff for seniority posts 	<p>under CBG for skills impartment on procurement and promotion of some female staff to senior levels</p> <p>Affirmative action of 1.5 for women, Priority by all Development partners and government to promote girl child education, presence of FAL,UPE,USE</p>	<p>appointed on various committees i.e. District Service Commission</p>	<p>Child Education</p>
<p>Health sector/ service men hold high status posts and women low status posts.</p> <p>Senior officers male 11, female 4 .</p> <p>Principal officers male Nil, Female 1.</p> <p>District Health officers male 4, Female 1.</p> <p>Female dominated sector i.e. enrolled midwives 51 female, Male NIL</p> <p>Nurses are 54: female 43, male 11.</p>	<p>It is historical the founder of nursing was a female and therefore the society associate nursing field with female.</p> <p>Misconception of nursing as a female gender role. By nature women are endowed with the talent of caring for patients.</p>	<p>Low attention to men in health service delivery.</p> <p>Rumor mongering</p> <p>Female biological roles affect service delivery (pregnancy vs. maternity leaves).</p>	<p>Train all medical personnel in gender mainstreaming.</p> <p>Advocate for integration of gender component into the capacity building training marvels for all health staff.</p> <p>Ensure timely assessment/ approval and promotion of both female and male staff to senior posts.</p>	<p>Limited funds for training of Heath personal</p> <p>Poor carrier Guidance in schools for children to take up science subjects.</p> <p>Delays by staff to update personal files</p>

Sector: 10 Planning Unit

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Understaffing: The department lacks a Senior Planner, Assistant Statistical Officer and a driver.	There is a budget provision for payment of staff salaries for all the established departmental staff	The Senior Planner and a driver are readily available in the job market	Delays in filling of vacant posts	The Assistant Statistical Officer is not readily available in the job market since the minimum qualification requirement of a Diploma in Statistics is not offered in Uganda
Inadequate funding: The departmental activities are mainly funded by locally raised revenue which is very limited.	Existence of underexploited sources of local revenue like property tax, Local Service Tax, Local Hotel tax. The Planning Unit coordinates some programmes/activities that are funded by the centre namely; LRDP and PAF Monitoring	The National Planning Authority is considering facilitation of Planning Units in the whole country.	Some central Government funded programmes like LGMSDP are not coordinated by the Planning Unit	Lack of a conditional grant from the centre for supporting the Planning Function in Local Governments.
Delays in submission of the required information from departments and Lower Local Governments	Existence of competent staff at the district and most Lower Local Governments.	Deadlines for submission of critical documents are clearly defined by the centre.	Some Lower Local Governments (especially the new ones) still lack critical staff like CDOs, Substantive Sub county Chiefs and Sub Accountants.	The district wage bill provided by the centre cannot enable the Local Government to fill all vacant posts. This leaves a heavy work load to the staff in post.
Obsolete means of transport: The departmental vehicle is very old and cannot make long journeys	The useful life of the existing departmental vehicle can be extended if it undergoes major overhaul/ repairs.	The National Planning Authority is considering facilitation of Planning Units in the whole country.	Lack of funds for procurement of a new departmental vehicle or even to do major overhaul/ repairs.	Lack of a conditional grant from the centre for supporting the Planning Function in Local Governments.
Changing reporting formats from the centre make reporting more tedious	Existence of competent staff at the district and most Lower Local Governments. Existence of computers in every department at the district level and in some Lower Local	Continuous technical backstopping from the centre e.g. on the Local Government Output Budgeting Tool	Some Lower Local Governments (especially the new ones) still lack computers and competent staff like CDOs, Substantive Sub county Chiefs and Sub Accountants.	Obsolescence of some computers owing to new software

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
	Governments			

Sector 11: Internal Audit

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
New office furniture	The district is capable to procure the office furniture required	This can be funded under re-tooling	Limited funding	Not prioritised by council
Un-reliable means of transport	The District to procure a sound vehicle for the department if prioritised.	Central Government Loans	Limited funding	The district council may not see it as a priority for procuring a vehicle for Internal Audit.
Limited staff structure	Council is mandated to recommend for change in the current staff structure to suit the need of the department.	Enhancement of the staff structure.	Limited Funding	Beaurocracy Procedure for approval of the change of the structure
Staff training	Staff are trainable	There is training vote/opportunities at the ministry.	Limited funding	<p>The mode of selection of staff for training is not streamlined.</p> <p>The district staff are not aware of the mode of accessing the training funding from the ministry</p>

2.4 Review of previous plan performance

Sector 01: Administration

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
CAO's office											
Staff salaries paid	12	12	12	12	12	12	12	12	12	6	
Quarterly monitoring reports compiled	4	4	4	4	4	4	4	4	4	2	done
Monthly supervision reports compiled	12	12	12	9	12	10	12	12	12	6	Inadequate funds
Quarterly LLG Mentoring reports compiled	4	4	4	4	4	4	4	4	4	2	
Follow up on legal cases	All cases	All cases	All cases	All cases	All cases	All cases	All cases	All cases	All cases	All cases	done

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
		es									
Departmental Vehicles maintained	01	01	01	01	01	01	01	01	01	01	done
Quarterly Transfers for support to decentralized services	4	4	4	4	4	4	4	4	4	2	done
Human Resource Management											
Preparation and submission of pay change report forms	All	All	All	All	All	All	All	All	All	All	
Coordinate staff training	All training	All training	All training	All training	All training	All training	All training	All training	All training	All training	
Processing of appointments	All new staff	All new staff	All new staff	All new staff	All new staff	All new staff	All new staff	All new staff	All new staff	All new staff	
Procurement of a Motorcycle	01	-	01	-	-	-	-	-	-	-	
Preparation of the staff											

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
leave roster											
Preparation of submissions to DSC	All submissions	All submissions	All submissions	All submissions	All submissions	All submissions	All submissions	All submissions	All submissions	All submissions	done
Quarterly DR & SC minutes prepared	04	04	04	04	04	04	04	04	04	02	Done
Quarterly Training Committee minutes prepared	04	04	04	04	04	04	04	04	04	02	Done
Monthly Payslips distributed to staff.	12	12	12	12	12	12	12	12	12	06	done
Information and Public Relations											
Collection and dissemination of public information	All	All	All	All	All	All	All	All	All	All	Done
Public functions covered	06	06	06	05	06	04	06	04	06	02	Done
Coordination of radio	04	04	04	04	04	04	04	08	04	06	Done

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
programmes											
Press conferences held	04	01	04	-	04	-	04	-	04	-	Inadequate funds
Office Support Services											
Monthly Payment of water bills	12	12	12	12	12	12	12	12	12	06	
Monthly Payment of Electricity	12	12	12	12	12	12	12	12	12	06	
Assets and Facilities Management											
Monthly Maintenance of the district compounds	12	12	12	12	12	12	12	12	12	06	Done
Engraving of the district assets	All	All	All	All	All	All	All	All	All	-	Not completed due to equipment funds
Conducting board of survey	01	01	01	01	01	01	01	01	01	-	To be done at end of FY
Records											

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Management											
Files procured	1000	1000	2500	1000	2500	3000	1000	00	1500	00	To be done in 3 rd qtr
Mails posted	All	All	All	All	All	All	All	All	All	All	Done
Personal file numbers allocated to staff	All staff	All staff	All staff	All staff	All staff	All staff	All staff	All staff	All staff	All staff	Done
Fire extinguishers serviced	02	02	02	02	02	02	02	02	02	02	Done
Records centre storage boxes procured	20	-	20	-	20	-	20	-	20	-	Funds not yet availed.
Procurement services											
Placement of adverts	8	6	8	6	8	6	10	10	10	7	Inadequate funds
Preparation of bidding documents	600	500	600	400	600	400	600	500	600	400	Inadequate funds
Preparation of DCC minutes	24	22	24	20	22	18	24	20	24	14	Inadequate funds

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Preparation of quarterly reports	4	4	4	4	4	4	4	4	4	2	Inadequate funds
Conduction of evaluation committee meetings	8	7	8	6	8	6	10	8	10	6	Inadequate funds
Preparation of annual procurement plan	1	1	1	1	1	1	1	1	1	1	Done

Sector 03: Statutory Bodies

Sub Sector 32: District Contracts Committee

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
DCC meetings	24	18	24	20	24	18	24	22	24	12	Inadequate funding
Submission of Reports to PPDA and Finance committee	12	12	12	12	12	12	12	12	12	6	Inadequate funding

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Procurement adverts	4	3	4	4	4	3	4	4	4	2	Inadequate funding
Evaluation of bids	6	4	6	6	6	4	6	6	6	4	Inadequate funding
Contract negotiations	4	1	4	2	4	1	4	2	4	1	Inadequate funding
Preparation and display of Shortlists	8	5	8	6	8	5	8	6	10	6	Inadequate funding
Preparation of bid documents	600	500	600	400	600	500	600	400	600	300	Inadequate funding
Preparation of Annual procurement plans	1	1	1	1	1	1	1	1	1	1	Inadequate funding

Sector 03: Statutory Bodies

Sub sector 33: District Service Commission

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	Inadequate funding

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	Inadequate funding
Placing adverts	2	1	2	11	2	1	2	1	2	1	Inadequate funding
Appointment of District staff	150	80	450	229	270	280	160	190	130	110	Inadequate funding
Confirmation of staff	400	301	150	1	150	42	80	120	170	110	Inadequate funding
Regularization of staff	40	28	15	1	25	10	14	10	20	6	Inadequate funding
Promotion of staff	50	32	50	21	20	87	20	-	25	-	Inadequate funding
Renewal of contracts	160	149	10	2	15	0	30	18	35	-	Inadequate funding
Disciplinary cases handled	10	0	5	4	6	2	8	6	20	1	Inadequate funding
Granting study leave	30	22	25	6	6	3	14	12	15	-	Inadequate funding
Workshops, seminars, meetings attended	2	1	6	11	6	2	4	4	6	1	Inadequate funding
Writing and submitting reports to relevant offices	4	4	4	4	4	4	4	4	4	2	Inadequate funding
Holding DSC meetings	8	7	8	1	8	5	5	4	6	2	Inadequate funding

Sector 03: Statutory Bodies

Sub sector 34: District Land Board

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Sets of board minutes compiled and List of reviewed land applications compiled	6	6	6	6	6	6	6	6	6	3	Limited resources
.Verification field visit reports compiled.	10	12	7	10	11	8	7	10	6	3	Field visits are made to areas with disputes
Workshop and seminar reports compiled	10	6	5	4	6	7	5	10	4	2	Limited resources
Sets of Reports compiled for council and Ministry	6	6	6	6	6	6	6	6	6	3	Limited resources

Sector 03: Statutory Bodies

Sub Sector 32: District Council

Interventions					LG ANNUAL PERFORMANCE						Remarks
	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
producing minutes of council	6	6	6	6	6	6	6	6	6	3	Inadequate funding

Interventions						LG ANNUAL PERFORMANCE						Remarks
	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015			
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)		
producing committee minutes	6	6	6	6	6	6	6	6	6	3	Inadequate funding	
hard cover binding of council minutes	45	45	45	45	45	45	45	0	45	0	Inadequate funding	
holding council meetings	6	6	6	6	6	6	6	6	6	3	Inadequate funding	
holding of committee meetings	6	6	6	6	6	6	6	6	6	3	Inadequate funding	
attending workshops and seminars	12	6	12	6	12	4	12	4	12	2	Inadequate funding	

Sector 03: Statutory Bodies

Sub Sector 32: District LGPAC

Interventions	LG ANNUAL PERFORMANCE										Remarks	
	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015			
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)		
producing minutes of LGPAC	4	4	4	4	4	4	4	4	4	2	Inadequate funding	
Conducting LGPAC meetings	4	4	4	4	4	4	4	4	4	2	Inadequate funding	
compiling and submitting LGPAC reports to council and line ministries	4	4	4	4	4	4	4	4	4	2	Inadequate funding	

Sector 04: Production and Marketing

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Production office											
Preparation and submission of workplans, budgets and reports to MAAIF on time	4	4	4	4	4	4	4	4	4	1	
Sensitization of farmers on new agricultural equipment and technologies	16,000	13746 farmers	16,000		16,000		16,000	11500 farmers	16,000	300	
Staff salaries paid on time	12		12	12	12	12	12	12	12	3	
Hold sectoral review meetings	2	2	2	1	2	1	2	2	2	0	
Hold consultative meetings with MAAIF and Research Institutes	4	3	4	3	4	3	4	3	4	0	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Participate in Agricultural education events of world food day and national agricultural show	2	0	2	0	2	1	2	1	2	0	
Train Production sector staff in specialized fields	3	0	3	0	3	0	3	0	3	0	
Maintain sectoral vehicles and motorcycles	2 vehicles and 5 motorcycles	5 motorcycles	2 vehicles and 5 motorcycles	3 motorcycles	2 vehicles and 5 motorcycles		2 vehicles and 5 motorcycles	2 motorcycles	2 vehicles and 5 motorcycles	2 motorcycles	
Maintain departmental computers	3	2	3		3		3	3	3	3	
Carry out field supervision and monitoring	4	2	4	3	4	3	4	3	4	0	
Procurement of computers	1		1		1		1	1	1	0	
General office overheads	12		12		12		12		12		

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
paid for per month											
Procurement of filling cabinets, tables, and office chairs	1 filling cabinets, 2 tables and 5 chairs procured	0	2 filling cabinets, 2 tables and 5 chairs procured	0	2 filling quipme, 2 tables and 5 chairs procured	0	2 filling cabinets, 2 tables and 5 chairs procured	0	2 filling cabinets, 2 tables and 5 chairs procured	0	Non procured due to limited funding
Collection, compilation and analysis of agricultural data and statistics	1		1		1		1		1		
Crop											
Procurement of improved crop planting materials and distribution to farmers	No. of planting materials procured Acreage	8,500 coffee seedlings	64,000 coffee seedlings, 47,000 cocoa seedlings		58,860 coffee seedlings, 61,860 cocoa seedlings, 20,000 pineapple suckers			70,000 coffee seedlings, 57,598 cocoa seedlings, 50,000 pineapple suckers		0	
Supervision	4		4		4		4	5	4	0	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
and monitoring field activities											
- farmer training including demos, farm visits & field days like World food day	35 LLGs, training sessions,		35 LLGs, training sessions,	1 coffee field day	35 LLGs, training sessions, and attendance		35 LLGs, training sessions, and attendance		35 LLGs, training sessions, and attendance		
- Pest and disease surveillance, including plant clinics	35 LLGs covered, No. of plant clinics		35 LLGs covered, No. of plant clinics		35 LLGs covered, No. of plant clinics		35 LLGs covered, No. of plant clinics		35 LLGs covered, No. of plant clinics		
Consultation with MAAIF & NARO	4		4	2	4		4	0	4	0	
Veterinary											
Procurement of animal vaccines and vaccination of livestock and pets	3,000 doses		3,000 doses	4,000 doses	3,000 doses	3,000 doses	3,000 doses	3,000 doses	3,000 doses	0	More vaccine needed due to increased number of pets

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Procurement and distribution of improved animals to farmers	50		50	57 heads of cattle	50	36 heads of cattle	50	242 goats	50	0	
Livestock infrastructure constructed	01 cattle crush		01 cattle crush		01 cattle crush		01 cattle crush		01 cattle crush	0	
Procurement of artificial insemination kits and AI	100 straws		100 straws	75 straws	100 straws	1 A I Kit	100 straws		100 straws	0	
Supervision and monitoring of field activities	33 field visits		33 field visits		33 field visits		33 field visits		33 field visits	0	
Maintenance of refrigerators at district for vaccines and AI services	07		07	07	07	7	07		07		All maintained
Procurement of cold chain and refrigerators	2		2		2		2		2	0	
Fisheries											
Sensitisation meetings on Fisheries	4reports	4	4reports	3	4reports	4	46	31 meetings	4reports		Licensing done by MAAIF

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
regulations and licensing done											
Fisheries law enforcement , control and Patrols done	4 patrols	2	4 patrols	4	4 patrols	3	4 patrols	3 patrols	4 patrols		Enforcement done with BMUs
Fish inspection, handling and quality assurance done	4 reports	4	4 reports	3	4 reports	4	72	46	96	5	Inspection done at landing site and markets
Fish catch data collected Monthly	12 reports	12	12 reports	12	12 reports	12	12 reports	12 reports	600 tonnes	25.4 tonnes	
Monitoring and supervision of fish farmers.	20 farmers	14	30 farmers	23	30 farmers	23	50 farmers	32	55 farmers	0	
Procurement and distribution of quality fish fry to farmers.	30,000.	0	20,000	0	20,000	7,000 clarias	20,000	5,000 clarias	10,000	0	More farmers need clarias for polyculture
Procurement of fish pond harvesting gears/life	8	0	8	0	8	5 sets	8	15 life jackets	8	0	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
jackets											
Repair and service the district fibre glass boat	1	0	1	0	1	1	1	0	1	0	
Consultations with DFR-Entebbe	4	2	4	2	4	2	4	2	4	1	
Sensitisation meetings on Fisheries regulations and licensing done	4	4	4	3	4	3	4	3	12	2	
Commercial services and Trade											
Promotional and educational meetings held	4		4		4	9	4		4	0	
Books of accounts audited	16		16		16	9	16	06	16	0	
Cooperative Societies supervised	4		4		81	22	80	20	80	3	
Traders meetings held one per	33		33		33		33		33		

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
LLG											
consultative visits to the line Ministries and Agencies done	4		4		4	3	4	3	4	2	
Agricultural price market surveys conducted	12		12		12		12	2	12	0	
Communities sensitised about the tourism one per month	33		33		33	0	33	0	33	0	
Motorcycles maintained	3		3		3	1	3	1	3		
Tobacco operations & markets inspected and verified	300 seed beds verified and 18 markets supervised per year		300 seed beds verified and 18 markets supervised per year		300 seed beds verified and 18 markets supervised per year		300 seed beds verified and 18 markets supervised per year		300 seed beds verified and 18 markets supervised per year	5	
Entomolog											

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
y											
Sensitisation meetings conducted one per LLG	10 Sets of minutes/reports		10 Sets of minutes/reports	4	10 Sets of minutes/reports	2	10 Sets of minutes/reports		10 Sets of minutes/reports	0	
Consultative visits to MAAIF & NARO	4		4	0	4		4	0	4	0	
Tsetse fly traps deployed and serviced	200		200	205	200	125	200		200	0	
Monitoring and supervision field visits conducted	4 visit reports		4	3	4		4		4	0	
Farmer trainings on modern bee keeping methods involving both men and women conducted	500 farmers trained		500 farmers	20	500 farmers	296	500 farmers	60	500 farmers	0	
A Feasibility study on	1report		1	0	1	0	1	0	1	0	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
commercial bee keeping made	t made										
Procurement of modern bee hives						60		60		0	
NAADS											
Preparation and submission of work plans, budgets and reports to Secretariat on time	4 reports		4	4	4	4	4	4	4	0	
Sensitization of Stakeholders on the Programme	4		4		4		4		4	0	
Staff salaries for 33 SNCs and 1 DNC paid on time	12		12	11	12	11	12	12	12	0	
Hold review meetings with stakeholders from LLGs	2		2		2	1	2	1	2	0	
Build staff capacity Sub	33SN CS		33SN CS		33SNC S and		33SNC S and		33SNC S and	0	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
county NAADS Coordinator and Agricultural Advisory Service Providers)	and 66AA SPs trained per year		and 66AA SPs trained per year		66AAS Ps trained per year		66AASP s trained per year		66AASP s trained per year		
Maintain Programme vehicle	1		1	1	1	1	1	1	1	0	
Carry out field supervision and monitoring	4		4		4	3	4	3	4	0	
Conduct technical audit by SMS and DPO	2		2		2	1	2	1	2	0	
Facilitate the financial and process audit	4		4		4		4		4	0	
Contract service provider for farmer Institution Development and High Level Farmer	1 Contract		1 Contract	1	1 Contract	0	1 Contract	0	1 Contract	0	

Interventions	LG ANNUAL PERFORMANCE										Remarks	
	2010/11		2011/12		2012/13		2013/14		2014/15			
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)		
Organisation services												
Facilitate the District Farmer for a	2 meetings		2	2	2	2	2	1	2	0		
Transfers to LLGs	4		4	4	4	4	4	4	4	0		

Sector 05: Health

Interventions	LG ANNUAL PERFORMANCE										Remarks	
	2010/11		2011/12		2012/13		2013/14		2014/15			
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)		
Support supervision to all health facilities.	52	52	54	54	54	54	55	55	55	55		
New attendance for OPD	600,000	405,288	600,700	375,519	650,000	430,775	650,000	475228	325,000	233,532		
Inpatient admissions	20,000	20,122	20,400	17,352	23,170	30,177	40,000	35,837	20,000	19,366		
First ANC Visits	30,600	34,026	32,338	50,483	34,065	46,094	35,875	44,248	17,937	21,979		
Fourth ANC Visit	30,600	6,389	32,338	7,183	34,065	11,834	35,875	11,995	17,937	4,986		
Deliveries from health facility	20,700	7,998	31,365	11,589	33,043	15,685	34,799	17,550	17,399	8,979		
Second dose of IPT	30,600	12,229	32,338	17,725	34,065	22,531	35,875	21,290	17,935	10,788		

Interventions	LG ANNUAL PERFORMANCE										Remarks	
	2010/11		2011/12		2012/13		2013/14		2014/15			
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)		
Number of persons tested for HIV	50,000	50,590	50,000	48,398	50,000	45,636	50,000	66,567	50,000	48,898		
New patients enrolled in HIV care	3,000	2,846	2,846	1,800	1,800	1,512	1,512	3,702	3,702	1,9634		
New patients started on ART	600	532	532	400	400	452	452	2,939	2,939	2,214		
DPT3 – Children immunized under 1 year	26,300	23,786	27,808	25,183	29,296	20,619	30,853	37,637	15,426	16,645		
Measles – Children immunized under 1 year	26,300	21,588	27,808	23,442	29,296	25,161	30,853	31,559	15,426	15,956		
Stock out days for first line treatment of malaria	0		0	60	0	1063	0	1007	0	501		
Latrine Coverage	100%	62%	100%	68%	100%	68%	100%	75%	100%	75%		
PHC Funds to GOU facilities	34	34	34	34	34	34	34	34	35	35		
PHC funds to District Hospital	1	1	1	1	1	1	1	1	1	1		
PHC funds to PNFP facilities	16	16	17	17	17	17	17	17	17	17		
Staffing level for the dept	75%	46%	75%	46%	75%	60%	75%	60%	75%	60%		
Health centre constructed			2	2							Biremba HC 11 and Muhorro HC 111	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
with PHC Devpt											
Maternity constructed	1	1									At Nalweyo HC 111
Pit latrine construction at Health facilities			1	1			1	1			Buyaga HSD, Mugarama HC 111
Construction of children's wards							3	3			Supported by world vision for the facilities of Kakindo, Kasambya and Kisiita
Construction of staff quarter					1	1					Supported by World Vision at Nalweyo HC 111.
Health centre constructed with PHC Devpt			2	2							Birembo HC 11 and Muhorro HC 111
Maternity constructed	1	1									At Nalweyo HC 111
Pit latrine construction at Health facilities			1	1			1	1			Buyaga HSD, Mugarama HC 111
Construction of children's wards							3	3			Supported by world vision for the facilities of Kakindo, Kasambya and Kisiita
Construction of staff quarter					1	1					Supported by World Vision at Nalweyo HC 111.

Sector 06: Education and Sports

Interventions	LG ANNUAL PERFORMANCE										Remarks	
	2010/11		2011/12		2012/13		2013/14		2014/15			
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)		
Education Office												
Payment of Primary teachers' and staff salaries	2054	2062	2095	2062	2137	2199	2199	2199	2199	2016		
Payment of teaching and non-teaching Secondary schools' staff	220	233	224	257	228	302	302	302	329	329		
Payment of salaries for Tertiary Institutions' Instructors	26	08	27	11	17	15	17	16	17	16		
Disbursement of UPE Capitation Grant	752.463m	752.463m	970.306m	892.681m	999.576m	999.576m	926.032m	926.031m	1,272.060m	610.424m		
Payment of USE Capitation Grant	1,109.049M	1,042.854M	1,100.988M	1,100.988M	1,661.217M	1,661.217M	2,182.120M	2,009.12M	2,101.861M	839.964		
Inspection of primary, Secondary and Tertiary Institutions	400	323	720	815	700	738	700	750	919	420		
Motor cycle and Vehicle repair and	6	6	6	6	5	5	5	4	3			

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
maintenance										3	
Submission of annual/quarterly reports and work plans to line ministries	4	4	4	4	4	4	4	4	4	4	
Repair of computers and photocopier	4	4	4	4	5	5	5	5	5	5	
Celebration of World Teachers Day	1	1	1	1	1	1	1	1	1	1	
Classroom completion/Construction	12	12	10	10	8	8	12	12	10		
Construction of latrines(Stances)	30	30	25	25	30	30	30	32	35		
Procurement of desks	216	216	180	180	144	144	216	216	180		
Disposal of 2 Vehicles EARS/SNE and TDMS							2	2			

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Inspection											
Primary schools inspected and support supervision/ monitoring given	300	267	604	746	645	670	712	756	804	398	
Secondary schools inspected and support supervision/ monitoring given	57	44	64	57	69	62	79	68	79	37	
Tertiary Institutions inspected and support supervision/ monitoring given	06	5	6	04	8	6	11	7	11	5	
PLE and Mock administered	2	2	2	2	2	2	2	2	2	2	
Work plans, reports and accountabilities done and submitted to MOES	4	4	4	4	4	4	4	4	4	4	
Coordination Girl	1	1		1	1	1	1	1	1	1	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Guides/Scouting and MDD											
Sports											
Games competitions done	1	1	1	1	1	1	1	1	1		
Secondary Athletics organized	1	1	1	1	1	1	1	1	1		
Training of Games Teachers done	1	1	1	1	1	1	1	1	1	1	
Training of players done	1	1	1	1	1	1	1	1	1	1	
Youth Cup organized	1	1	1	1	1	1	1	1	1	1	
Primary Athletics competitions organized											
Repair and maintenance of motor cycle done	1	1	1	1	1	1	1	1	1		
Training of Kids Athletics done	1	1	1	1	1	1	1	1	1	1	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Special Education											
Units inspected	3	3	3	3	3	3	3	3	3		
SNE support staff monitored and supervised	6	6	6	6	6	6	6	6	5	5	
Children with Special Needs Identified and placed in schools considering gender	100	85	105	90	80	95	90	104	100		
SNE Dormitories constructed considering gender	1	1					1	1			

Sector 07: Works and Technical services

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Roads and											

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Engineering											
Work plans, budgets and reports prepared and submitted	5	5	5	5	5	5	5	5	5	12	
Field supervision, monitoring and evaluation of activities held.	48	56	48	60	48	46	48	45	48	30	
Departmental Staff meetings held	12	12	12	12	12	12	12	12	12	12	
Vehicle /motor cycles serviced and repaired	4	4	4	4	4	4	4	4	4	4	
1Computers 1 printer and 1 photocopier repaired and serviced	3	2	3	2	3	2	3	2	3	3	1 photocopier not repaired 1Printer function 1printer not functional
Road Class I	238.2	238.	141	141	141	141	141	141	141	141	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Murrum		2									
Road Class II	221.7	221.7	340.1	340.1	306	306	306	306	306	306	
Road Class III earth	67.4	67.4	76.2	76.2	96	96	60	60	60	60	
Water											
Work plans, budgets and Quarterly reports prepared and submitted	5	5	5	5	5	5	5	5	5	3	
Construction of shallow wells	19	19	17	17	21	21	28	28	21	0	Wells Under construction
Rehabilitation of deep boreholes	14	14	14	14	14	14	14	14	14	0	Sites under construction
Construction of public latrine	0	0	0	0	1	1	0	0	1	1	Site not yet stated
Feasibility study and design of piped water system for urban centres	0	0	0	0	0	0	0	0	1	1	Project Under progress
Drilling of	0	0	7	7	9	9	0	0	09	8	one to be re-

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
deep boreholes											sited again
Hydro Geological survey, siting and drilling supervision	0	0	7	7	9	9	0	0	9	9	
Construction of rain water tanks	0	0	0	0	5	5	7	7	0	0	
Construction of piped water system	1	1	0	0	0	0	1	1	0	0	Extension of Ndaiga WSS, 4km of distribution line
Conducting sub county Advocacy	8	8	6	6	6	6	6	6	2	2	
Conducting District Advocacy meeting	0	0	0	0	0	0	0	0	1	1	
Formation and training of WUCs	19	19	24	24	30	30	29	29	30	30	
Training of Private sector, pump mechanics	1	1	1	1	1	1	1	1	0	0	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Community sensitization towards critical requirement	19	19	24	24	30	30	29	29	30	30	
Conducting District water and sanitation coordination committee meeting	4	4	4	4	4	4	4	4	4	2	2 to be conducted in 3 rd and 4 th Quarter
Radio talk shows	10	10	6	6	6	6	6	6	0	0	
Water quality testing old sources	20	20	0	0	0	0	16	16	21	21	
Procurement of Departmental assets	0	0	0	0	0	0	1	1	1	1	GPS machine, Laptop

Sector 08: Natural Resources

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Work plans, budgets and	4	4	4	4	4	4	4	4	4	2	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
reports prepared and submitted											
Field supervision, monitoring and evaluation of activities held.	12	15	12	17	12	16	12	12	12	7	
Departmental Staff meetings held	12	12	12	12	12	12	12	12	12	12	
Vehicle /motor cycles serviced and repaired	3	3	3	3	3	3	3	3	3	3	
1Computers 1 printer and 1 photocopier repaired and serviced	3	2	3	2	3	2	3	2	3	2	1 photocopier not repaired
Coordination with lead agencies, and CSOs held	4	4	4	4	4	4	4	4	4	4	
District Forestry											

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
services											
Maintenance of 3 sites of tree nursery beds	3	3	3	3	3	3	3	3	3	3	
Tree planting	3 Ha	3Ha	5 Ha	5 Ha	8Ha	4 Ha	5Ha	5 Ha	5 Ha	3 Ha	
Tending planted trees	3	3	3	3	3	3	3	3	3	3	
Tree seedlings distribution and planting done with a focus on gender	150,000	90,620	150,000	128,753	150,00	158,877	150,000	135,108	150,000	95,108	Seedlings procured under LGMSDP, raised in 3 tree nurseries and supplied by SPGS
Licensed pitsawyers	35	35	35	34	35	35	35	26	35	29	
School outreach programmes held	12	12	6	14	12	6	12	6	12	3	
Forest inspections and patrols carried out	72	72	72	144	72	104	72	108	72	39	
Revenue from forest produce collected	260,000,000	295,719,800	260,000,000	300,166,000	120,000,000	130,427,000	120,000,000	115,887,700	90,000,000	55,711,000	Cess tax was scrapped

Interventions	LG ANNUAL PERFORMANCE										Remarks	
	2010/11		2011/12		2012/13		2013/14		2014/15			
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)		
Community members trained in forestry management	210	270	210	640	84	78	210	270	210	0	WWF & WV Support	
Commemorate World Forestry Day	1	1	1	1	1	1	1	1	1	1		
Wetlands												
Ha of wetland demarcated and restored	25	4	25	45	25	2	5	2	2	0	WWF Support	
Community sensitization meetings on wetlands held	8	5	8	10	8	4	8	5	8	3		
Watershed Management Committees formulated	35	0	35	15	5	5	5	0	4	4		
Environment												
District State of Environment Report (DSOER) compiled	1	0	1	0	1	0	1	0	1	0		
World Environment day	1	1	1	1	1	1	1	1	1	0		

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
commemorated											
DEC meetings held	4	4	4	4	4	4	4	4	4	4	
District Environment Action Plan (DEAP) rolled	1	1	1	1	1	1	1	1	1	1	Rolled every year
Monitoring and environmental compliance surveys undertaken	8	24	8	16	8	17	8	14	8	5	
Community members trained in ENRs	8 meetings	24 meetings	8 meetings	28 meetings	150	315	150	475	150	60	
Land Management											
Land disputes settled	10	6	10	8	10	2	10	8	10	0	
Community sensitisation meetings on land matters held	6	3	6	6	6	3	6	5	6	3	
Land titles and certificates of titles issued	50	8	50	18	50	48	50	6	50	27	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Survey / opening boundaries for government and institutional land parcels held	5	0	5	0	5	0	5	0	5	0	Lacked funding
Physical plans for towns and trading centres developed	8	2	8	0	8	1	8	2	8	3	
Radio programmes on land matters held	4	2	4	1	4	0	4	0	4	0	
Quarterly monitoring visit to growth centers and towns held	8	3	8	19	6	40	8	32	8	0	
Sensitisation meetings on infrastructural development conducted	8	4	8	11	8	4	8	5	8	4	

Sector 09: Community Based Services

Director of Community Development

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Administrative office											
FAL instructors trained	40	40	40	Nil	40	Nil	40	Nil	40	Nil	Funds hindered the activity
Assorted FAL booklets procured	25000	NIL	2500	NIL	500	Nil	500	Nil	500	Nil	Do
FAL bicycles procured	40	40	40	Nil	80	Nil	80	80	40	NIL	Do
Blackboards procured	120	80	120	80	400	Nil	60	20	120	NIL	Do
FAL review meetings conducted	35	20	35	20	35	20	35	20	35	20	Do
FAL classes Formed	80	43	80	45	50	27	80	40	80	43	Limited funds the activity implementation
FAL proficiency tests conducted	4000	Nil	5000	Nil	6000	Nil	6000	6000	4000	4000	Do
CDD programme activities conducted	Nil	Nil	Nil	Nil	94	21	46	40	46	20	Some Fys no funds were released hence some group projects

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
											were not funded
Vulnerable groups i.e. Youth, women, PWD,s Supported.	20	4	20	4	20	12	20	10	20	10	Limited funds the activity implementation
Community awareness through drama, radio, ICE materials and Community meetings raised	4	4	4	4	4	4	4	4	4	4	
CDD allowances to staff effected	20	20	20	Nil	35	25	35	25	35	20	Limited funds the activity implementation
PEARL program activities coordinated	6	6	6	6	3	3	6	NIL	6	Nil	Program closed
Comprehensive eye care services coordinated	35	20	35	20	35	20	35	20	35	20	Limited funds the activity implementation
Departmenta	20	20	20	20	20	20	35	35	35	35	Limited

Interventions	LG ANNUAL PERFORMANCE										Remarks	
	2010/11		2011/12		2012/13		2013/14		2014/15			
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)		
I program activities monitored and supervised.											funds the activity implementation	
Celebrations to mark international events organised.	7	4	7	4	7	5	7	4	7	4	Limited funds the activity implementation	
Development partners in the District NGO, s CBOs, FBOs financial institutions coordinated.	20	20	20		20	20	12	NIL	12	1NIL	Limited funds the activity implementation	
Construction and equipment of New community centres	3	2	1	Nil	1	Nil	1	NIL	12	Nil	Newly set up 12LLGs and old ones without community Centres are targeted but Limited funds the activity implementation	
Operation and maintenance of departmental	20	19	20	19	21	20	20	19	20	19	Limited funds the activity implementation	

Interventions	LG ANNUAL PERFORMANCE										Remarks	
	2010/11		2011/12		2012/13		2013/14		2014/15			
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)		
vehicles												
Office supplies procured	3	3	3	3	3	3	3	3	3	3	Limited funds the activity implementation	
Capacity building of CDD staff coordinated	20	3	20	1	35	6	35	7	35	3	Limited funds the activity implementation	
Motorcycle for DPSWO Procured	1	Nil	1	Nil	21	Nil	1	Nil	1	Nil	Limited funds the activity implementation	
Departmental reports and work plans coordinated	6	6	6	6	6	6	4	4	4	4	Limited funds the activity implementation	
Standing Committee monitoring activities conducted	4	4	4	4	4	4	4	1	4	Nil	Limited funds the activity implementation	
FOWODE activities coordinated	20	20	20	20	20	4	35	4	35	4	Limited funds the activity implementation	
Lunch	3	3	3	3	3	3	3	3	2	2	Limited	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
allowances to staff effected											funds the activity implementation
Probation and Social Welfare											
Tri-cycles procured	10	Nil	10	Nil	10	Nil	1	Nil	Nil	Nil	Limited funds the activity implementation
Construction and equipment of a remand home	1	Nil	1	Nil	1	Nil	1	Nil	1	Nil	Limited funds the activity implementation
Inspection visit to police and prison cells to promote juvenile justice awareness conducted.	4	3	4	3	4	3	4	3	4	3	Limited funds the activity implementation
Family welfare promoted	35	35	35	35	35	35	35	35	35	35	
Family and children courts sessions	12	8	12	6	12	5	12	5	12	4	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
attended.											
OVC program activities coordinate	35	12	35	5	35	6LGGs	35	5	35	5	
Children homes monitored and supervised	2	2	3	3	3	3	5	4	5	4	
Children in need resettled	30	09	30	10	40	4	40	10	40	70	Affirmative action put up to resettle children back to their communities
Sensitised communities and local leaders on children's rights	10 LLGS	5 LLGs	11 LLGs	15 LLGs	12 LLGS	6 Covered	4	4	10 LLGS	4	Funds limited the activity
Counselled clients and probationers followed up and supervised	50	35	55	41	60	47		41	60	47	
Construction and equipment of a remand home	1	Nil	1	Nil	1	Nil	Nil	1	Nil	Nil	Funds limited the activity

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Inspection visit to police and prison cells to promote juvenile justice awareness conducted.	4	3	4	3	4	3	4	3	4	3	
Family welfare promoted	20	20	20	20	20	20			20		
Family and children courts sessions attended.	12	8	12	6	12	5			12	Funds limited the activity	
OVC program activities coordinate	20	12	20	10	20	6LGGs			20	Funds limited the activity	
Probation and welfare offices operated and maintained.	1	1	1	1	1	1	1	1	1	1	
Gender											
Gender and sex disaggregated data compiled	35 LLGs	7	35	6	35	8	6	35	8	6	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
and disseminated											
Gender budgeting program activities followed up and coordinated.	35 LLGs	7	35	6	35	8	6	35	8	6	
Gender based Forums organised and conducted	1	Nil	1	1	1	1	1	1	1	1	
Gender awareness programs conducted	18LLGs	4LLGs	18 LLGs	2 LLGs	18 LLGs	5LLGs	18 LLGs	2 LLGs	18 LLGs	5LLGs	
Children, Youths, disability councils, Elderly & Women councils											
Youth council activities coordinated	35	35	35	35	35	35	35	35	35	35	
District youth council	4	2	4	2	4	1	2	4	1	1	Limited funds

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
meetings conducted											hindered the activity
District youth council executive meetings conducted	4	4	4	3	4	1	Nil	1	1	Nil	
Youth council program activities monitored and supervised	4vists	1vists	4vists	2vists	4visits	1visits	4vists	2vists	4vists	2vists	
Remand home constructed and equipped	1	Nil		Nil	1	Nil	1	Nil	1	Nil	
Women's and PWD,S Council activities coordinated	35	35	35	35	35	35	35	35	35	35	
District women's council executive meetings Conducted	35	35	35	35	35	35	35	35	35	35	
District women's council	12	6	12	4	4	2	4	2	12	2	Limited funds hindered the

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
General meetings conducted											activity
Youth council activities coordinated	35	35	35	35	35	35	35	35	35	35	
District youth council meetings conducted	4	2	4	2	4	1	4	2	4	1	
District youth council executive meetings conducted	4	4	4	3	4	1	4	3	4	1	
Youth council program activities monitored and supervised	4visits	1visits	4visits	2visits	4visits	1visits	4visits	1visits	4visits	2visits	
Remand home constructed and equipped	1	Nil		Nil	1	Nil	Limited funds hindered the activity	Remand home constructed and equipped	1	Limited funds hindered the activity	
Women's and PWD,S Council activities coordinated	20	04	20	03	20	04	Limited funds hindered the activity	Women's and PWD,S Council activities	20	Limited funds hindered the activity	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
								coordinated			
District women's council General meetings conducted	12	6	12	4	4	2	12	6	12	4	
PWD,S Council executive meetings conducted	4	3	4	2	4	2	4	3	4	2	Limited funds hindered the activity
Women's and PWD,s Council activities monitored and supervised.	20	07	20	04	20	05	4	3	4	2	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Payment of departmental staff salaries	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	6 months	
LGMSDP co-financing	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	2 quarters	
Preparation of Integrated Monthly briefs, Annual & quarterly work plans & Budgets, and Reports	12 Monthly briefs, 01 Annual & quarterly work plans & Budgets, and 04 quarterly Reports	12 Monthly briefs, 01 Annual & quarterly work plans & Budgets, and 04 quarterly Reports	12 Monthly briefs, 01 Annual & quarterly work plans & Budgets, and 04 quarterly Reports	12 Monthly briefs, 01 Annual & quarterly work plans & Budgets, and 04 quarterly Reports	12 Monthly briefs, 01 Annual & quarterly work plans & Budgets, and 04 quarterly Reports	12 Monthly briefs, 01 Annual & quarterly work plans & Budgets, and 04 quarterly Reports	12 Monthly briefs, 01 Annual & quarterly work plans & Budgets, and 04 quarterly Reports	12 Monthly briefs, 01 Annual & quarterly work plans & Budgets, and 04 quarterly Reports	12 Monthly briefs, 01 Annual & quarterly work plans & Budgets, and 04 quarterly Reports	6 Monthly briefs, 01 Annual & quarterly work plans & Budgets, and 02 quarterly Reports	
Maintenance of the departmental vehicle, Photocopier and computers	01 departmental vehicle, 01 Photocopier and 04 computers	01 departmental vehicle, 01 Photocopier and 04 computers	01 departmental vehicle, 01 Photocopier and 04 computers	01 departmental vehicle, 01 Photocopier and 04 computers	01 departmental vehicle, 01 Photocopier and 04 computers	01 departmental vehicle, 01 Photocopier and 04 computers	01 departmental vehicle, 01 Photocopier and 04 computers	01 departmental vehicle, 01 Photocopier and 04 computers	01 departmental vehicle, 01 Photocopier and 04 computers	01 departmental vehicle, 01 Photocopier and 04 computers	
Attending workshops and seminars and conducting consultative visits to the line	12	12	12	12	12	12	12	12	12	6	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
ministries											
Guiding LLGs guided to prepare their Development Plans	35	35	-	-	-	-	-	-	35	35	
Compilation and printing of the DDP	100 copies of DDP	100 copies of DDP	-	-	-	-	-	-	100 copies of DDP	-	
Procurement of News Papers for the District Resource Centre	355 copies	355 copies	355 copies	355 copies	355 copies	-	-	-	-	-	
Supervision of Births and Deaths Registration	35 LLGs	-	35 LLGs	-	35 LLGs	-	35 LLGs	-	35 LLGs	05	
Data collection, analysis & dissemination	Data collection, analysis & dissemination	Data collection, analysis & dissemination done	Data collection, analysis & dissemination	Data collection, analysis & dissemination done	Data collection, analysis & dissemination	Data collection, analysis & dissemination done	Data collection, analysis & dissemination	Data collection, analysis & dissemination done	Data collection, analysis & dissemination	Data collection, analysis & dissemination done	
Preparation of District Annual Statistical Abstract	01 Abstract	-	01 Abstract	-	01 Abstract	-	01 Abstract	-	01 Abstract	-	
Quarterly radio programmes	04	03	04	02	04	02	04	02	04	12	

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Mentoring of TPCs (LLG and District levels) on integration of population issues into the Development Plan	36 TPCs	36 TPCs	36 TPCs	36 TPCs	36 TPCs	36 TPCs	36 TPCs	36 TPCs	36 TPCs	36 TPCs	
Marking World Population Day marked in the district	01 WPD	-	01 WPD	-	01 WPD	01 WPD	01 WPD	-	01 WPD	-	
Preparation and review of the 5Year District Population Action Plan	100 copies	100 copies	-	-	-	-	-	-	100 copies	-	
Popularization of The National Population Policy at LLG level	35 LLGs	05	35 LLGs	-	-	-	-	-	-	-	
Payment of Internet service fees	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	6 months	
Updating the District website quarterly	4 quarters	-	4 quarters	-	4 quarters	-	4 quarters	-	4 quarters	-	
Multi Sectoral monitoring visits	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	2 quarters	
Political monitoring visits	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	2 quarters	

Interventions	LG ANNUAL PERFORMANCE										Remarks	
	2010/11		2011/12		2012/13		2013/14		2014/15			
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)		
Preparation and submission of Quarterly reports prepared and accountabilities	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	4 quarters	2 quarters		
Preparation and submission of Monthly reports and accountabilities	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	6 months		
District Budget Conference	1	1	1	1	1	1	1	1	1	1		
Preparation of the Budget Framework Paper	1	1	1	1	1	1	1	1	1	1		
Preparation of the Annual Budget	1	1	1	1	1	1	1	1	1	1		
Supervision of Sub counties in Financial management	35 LLGs	-	35 LLGs	-	35 LLGs	-	35 LLGs	-	35 LLGs	-	Was implemented by Finance department	
Planning – LGMSDP												
Technical supervision of projects	12 monthly	12 monthly	12 monthly	12 monthly	12 monthly	12 monthly	12 monthly	12 monthly	12 monthly	6 monthly		
monthly DTPC meetings	12 monthly	12 monthly	12 monthly	12 monthly	12 monthly	12 monthly	12 monthly	12 monthly	12 monthly	6 monthly		
Quarterly coordination meetings	4 quarterly	-	12 monthly	-	12 monthly	-	12 monthly	-	12 monthly	1	Integrated in other meetings	

Interventions	LG ANNUAL PERFORMANCE										Remarks	
	2010/11		2011/12		2012/13		2013/14		2014/15			
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)		
Dissemination of Internal and National assessment results	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	-	1 meeting	-	1 meeting	-		
Procurement of Office equipments under retooling	Procurement of Office equipments under retooling done	Procurement of Office equipments under retooling done	Procurement of Office equipments under retooling done	Procurement of Office equipments under retooling done	Procurement of Office equipments under retooling done	Procurement of Office equipment under retooling done	Procurement of Office equipment under retooling done	Procurement of Office equipments under retooling done	Procurement of Office equipment under retooling done	Procurement of Office equipments under retooling done	The tools were for various departments	
Quarterly monitoring visits for LGMSDP projects	04 quarterly visits	04 quarterly visits	04 quarterly visits	04 quarterly visits	04 quarterly visits	04 quarterly visits	04 quarterly visits	04 quarterly visits	04 quarterly visits	02 quarterly visits		
Preparation & submission of Reports on Implementation and management of LGMSDP projects	04 quarterly reports	04 quarterly reports	04 quarterly reports	04 quarterly reports	04 quarterly reports	04 quarterly reports	04 quarterly reports	04 quarterly reports	04 quarterly reports	02 quarterly reports		
Planning – LRDP												
Preparation & submission of Annual reports and Annual workplans	Preparation & submission of Annual reports and Annual workplans	-	-	-	-	-	-	-	-	-	The District no longer benefits from LRDP w.e.f 2010/11FY	

Interventions	LG ANNUAL PERFORMANCE										Remarks	
	2010/11		2011/12		2012/13		2013/14		2014/15			
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)		
	ns											
Preparation & submission of Quarterly reports	04 reports	-	-	-	-	-	-	-	-	-	The District no longer benefits from LRDP 2010/11FY	
Quarterly coordination meetings	4 meetings	-	-	-	-	-	-	-	-	-	The District no longer benefits from LRDP 2010/11FY	
Quarterly monitoring visits	04 visits	-	-	-	-	-	-	-	-	-	The District no longer benefits from LRDP 2010/11FY	
Supervision visits	12 visits	-	-	-	-	-	-	-	-	-	The District no longer benefits from LRDP 2010/11FY	
Political monitoring reports	04 visits	-	-	-	-	-	-	-	-	-	The District no longer benefits from LRDP 2010/11FY	
Disbursement of Parish Grants to implementing SACCOs	02 SACCOs	-	-	-	-	-	-	-	-	-	The District no longer benefits from LRDP 2010/11FY	
Disbursement of SACCO facilitation Grants	02 SACCOs	-	-	-	-	-	-	-	-	-	The District no longer benefits from LRDP 2010/11FY	
Disbursement of Subcounty monitoring Grants	02 S/Cs	-	-	-	-	-	-	-	-	-	The District no longer benefits from LRDP 2010/11FY	

Sector 11: Internal Audit

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
Payment of staff salaries	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months			
Compile and submit Monthly financial reports	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months			
Maintenance of office equipment's	2	2	2	2	2	2	2	2			
Procure Office Stationery	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months			
Payment of mileage, Transport & Lunch	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months			
Payment of Office upkeep & welfare	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months			
Procurement of	1	0	0	0	0	0	0	0			

Interventions	LG ANNUAL PERFORMANCE										Remarks
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)	
departmental vehicle											
Vehicle maintenance	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months			
Project 1: Statutory Internal Audit Reports prepared and submitted	4	4	4	4	4	4	4	4			
Project 2: Report on goods and services prepared and submitted	4	4	4	4	4	4	4	4			
Project 3: Report on Human Resource prepared and	4	4	4	4	4	4	4	4			

Interventions	LG ANNUAL PERFORMANCE										Remarks	
	2010/11		2011/12		2012/13		2013/14		2014/15			
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (Dec 2014)		
submitted												
Project 4: Report on Assets Management prepared and submitted	1	1	1	1	1	1	1	1				

2.5 Analysis of urban development issues

The District has got four Town Councils namely Kibaale, Kagadi, Kakumiro and Muhorro all of which have got structural Plans that act as a guide for spatial location of developments. The District has also got five Town Boards namely Mabaale, Kisiita, Kakindo, Kyaterekera and Ruteete and other Rural Growth centres like Igayaza, Katikara, Kyenzige, Nalweyo and Mpasaana among others and these have been supported by the District and the respective Lower Governments to acquire Structural Plans. For other small Trading centers which have not yet acquired Structural Plans, the Physical Planning department is also encouraging developers in such areas to have approved building plans before commencement of construction like the case with Town Councils and other growth centres. There is however inadequate awareness of the communities about the rationale of having building plans.

2.6 Existing Development Partners

2.6.1 Civil Society and other Organisations

Kibaale district is endowed with a wide array of Civil Society and other Organisations both local, National and international. These organizations complement the district effort in service provision through on- budget support, off-budget support or both. Below is a summary of some of the Organisations / development partners operating in the district, areas of intervention and geographical coverage.

Table 40: Implementing Partners by area of Operation and Intervention

Development Partner	Geographical Coverage	Areas of Intervention
Infectious Diseases Institute	Operates in all the sub counties of Kibaale District.	Saving Mothers Giving Life HIV/AIDS related activities
World Vision Uganda	Nalweyo, Nkooko, Mpasaana, Kisiita, Kakindo, Kasambya, Birembo, Sub counties, Kiryanga, Paachwa, Kabamba.	Support to most categories of vulnerable groups, Education, Health, Environment, water, sanitation, peace building, IGA support, community resilience for disasters, etc.
World Health Organisation	District wide	Health related programmes
Uganda Rural Development and Training Programme.	Operates in all the sub counties of Kibaale District.	Girl Child Education, adult literacy, integrated community development, agriculture, water and sanitation, food security, Human rights, gender, HIV/AIDS, Community Radio
EMESCO	District wide	Health, Water and Sanitation, Micro Finance, Agriculture, Education, Integrated development.
UNICEF	District wide	Health, child rights, Birth and death registration, community development
Kibaale Civil Society organization Network	District wide	Coordination of CSOs operating in the district, peace building, education, health, etc
GAPP	District wide	Strengthening institutional capacity for Governance, Local revenue enhancement, planning, accountability and participation
Africare	District wide	Orphans and other vulnerable children
ACODEV	Matale, Ndaiga, Nkooko, Mpasaana, Kisiita, Kyaterekera and Mpeefu.	Orphans and other vulnerable children
Uganda Red cross Society	District wide	Water, sanitation, disaster preparedness and management
FOWODE	Bwikara, Kisiita	Gender programmes
CSBAG	Bwikara, Ruteete and Muhorro	Community advocacy on budget and accountability issues
World Voices Uganda	Buyaga East and Buyaga West	Conflict resolution, Community advocacy on budget and accountability issues, Child rights, local governance, human rights, civil peace services, youth activities, training, media communication services and HIV/AIDS.

Development Partner	Geographical Coverage	Areas of Intervention
St. Ambrose Health Centre.	Serves all sub counties.	HIV/AIDS, VCT, and other Health services.
Comprehensive Eye care services	District wide	Children with disabilities
Bugangaizi Farmers Association	Bugangaizi East and Bugangaizi west	Agricultural extension, Marketing
Save Foundation	District wide	HIV/AIDS
Mid western Uganda Integrated Rural Development Agency.	Kagadi, Bwikara, Muhorro, Mpeefu, and KyanaISOKE.	Integrated development, adult literacy, agriculture, water and sanitation, networking, training, HIV/AIDS & STDS, reproductive health, nutrition, youth, and environment.
Kalibaimukya Savings and Credit Co-operative Society Ltd.	District	Micro Finance, Integrated Development.
Rural People Action for Development.	Mugarama and Nyamarunda Sub counties	Women, Education / Adult Literacy, Integrated Development, Community development Agriculture, Water and Sanitation, Food security, Disabilities, Child rights, Gender local governance, Networking, Health, Training, HIV/AIDS, Reproductive health, the aged, Youth, Nutrition, Environment, Human rights, Civil peace services.
Uganda Women's Efforts to Save Orphans.	District	Orphans and Vulnerable Children activities and Vulnerable households.
Integrated health and Development.	Bugangaizi (East and West)	Child rights, HIV/AIDS and STDS, and Reproductive Health.
Uganda Women's and Orphans support Development Programme.	Bwikara, Mpeefu, Muhorro.	Vulnerable children, women empowerments and orphans, HIV/AIDS, community development.
Community Development and Empowerment of People living with HIV/AIDS.	Kibaaale Town Council.	Women, Child Rights, HIV/AIDS and Sanitation activities.
Kibaaale District Network of people living with HIV/AIDS.	District	HIV/AIDS & STDs.
Kibusse Foundation.	Matale, and Nyamarwa Sub counties	Vocational training, for Orphans and Vulnerable Children, Health, Environment and sanitation other cross-cutting issues.
Kagadi Post Test Club.	Mostly in Buyaga (East and West).	HIV/AIDS and other sexually transmitted Diseases, Gender, health, and nutrition and Reproductive Health.
Kibaaale District Farmers Association Ltd.	Operates in all Sub counties of kibaale.	Community development, agriculture, food security, networking, HIV/AIDS & STDs, Gender, and Environment issues in all farmers activities.

Development Partner	Geographical Coverage	Areas of Intervention
HOCADEO	Buyaga East, Buyaga West and Bugangaizi West counties	Agriculture improvement

2.6.2 Private Sector

In line with Government strategy of a private sector led growth, the private sector in Kibaale district plays a pivotal role in the development of the district. The Private Sector in the District is made up of various companies and individuals engaged in private investment within the district. The following are some of the examples:

Table 41: Some Examples of Private sector businesses in the district

Development Partner	Geographical Coverage	Nature of business
Nalweyo Seed company	District / National wide	Produces improved seeds like maize, rice, beans etc. Also provides employment
Muziizi Tea Estate	Bwikara sub county	Tea production and source of employment
Stan bic Bank	Located in Kibaale Town but serves entire district. Also has ATM service in Kagadi Town	Financial services, employment
Centenary Bank	Located in Kagadi Town but serves entire district	Financial services, employment
Tobacco promotion companies (Continental, Leaf, etc)	District wide	Promotion of tobacco growing
Ferdsult Services	District wide	Sale of hydro electric power
Muhorro Area cooperative Enterprise	Buyaga west county	Bulking of agricultural produce, Value addition, employment
Kisiita Area cooperative Enterprise	Bugangaizi East County	Bulking of agricultural produce, Value addition, employment
Starlight Group of companies	Buyanja, Buyaga East and	Starlight Hotel in Kibaale Town, Filling stations, value addition,

Development Partner	Geographical Coverage	Nature of business
	Bugangaizi west counties	employment
Investors in private schools & educational institutions (like African Rural University by URDT, ZIKA Foundation schools – Kagadi , Bunyoro college - Kagadi, St. Mary's P/S Karuguuza, mother care – Kagadi, etc)	District wide	Education
Investors in health care services (like Private for profit organizations)	District wide	Health services
Various investors in forest plantations	District wide	Forest Plantations
Kibaale Private Sector Foundation	District wide	Umbrella body of the private sector, value addition, employment
Various Companies/ individuals that do tenders for supplies, services and works for the District	District wide	Tenders for supplies, services and works. Offering employment to the people

Table 42: Main Potentials, Opportunities, Constraints and Challenges for the private and CSO sectors in the District

Potentials	Constraints
<ul style="list-style-type: none"> Strong coordination body for the civil society organizations Good working relationship among the Civil society organisations 	<ul style="list-style-type: none"> Inadequate entrepreneurial skills Inadequate capital outlay Weak coordination structures for the private sector
Opportunities	Challenges
<ul style="list-style-type: none"> The high population is a source of market The conducive policy and legal framework 	<ul style="list-style-type: none"> Poor roads especially during the rainy season Lack of hydro electric power in some areas

Potentials	Constraints
<ul style="list-style-type: none"> • The prevailing peace and security in the district • Availability of land at relatively low prices • Collaboration of the civil society and private sector with the district Local Government • Good working relationship between the Civil society organizations and the donor community 	<ul style="list-style-type: none"> • Lack of skilled human resource • Lack of land titles

2.6.3 Main development implications for the private and CSO sectors in the District

2.6.3.1: Harmonisation of interventions: There is need for continuous harmonization of interventions of the various CSOs operating in the District to avoid duplication of effort.

2.6.3.2: Geographical coverage: Scaling up interventions in underserved areas: In terms of spatial distribution of the CSOs and the private sector operating in the district, there is an even distribution. Thus, some sub counties like Bwikara, Mpeefu, Kyaterekera, Ndaiga, Rugashaari, Kyakabadiima and Burora (among others) are underserved by the CSOs while other Lower Local Governments especially Town councils have got several CSOs. There is need to encourage CSOs to venture into relatively underserved Lower Local Governments.

2.6.3.3: Need for attraction of local, National and Foreign investment into the district:

In line with the Local Economic Development Policy, 2014, there is need for the district leadership and other stakeholders at the various levels to attract local, National and Foreign investment into the district. This is because, the level of private investment in the district is still below the optimal capacity of the district in terms resource endowment, market potential and the available quantity and quality of public utilities like electricity, roads, safe water among others.

3.0 LGDP STRATEGIC DIRECTION AND PLAN

3.1 Adaptation of Broad National Strategic Direction and priorities

Thematic Area	Key Focus Area	Medium Term Development Framework (5 Years)		District	
Primary Education	Staffing	Policy objective	Strategies	Existing Policy objective	Existing Strategies
		Improve quality and relevance of primary education for girls and boys	Strengthen the teaching force	To improve the Teacher: Pupil ratio for UPE schools from 1:63 to 1:50 by June 2020.	Improve staffing levels
	Classroom construction	Increase access and equity of primary education for girls and boys	Expand and improve primary school infrastructural facilities	To improve the classroom: Pupil ratio for UPE Schools from 1:84 to 1:70 by June 2020.	Improve the quantity and quality of social services Resource mobilization, local revenue enhancement and advocacy for increased funding
				To improve the Pupil:stance ratio by 12% by June 2020.	
				To improve the desk: pupil ratio by 15% by June 2020	
Rural Water and Sanitation	Safe water supply	Increase access to safe water supply in rural areas from 65% to 79% by 2020	Construct, maintain and operate the water supply systems in rural areas	To improve safe water coverage from 68% to 90% by June 2020.	Improve the quantity and quality of social services

Thematic Area	Key Focus Area	Medium Term Development Framework (5 Years)		District	
					Resource mobilization, local revenue enhancement and advocacy for increased funding
	Sanitation	Increase access to improved sanitation from 69% to 80% for rural areas	Promote good sanitation and hygiene practices in households, communities and Rural Growth centres	To improve latrine coverage from 68% to 100% by June 2020.	Improve the quantity and quality of social services
Health	Health infrastructure	Ensure Universal access to quality Uganda National Minimum Healthcare Package with emphasis on vulnerable populations	Improve access to quality hospital services at all levels in both the public and private sectors	To improve the Percentage of the Population in 5 km walking distance to a health facility from 60% to 65% by June 2020.	Improve the quantity and quality of social services Resource mobilization, local revenue enhancement and advocacy for increased funding
	Staffing	Strengthen the organization and management of the national Health system	Strengthen the human resource planning in the Health sector	To increase the staffing level for trained health workers from 60% to 70% by June 2020.	Improve staffing levels
			Ensure that essential, efficacious, safe, good quality and affordable medicines are available and used rationally at all times	To reduce the number of Health facilities reporting stock out of 6 tracer drugs by 20% by June 2020.	Improve the quantity and quality of social services
Transport	Roads	Improve the stock and quality	Upgrade, rehabilitate and	To increase the percentage of	Improve the maintenance system of

Thematic Area	Key Focus Area	Medium Term Development Framework (5 Years)		District	
Sector		of road infrastructure	maintain district, urban and community access roads	motorable feeder roads by 50% by June 2020.	roads and increase the road network.
Development indicators and targets	Household income	To reduce the percentage of population living below the poverty line from 19.7% to 14.2%.	Increasing agricultural production and productivity	To reduce the percentage of Population below the poverty line from 24% to 18% by June 2020.	<p>Improve agricultural production, productivity and accessibility to markets</p> <p>Promote sustainable natural resource management.</p> <p>Improve food security and Nutrition</p> <p>Reduce social conflicts, negative cultural perceptions and gender imbalances</p>
Environment and Natural Resources	Sustainable Environmental use	Increase forest cover from 14% to 18% by June 2020	Promote massive tree planting	Increase forest cover from 23% to 35% by June 2020	Promote tree planting through awareness programmes and provision of tree seedlings to farmers
Macro Economic Strategy and Financing	Domestic Revenue	To increase domestic revenue mobilisation	Broadening the tax base	To increase the percentage of local revenue contribution to the district budget from 2% to 5% by June 2020	<p>Broadening the tax base</p> <p>Promotion of Local Economic Development</p>
Physical Planning and Urban Development	Urban Development	Better planned cities and towns	Minimise unplanned urbanisation	To have 50% of the Trading centres in the district with approved plans by June 2020	Physical Planning of Trading centres
Public Sector	Policy, legal	Strengthen the	Strengthen the	To increase the	Adherence to the Local

Thematic Area	Key Focus Area	Medium Term Development Framework (5 Years)		District	
Management	and regulatory framework	policy, legal and regulatory framework	public policy formulation and implementation and legal framework	number of Ordinances passed by the District Council by 15% by June 2020.	Government Laws, Regulations and Guidelines.
		Enhance the performance of the Public Sector	Improve value for money and downward accountability	To reduce the number of audit queries by 80% by June 2020.	Adherence to the Local Government Laws, Regulations and Guidelines.
			Institutionalize a Result oriented performance Management System	To improve the aggregate performance in the Local Government Assessment Areas from 80% to 90% by June 2020.	Adherence to the Local Government Laws, Regulations and Guidelines.

3.4 Broad Local Government Development Plan goals and Outcomes

3.4.1 The District Vision

A prosperous population with a good standard of living and functional skills for sustainable development.

3.4.2 The District Mission

To serve the community through coordinated delivery of services focussing on National priorities and significant local needs in order to accelerate sustainable development in the District.

3.4.3 The District Goals

- To improve access to quality social services.
- To increase household income.
- To promote Good Governance and accountability.

3.4.4 Objectives of the Plan

The District seeks to achieve the following objectives during the Plan period:

- To improve the Teacher: Pupil ratio for UPE schools from 1:63 to 1:50 by June 2020.
- To improve the classroom: Pupil ratio for UPE Schools from 1:84 to 1:70 by June 2020.
- To improve the Pupil: stance ratio by 12% by June 2020.
- To improve the desk: pupil ratio by 15% by June 2020.

- e) To improve safe water coverage from 68% to 90% by June 2020.
- f) To improve latrine coverage from 68% to 100% by June 2020.
- g) To improve the Percentage of the Population in 5 km walking distance to a health facility from 60% to 65% by June 2020.
- h) To improve the staffing level for trained health workers from 60% to 70% by June 2020.
- i) To reduce the number of Health facilities reporting stock out of 6 tracer drugs by 20% by June 2020.
- j) To increase the percentage of motorable feeder roads by 50% by June 2020.
- k) To reduce the percentage of Population below the poverty line from 24% to 18% by June 2020.
- l) To increase the number of Ordinances passed by the District Council by 15% by June 2020.
- m) To improve the aggregate performance in the Local Government Assessment Areas from 80% to 90% by June 2020.
- n) To have 50% of the trading centres in the District with approved plans by year 2020.
- o) To increase the percentage of local revenue contribution of the district Budget from 2% to 5% by June 2020.
- p) To increase forest cover from 23% to 35% by June 2020.

3.4.5 District Strategies

- a) Improve the maintenance system of roads and increase the road network.
- b) Improve staffing levels in all sectors especially in the Health, Education and Production sectors.
- c) Resource mobilization, local revenue enhancement and advocacy for increased funding.
- d) Improve the quantity and quality of social services (Education, Health and water).
- b) Improve agricultural production, productivity, value addition and accessibility to markets.
- e) Promote sustainable natural resource management.
- f) Improve food security and Nutrition.
- g) Reduce social conflicts, negative cultural perceptions and gender imbalances.
- h) Adherence to Laws, Regulations and Guidelines.
- i) Promote Community based Development initiatives
- j) Improve Local Revenue collection.
- k) Promote operation and maintenance for sustainability of district and community investments.
- l) Strengthen the Public Private Partnership and engagement with the civil society.
- m) Revitalize all self accounting projects for the District.
- n) Improve community awareness and mobilization for Development.
- o) Improve monitoring and Evaluation of District programs.

3.4.6 Investment Priorities for 2015/16 to 2019/20

- a) Procurement and distribution of 2,166,667 coffee seedlings
- b) Procurement and distribution of 2,166,667 cocoa seedlings
- c) Procurement and distribution of 375,000 banana suckers
- d) Procurement and distribution of 300,000 pineapple suckers
- e) Procurement and distribution of 15,400 bags of cassava cuttings
- f) Procurement and distribution of 2,333,333 tea plantlets
- g) Procurement and distribution of 1750 improved goats
- h) Procurement and distribution of 1750 improved cattle
- i) Procurement and distribution of 1290 bee hives
- j) Reconstruction of Kabubwa Health Centre II
- k) Rehabilitation of Kakumiro Health centre IV
- l) Upgrading of Ndaiga, Kyabasara, Butahurra, Bubango and Mugalike HC 11s to HC 111s
- m) Construction of health centre 111s at Kinyarwanda, Mpasaana and Kisengwe.
- n) Construction of Maternity ward at Igayaza, Kiryanga and Kyebando Health centres
- o) Construction of staff quarters at Muhorro (Kabuga), Kyakabadiima and Igayaza Health Centres
- p) Completion of Kabamba HC 111
- q) Construction of 104 classrooms in 52 primary schools
- r) Construction of 20 staff houses in 20 primary schools

- s) Construction of 30 units of 5- stance VIP Latrines in 30 primary schools
- t) Procurement of 1,080 classroom desks for 30 primary schools
- u) Rehabilitation of 697 kms of access and feeder roads.
- v) Routine maintenance of feeder roads (2503.6 kms)
- w) Construction of Bridges and clearance of 20 bottlenecks along district and community access roads
- x) Construction of 120 shallow wells
- y) Construction of 50 boreholes
- z) Rehabilitation of 70 boreholes
- aa) Construction of piped water system for Kisiita, Igayaza, Kyaterekara and Kyenzige Growth Centres
- bb) Extension of piped water system to Kakindo Health centre IV
- cc) Construction of 15 VIP latrines in Public places
- dd) Construction of a Lagoon
- ee) Establish 25 Agroforestry/Farmer Managed Natural Regeneration demonstration sites
- ff) Provision of 1,000,000 eucalyptus tree seedlings to farmers
- gg) Provision of 500,000 pine tree seedlings to farmers
- hh) Support 335 projects under Community Driven Development
- ii) Support 300 projects under Youth Livelihood Programme
- jj) Support to 165 Income Generating projects for women
- kk) Support to 165 projects for Persons with disabilities.

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

3.5.1 Development objectives

3.5.1.1 Sectoral Objectives

Sector 01: Management support services

- a) To ensure timely accountability of government funds.
- b) To increase aggregate performance in the local government areas from 80% to 95% by June 2020
- c) To increase staffing levels by 15% by June 2020.

Sector 02: Finance

- a) Spend 100% of public finances through commitment control system
- b) Communicate the financial information monthly through financial reports
- c) Account for all public finances within the statutory budget lines
- d) Collect 100% of budgeted local revenue
- e) A growth of revenue base by over 10% annually
- f) Spend over 70% of annual budget through procurement systems approved by PPDA
- g) Ensure 100% of the approved budget is spent to deliver service delivery
- h) Train Heads of department and Accounts staff in proper public financial management practices

Sector 03: Statutory Bodies

Sub sector 32: District Contracts Committee

- a) To increase fairness, transparency and accountability in the procurement and disposal process.

Sector 03: Statutory Bodies

Sub sector 33: District Service Commission

- a) Attract and retain skilled and committed human resource in public service
- b) Improve recruitment and selection systems
- c) Implement program for filling up vacant positions in line with the Approved structure

Sector 03: Statutory Bodies

Sub sector 34: District Land Board

- a) Maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services
- b) Increase the level of awareness on Land issues
- c) Develop and implement land dispute resolutions

Sector 04: Production and marketing

- a) To improve household food and nutrition security
- b) To increase agricultural production and productivity.
- c) To improve on value addition and marketing
- d) To improve the production capacity of farmers in the district

Sector 05: Health

- a) To improve latrine coverage from 68% to 95% by June 2020.
- b) To improve the Percentage of the Population in 5 km walking distance to a health facility from 60% to 65% by June 2020.
- c) To improve the staffing level for trained health workers from 60% to 70% by June 2020.
- d) To reduce the number of Health facilities reporting stock out of 6 tracer drugs by 20% by June 2020.
- e) To increase OPD utilisation from 0.7 to 0.9 by 2020
- f) To reduce Stunting from 38% to 32% through improved nutrition of the population.
- g) To reduce the incidence of HIV from 6.2% to 5.0%

Sector 06: Education and Sports

- a) To improve the Teacher: Pupil ratio for UPE schools from 1:63 to 1:52 by June 2020.
- b) To improve the classroom: Pupil ratio for UPE Schools from 1:80 to 1:60 by June 2020.
- c) To improve the Pupil: stance ratio by 20% by June 2020.
- d) To improve the desk: pupil ratio by 15% by June 2020
- e) To increase the completion rate at primary 7 from 27.3 % to 50% in 2020
- f) To construct a sports stadium for the District

Sector 07: Works and Technical Services

- a) To maintain manually 497Km annually
- b) To maintain 200Km annually using mechanized system
- c) To periodically maintain 12km annually
- d) To rehabilitate 200Km annually
- e) To cast 600pieces of culverts annually
- f) To bridge 10 bottlenecks on swamps annually

- g) To increase the percentage of motorable feeder roads by 30% by June 2020.
- h) To inspect all construction projects for value for money
- i) To maintain all existing building infrastructure for the district
- j) To increase safe water coverage from 70% to 85% by June 2020.
- k) To increase sanitation coverage from 68% to 95% by June 2020.

Sector 08: Natural Resources

- a) To restore degraded forests by 20% by June 2020.
- b) To minimise degradation of natural resources by 20% by June 2020.
- c) To increase levels of environmental conservation by 20% by June 2020
- d) To increase the level of awareness on land and other natural resource issues by 18% by June 2020.
- e) To increase percentage of permanent buildings with approved plans by 20% by June 2020.

Sector 09: Community Based Services

- a) To enhance community Mobilization and empowerment.
- b) To promote human rights and gender equity among the community.
- c) To support social protection mechanisms among the vulnerable groups.
- d) To ensure preservation of positive cultural values among the community
- e) To promote income generating projects for special groups within the community

Sector 10: Planning Unit

- a) To improve the quality of the District and Lower Local Government Development Plans from 80% to 90% by June 2020.
- b) To improve availability of updated data for evidence based decision making by 25% by June 2020.
- c) To improve the performance of district programmes and projects by 15% by June 2020.
- d) To improve the district management information system by 25% by June 2020.
- e) To improve the monitoring and evaluation of government programmes and projects by 20% by June 2020.

Sector 11: Internal Audit

- a) To strengthen the internal controls in a bid to have value for money.
- b) To enhance proper accountability and reduce on the district audit queries by 20% by June 2020.

3.5.2 Development Outputs

Sector 01: Management support services

- a) Income generating assets refurbished and upgraded (Kibaale Hotel, Kibaale Guest House and Estates)
- b) Brand new departmental vehicle procured
- c) Staff capacity Building conducted
- d) A brand new video camera procured
- e) Salaries for district staff paid
- f) Vacant posts filled
- g) Administration blocks for newly created sub counties constructed
- h) Implementation of Government programmes monitored and supervised
- i) Quarterly newsletters/magazines published
- j) Hospitality towards local national and international guests improved and modernised
- k) Satellite Television facility maintained
- l) Utility Bills for electricity and water paid
- m) District Headquarter premises maintained (monthly)
- n) District Assets engraved
- o) Board of survey conducted

- p) District Administration blocks renovated
- q) Heavy duty generator maintained
- r) Central Registry retooled
- s) Employees database updated.

Sector 02: Finance

- a) Local Revenue collection increased annually
- b) Installation of permanent shelves in cash office including strong room
- c) Payment of staff salaries
- d) Furnishing of 3 offices & reception
- e) Procurement of accounting stationery and computers done
- f) Repair and maintenance of the departmental vehicle, computers and their accessories
- g) Lower Local Governments inspected in revenue collection and financial management.
- h) Draft Annual Budget prepared and approved by Council by 31st May annually
- i) Draft Final accounts prepared and submitted to OAG by 31st August annually
- j) Inter telecommunication system procured and maintained.

Sector 03: Statutory Bodies

- a) Enhancement of Value for money in procurement achieved
- b) Government land management policy which provide a strong basis for deciding more systematically on how to bring such land to its best use as well as to redress past appropriations implemented.
- c) Policies for improved service delivery in the District developed and enhanced.
- d) Fairness, transparency and accountability in the procurement and disposal process increased.
- e) Skilled and committed human resource in public service attracted and retained
- f) Recruitment and selection systems improved
- g) Program for filling up vacant positions in line with the approved structure implemented.
- h) Transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services maintained.
- i) The level of awareness on Land issues increased.
- j) Land dispute resolution mechanisms developed and implemented
- k) Financial accountability for improved service delivery enhanced.

Sector 04: Production and marketing

- a) 2,880,000 coffee seedlings procured and distributed to farmers
- b) 2,880,000 cocoa seedlings procured and distributed to farmers
- c) 650,000 pineapple suckers procured and distributed to farmers
- d) 8500 bags of cassava cuttings procured and distributed to farmers
- e) 3,400,000 tea seedlings procured and distributed to farmers
- f) 1750 improved goats procured and distributed to farmers
- g) 1750 improved cattle procured and distributed to farmers
- h) 05 cattle crushes constructed
- i) 37,500 Clarias Fish fingerings procured and distributed to farmers
- j) 1290 KTB Hives procured and distributed to farmers
- k) 750 tsetse fly control traps procured and installed
- l) One vehicle and 35 motorcycles procured
- m) Staff salaries paid
- n) Farmer training and awareness programmes conducted
- o) Collection, compilation and analysis of agricultural data and statistics
- p) Retooling of the production department done

Sector 05: Health

- a) One HC 1V Rehabilitated
- b) One HC 11 reconstructed
- c) 580 health workers paid their monthly salaries
- d) 3 mortuaries constructed each at a HC 1V
- e) 7 HC 11s constructed
- f) 3 maternity wards constructed
- g) Staff quarters constructed at each of the 3 Health facilities
- h) 200,000 out-Patients attended to in OPD at Kagadi hospital
- i) 25,000 deliveries supervised at Kagadi Hospital
- j) 10,000 in-patients managed at Kagadi Hospital
- k) 1,750,000 patients in attended to in HC 1Vs to HC 11.
- l) 35,000 Deliveries supervised from health facilities in HC 1Vs to HC 11s
- m) 125,000 children under one year in HC 1V – 11 immunized for DPT3
- n) 45,000 In-patients managed from Government HC 1Vs
- o) 500,000 patients attended to in OPD of NGO basic health care services
- p) 20,000 Deliveries supervised in health facilities of NGO basic health care services
- q) 60,000 immunized with penta3 in NGO facilities
- r) 65,000 in-patients managed in NGO basic health care services.

Sector 06: Education and Sports

- a) Primary/secondary school Teachers recruited.
- b) Classrooms constructed/Rehabilitated in primary and secondary schools
- c) Latrine stances constructed in primary schools
- d) Classroom desks/furniture for primary and secondary procured
- e) Education and sports multipurpose/conference hall constructed
- f) Textbooks and science equipment procured
- g) UPE and USE grants paid to schools
- h) Teacher and staff salaries paid
- i) Departmental vehicle procured and maintained
- j) Laptops procured for school inspectors
- k) Multi-purpose hall/conference hall constructed
- l) Schools inspected
- m) Support supervision/follow up by DEO given
- n) Participation in games and sports and athletics ensured
- o) Sports stadium constructed
- p) Sports equipment procured
- q) Accessibility to SNE Education ensured
- r) SNE Units inspected

- s) Special SNE equipment procured
- t) Learners with special needs identified and placed

Sector 07: Works and Technical Services

- a) Routine maintenance of 497 kms of feeder roads annually
- b) Periodic maintenance of 60 kms of feeder roads
- c) Rehabilitation of 1000 kms of roads
- d) Machine maintenance of 1000Km of roads
- e) 50 bottlenecks on swamps bridged
- f) Construction of shallow wells
- g) Drilling of Deep boreholes
- h) Rehabilitation of Deep bore holes
- i) Feasibility study for igayaza, Kyaterekera, and Kyezinge
- j) Construction of piped water system for Kisiita, Igayaza, Kyaterekara and Kyezinge urban centres
- k) Extension of piped water for Kakindo Health iv
- l) Construction of public latrines
- m) Carrying out software activities
- n) Procurement of double cabin vehicle
- o) Capacity building of staff and water stakeholders
- p) Carrying out water and sanitation sensitization meetings
- q) Conducting sanitation activities
- r) Procurement of office equipment and ICTs
- s) Procurement of motorcycles for field workers
- t) Conducting radio talk shows

Sector 08: Natural Resources

- a) Establishment of 25 hectares of tree plantation supported
- b) 03 new District tree nurseries established and maintained and 03 existing district tree nurseries maintained
- c) 200,000 exotic and 50,000 indigenous tree seedlings provided to farmers
- d) 50 hectares of degraded wetlands restored
- e) 1million eucalyptus tree seedlings and 112,500 pine tree seedlings procured and provided to farmers.

Sector: 09 Community Based Services

- a) 240 groups supported under Community Driven Development Modality
- b) 300 youth groups supported under the Youth Livelihood Support Programme
- c) 100 groups supported under the Special Grant for people with Disability
- d) Payment of staff salaries
- e) FAL program Activities coordinated,
- f) Vulnerability councils coordinated (women, Youth and PWDs
- g) Gender program Activities coordinated
- h) Labour program Activities coordinated
- i) CBR program Activities coordinated

- j) Programme for children and the Youth coordinated

Sector 10: Planning Unit

- a) 60 monthly District Technical Planning Committee meetings organised.
- b) 05 Annual and 20 quarterly work plans and reports consolidated using the LG Performance Budgeting Tool.
- c) 60 departmental monthly briefs consolidated.
- d) One departmental vehicle, 06 computers, one LCD Projector and other office equipments maintained.
- e) LGMSD Programme coordinated.
- f) The LG Budget Framework Paper prepared and consolidated annually.
- g) Multi sectoral Monitoring of PAF programmes coordinated.
- h) Political Monitoring of development Programmes coordinated.
- i) Population activities coordinated in the District.
- j) Data collection, analysis and dissemination at the District and from Lower Local Governments coordinated
- k) Coordinate Births and Deaths Registration in the District.
- l) Mentoring of the District and LLGs in Integration of Population Issues into their work plans and budgets.
- m) Administration of the Budget website in the district www.budget.go.ug coordinated.
- n) 60 monthly departmental meetings.
- o) Information communication Technology coordinated.
- p) Quarterly update of the District website www.kibaale.go.ug coordinated
- q) Internal Assessment of the District and Lower Local Governments organised annually
- r) The mid- term review of the 2nd Five Year District Development Plan conducted.
- s) 01 departmental vehicle procured

Sector 11: Internal Audit

- a) 20 quarterly internal audit reports prepared.
- b) 5 annual Reports on goods and services prepared and submitted
- c) 20 quarterly Human resource audit reports prepared and submitted
- d) 05 annual Reports on Assets Management prepared and submitted
- e) 01 departmental vehicle procured
- f) Departmental staff salaries paid monthly.

3.5.3 Development Strategies

Sector 01: Management support services

- a) Adhere to the local government laws, regulations and guidelines
- b) Building team work
- c) Strengthening support supervision of the district and sub county staff
- d) Capacity building of staff
- e) Strengthen performance management

Sector 02: Finance

- a) Liaise with vote controllers to ensure implementation of public expenditure management
- b) Enumerate and assess all sources of revenue in collaboration with the sub-county authorities and market management committees
- c) Training of Accounts staff in financial management
- d) Train Heads of Department in finance for non-finance managers

Sector 03: Statutory Bodies

- a) Adherence to the Procurement Laws, Regulations and Guidelines.
- b) Develop and maintain skilled, able and committed human resource in public service.
- c) Resolve land conflicts in the District
- d) Strengthen community sensitization on land matters
- e) Survey and demarcate all institutional land
- f) Improve land data and information management

Sector 04: Production and marketing

- a) Promote the growing of resistant crop varieties and control of animal vectors, diseases and parasites
- b) Promotion of the use of low cost irrigation technologies
- c) Setting up multiplication sites for improved / productivity-enhancing technologies at farmers level
- d) Lobbying and advocacy for increased funding to the sector
- e) Mobilization of farmers for improved/collective marketing
- f) Sensitization and training of farmers on increased agricultural production and productivity
- g) Procurement of vehicles and motorcycles
- h) Technology promotion and multiplication

Sector 05: Health

- a) Integration of services to deliver the Essential Health care package
- b) Strengthening of health organization and management system
- c) Increase health staffing level.
- d) Provide immunization supplies and conduct static and outreach sessions
- e) Improve community capacity for Health activities through mobilization and training
- f) Advocacy for safe water and sanitation facilities usage with other stakeholders

Sector 06: Education and Sports

- a) Intensification of school inspection with focus on teaching and learning in class
- b) Lobbying for inclusion under Global Partnership Programme of MOES
- c) Lobbying for more Development Partners
- d) Writing project proposals
- e) Enforcing laws on education provision
- f) Encouraging Lower Local Governments to formulate and implement Education byelaws
- g) Recruitment of teachers and Head teachers

Sector 07: Works and Technical Services

- a) Early procurement of works
- b) Using a combination of methods to implement road works i.e. force account using district plants and force account using hired plants.
- c) Deepening involvement of political leadership, Lower Local Governments and the community to increase ownership of the projects
- d) Improving information sharing about ongoing projects
- e) Strengthening of grass root structures like water user committees, Parish road committees, etc

Sector 08: Natural Resources

- a) Promote commercial tree planting on private and public land
- b) Promote Farmer Managed Natural Resource Regeneration.
- c) Increase involvement of the population in tree planting
- d) Restore degraded forests and ensure sustainable utilisation of forest resources.
- e) Regulate forestry activities on private land and ensure sustainable utilisation of forest resources while encouraging forest tenure among private forest owners.
- f) Promote the use of efficient energy saving sources.
- g) Regulate forestry activities on private land.
- h) Strengthen networking with CSOs, CBOs and other lead agencies.
- i) Conserve the biodiversity values of wetlands.
- j) Enhance the ecological value of wetlands.
- k) Ensure sustainable use of wetlands for economic purposes.
- l) Restore degraded wetlands and ensure sustainable management.
- m) Support environmental improvement initiatives.
- n) Integrate environmental concerns in all development initiatives.
- o) Increase public awareness and environmental education.
- p) Promote compliance with environmental laws and regulations.
- q) Increase and enhance access to environmental information for investment and environmental management.
- r) Formulate and implement the district land use policy.
- s) Strengthen land dispute resolution institutions e.g. area land committees.
- t) Survey and open government institutional land.
- u) Create awareness on land issues.
- v) Strengthen infrastructure planning.
- w) Implement physical planning laws and regulations

Sector: 09 Community Based Services

- a) To motivate staff to improve performance.
- b) To ensure effective community mobilization and empowerment in development programmes.
- c) Promote increased participation of marginalized groups in district development programmes (PWDs, youth, women, children, elderly & prisoners).
- d) To empower the targeted youth in Kibaale to harness their Socio-economic potential and increase self-employment opportunities and their income levels.
- e) To promote effective Social welfare programmes for special interest groups
- f) To promote community mobilization and empowerment through provision of FAL
- g) To promote Gender equality and women empowerment by ensuring equitable access to opportunities and participation in development process
- h) To initiate ,coordinate and support efforts to empower the welfare of OVC and their households
- i) To promote political involvement in tracking progress of all departmental programs

Sector 10: Planning Unit

- a) To strengthen coordination with other stakeholders at the Lower Local Government, district and National level.
- b) To improve the frequency of support supervision to Lower Local Governments.
- c) To strengthen coordination with other stakeholders at the Lower Local Government, district and National level.
- d) To strengthen participatory Planning, monitoring and evaluation of government programmes and projects.
- e) Advocate for improved staffing level of the department.
- f) Advocate for improved facilitation of the department.
- g) Continue liaising with Management Support Services department in order to have timely submissions from departments and Lower Local Governments.
- h) Constant capacity building of departmental staff and Technical Planning Committees at the district and Lower Local Governments in the contemporary planning and reporting requirements.

Sector 11: Internal Audit

- a) The department is to liaise with the Accounting Officer for increased funding and have enough resources to carry out effective audit and procure a departmental vehicle.
- b) Constantly keep in contact with all stakeholders on issues raised during audit exercises or for queries raised.
- c) Audit is to continuously explain and/or sensitize all stakeholders on its roles and should be regarded as unit for streamlining the system other than a unit of problem identification.

3.5.4 Development Interventions

Sector 01: Management support services

IDENTIFIED LG DEVELOPMENT INTERVENTIONS

- Strengthen the capacity of civil servants and empower them to provide evidence best policy, agenda and innovation.
- Establish a frame work for effective engagement of the public in policy implementation and monitoring ensure bi-laws are formulated within existing policy/programme context
- Strengthen the HRM section to fulfill its mandate
- Strengthen county administration to ensure effective and efficient supervision of LLGs
- Implement HRM training policy
- Implement targeted capacity building in areas that support transformation of the District service
- Attract and retain skilled and committed Human Resource in the District
- Undertake performance improvement training programmes e.g. induction, on job and corporate values of the civil service
- Strengthen the DSC to enable it apply the appropriate selection techniques and promptly conduct all issues related to recruitment of staff.
- Strengthen payroll management in the department-HRM section
- Integrate and link result oriented management and output oriented in the department
- Follow up implementation of management performance contracts for all Heads of Department
- Implement the rewards and sanctions frame work
- Strengthen compliance to district and departmental service delivery standards through harmonized quality assurance, support supervision, performance measurement and performance reporting.
- Strengthen monitoring of actual outputs against plans and budgets

Sector 2: Finance

IDENTIFIED LG DEVELOPMENT INTERVENTIONS

- Carry out comprehensive enumerations and assessment of sources of income and tax payers
- Tax Education
- Formulation of Ordinances
- Procurement of relevant office tools and accounting stationery
- Preparation of annual budgets
- Preparation of financial statements
- Training of staff
- Support supervision
- Revenue collection
- Monitoring and evaluation

Sector 03: Statutory Bodies

Sub sector 32: District Contracts Committee

IDENTIFIED LG DEVELOPMENT INTERVENTIONS

- District Contract Committee meetings
- Submission of Reports to PPDA, Finance committee
- Placement of Procurement adverts
- Evaluation of bids
- Preparation and display of Shortlists
- Preparation of bid documents
- Preparation of Annual procurement plans

Sector 03: Statutory Bodies

Sub sector 33: District Service Commission

IDENTIFIED LG DEVELOPMENT INTERVENTIONS
<ul style="list-style-type: none">• Holding District Service Commission meetings• Placing adverts for recruitment• Selection and appointment of staff• Determine Disciplinary action against errant staff

Sector 03: Statutory Bodies

Sub sector 34: District Land Board

IDENTIFIED LG DEVELOPMENT INTERVENTIONS
<ul style="list-style-type: none">• Holding District Land Board Meetings• Conduct sensitization meetings about land matters• Allocation of public land

Sector 04: Production and marketing

Sub Sector	IDENTIFIED LG DEVELOPMENT INTERVENTIONS
Crop	<ul style="list-style-type: none">• Carry out Training & demonstrations on control of crop pests & diseases for farmers in the sub counties• Training & demonstrations on crop agronomic & Protection practices / fish production practices and animal husbandry management practices.• Field supervision and Monitoring visits to farmers conducted.• Consultative visits to MAAIF & NARO• Procurement and distribution of food security & productivity enhancing technologies to farmers in the sub counties
Fisheries	<ul style="list-style-type: none">• Sensitisation meetings on Fisheries regulations at all landing sites on lake Albert.• Carry out Monitoring, Control and surveillance of fisheries activities at all landing sites on lake Albert.• Fish inspection, handling and quality assurance conducted in fish markets and landing sites in the district.• Training & demonstrations on fish pond management practices.

	<ul style="list-style-type: none"> • Procurement and distribution of quality fish fry to farmers. • Procurement of fish pond harvesting gears.
Entomology	<ul style="list-style-type: none"> • Training of bee farmers • Conduct Sensitisation meetings. • consultative visits to MAAIF & NARO • Deployment and servicing of Tsetse fly traps. • Conduct monitoring and supervision field visits • Carry out farmer trainings on modern bee keeping methods involving both men and women • Procure and distribute bee hives and bee hive harvesting gears
Veterinary	<ul style="list-style-type: none"> • Provision of extension services to farmers • Procurement of livestock vaccines & vaccination of livestock • Field supervision and Monitoring visits • Construction of cattle crashes • Procurement and distribution of Improved livestock • Provision of artificial insemination services
Commercial services and trade	<ul style="list-style-type: none"> • Promotion, inspection and supervision of cooperatives organisations. • Enforcement of the tobacco and marketing control Act. • Collection and dissemination of agricultural marketing information. • Field supervision and Monitoring visits

Sector 05: Health

IDENTIFIED LG DEVELOPMENT INTERVENTIONS	
	<ul style="list-style-type: none"> • Rehabilitation of health centers • Reconstruction of health centres • Construction of mortuary at Health centre 1Vs • Up grading of Health centre from level 111s to Level 1Vs • Up grading of Health centre from level 11s to Level 111s • Construction of health centre level 11

IDENTIFIED LG DEVELOPMENT INTERVENTIONS

- Construction of maternity ward
- Construction of staff quarters
- Construction of a wall fence around Kagadi Hospital
- Repair of Kagadi Hospital administration and residence
- Repair of X-Ray and Ultra sound machine for Kagadi Hospital
- Procurement of a photocopier for Kagadi Hospital.
- Rehabilitation of drainage for the septic tanks and sewage overhaul
- District hospital routine services
- NGO basic health care routine services
- Routine health service delivery in DHO's Office.
- Payment of PHC salaries for all health staff.
- Government basic health care routine services for (HC 1Vs to HC 11s).

Sector 06: Education and Sports

IDENTIFIED LG DEVELOPMENT INTERVENTIONS

- Construction of a Sports Stadium
- Construction of classrooms for primary and secondary schools
- Construction of staff quarters for teachers in primary and secondary
- Procurement of school furniture i.e desks for primary schools
- Procurement of textbooks through Ministry of Education and Sports for primary and secondary
- Erection/construction of water facilities at primary and secondary schools
- Planting of trees on all school compounds
- School inspection
- Assessment of progress in education for primary and secondary
- Payment of staff salaries
- Filling of vacant posts

Sector 07: Works and Technical Services

Subsector	IDENTIFIED LG DEVELOPMENT INTERVENTIONS
Civil	<ul style="list-style-type: none"> • Periodic maintenance of feeder roads • Routine maintenance of feeder roads • Rehabilitation of roads • Construction of culvert bridges along swamps
Water	<ul style="list-style-type: none"> • Drilling of Boreholes • Construction of shallow wells • Construction of springs • Construction of water supply systems for rural Growth centres • Rehabilitation of Boreholes • Mobilisation and sensitization of communities about water and sanitation programmes
Mechanical	<ul style="list-style-type: none"> • Routine inspection of the fleet • Repair of vehicles, plants and equipment
Buildings	<ul style="list-style-type: none"> • Renovation of the administration blocks, Kibaale Hotel, Kibaale Guest House and district estates • Supervision of building projects (public and private)

Sector 08: Natural Resources

Sub sector	IDENTIFIED LG DEVELOPMENT INTERVENTIONS
Forestry	<ul style="list-style-type: none"> • Establishment and maintenance of woodlots in sub counties. • Establishment and maintenance of tree nursery beds and supply tree seedlings to communities. • Restoration of forest cover through promotion of farmer managed natural resource regeneration. • Carry out Forest advisory Services • Established Agro forestry demonstrations • Sensitize communities in tree planting on radio and through holding meetings • Support communities to participate in tree planting days. • Monitoring and compliance surveys/inspections • Stock taking of harvestable trees • Support communities to participate in tree planting days • Regulating forestry based activities
Environment/wetlands	<ul style="list-style-type: none"> • Formulation of watershed management committees • Holding Community sensitization meetings. • Wetland inspection/monitoring. • Develop Wetland action plans and regulations in conjunction with the community • Marking of World Wetlands Day annually • Restoration of degraded river banks and wetlands
Land management	<ul style="list-style-type: none"> • Survey of Government and institutional land • Issue Land titles and other certificates in various land interests • Community sensitization meetings on land matters • Quarterly radio programme on land matters • Prepare Physical plans of upcoming trading centers • Carry out monitoring of both government and private developments

Sector 09: Community Based Services

IDENTIFIED LG DEVELOPMENT INTERVENTIONS

- Payment of staff salaries
- Coordination of CDD programme
- Coordination of Special Grant for people with Disability
- Coordination of Special Grant for Women projects
- Coordination of Youth livelihood programme
- Coordination of FAL programme
- Coordination of Vulnerability councils (women, Youth and PWDs)
- Coordination of Gender programmes
- Coordination of Labour programmes
- Coordination of the Programme for children and the Youth.
- Coordination of the CBR Programme.

Sector 10: Planning Unit

DEVELOPMENT INTERVENTIONS

- Coordinate the summative Evaluation of the 1st Five Year District Development Plan, the midterm review of the 2nd Five Year District Development Plan and formulation of the 3rd Five Year District Development Plan
- Provision of technical guidance during the formulation and review of 5 year Lower Local Government Development Plans.
- Organising monthly District Technical Planning Committee meetings
- Conducting studies and surveys
- Data Collection, Analysis and dissemination
- Consolidation of monthly briefs, quarterly and Annual work plans, Annual Budget Framework Papers, Annual Performance Contracts (Form Bs) Quarterly reports and annual reports.
- Coordination of programmes and projects like LRDP, LGMSDP, UNICEF/GOU Country programme, etc.
- Update of the District website, administration of the Budget website and maintenance of the internet system in the department
- Multi sectoral and Political Monitoring of Government programmes and projects.
- Coordination of Internal Assessment of the District and Lower Local Governments.
- Retooling of department
- Maintenance of the departmental computers and other office equipments.

Sector 11: Internal Audit

IDENTIFIED LG DEVELOPMENT INTERVENTIONS											
<ul style="list-style-type: none"> Conduct regular internal audits 											

3.6 Summary of Sectoral Programs/projects

Sector 01: Management Support Services

Sub Sector: 11 CAO's Office

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Monthly salaries paid for District staff	12	12	12	12	12	5,000,000	0	0	0	0	5,000,000
Construct new administration blocks for sub counties	3	3	3	2	2	0	0	0	0	1,950,000	1,950,000
Refurbishing and upgrading Kibaale Hotel	0	1	0	0	0	0	0	0	0	100,000	100,000
Refurbishing and upgrading the Guest House and Estates	0	1	8	0	0	0	0	0	0	200,000	200,000
Monitoring and Supervising implementation of Government Programmes in LLGs (monthly)	12	12	12	12	12	37,000	0	0	0	0	37,000
Refurbishing main administration block	0	0	1	0	0	0	0	0	0	80,000	80,000
Procure a departmental vehicle	0	1	0	0	0	0	0	0	0	130,000	130,000

Sector 01: Management Support Services

Sub Sector 12: Human Resource Management

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Preparation and submission of pay change report forms	180	180	180	180	180	10,800	0	0	0	0	10,800
Processing of appointments for newly recruited staff	120	120	120	120	120	1,000	0	0	0	0	1,000
Preparation of the staff leave roster	1	1	1	1	1	1,000	0	0	0	0	1,000
Conduct annual human resource audits	1	1	1	1	1	15,000	0	0	0	0	15,000
Coordinate staff training (Quarterly)	4	4	4	4	4	20,000	0	0	0	0	20,000
Post Graduate Diploma Training	2	2	2	2	2	60,000	0	0	0	0	60,000
Diploma in Anaesthesia	2	1	0	0	0	15,000	0	0	0	0	15,000

Sector 01: Management Support Services

Sub Sector 13: County Administration

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Inspection of Lower Local Governments	35	35	35	35	35	25,000	25,000				50,000

Sector 01: Management Support Services

Sub Sector 14: Information and Public Relations

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Update District website	1	1	1	1	1	10,000	0	0	0	0	10,000
Procure a brand new Video camera	0	0	1	0	0	0	0	0	0	2,000	2,000
Quarterly newsletters/m agazines published	4	4	4	4	4	15,000	0	0	0	0	15,000
Improving hospitality towards local, national and international delegations and guests	70	70	70	70	70	40,000	0	0	0	0	40,000
Satellite Television facility maintained	1	1	1	1	1	10,000	0	0	0	0	10,000

Sector 01: Management Support Services

Sub Sector 15: Office Support Services

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Monthly water bills paid	12	12	12	12	12	3,000	0	0	0	0	3,000
Monthly Electricity bills paid	12	12	12	12	12	60,000	0	0	0	0	60,000
District Headquarter premises maintained (monthly)	12	12	12	12	12	10,000	0	0	0	0	10,000

Sector 01: Management Support Services

Sub Sector 17: Assets and Facilities Management

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
District Assets engraved	All	All	All	All	All	15,000	0	0	0	0	15,000
Board of survey conducted	1	1	1	1	1	20,000	0	0	0	0	20,000
Renovation of the old and New Administration blocks	Old and New Admin blocks	Old and New Admin blocks	Old and New Admin blocks	Old and New Admin blocks	Old and New Admin blocks	50,000	100,000	0	0	150,000	150,000
Heavy duty generator maintained	1	1	1	1	1	18,000	0	0	0	0	18,000

Sector 01: Management Support Services

Sub Sector 110: Records Management

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Filing cabinets procured	5	2	1	1	1	25,000	0	0	0	0	25,000
Records centre storage boxes procured	20	20	20	20	20	8,000	0	0	0	0	8,000
File folders for registry procured	150 0	150 0	150 0	1500	1500	26,250	0	0	0	0	26,500
A Laptop procured	0	1	0	0	0	2,500	0	0	0	0	2,500
Air conditioners installed	2	0	0	0	0	0	500	0	0	0	500
Employees database updated.	1	1	1	1	1	3,000	0	0	0	0	3,000
Fire extinguishers serviced	2	2	2	2	2	4,500	0	0	0	0	4,500
RMIS software and systems installed	1	0	0	0	0	1,500	0	0	0	0	1,500
Registry counter procured	0	1	0	0	0	0	0	0	0	1,000	1,000

Sector 01: Management Support Services

Sub Sector : Procurement and Disposal Services

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Procurement adverts placed	8	8	8	8	8	40,000	0	0	0	0	40,000
Bidding documents prepared	600	600	600	600	600	31,000	0	0	0	0	31,000
Sets of DCC minutes prepared	4	4	4	4	4	10,000	0	0	0	0	10,000
Quarterly reports prepared and	4	4	4	4	4	4,000	0	0	0	0	4,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
submitted											
Annual procurement plans prepared and submitted	1	1	1	1	1	5,000	0	0	0	0	5,000

Sector 02: Finance

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Installation of permanent shelves in cash office including strong room	15	15	0	0	0	10,000	20,000	0	0	0	30,000
Payment of staff salaries	12	12	12	12	12	1,625,000	0	0	0	200,000	1,975,000
Furnishing of 3 offices & reception	5	5	5	5	0	10,000	10,000	0	0	0	20,000
Procurement of books of accounts & vouchers	10	10	10	10	10	10,000	50,000	0	0	0	60,000
Procurement of revenue registers	3	1	1	1	1	30,000	40,000	0	0	0	70,000
Procurement of assessment forms	10	10	10	10	10	3,000	1,000	0	0	0	4,000
Procurement of assessment certificates	4	4	4	4	4	12,000	80,000	0	0	0	92,000
Procurement of revenue collection receipts	30	30	35	35	40	70,000	70,000	0	0	0	140,000
Repair and maintenance of the	25	25	30	30	40	10,000	50,000	0	0	0	60,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
departmental vehicle											
Repair and maintenance of departmental assets including computers	5	5	5	5	5	15,000	10,000	0	0	0	25,000
Inspection of book keeping and accounting	30	30	30	30	30	80,000	70,000	0	0	0	150,000
Inspection of revenue collection and management	30	30	30	30	30	80,000	70,000	0	0	0	150,000
Budget preparation and monitoring its performance	10	10	10	10	10	20,000	30,000	0	0	0	50,000
Final accounts preparation & submission	10	10	10	10	10	20,000	30,000	0	0	0	50,000
Quarterly review meetings with LLGs	6	6	6	6	6	10,000	20,000	0	0	0	30,000
Quarterly review meetings with contractors for the management of sources of revenue	6	6	6	6	6	10,000	20,000	0	0	0	30,000
Study tour to a model district in revenue enhancement, collection and management	15	0	0	0	20	20,000	15,000	0	0	0	35,000
Attending relevant national and	10	10	10	10	10	-	50,000	0	0	0	50,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
local workshops/ seminars											
Procurement of computers and printers	0	6	6	6	6	16,000	80,000	0	0	0	96,000
Procurement of general office stationery	10	12	12	12	12	30,000	28,000	0	0	0	58,000
Installation of inter telecommunic ation system and maintenance	25	0	0	0	0	2,500	-	0	0	0	2,500

Sector 03: Statutory Bodies

Sub Sector 32: District Contracts Committee

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
DCC meetings	24	24	24	24	24	37,940					37,940
Submission of Reports to PPDA and Finance committee	12	12	12	12	12	7,000					7,000
Procurement adverts	8	8	8	8	8	54,900	90,000				144,900
Evaluation of bids	8	8	8	8	8	20,000	35,000				55,000
Contract negotiations	3	3	3	3	3	20,000	20,000				40,000
Preparation and display of Shortlists	8	8	8	8	8		2,000				2,000
Preparation of bid documents	600	600	600	600	600		3,500				3,500
Preparation of Annual procurement	1	1	1	1	1		1,800				1,800

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
plans											

Sector 03: Statutory Bodies

Sub Sector 33: District Service Commission

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Payment of staff salaries	12m onth s	12m onth s	12m onth s	12mo nth	12mo nth	238,544					238,544
Managing of staff entry	2	2	2	2	2	68,770					68,770
Managing of staff stay	4	4	4	4	4	172,318					172,318
Attending workshops and seminars	4	4	4	4	4	34,905					34,905
Producing and submission of reports	4	4	4	4	4	34,905					34,905
Payment of retainer fees	12m onth s	12m onth s	12m onth s	12mo nth	12mo nth	57,300					57,300

Sector 03: Statutory Bodies

Sub Sector 34: District Land Board

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Producing of Landboard minutes	4	4	4	4	4	55,000					55,000
Compiling of Landboard reports	4	4	4	4	4	20,800					20,800

Sector 03: Statutory Bodies

Sub Sector 35: Local Government Public Accounts Committee

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev t Partners (on Budget support) "000"ushs	Dev t Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Producing of LGPAC minutes	4	4	4	4	4	85,120					85,120
Compiling of LGPAC reports	4	4	4	4	4	8,000					8,000

Sector 03: Statutory Bodies

Sub Sector 36: Council

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev t Partners (on Budget support) "000"ushs	Dev t Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Payment of staff salaries	12m onth s	12m onth s	12m onth s	12mo nth s	12mo nth s	1,136,652					1,136,652
Compiling of Council minutes	6	6	6	6	6	415,000					415,000
Attending workshops and seminars	4	4	4	4	4	40,200					40,200
Safe custody of council minutes	6	6	6	6	6	16,200					16,200
Producing of committee minutes	6	6	6	6	6	440,400					440,400
Producing of business committee minutes	6	6	6	6	6	25,000					25,000
Payment of monthly Councillors' allowances, Ex – gratia and other duty facilitating allowances for elected Political	12m onth s	12m onth s	12m onth s	12mo nth s	12mo nth s	6,000,000	290,000				6,290,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
leaders											

Sector 04: Production and Marketing

Sub Sector: 41 Agriculture Production Office

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Payment of staff salaries	85	100	100	100	100	1,350,000					1,350,000
Procurement of vehicles	1				1	250,000					250,000
Procurement of motorcycles	35	35				450,000					450,000
Preparation and submission of workplans, budgets and reports to MAAIF on time	4	4	4	4	4	23,500					23,500
Sensitization and training of farmers on new agricultural developments and technologies	4	4	4	4	4	105,000			30,000	50,000	185,000
Hold sectoral review meetings	2	2	2	2	2	35,000			10,000		45,000
Hold consultative meetings with MAAIF and Research Institutes	4	4	4	4	4	23,500					23,500
Participate in Agricultural education events of world food	2	2	2	2	2	60,000			30,000	40,000	130,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
day and national agricultural show											
Train Production sector staff in specialized fields	3	3	3	3	3	100,000					100,000
Maintain sectoral vehicles and motorcycles	12	12	12	12	12	70,000					70,000
Maintain departmental computers	12	12	12	12	12	16,000					16,000
Carry out field supervision and monitoring	4	4	4	4	4	120,743			50,000	50,000	220,743
Procurement of computers	1	1	1	1	1	30,000					30,000
General office overheads paid for	12	12	12	12	12	100,000					100,000
Procurement of filling cabinets, tables, and office chairs	2			2		32,263					32,263
Collection, compilation and analysis of agricultural data and statistics	1	1	1	1	1	120,000			50,000	80,000	250,000

Sector 04: Production and Marketing

Sub Sector: 42 Crop

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
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Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Procurement of Coffee seedlings	560, 000	570, 000	570, 000	580,0 00	600,0 00	600,000			500,000	200,000	1,300,000
Procurement of Cocoa seedlings	560, 000	570, 000	570, 000	580,0 00	600,0 00	600,000			500,000	200,000	1,300,000
Procurement of Pineapple suckers	100, 000	150, 000	200, 000	200,0 00	20,00 0	300,000			100,000	50,000	450,000
Procurement of banana suckers	240, 000	300, 000	300, 000	350,0 00	350,0 00	400,000			150,000	200,000	750,000
Procurement of Cassava cuttings	1,50 0 bags	1,50 0 bags	1,50 0 bags	2,000 bags	2,000 bags	285,000			50,000	50,000	385,000
Procurement of Tea seedlings	500, 000	600, 000	700, 000	800,0 00	800,0 00	700,000			700,000		1,400,000

Sector 04: Production and Marketing

Sub Sector: 43 Veterinary

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Procurement of Improved breeds of goats	250	300	350	400	450	700,000			200,000	250,000	1,150,000
Procurement of Improved breeds of cattle	250	300	350	400	450	800,000			400,000	500,000	1,700,000
Procurement of Animal vaccines	10,0 00 doze s	15,0 00 doze s	1,50 00 doze s	20,00 0 dozes	20,00 0 dozes	109,000				50,000	159,000
Construction of Cattle crush	1	1	1	1	1	140,000				200,000	340,000
Procurement of Cold chain and refrigerators	1	1	1	1	1	120,000				100,000	220,000
Procurement	1	2	2	2	1	60,000				100,000	160,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
of artificial insemination kit											

Sector 04: Production and Marketing

Sub Sector: 44 Fisheries

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Procurement of Clarias fingerings	7,00 0	7,50 0	7,50 0	7,500	8,000	37,500				15,000	52,500
Procurement of Fish pond harvesting gears	5	6	6	6	6	15,000					15,000

Sector 04: Production and Marketing

Sub Sector: 46 Entomology

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Procurement of KBT Hives	250	250	260	265	265	150,000			50,000	80,000	280,000
Training farmers on bee keeping	500	500	600	600	600	50,000			30,000	20,000	100,000
Procurement of honey harvesting gears	35	35	35	35	35	50,000			30,000		80,000
Tsetse flies controlled	150 trap s	150 trap s	150 trap s	150 traps	150 traps	40,000					40,000
Supervision, monitoring and follow up	4	4	4	4	4	55,000			20,000		75,000
Conduct feasibility	1			1		30,000					30,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev t Partners (on Budget support) "000"ushs	Dev t Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
study on bee keeping											

Sector 05: Health

Subsector 51: Medical Office

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev t Partners (on Budget support) "000"ushs	Dev t Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: Rehabilitation of Health Centres	Kaku miro HC 1V					100000					100000
Project 2: Reconstructio n of Health facilities	Kab ubw a HC 11					92,000					92000
Project 3: Construction of mortuary at Health centre 1Vs	Kiba ale HC 1V (Pha se2)	Kaki ndo HC 1V		Kaku miro HC 1V		270,000					270000
Project 4: Upgrading from HC 111s to HC 1Vs	Mab aale HC 111	Kiry anga HC 111	Kisiit a HC 111s	Bwika ra HC 111						300,000	300,000
Project 5: Upgrading from HC 11s to HC 111s		Kyab asar a HC 11	Ndai ga HC, Buta hura HC- Bwik ara SC	Buba ngo S/C	Mugal ike HC					300,000	300,000
Project 6: Construction of health centre 111s		Kiny arwa nda in Rute ete S/C Nya mar und a S/C	Mpa saan a SC	Kyenz ige S/C	Kisen gwe	92000				400,000	492,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 7: Construction of Maternity ward		Igay aza HC	Kiry anga HC	Kyeba ndo HC		200,000			900,000		1100000
Project 8: Construction of staff quarters		Muh orro and lgay aza	Kyak abad iima			92000			650,000		742000
Project 9: Completion of Kabamba HC 111	Kaba mba HC 111					50000			300,000		350000
Project 10: Management of Health service delivery in DHOs Office	DHO s Offic e	DHO s Offic e	DHO s Offic e	DHOs Office	DHOs Office	500,000	15,000	2,685,785	4,500,000	500,000	8200785
Project 11: PHC salaries for all the health staff	425 Staff s	425 Staff s	580 Staff s	580 Staffs	580 Staffs	14,048,140				5,201,501	19249641
Project 12: Procurement of a motor cycle for Biostatistician		1								15,000	15,000

Sector 05: Health

Subsector 512: District Hospital

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: District hospital services for activities under	Kaga di	Kaga di	Kaga di	Kagad i	Kagad i	660,000					660000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
recurrent PHC											
Project 2: Construction of a wall fence around Kagadi hospital			Kaga di							100,000	100000
Project 3: Repair of Kagadi hospital administration and residence				Kagad i						200,000	200000
Project 4: Repair of X - Ray and Utra sound machinery for the hospital	Kaga di									10,000	10000
Project 5: Procurement of a photocopier for the hospital		Kaga di								3,000	3000
Project 6: Rehabilitation of drainage for the septic tanks and sewage overhaul			Kaga di							65,000	65000

Sector 05: Health

Subsector 513: Lower Health units

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: NGO	17 PNF	17 PNF	17 PNF	17 PNFP	17 PNFP	485,000					485000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
basic health care services	P facili ties	P facili ties	P facili ties	faciliti es	faciliti es						
Project 2: Government basic health care services (HC 1Vs to HC 11s)	3 HC 1Vs, 16 HC 111s , 16 HC 11s	3 HC 1Vs, 16 HC 111s , 16 HC 11s	3 HC 1Vs, 16 HC 111s , 16 HC 11s	3 HC 1Vs, 16 HC 111s, 16 HC 11s	3 HC 1Vs, 16 HC 111s, 16 HC 11s	760,595					760595

Sector 05: Health

Subsector 514: Health Sub Districts

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Government Transfers "000"ushs	Local Revenue "000"ush s	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: Health sub District programs and activities	Buya ga, Buya nja and Buga ngai zi	Buya ga, Buya nja and Buga ngai zi	Buya ga, Buya nja and Buga ngai zi	Buyag a, Buyan ja and Buga ngaizi	Buyag a, Buyan ja and Buga ngaizi	60000					60,000

Sector: 06 Education and Sports

Sub Sector 61: District Education Office

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Govt Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"000" ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: Construction of classrooms for primary schools	Busi nge, Ngar a Para ents, Kaig uru mba , Bub amb a, Mut ung	Nya kaba le COU , Kyo muk ama Pare nts, Kiga aza Juni or, St.	Katik engey o COU, Kitem ba, Kayan ja Paren ts, St Charl es Lwan ga, Irindi	Lyan da SDA, St. Peters Nyaka tojo, Bucuu hya, Rwen seera, Kitegu ra, Kayan ja	Kabuka nga, Nyabigat a, Igwanjur a COU, St. Kizito Kigujju, Mutagat a, Kalangal a, Buraza, Waihem be,	1,550,000	100,000		2,000,000	1,600,000	5,250,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Govt Transfers "000"ushs	Local Revenue"000"ushs	Dev't Partners (on Budget support) "000"ushs	Dev't Partners (off Budget support)"000"ushs	Unfunded amount "000"ushs	Total "000"ushs
	uru, Rwe nda hi, Kasu ubi, Juni or Acad emy Sob orw a, Kidu uma , Kisar ra, Isun ga Isla mic, Kaso kero , Kab ukan ga	Noa h Kaso jo, Muli nga, Mut ung uru Pare nts, Kyen zige Pare nts, Buh umu liro, St. Pete rs Kitu mba , St. Pete rs Buro nzi Mar ylan d	mura, St. Cleop hus Rule mbo, Busin ge, Muziz i Paren ts, Rwen dahi	Paren ts, Mara ntaha , Rwen tale,	Kisijja						
Project 2: Construction of staff houses for primary schools	Kab ukan ga, Kigo mba , Ihuu ra, Kam uli Pare nts	Kite mba , Bujo goro , Kite gwa, Buh anda	Bwer anyan ge, Kyaka dehe, Kitutu ma, Kyaka badii ma	St. Paul Nyam igisa, Kanya wawa , Muziz i Paren ts, Kisun gu	Nyamigi sha, Mpeefu, Mpongo, Mugyen za	1365000			1200000	682500	3,247,500
Project 3: Construction of VIP Latrine stances	Busi nge, Ngar a Para ents, Kaig uru mba , Bub amb a, Mut ung uru, Rwe nda	Nya kaba le COU , Kyo muk ama Pare nts, Kiga aza Juni or, St. Noa h Kaso	Katik engey o COU, Kitem ba, Kayan ja Paren ts, St Charl es Lwan ga, Irindi mura,	Lyan da SDA, St. Peters Nyaka tojo, Bucuu hya, Rqwe nseer a, Kitegu ra	Kabuka nga, Nyabigat a, Igwanjur a COU, St. Kizito Kigujju, Mutagat a, Kalangal a	297500			220000		517,500

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Govt Transfers "000"ushs	Local Revenue"000"ushs	Dev't Partners (on Budget support) "000"ushs	Dev't Partners (off Budget support)"000"ushs	Unfunded amount "000"ushs	Total "000"ushs
	hi,	jo, Muli nga									
Project 4: Procurement of classroom desks	Busi nge, Ngar a Para ents, Kaig uru mba , Bub amb a, Mut ung uru, Rwe nda hi,	Nya kaba le COU , Kyo muk ama Pare nts, Kiga aza Juni or, St. Noa h Kaso jo, Muli nga	Katik engey o COU, Kitem ba, Kayan ja Paren ts, St Charl es Lwan ga, Irindi mura,	Lyan da SDA, St. Peters Nyaka tojo, Bucuu nya, Rqwe nseer a, Kitegu ra	Kabuka nga, Nyabigat a, Igwanjur a COU, St. Kizito Kigujju, Mutagat a, Kalangal a	90000				90000	180,000
Project 5: Procurement of textbooks for primary and secondary schools	267 prim ary scho ols and 18 Seco ndar y scho ols	267 prim ary scho ols and 18 Seco ndar y scho ols	267 prima ry schoo ls and 18 Secon dary schoo ls	267 prima ry schoo ls and 18 Secon dary schoo ls	267 primary schools and 18 Seconda ry schools			400000		250000	650,000
Project 6: Payment of salaries for primary, Tertiary, secondary and District staff	3,000 staff	3,100 staff	3,200 staff	3,300 staff	3,500 staff	69,324,360				25,000,000	94,324,360
Project 7: UPE/USE capitation grants paid	277 prim ary, 23 seco ndar y and 2 Terti ary	287 prim ary, 28 seco ndar y and 3 Terti ary	297 prima ry, 33 secon dary and 4 Terti ary	307 prima ry, 38 secon dary and 5 Terti ary	317 primary, 43 seconda ry and 6 Tertiary	4,816,913.68					4,816,914
Project 8: Support supervision given by DEO	277 prim ary, 23 seco ndar	287 prim ary, 28 seco ndar	297 prima ry, 33 secon dary , 4	307 prima ry, 38 secon dary , 5	317 primary, 43 seconda ry , 6 Tertiary	194,647	250,000			100,000	544,647

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Govt Transfers "000"ushs	Local Revenue"000"ushs	Dev't Partners (on Budget support) "000"ushs	Dev't Partners (off Budget support)"000"ushs	Unfunded amount "000"ushs	Total "000"ushs
	y , 2 Tertiary and 1 University	y and 3 Tertiary and 1 University	Tertiary and 1 University	Tertiary and 1 University	and 1 University						
Project 9: Vehicle procured and maintained	1 vehicle, 5 motorcycles	1 vehicle, 5 motorcycles	1 vehicle, 5 motorcycles	1 vehicle, 5 motorcycles	1 vehicle, 5 motorcycles		20,000			100,000	120,000
Project 10: Office equipment maintained and serviced	5 computers, 1 Photocopier, 4 printers	5 computers, 1 Photocopier, 4 printers	5 computers, 1 Photocopier, 4 printers	5 computers, 1 Photocopier, 4 printers	5 computers, 1 Photocopier, 4 printers		30,000				30,000
Project 11: Education and Sports Multi-purpose/conference hall constructed	1 Hall with sitting capacity of 4000 people	1 Hall with sitting capacity of 4000 people	1 Hall with sitting capacity of 4000 people	1 Hall with sitting capacity of 4000 people	1 Hall with sitting capacity of 4000 people					350,000	350,000
Project 12: Office equipment and other accessories procured	Stationery, computer accessories, small office equipment	Stationery, computer accessories, small office equipment	Stationery, computer accessories, small office equipment	Stationery, computer accessories, small office equipment	Stationery, computer accessories, small office equipment	12,500	12,500				25,000

Sector: 06 Education and Sports
Sub Sector 62: Inspection

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: School Inspection enhancement	267 Govern ment aided primary schools, 590 Nursery/ ECD schools, 85 Seconda ry schools, 13 Post primary institute s and 1 Universit y	267 Govern ment aided primar y schools , 590 Nurser y/ECD schools , 85 Second ary schools , 13 Post primar y institut es and 1 Univers ity	267 Govern ment aided primary schools, 590 Nursery/ ECD schools, 85 Seconda ry schools, 13 Post primary institute s and 1 Universit y	267 Governm ent aided primary schools, 590 Nursery/E CD schools, 85 Secondary schools, 13 Post primary institutes and 1 University	267 Governmen t aided primary schools, 590 Nursery/EC D schools, 85 Secondary schools, 13 Post primary institutes and 1 University	367,895				150,000	517,895
Project 2: Procurement of motorcycles for County Inspectors	0	1	2	1	1	0	0	0	0	62,500	62,500
Project 3: Conducting Primary leaving examinations	In 240 PLE sitting Centres- Govern ment and private	In 240 PLE sitting Centres - Govern ment and private	In 240 PLE sitting Centres- Govern ment and private	In 240 PLE sitting Centres- Governm ent and private	In 240 PLE sitting Centres- Governmen t and private	105000	35000			15000	155,000
Project 4: Conducting Primary continous assessment examinations	In 240 PLE sitting Centres- Govern ment and private	In 240 PLE sitting Centres - Govern ment and private	In 240 PLE sitting Centres- Govern ment and private	In 240 PLE sitting Centres- Governm ent and private	In 240 PLE sitting Centres- Governmen t and private		40,000	10,000			50,000

Sector: 06 Education and Sports
Sub Sector 63: Sports

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: Construction of Sports stadium	Phase 1 (Busaan a)	Phase 2 (Busaa na)	Phase 3 (Busaan a)	Phase 4 (Busaana)	Phase 5 (Busaana)		5,000			200,000	205,000
Project 2: Conducting Primary, Athletics, games and sports	In all Educatio nal Institutio ns	In all Educatio nal Institutio ns	In all Educatio nal Institutio ns	In all Education al Institution s	In all Educational Institutions	Nil	80,000	12,000		6000	98,000
Project 3: Sports equipment procured	Balls, Volleyba ll, Basketba lls, sports wear and equipme nt	Balls, Volleyba ll, Basket balls, sports wear and equipm ent	Balls, Volleyba ll, Basketba lls, sports wear and equipme nt	Balls, Volleyball, Basketball s, sports wear and equipmen t	Balls, Volleyball, Basketballs, sports wear and equipment		10,000		5,000	15,000	30,000

Sector: 06 Education and Sports
Sub Sector 64 Special Education

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: Maintenance of SNE units/Dormito ries	Bishop Rwakaik ara, Bujuni and Kakumir o	Bishop Rwakai kara, Bujuni and Kakumi ro	Bishop Rwakaik ara, Bujuni and Kakumir o	Bishop Rwakaikar a, Bujuni and Kakumiro	Bishop Rwakaikara , Bujuni and Kakumiro		20,000				20,000
Project 2: Monitoring and inspection SNE units and other schools	Bishop Rwakaik ara, Bujuni and Kakumir o Units + Other educatio nal institutio ns	Bishop Rwakai kara, Bujuni and Kakumi ro Units + Other educati onal institutio ns	Bishop Rwakaik ara, Bujuni and Kakumir o Units + Other educatio nal institutio ns	Bishop Rwakaikar a, Bujuni and Kakumiro Units + Other education al institutio ns	Bishop Rwakaikara , Bujuni and Kakumiro Units + Other educational institutions		40,000				40,000
Project 3:	Bishop	Bishop	Bishop	Bishop	Bishop		10,000				10,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev t Partners (on Budget support) "000"ushs	Dev t Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Learners with Special Needs identified and placed	Rwakaikara, Bujuni and Kakumiro Units + Other educational institutions	Rwakai kara, Bujuni and Kakumiro Units + Other educational institutions	Rwakaikara, Bujuni and Kakumiro Units + Other educational institutions	Rwakaikara, Bujuni and Kakumiro Units + Other educational institutions	Rwakaikara, Bujuni and Kakumiro Units + Other educational institutions						
Project 4: Special Equipment for SNE procured	Brailles, Canes, wheel chairs	Brailles, Canes, wheel chairs	Brailles, Canes, wheel chairs	Brailles, Canes, wheel chairs	Brailles, Canes, wheel chairs					150,000	150,000

Sector 07: Works and Technical Services

Sub Sector 71: Works Office

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev t Partners (on Budget support) "000"ushs	Dev t Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Payment of Staff salaries (not on contract)	12	12	12	12	12	282,000	0	0	0	0	282,000
Payment of Staff salaries (on contract)	12	12	12	12	12	288,000	0	0	0	0	288,000
Allowances	4	4	4	4	4	20,000	0	0	0	0	20,000
Advertising and Public relations	4	4	4	4	4	15,000	0	0	0	0	15,000
Staff Training	1	1	1	1	1	10,000	0	0	0	0	10,000
Subscription to professional bodies UIPE\$ERB	1	1	1	1	1	15,000	0	0	0	0	15,000
Computer supplies and ICT	4	4	4	4	4	15,000	0	0	0	0	15,000
stationery	4	4	4	4	4	20,000	0	0	0	0	20,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Bank Charges and others related costs	4	4	4	4	4	6,000	0	0	0	0	6,000
Telecommunic ation	4	4	4	4	4	9,000	0	0	0	0	9,000
Electricity and water bills	12	12	12	12	12	2,500	2,500	0	0	0	5,000
Travel in-land	4	4	4	4	4	50,000	0	0	0	0	50,000
Fuel lubricates and oils	4	4	4	4	4	40,000	0	0	0	0	40,000
procurement of office Double cabin	1	0	0	0	0	150,000	0	0	0	0	150,000
Supply and installation of security lights	0	1	0	0	0	0	0	0	0	30,000	30,000
Building/Office maintenance	1	1	1	1	1	0	200,000	0	0	0	200,000
operatio and maintaince of road equipments	1	1	1	1	1	40,000	0	0	0	0	40,000
procurement of accessory tools and equipments	1	1	1	1	1	200,000	0	0	0	0	200,000
Procurement of Grader	1	0	0	0	0	910,000	0	0	0	0	910,000
casting of concrete culverts	600 pcs	600 pcs	600 pcs	600p cs	600p cs	0	300,000	0	0	0	300,000
Payment of labourers (5ppl)	12	12	12	12	12	0	60,000	0	0	0	60,000
Payment of running fuel	12	12	12	12	12	0	200,000	0	0	0	200,000
procurement of 4metallic moulds	1				1	0	4,000	0	0	0	4,000

Sector 07: Works and Technical Services

Sub Sector 72: Civil

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev t Partners (on Budget support) "000"ushs	Dev t Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Road Rehabilitation :											
Igayaza – Kisijja – Rwembuba – Rusoolera	14					126,000	-	-	-	-	126,000
Kyakijuto - Kyakuterekera	12					108,000	-	-	-	-	108,000
Kyakasimbi - Mumbale - Kidokere	10. 8					97,200	-	-	-	-	97,200
Kamirabyoma- Butahondwa - via Musaana Mpongo	12. 8					115,200	-	-	-	-	115,200
Birembo - Kirasa - Magoma	12					108,000	-	-	-	-	108,000
Kibambura - Kasojo - Kakumiro (Masonde)	10					90,000	-	-	-	-	90,000
Kakumiro - Kinena - Mpanga - Kyakajanja	12					108,000	-	-	-	-	108,000
Kabamba - Kinanga - Kasimbi	8.9					80,100	-	-	-	-	80,100
Nyamutundo - Kiryanjagi - Ruzaire	10					90,000	-	-	-	-	90,000
Kamuyange Kashagali	7					63,000	-	-	-	-	63,000
Nyabwegyerek a - Kyeya- Rulembo	4					36,000	-	-	-	-	36,000
Karuteete - Rubona - Kyakazihire Kyabaganda	12. 5					112,500	-	-	-	-	112,500
Kabasekende - Kitooga - via Kigalya	8					72,000	-	-	-	-	72,000
Kamondo - Kihumuro - via	18					162,000	-	-	-	-	162,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Devt Partners (on Budget support) "000"ushs	Devt Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Kabasala - Itomero											
Katebe Bridge	1					9,000	-	-	-	-	9,000
Mwitanzige - Rwamata - Mpasana	12. 5					112,500	-	-	-	-	112,500
Kyakabadiima – Hamuji – Nyamukaikuru – Burora		13				117,000	-	-	-	-	117,000
Agahikaine – Kibingo – Kabanda		10				90,000	-	-	-	-	90,000
Kigujju – Kabanda – Bubango		5				45,000	-	-	-	-	45,000
Muhorro – Nyambeho – Kasoga – Kateete – Bukungwe – Hondwa – Kenga – Isunga		23				207,000	-	-	-	-	207,000
Kasalaba – Kihurumba – Mitembo – Kasambya – Kigomba – Kyamujundo		25				225,000	-	-	-	-	225,000
Ruteete – Kinyarwanda – Kanyabebe		15				135,000	-	-	-	-	135,000
Gayaza – Kyabasara- Kabamba – Kinogora – Kasimbi		25. 7				231,300	-	-	-	-	231,300
Kakwaku – Nsonga		14				126,000	-	-	-	-	126,000
Nyansimbi – Nyamuha – Kahugera – Kihongwa – Kitendere		15				135,000	-	-	-	-	135,000
Kigaju – Hakita		4				36,000	-	-	-	-	36,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev t Partners (on Budget support) "000"ushs	Dev t Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Nyanja – Maberenga – Mpeefu – Kijwenge			12			108,000	-	-	-	-	108,000
Kamuroza – Kyarwakya – Kihuura – Diida			15			135,000	-	-	-	-	135,000
Igayaza – Kisijja – Rwembuba – Rusoolera			14			126,000	-	-	-	-	126,000
Kikwaya – Kamuili – Kijangi Kamugaba			12			108,000	-	-	-	-	108,000
Mitujju – Kahanami – Kyempisi – Nyamarwa			8			72,000	-	-	-	-	72,000
Nyamasa – Kamukole P/S			8			72,000	-	-	-	-	72,000
Nyanseke – Kyamaigo			2.5			22,500	-	-	-	-	22,500
Kamuroza – Rutoma – Kyarwakya			5			45,000	-	-	-	-	45,000
Burora – Kihumuro – Nguse			9			81,000	-	-	-	-	81,000
Isunga – Kitukura - Kasokero			8			72,000	-	-	-	-	72,000
Kakidamu – Buchuya			8			72,000	-	-	-	-	72,000
Kitutu – Buchuya - Rwega			12			108,000	-	-	-	-	108,000
Ndeeba – Izahura - Nyakaingob			5			45,000	-	-	-	-	45,000
Kyaterekera – Buswaka – Muzizi A			8.9			80,100	-	-	-	-	80,100
Kaseizire – Kayanja –				13		117,000	-	-	-	-	117,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Devt Partners (on Budget support) "000"ushs	Devt Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Matale											
Kahyoro - Igomero				9		81,000	-	-	-	-	81,000
Mugarama – Kyakanyonyi – Kijagira – Bujogoro				8		72,000	-	-	-	-	72,000
Bwikara – Kyema – Kayanja – Mukatenge				12		108,000	-	-	-	-	108,000
Nyamiti – Nyankoma – Nyakasozzi – Muhorro				8.5		76,500	-	-	-	-	76,500
Bwikara – Kyema – Kayanja – Mukatenge				12		108,000	-	-	-	-	108,000
Masurwa mpasana Kitaihuka				22		198,000	-	-	-	-	198,000
Katete - Kabale				12		108,000	-	-	-	-	108,000
Bukonda – Kiribanga - Kahyoro				10		90,000	-	-	-	-	90,000
Rubona – Maisuka				15		135,000	-	-	-	-	135,000
Kitugu – Rocks - Kabyaza				5		45,000	-	-	-	-	45,000
Kyebando - Buroro - Muhangi					11	99,000	-	-	-	-	99,000
Nyamarwa - Kasaka - Masenge					9	81,000	-	-	-	-	81,000
Kakomi - Kigando - Kikonge					6	54,000	-	-	-	-	54,000
Kyakwezi - Kacu					7	63,000	-	-	-	-	63,000
Kihuuna B- Kikoora					11.5	103,500	-	-	-	-	103,500
URDT Kigangaizi Kasokero					5.45	49,050	-	-	-	-	49,050

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Devt Partners (on Budget support) "000"ushs	Devt Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Kahunde – Ngara -Kyanyi					12	108,000	-	-	-	-	108,000
Kirira – Rwengo – Kamugaba Kadunduno – Kijnjanji - Rusolera					15	135,000	-	-	-	-	135,000
Nyabakande – wansisa - Kihuna					5	45,000	-	-	-	-	45,000
Mulika - Balimanyanky a - Kabahole					7	63,000	-	-	-	-	63,000
Kitengento - Isongero – Kisindizi					10	90,000	-	-	-	-	90,000
Halusambya – Kikora - Kasenyi					7	63,000	-	-	-	-	63,000
Kyarujumba - Kisaigi					5	45,000	-	-	-	-	45,000
Matale Kitengento					10	90,000	-	-	-	-	90,000
Katikara - Kitabona - Mulinga					6	54,000	-	-	-	-	54,000
Construction of Bridges and clearance of bottlenecks along district and community access roads:											
Nakiti & Nakaiso	x					35,000	0	0	0	35,000	70,000
Nyamaizi	x					25,000	0	0	0	10,000	35,000
Nguse	x					25,000	0	0	0	17,000	42,000
Nguse	x					25,000	0	0	0	81,000	106,000
Kamusenene		x				25,000	0	0	0	91,000	116,000
Nguse Kigando		x					0	0	0		

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
						25,000				68,000	93,000
Mpongo		x				25,000	0	0	0	21,000	46,000
Mpongo		x				25,000	0	0	0	115,000	140,000
Kanangaro			x			25,000	0	0	0	115,000	140,000
Ngogwe			x			25,000	0	0	0	5,000	30,000
Buswabwera			x			25,000	0	0	0	21,000	46,000
Muziranduru			x			25,000	0	0	0		23,000
Nsana				x		25,000	0	0	0		25,000
Rwamata				x		25,000	0	0	0		25,000
Kanangaro				x		25,000	0	0	0		25,000
Rwamaliba (Muzizi)					x	25,000	0	0	0		25,000
Muzizi					x	25,000	0	0	0		25,000
Nguse					x	25,000	0	0	0		25,000

Sector 07: Works and Technical Services

Sub Sector 73: Water

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Payment of contract staff salary (District water officer)	12	12	12	12	12	62,500	0	0	0	0	62,500
Procurement of office stationery	12	12	12	12	12	10,000	0	0	0	0	10,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Procurement of office equipment (of fice vehicle)	1	0	0	0	0	130,000	0	0	0	0	130,000
Preparation work plan and accountability reports	4	4	4	4	4	5,000	0	0	0	0	5,000
Payment of Departmental fuel	4	4	4	4	4	60,000	0	0	0	0	60,000
Vehicle repair and maintainace	4	4	4	4	4	20,000	0	0	0	0	20,000
Payment of staff salary not contract	12	12	12	12	12	126,000	0	0	0	0	126,000
Construction of Shallow wells	12	24	30	30	24	600,000	-	0	100,000	0	700,000
Drilling of deep borehole	6	14	10	10	10	500,000	-	0	400,000	400,000	1,300,000
Rehabilitation of Deep boreholes	14	14	14	14	14	280,000	-	0	100,000	0	380,000
Feasibility study for igayaza, Kyaterekera, and Kyenzige	0	0	1	1	1	90,000	-	0	0	0	90,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Devt Partners (on Budget support) "000"ushs	Devt Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Carrying out software activities	30	30	30	30	30	50,000			50,000		100,000
Construction of piped water system for Kisiita, Igayaza, Kyaterekara and Kyenzige urban centres	1	0	0	0	0	600,000	0	0	0	600,000	1,200,000
Extension of piped water system for Kakindo Health centre	1	0	0	0	0	50,000	0	0	0	0	50,000
Construction of public latrine	3	3	3	3	3	75,000	0	0	45,000		120,000
Procurement of motorcycles for field workers	0	1	2	0	0	45,000	0	0	0	0	45,000
Conducting radio talk shows	2	2	2	2	2	5,000	0	0	5,000		10,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Construction of a Lagoon		01								250,000	250,000

Sector: 08 Natural Resources
Sub Sector 81: Administrative Office

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Staff salaries paid monthly	12	12	12	12	12	688,618				268,037	956,655
Hold Departmental meetings	12	12	12	12	12		13,200			13,200	26,400
Submit Quarterly Workplan & Budget	4	4	4	4	4		2,000			2,000	4,000
Service and repair	1 vehicle, 2 M/Cycle s,1 compute r, 1 photoco pier and 1 printer	1 vehicle, 2 M/Cycl es,1 comput er, 1 photoc opier and 1 printer	1 vehicle, 2 M/Cycle s,1 compute r, 1 photoco pier and 1 printer	1 vehicle, 2 M/Cycles, 1 computer, 1 photocopi er and 1 printer	1 vehicle, 2 M/Cycles,1 computer, 1 photocopie r and 1 printer		20,000		10,000	10,000	40,000

Sector: 08 Natural Resources
Sub Sector 82: District Forestry Services

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Tree Planting	5 Ha	5 Ha	5 Ha	5 Ha	5 Ha	90,000	37,500	0	25,000	30,000	182,500
Nursery beds maintenance	3	3	3	3	3	0	27,000	0	15,000	20,000	52,000
Tree Nursery Beds	3	3	3	3	3		54,000		30,000	20,000	104,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev t Partners (on Budget support) "000"ushs	Dev t Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Establishment											
Establish Agroforestry/F armer Managed Natural Regeneration(FMNR) Demos	5	5	5	5	5	0	10,385	0	10,000	10,000	30,385
People participating in tree planting days	100	100	100	100	100		15,000		10,000	10,000	35,000
conduct school outreaches	12	12	12	12	12		4,000		2,000	3,000	9,000
Community members trained in forestry management	210	210	210	210	210		15,000		10,000	10,000	35,000
Monitoring and compliance surveys/inspec tions undertaken	72	72	72	72	72		20,000		10,000	10,000	40,000

Sector: 08 Natural Resources

Sub Sector 83: Wetlands

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev t Partners (on Budget support) "000"ushs	Dev t Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Develop Wetland Action Plans	2	2	2	2	2	21,810	0	0	5,000	5,000	31,810
Formulate watershed management committees	4	4	4	4	4	21,810			10,000	10,000	41,810
Demarcate	2 Ha	2 Ha	2 Ha	2 Ha	2 Ha	21,810			10,000	10,000	41,810

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
and restore wetland											

Sector: 08 Natural Resources

Sub Sector 84: Environment

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Review DSOER	1	1	1	1	1	0	15,315	0	10,000	10,000	35,315
Monitorin and environmental compliance surveys	8	8	8	8	8		27,815		5,000	10,000	42,815
Training community members inENRs	150 peo ple	150 peo ple	150 peo ple	150 peopl e	150 peopl e		12,500		15,000	10,000	37,500

Sector: 08 Natural Resources

Sub Sector 85: Land Management

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
settle land disputes	10	10	10	10	10		15,000		5,000	5,000	25,000
Survey and open boundaries of Government institutions	5	5	5	5	5		15,000		2,000	3,000	20,000
Hold 212nfrastuctu r meetings on land matters	6	6	6	6	6		10,000		1,000	4,000	15,000
Quarterly radio programmes	4	4	4	4	4		5,000		1,000	2,000	8,000
Process land tittles and	50	50	50	50	50		12,500		2,000	3,000	15,500

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
certificates											
Supervise private surveys	50	50	50	50	50		10,000		5,000	8,000	18,000
Visits to line Ministry	4	4	4	4	4		5,000		1,000	3,000	9,000
Inspect pieces of land applied for	6	6	6	6	6		5,000		1,000	1,000	7,000
Conducting monitoring visits on infrastructure developments in towns and trading centres	8	8	8	8	8		50,000		5,000	10,000	65,000
Conduct Sensitisation meetings on 213nfrastuctu ral development	8	8	8	8	8		8,000		5,000	5,000	18,000
Devlop Physical Plans for trading centres	8	8	8	8	8		50,000		10,000	20,000	80,000

Sector 09: Community Based Services

Sub sector: 91 Administrative Office

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: Payment of staff salaries	12 months	12 months	12 months	12 months	12 months	1,531,984	-	-	-	657,284	2,189,268
Project 3: CDD program Activities coordinated	48 Groups	48 Groups	48 Groups	48 Groups	48 Groups	1,530,000	-	-	-	76,500	1,606,500
Project 5: Special Grant	20 Groups	20 Groups	20 Groups	20 Groups	20 Groups	315,000	-	-	-	15,000	330,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev't Partners (on Budget support) "000"ushs	Dev't Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
for people with Disability coordinated											
Project 6: Special Grant for Women projects coordinated	12 Groups	12 Groups	12 Groups	12 Groups	12 Groups	14,000	-	-	20,000	14,000	35,000
Project 4: Youth livelihood program coordinated	105 Groups	105 Groups	105 Groups	105 Groups	105 Groups	2,185,000	-	-		109,250	2,294,250
Project 2 : FAL program Activities coordinated	4	4	4	4	4	190,000	-	-	-	-	230,000
Project 6: Vulnerability councils coordinated (women,Youth and PWDs	4	4	4	4	4	225,000	-	-	140,000	9,500	374,500
Project 7: Gender program Activities coordinated	4	4	4	4	4	-	25,000	-	50,000	1,250	76,250
Project 7: Labour program Activities coordinated	4	4	4	4	4	-	6,000	-	2,000	300	8,300
Project 8: Procurement of a departmental vehicle	1									130,000	130,000

Sector 09: Community Based Services

Sub sector: 92 Probation and Social Welfare

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: Program for children and the Youth (PCY) Coordinated	4	4	4	4	4	5,000	-	-	140,000	250,000	440,000
Project 2: CBR progrma Activities coordinated	4	4	4	4	4	175,000	-	-	300,000	-	475,000
Project 3: OVC program Activities coordinated	4	4	4	4	4	-	7,000	-	350,000	750,000	1,107,000

Sector: 10 Planning Unit
Subsector: 101 Planning Office

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: Payment of staff salaries	12 month s	12 mont hs	12 month s	12 months	12 months	170,089	-	-	-	35,192	205,281
Project 2: Maintenance of the departmental Vehicle, computers and other office equipments	1 vehicle, 03 desk top compute rs, 03 laptops and 01 projecto r	1 vehicle, 03 desk top comput ers, 03 laptops and 01 project or	1 vehicle, 03 desk top compute rs, 03 laptops and 01 projecto r	1 vehicle, 03 desk top computer s, 03 laptops and 01 projector	1 vehicle, 03 desk top computers, 03 laptops and 01 projector	80,300	40,000	-	-	-	120,300
Project 3: Procurement of a departmental vehicle	1 Vehicle	0	0	0	0	0	-	-	-	130,000	130,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Devt Partners (on Budget support) "000"ushs	Devt Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 4: Co financing LGMSDP and subscription for LGPA	LGMSDP Quarterl y cofundin g and annual subscript ion to LGPA	LGMSDP P Quarte rly cofund ing and annual subscri ption to LGPA	LGMSDP Quarterl y cofundin g and annual subscript ion to LGPA	LGMSDP Quarterly cofunding and annual subscripti on to LGPA	LGMSDP Quarterly cofunding and annual subscriptio n to LGPA	0	180,000	0	0	0	180,00 0
Project 5: Renovation of the Planning Offices			Planning Offices							40,000	40,000

Sector: 10 Planning Unit

Subsector: 102 Statistics

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Devt Partners (on Budget support) "000"ushs	Devt Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: Data Collection, Analysis and dissemination	4 times (Quarter ly)	4 times (Quart erly)	4 times (Quarter ly)	4 times (Quarterly)	4 times (Quarterly)	0	0	0	0	100,00 0	100000

Sector: 10 Planning Unit

Subsector: 103 Population

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Devt Partners (on Budget support) "000"ushs	Devt Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: mentoring of staff on integration of population variables into Development plans and budgets	4 times (Quarter ly)	4 times (Quart erly)	4 times (Quarter ly)	4 times (Quarterly)	4 times (Quarterly)	25,000	25,000	-	-	36,000	86,000

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev t Partners (on Budget support) "000"ushs	Dev t Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 2: Marking of the World Population Day	On 11th July	On 11th July	On 11th July	On 11th July	On 11th July	-	4,000	-	-	26,000	30,000

Sector: 10 Planning Unit

Subsector: 104 Projects

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev t Partners (on Budget support) "000"ushs	Dev t Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: Retooling of staff	Office furniture & fittings, compute rs with accessori es and other equipme nt	Office furnitur e & fittings, comput ers and other equipm ent	Office furniture & fittings, compute rs and other equipme nt	Office furniture & fittings, computer s and other equipmen t	Office furniture & fittings, computers and other equipment	87,500	1,000	-	-	21,500	110,00 0
Project 2: Investment servicing of LGMSDP funded projects	12 DTPC meeting s, 12 supervisi on visits &10 sets of BoQs	12 DTPC meetin gs, 12 supervi sion visits &10 sets of BoQs	12 DTPC meeting s, 12 supervisi on visits &10 sets of BoQs	12 DTPC meetings, 12 supervisi on visits &10 sets of BoQs	12 DTPC meetings, 12 supervision visits &10 sets of BoQs	85,000	-	-	-	-	85,000
Project 3: Monitoring of LGMSDP funded projects	01 Internal assessm ent exercise and 4 quarterl y monito ring visits	01 Intern al assess ment exercis e and 4 quarter ly moni toring visits	01 Internal assessm ent exercise and 4 quarterl y monito ring visits	01 Internal assessme nt exercise and 4 quarterly monitorin g visits	01 Internal assessment exercise and 4 quarterly monitoring visits	85,000	-	-	-	-	85,000

Sector: 10 Planning Unit

Subsector: 106: Management Information System

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: Management of the District website, administration of the Budget website and maintenance of the internet system in the department	Pay 12 monthly district website rentals, 4 quarterl y updates of the district website, pay airtime for 3 modems monthly, 52 weekly follow ups of the Budget website	Pay 12 monthl y district websit e rentals, 4 quarterl y update s of the district websit e, pay airtime for 3 modem s monthl y, 52 weekly follow ups of the Budget websit e	Pay 12 monthly district website rentals, 4 quarterl y updates of the district website, pay airtime for 3 modems monthly, 52 weekly follow ups of the Budget website	Pay 12 monthly district website rentals, 4 quarterly updates of the district website, pay airtime for 3 modems monthly, 52 weekly follow ups of the Budget website	Pay 12 monthly district website rentals, 4 quarterly updates of the district website, pay airtime for 3 modems monthly, 52 weekly follow ups of the Budget website	10,000	5,000	-	-	35,500	50,500

Sector: 10 Planning Unit

Subsector: 108: Monitoring and Evaluation

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev't Partners (on Budget support) "000"ushs	Dev't Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: Multi sectoral and Political Monitoring of Government programmes and projects	4 quarterl y Multi sectoral visits and 4 quarterl y Political Monitori ng visits	4 quarterl y Multi sectoral l visits and 4 quarterl y Politica l Monito ring visits	4 quarterl y Multi sectoral visits and 4 quarterl y Political Monitori ng visits	4 quarterly Multi sectoral visits and 4 quarterly Political Monitorin g visits	4 quarterly Multi sectoral visits and 4 quarterly Political Monitoring visits	220,00 0	-	10,000	-	-	230,00 0
Project 2: monthly briefs, quarterly and Annual work plans, Annual Budget Framework Papers, Annual Performance Contracts (Form Bs) Quarterly reports and annual reports consolidated and submitted.	12 monthly briefs, 1 quarterl y workpla n, 01 Annual work plan, 01 Annual Budget Framework Paper, 01 Annual Perform ance Contract (Form Bs), 04 Quarterl y reports and 01 annual report	12 monthl y briefs, 1 quarterl y workpl an, 01 Annual work plan, 01 Annual Budget Frame work Paper, 01 Annual Perfor mance Contra ct (Form Bs), 04 Quarte rly reports and 01 annual report	12 monthly briefs, 1 quarterl y workpla n, 01 Annual work plan, 01 Annual Budget Frame work Paper, 01 Annual Perform ance Contract (Form Bs), 04 Quarterl y reports and 01 annual report	12 monthly briefs, 1 quarterly workplan, 01 Annual work plan, 01 Annual Budget Framework Paper, 01 Annual Perform ance Contract (Form Bs), 04 Quarterly reports and 01 annual report	12 monthly briefs, 1 quarterly workplan, 01 Annual work plan, 01 Annual Budget Framework Paper, 01 Annual Perform ance Contract (Form Bs), 04 Quarterly reports and 01 annual report	164,00 0	-	-	-	-	164,00 0

Sector : Internal Audit

Sub sector: 111 Internal Audit Office

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)" 000"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: Payment of staff salaries	12 months	12 months	12 months	12 months	12 months	400,000	-	-	-	120,000	520,000
Project 2: Monthly financial reports	12 months	12 months	12 months	12 months	12 months	-	25,000	-	-	50,000	75,000
Project 3: Maintainence of office equipments	2	2	2	2	2	-	5,000	-	-	8,000	13,000
Project 4: Office Stationery	4	4	4	4	4	-	30,000	-	-	-	30,000
Project 5: Office upkeep & welfare	12 months	12 months	12 months	12 months	12 months	-	12,000	-	-	-	12,000
Project 6: mileage, Transport & Lunch	12 months	12 months	12 months	12 months	12 months	-	48,660	-	-	-	48,660
Project 7: Procurement of departmental vehicle	1					-	150,000	-	-	-	150,000
Project 8: Vehicle maintainance	12 months	12 months	12 months	12 months	12 months	-	20,000	-	-	20,000	40,000

Sector 11: Internal Audit

Sub sector: 112 Internal Audit

Project Name	Yr1	Yr2	Yr 3	Yr 4	Yr 5	Central Governm ent Transfers "000"ushs	Local Revenue"0 00"ushs	Dev Partners (on Budget support) "000"ushs	Dev Partners (off Budget support)"0 00"ushs	Unfunded amount "000"ushs	Total "000"ushs
Project 1: Statutory Internal Audit Reports prepared and submitted	4	4	4	4	4	-	200,000	-	-	-	200,000
Project 2: Report on goods and services prepared and submitted	1	1	1	1	1	-	25,000	-	-	2,000	27,000
Project 3: Report on Human Resource prepared and submitted	4	4	4	4	4	-	40,000	-	-	20,000	60,000
Project 4: Report on Assets Management prepared and submitted	1	1	1	1	1	-	10,000	-	-	5,000	15,000

4.0 LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.1 Plan Implementation and coordination Strategy

4.1.1 Strategy for implementation of the Plan

- a) In line with the National Development Plan, a quasi market approach, which includes a mix of government investments in strategic areas and private sector market driven actions, will be pursued. The Private sector will remain the engine of growth and development, while the local Government, in addition to undertaking the facilitating role through the provision of a conducive policy, regulatory and institutional framework, will also actively promote and encourage Local Economic Development and Public – private partnerships in a rational manner. The District will also pursue out ward oriented policies by encouraging investors from outside the district on top of promoting investors within the district.
- b) In order to bring together all district development stakeholders to achieve common goals and objectives, in line with the National Development Plan, a “business approach” will be adopted in the implementation of the District Development Plan. The fundamental basis of this new approach is that successful District development requires the public and private sectors to adhere to the perception of the district as a “corporate” or a “business entity”, jointly owned by both sectors and working in tandem in pursuit of a common vision.
- c) In order to operationalise the aforementioned concept, several reforms will be implemented including: improving the public service delivery system and deepening and strengthening the consultative machinery between the public and private sectors.

4.1.2 Strategy for coordination of the Plan

4.1.2.1 Monthly Departmental meetings

Every department will hold monthly meetings to discuss the progress of implementation of the annual work plans that will have been obtained from the District Development Plan. These meetings will be held within the first week of the month and will be attended by all staff members within the department. The minutes of this meeting will be shared with the Chief Administrative Officer by every 7th of the month for prompt follow up of the recommendations made.

4.1.2.2 Monthly District Technical Planning Committee meetings

The District will continue holding monthly Technical Planning Committee meetings on the first Tuesday of every month. These meetings will be attended by all Heads of Department, Heads of Sections and representatives of the Civil Society Organisations and the Private Sector representatives. During the meetings, each Head of department, CSO and private sector representative will present a monthly brief outlining the achievements made by that organization during the previous month using a format that will be prescribed by the District Planning Unit. While discussing the monthly briefs, the District Technical Planning Committee will ensure that there is no duplication of interventions by the various players in the implementation of the District Development Plan.

4.1.2.3 Monthly District Executive Committee meetings

The District Executive Committee meetings will continue sitting monthly. During these meetings, the Chief Administrative Officer will present the consolidated monthly briefs showing activities implemented in the district by all stakeholders during the previous month. The monthly briefs will also indicate the cumulative achievements by all stakeholders during the course of the Financial Year.

4.1.2.4 Quarterly Standing Committee meetings

The District will continue holding quarterly standing committee meetings for consideration of integrated progress reports from departments. These reports will also indicate the cumulative progress by the department during the course of the Financial Year in line with the annual work plan.

4.1.2.5 District Council meetings

The District Council will continue to sit at least once a quarter. During the Council sessions, the Chairpersons of the Standing Committees will present recommendations regarding improved implementation and coordination of the annual work plans derived from the District Development Plan.

4.1.2.6 Annual Budget Consultative conferences

The District Council will continue to organize Annual Budget Consultative conferences targeting the District technical and Political Leadership, Area Members of Parliament, Lower Local Government representatives, representatives of the Civil society, private sector, Faith Based Organisations and the cultural leaders. During these meetings, the stakeholders will be updated about the progress of implementation of the planned projects and agree on strategies and priorities for the subsequent Financial Year in line with the Local Government Development Plan.

4.2 Institutional Arrangements for the Plan

The Plan will be implemented within the context of the existing Local Government structures in the district. Thus, the top most organ or Planning Authority of the District will continue to be the District Council. The District Council will be guided by its Standing Committees. The District Council will also deliver its mandate through established statutory Bodies namely; the District Service Commission, the District Contracts Committee, the District Land Board and the Local Government Public Accounts Committee. Below the District Council is the District Executive Committee which is responsible for continuous monitoring of implementation of the District Development Plan. Below the District Executive Committee is the District Technical Planning Committee which is responsible for coordinated implementation of the District Development Plan by all actors. Membership of the District Technical Planning Committee includes Heads of Department and Section plus representatives of the Civil Society and Private Sector operating within the District.

More so, in every department, there are institutions that will continue to deliver on their mandates to facilitate implementation of the District Development Plan. These include; Budget Desk, Local Economic Development Committee, District Steering committee for Good Governance and Anti- corruption, District Statistics Committee, School Management committees, Parents Teachers Associations, Trade Unions, Local Revenue Enumeration and assessment Committees, Health Unit Management Committees, Nutrition committees, HIV/AIDS Coordination committees, Road Committees, water user committees, farmer groups / associations, SACCOs, Local Environment Committees, Physical Planning Committees, Disaster Preparedness and Management Committees, youth groups, women groups, Persons with Disability groups, Child Protection Committees, Parish Development Committees, Persons Living with HIV/AIDS Groups and groups for elderly persons among others.

4.3 Integration and Partnership Arrangements

4.3.1 Integration of Development Priorities of the Second National Development Plan into the District Development Plan

The formulation of this District Development Plan was guided by the National Planning Authority. The guidance was provided through issuance of the Planning call Circular and sharing of the Strategic Development direction of the country for the plan period in view of the National Vision 2040. Accordingly, the DDP was prepared to address national priorities and specific local needs in order to contribute towards achievement of the District and National Vision.

4.3.2 Integration and linkage of District Local Government Development Priorities with Sector Development Plans

The formulation of this District Development Plan was also guided by the Sector Ministries. The guidance was provided through sharing of Sector Development plans and issuance of Indicative Planning Figures to guide planning in the various departments. By and large, the development plans by the departments at the District level are a reflection of the Sector Development Plans at the central Government since much of the funding for development projects at the Local Government comes from the central Government through the relevant sector Ministries.

4.3.3 Integration of Lower Local Government Development Priorities into the District Development Plan

The DDP also integrated the district level projects that were forwarded by the various Lower Local Governments for inclusion into the DDP. For example, the project sites indicated in the DDP were derived from the submissions from Lower Local Governments. The DDP also captured below the line investments that will be implemented by the various Lower Local Governments but which do not have budget implication at the District level. These projects were annexed to the DDP but will be implemented by the various Lower Local Governments.

4.3.4. Integration of CSO/PSO Development Priorities into the District Development Plan

The DDP also integrated the projects that will be implemented by the CSOs/PSOs either through on-budget support or off – budget support. The CSO/PSO projects to be financed through on-budget support have been integrated into the relevant departments while those to be financed through off-budget support have been annexed to the DDP as part of below the line investments that do not have budget implication to the district level. The latter will be implemented directly by the CSOs/PSOs.

4.3.5. Integration of cross cutting issues into the District Development Plan

The DDP formulation process was adequately guided by the Agencies of cross cutting issues like NEMA, Population Secretariat, MoGLSD, MoH among others. This was through; providing guidance to on the policy priorities and action areas regarding respective crosscutting issues as identified in the NDP, providing data and statistics from national sources regarding respective crosscutting issues, offering technical support to the during the planning process and advising the local government on the resource envelope available to finance the relevant crosscutting issues. Financing and implementation of cross cutting issues will use a twin track approach i.e. direct funding to specific departments and mainstreaming of cross cutting issues in all departments.

4.4 Pre-Requisites for Successful Implementation of the Plan

4.4.1 Sustained funding from the Central Government

Over 90% of the Development plan will be financed by the central Government Transfers. The District will fulfill the Local Government obligations for accessing the central Government transfers for example timely reporting and accountability for the funds received, adherence to the conditions related to specific grants like School Facilities Grant and, timely procurement of goods, services and works

4.4.2 Enhanced Local Revenue collection

The District intends to boost local collection through implementation of the Local Revenue Enhancement Plan for the period 2015/2016 to 2019/2020. Improved local revenue collection will enable the district implement the local needs that are neither funded by the Central Government nor the Development Partners.

4.4.3 Partnership with other players

The District will continue to provide a conducive environment for other players like the Civil Society Organisations and the private sector in order to complement district efforts in the delivery of the District Development Plan aspirations.

4.4.4 Team Work

The district will continue to promote team work among all players for example team work within the departments, team work between departments, team work between the technical and Political Leadership, team work between the district and Lower Local Governments, and, team work between the district and Civil Society organizations and Private Sector.

4.4.5 Sustained coordination between actors

The District will continue coordinating the efforts of all actors in the implementation of the Development Plan. This will ensure that there is no duplication of interventions by the various actors.

4.4.6 Improved staffing levels

There is need for filling of critical vacancies within the staff structure for example; Community Development Officers, Sub county Chiefs, primary school teachers, Health workers and Parish Chiefs among others. The District will continue lobbying the central Government to increase the wage bill provision in order to pave way for filling of these critical posts.

4.4.7 Sustaining the Existing Peace and unity in the District

There is need for all players to ensure that the peace and unity prevailing in the district is sustained without which no development can be realized. The District will continue to ensure that the existing peace and unity are sustained. The District will also promote Civil society efforts for promotion of peace and unity in the district.

4.5 Overview of Development Resources and Projections By Source

4.5.1 Projected Resource Envelope

Table 43: Five Year Financing Plan for 2015/16 to 2019/20 Excluding Multi sectoral Transfers to Lower Local Governments (“000”ushs)

Source of funds	2015/16	2016/17	2017/18	2018/19	2019/20	Total	%age contribution
Locally raised revenue	583,248	612,410	643,031	675,182	708,942	3,222,813	1.8
Central Government Transfers	30,984,252	32,533,465	34,160,138	35,868,145	37,667,552	171,213,552	96.2
Donor funding (on-budget support)	625,438	656,710	689,545	724,023	760,224	3,455,940	1.9
Total	32,192,938	33,802,585	35,492,714	37,267,350	39,136,717	177,892,305	100

During the plan period, the district is projected to realize Ushs **177,892,305,000**. Of the projected revenue, 96.2% is expected to be received from Central Government Transfers while local revenue and donor funding are expected to contribute 1.8% and 1.9% respectively. Thus, the district will by and large depend on central Government transfers. The district resource envelope over the medium term has been projected to grow at annual rate of 5%. The resource envelope projections exclude multi sectoral transfers to Lower Local Governments and donor off – budget support.

4.5.2 Projected Allocation of Funds to Sectors

Table 44: Projected Allocation of Funds to Sectors Excluding Multi sectoral Transfers to Lower Local Governments (“000”Ushs)

Sector	2015/16	2016/17	2017/18	2018/19	2019/20	Total	%age allocation
01(a) Management support services	1,464,704	1,537,939	1,614,836	1,695,578	1,780,357	8,093,414	4.5
02 Finance	572,835	601,477	631,551	663,128	696,285	3,165,275	1.8

Sector	2015/16	2016/17	2017/18	2018/19	2019/20	Total	%age allocation
03 Statutory Bodies	1,704,859	1,790,102	1,879,607	1,973,587	2,072,267	9,420,422	5.3
04 Production and Marketing	605,222	635,483	667,257	700,620	735,651	3,344,234	1.9
05 Health	4,238,947	4,450,894	4,673,439	4,907,111	5,152,467	23,422,858	13.2
06 Education and sports	17,817,776	18,708,665	19,644,098	20,626,303	21,657,618	98,454,460	55.3
07 (a) Roads & Engineering	3,438,476	3,610,400	3,790,920	3,980,466	4,185,489	19,005,751	10.7
07 (b) Water	527,571	553,950	581,647	610,729	641,266	2,915,163	1.6
08 Natural Resources	207,751	218,139	229,045	240,498	252,523	1,147,955	0.6
09 Community Based Services	1,281,722	1,345,808	1,413,099	1,483,753	1,557,941	7,082,323	4.0
10 Planning Unit	233,113	244,769	257,007	269,857	283,350	1,288,096	0.7
11. Internal Audit	99,962	104,960	110,208	115,719	121,504	552,353	0.3
Total	32,192,938	33,802,585	35,492,714	37,267,350	39,136,717	177,892,305	100.0

The projected allocations to the departments during the plan period excluding multi sectoral transfers to Lower Local Governments and donor off – budget support stands at Ushs 177,892,305,000 as follows: Management support services (4.5%), Finance (1.8%), Statutory Bodies(5.3%), Production and Marketing(1.9%), Health (13.2%), Education and Sports (55.3%), Roads and Engineering (10.7%), water (1.6%), Natural Resources (0.6%), Community Based Services (4%), Planning Unit (0.7%), and Internal Audit (0.3%).

Education and sports is projected to have the highest budget during the plan period because of its high wage bill for primary school teachers, secondary school teachers and Tertiary institutions. The budget allocation to production and marketing has greatly declined due to the due abolition of NAADS Funding at Local Government level. The allocation to health sector is also relatively high due to the wage bill for Primary Health care. Departments without conditional grants from the centre like Finance, Internal Audit, Planning Unit are expected to have very small budget allocations.

4.5.3 Unfunded Priorities

Table 45: Funding gap during the Plan Period

Sector	Total funds allocated "000"ushs	Total Expenditure projection "000"ushs	Funding gap "000"ushs
01(a)Management support services	8,093,419	8,185,300	91,881
02 Finance	3,165,277	3,177,500	12,223
03 Statutory Bodies	9,420,427	9,431,254	10,827
04 Production and Marketing	3,344,235	13,262,506	9,918,271
05 Health	23,422,871	37,063,021	13,640,150
06 Education and sports	98,454,515	111,394,316	12,939,801
07 (a) Roads & Engineering	19,005,762	20,170,450	1,164,688
07 (b) Water	2,915,164	4,658,500	1,743,336
08 Natural Resources	1,147,956	2,026,500	878,544
09 Community Based Services	7,082,327	9,296,068	2,213,741
10 Planning Unit	1,288,097	1,616,081	327,984
11. Internal Audit	552,353	1,190,660	638,307
Total	177,892,305	221,472,156	43,579,851

The Total projected Expenditure for the District during the plan period excluding multi sectoral transfers to Lower Local Governments and donor off – budget support stands at Ushs 221,472,156,000 giving a funding gap of Ushs 43,579,851,000. There is a big funding gap in priority sectors namely; Health, Education and Sports, Production and marketing, Community Based services, Water and Roads and Engineering. This funding gap is expected to be filled by the Implementing Partners within the District using donor off- budget support. The specific projects with funding gaps per sector are indicated in Chapter 3.6 of this Development Plan.

5.0 FINANCING FRAMEWORKS AND STRATEGY OF THE PLAN

5.1 Resource mobilisation strategy

In order to actualize the resources required for implementation of the plan, a number of strategies will be used including the following:

5.1.1 Adherence to reporting requirements set by the central Government and Development Partners: The District and Lower Local Governments will continue to comply with the budgeting and reporting requirements of the Central Government and Development partners in order to continue attracting funds from these institutions.

5.1.2 Identifying new sources of Local revenue: The District will continue to explore avenues for identifying more sources of local revenue owing to the prevailing rich local revenue potential. This will be done in a consultative process at Lower Local Government and the central Government.

5.1.3 Promoting Local Economic Development: The District will continue to promote private sector projects for increased employment and revenue generation. It will also sustain investment into its income generating projects like the Forest Plantations, Kibaale Hotel, Kibaale Guest House, Kibaale casting yard among others so as to boost local revenue.

5.1.4 Other Resource mobilisation strategies: These will include; carrying out project proposal writing, improving resource-use efficiency, fostering better accountability and transparency, and sustaining high level of funds absorption.

5.2 Roles and Responsibilities of various actors in Financing of the Plan

Actors	Roles and Responsibilities
MoFPED	<ul style="list-style-type: none">• Provide conditional Grants to the Local Government on behalf of the central Government• In conjunction with line Ministries, Departments and Agencies, issue Policy Guidelines for use of conditional grants by the Local Government• Receive annual Budget Framework Papers, Draft Performance contracts, detailed annual budgets and quarterly progress reports• Sign annual Performance contracts with the Accounting Officer of the District Local Government
Ministries, Departments and Agencies	<ul style="list-style-type: none">• Issue Policy Guidelines for use of conditional grants by the Local Government• Provide other Government transfers to the Local Government

Actors	Roles and Responsibilities
	<ul style="list-style-type: none"> • Receive and review workplans and reports from the district
District Council	<ul style="list-style-type: none"> • Approve annual budgets and workplans • Approve new sources of revenue • Lobbying and advocacy for improved funding from the central Government and Development Partners
District Chairperson	<ul style="list-style-type: none"> • Receive quarterly reports from the Local Government Public Accounts Committee and provide synthesis reports to Council • Lobbying and advocacy for improved funding from the central Government and Development Partners
Standing Committees	<ul style="list-style-type: none"> • Review Quarterly progress reports • Propose other sources of revenue for approval by Council
District Executive Committee	<ul style="list-style-type: none"> • Play oversight function on behalf of council • Review quarterly Financial Progress reports • Propose policies for improved revenue collection and management
Chief Administrative Officer	<ul style="list-style-type: none"> • Ensure efficient use of available funds in a transparent and accountable manner
District Technical Planning Committee	<ul style="list-style-type: none"> • Propose policies for improved revenue collection and management for presentation to the District Executive Committee
Heads of Department and Section	<ul style="list-style-type: none"> • Propose new sources of revenue • use of available funds in a transparent and accountable manner
Development Partners, CSOs and Private Sector	<ul style="list-style-type: none"> • Make on- budget and off- budget support towards realisation of the projected resource envelope • Issue Guidelines for access and use of funds under the on- budget support • Avail periodic information on the projects implemented using the off – budget and on-budget support for capture into the Local Government quarterly and annual reports.
Media	<ul style="list-style-type: none"> • Disseminate reports about use of public funds in the Local Government

6.0 MONITORING AND EVALUATION STRATEGY OF THE PLAN

6.1 Monitoring and Evaluation Matrix of the Plan

To facilitate alignment with the National Development Plan monitoring and evaluation framework, the LGDP will adopt the same monitoring and evaluation matrix as that of the NDP. Each department has completed a monitoring and evaluation matrix for the activities under its jurisdiction. The matrix will be the primary guide for implementing the LGDP M&E strategy. The detailed M&E matrix is as per Appendix 1 of the Plan.

6.2 Monitoring and Evaluation Arrangements of the Plan

6.1.1 Progress Reporting about the Plan

Local Government reporting requirements will largely include progress reports- quarterly and annual reports. Progress reporting about the Plan shall follow two processes namely; physical progress reporting and budget performance reporting. For physical progress reporting, all implementing agencies of the Plan will submit activity progress reports based on the Plan M&E Reporting Matrix that will be developed. These will be supplemented by field spot visits to ascertain value for money. On the other hand, Budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non-government actors. The local government budget performance will be generated from the computerized output/Performance budgeting tool.

The combined district quarterly performance reports will be submitted to the NPA, MoFPED, OPM, and line ministries to facilitate national progress reporting by each of these institutions. The NPA will produce a general format for district reporting.

6.1.2 Joint Annual Review of the Plan

To undertake regular appraisal of the progress across all planned activities, the District Local Government shall conduct annual joint reviews for all local level stakeholders. The review will be based on the cumulative quarterly performance reports produced by the District Planning Unit as well as on the first-hand experiences shared by implementing agencies of the Plan. The annual joint review meetings will be organized in May/ June of each Financial Year and will be attended by all key development actors in the district including representatives of Lower Local Governments, Civil Society Organisations, Faith Based Organisations, Community Based Organisations, Private Sector Organisations, and selected citizens interest groups (youth groups, women groups, People Living with AIDS, Persons with Disabilities, etc). The Plan management and coordination budgets for the district shall provide for this activity.

6.1.3 Mid -term Evaluation of the Plan

Led by the District Planning Unit, a mid-term review of the Plan will be conducted two-and-a-half years into the Plan's implementation and it will correspond with the National Development Plan midterm review. The purpose of the mid-term review is to assess progress of Plan implementation against the set objectives. The report of the midterm review will include an assessment of challenges that could have inhibited the implementation of identified priority interventions, document lessons learned to improve implementation of remaining period of the plan and to inform the production of the next Plan. The report will be presented to the District leadership and administrative machinery including the District Technical Planning Committee, District Executive Committee and Council. In addition the report will also be discussed by the joint annual review meetings. A copy of the midterm review report will be presented to the National Planning Authority, and sector ministries to inform the production of the next National Development Plan and sector development plans.

6.1.4 End of Term Evaluation of the Plan

The end-of-plan evaluation will be conducted after five years of the Plan's implementation. The purpose of the end-of-plan evaluation is to assess achievement of results and their sustainability. The end-of plan evaluation will assess the overall effectiveness of the Plan against its objectives and targets, and where possible, it will look at the short term impacts created by plan interventions. The National Planning Authority shall provide technical guidance and backstop the District Planning Unit in quality control of end-of plan evaluation reports.

6.3 Communication and Feedback Strategy/ Arrangements

6.3.1 Purpose of the Communication Strategy

- a) Dissemination of local government programmes/ projects and their progress reports to inform/create awareness amongst the local government population.
- b) Creation of awareness on the expected roles of the stakeholders in the implementation of the local government programmes, including LLGs, CSO, and community members
- c) Effective management of people's expectations with regard to public services of the local government.
- d) Strengthening the relationships between the people involved in the planning, implementation and M&E processes.
- e) Strengthening public ownership of the LG plans
- f) Enhance accountability and transparency in the implementation of the LG plans.

6.3.2 Target Audiences

- a) **Central Government**
The Local Government Development Plan is a tool for operationalisation and domestication of the NDP. Through quarterly and annual reports to the centre, the district will be responsible for reporting on progress of and achievement of planned outputs. This will involve reporting on the process of implementation focusing on implementation challenges/constraints with possible recommendations for improved performance.
- b) **District Local Government**
Quarterly and annual reports will be presented to and discussed by the DTPC meetings, DEC meetings, Standing Committee meetings and the District Local Council. Annual reviews will also be organized at the district level.
- c) **Lower Local Governments**
Progress reports will be shared with LLGs. LLG representatives will also be invited to participate in the annual review meetings at the district level. Quarterly coordination meetings for some programmes like LGMSDP, NAADS, LRDP, etc will also be organized at the district level and will also attract LLG representatives. These reviews will feed into quarterly and annual progress reports.
- d) **Civil Society Organisations**
The CSOs operating in the district are involved in activities that contribute towards the achievement of the set goals and objectives of the plan. Therefore, the communication strategy seeks to strengthen partnerships with CSOs in the district. CSOs will be required to make monthly briefs to DTPC meetings and to submit quarterly and annual reports to the district for integration into the district progress report. Similarly, the district will be sharing consolidated reports with the CSOs.
- e) **The Media**
The media are both a target audience and a channel of communication. Both electronic and print media will be utilized in order to lead to dissemination of information regarding progress of implementation of the LGDP to the public and other stakeholders. The Local FM Stations like KKCR, LBS, Kitara Radio, Radio Maria, etc will be very instrumental in this endeavour.
- f) **The Community**
These are the primary beneficiaries of the interventions reflected in the Plan. A package of communication channels will be used to reach out to the community on regular basis to update them on the progress of the Plan implementation and the roles of the various stakeholders in the implementation, monitoring and evaluation of the plan.

6.3.3 Information dissemination channels

A multi media approach will be used to disseminate the information. The choice of the communication channel and message theme will be determined by the target audience and their role. The following channels will be used:

- a) Briefs (weekly and monthly)
- b) Progress reports (quarterly, annual and midterm)
- c) Meetings (monthly, quarterly, annual and midterm)
- d) Radio programmes (e.g. live talk shows that induce feedback from the listeners)
- e) Workshops
- f) Website
- g) Email
- h) News Paper Pull out
- i) Press conferences and Press briefing
- j) Barazas
- k) Television programmes
- l) Bulletin
- m) Quarterly News Letters
- n) Brochures

6.3.4 Review of information communication channels

There will be annual reviews of the dissemination channels whose findings will be used to inform the revision of the strategy to make it more appropriate for the implementation of the LGDP.

7.0 PROJECT PROFILES

Project 1: Procurement and distribution of high value pineapple suckers

1	Sector	:	Production and Marketing
2	Sub sector	:	Crop Production
3	Project code	:	
4	Project title	:	Procurement and distribution of high value pineapple suckers
5	Project location	:	Sub counties
6	Total planned expenditure	:	45,000,000
7	Funds secured	:	45,000,000
8	Funding gap	:	-
9	Implementing agency	:	KDLG
10	Operational expenditure	:	7,500,000
11	Project start date	:	July 2015
12	Project completion date	:	June 2020
13	Project background	:	Pineapple growing is gaining importance as a fruit crop for food and income among the smallholder farmers in the country.
14	Project objective	:	To promote pineapples production as profitable cash crop and for income earning in the district.
15	Technical description	:	The project will involve the purchase of pineapple suckers from reputable sources for planting by interested farmers in the sub counties.
16	Funding source	:	PMG, NAADS & Development Partners.
17	Plan of operation	:	The beneficiary farmers will apply for the planting materials then selected depending on their capacity and ability to manage these technologies.

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
Establishment of pineapple gardens	Water and soil management	Increased soil erosion due to reduced soil cover	Pineapples planted in double rows
	Soil fertility management	Reduced soil fertility due to crop up take, erosion and leaching	Soil fertility management like mulching, agro-forestry, intercropping with legumes, applying manures and fertilizers

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
Identification of beneficiary farmers for support with improved planting materials	Low involvement of female farmers pineapple production and other perennial/ high value crops	Deliberate effort to be made to identify at least 30% female farmers beneficiaries
Appropriation of proceeds from pineapples.	Low or non involvement of female, and young members of farming households	Sensitization on the benefits accruing from gender equity and participation indecision making

20. Implementation Work plan

Sn	Activity	Responsible person(s)	Time Frame (Quantities)					Budget '000'	Remarks
			Y1	Y2	Y3	Y4	Y5		
1	Verification of the sources of the improved planting materials pineapples	DPO AO	6	6	8	8	8	7,500	sources of pineapple suckers verified
2	Procure and distribution of improved pineapple suckers	DPO AO Field staff	10,000	15,000	20,000	20,000	20,000	45,000	For improved nutrition and house hold income

21. Operation and maintenance costs:

The operation and maintenance of the newly planted gardens will be the responsibility of the beneficiaries

Profile 2: Procurement and distribution of high value coffee seedlings

1	Sector	:	Production and Marketing
2	Sub sector	:	Crop Production
3	Project code	:	
4	Project title	:	Procurement and distribution of high value coffee seedlings.
5	Project location	:	Sub counties
6	Total planned expenditure	:	1,300,000,000
7	Funds secured	:	1,300,000,000
8	Funding gap	:	-
9	Implementing agency	:	KDLG
10	Operational expenditure	:	2,200,000
11	Project start date	:	July 2015
12	Project completion date	:	June 2020
13	Project background	:	Coffee has always been a traditional cash crop for Uganda, and Kibaale district. There is increasing demand for improved planting materials in the district. Coffee is still the main foreign exchange earner in the country.
14	Project objective	:	To promote coffee production as profitable cash crop and for income earning in the district.
15	Technical description	:	The project will involve the purchase of coffee seedlings from reputable sources for planting by interested farmers in the sub counties.
16	Funding source	:	LGMSDP, PMG, NAADS & Development Partners
17	Plan of operation	:	The beneficiary farmers will apply for the planting materials then selected depending on their capacity and ability to manage these technologies.

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
Establishment of coffee plantation	Water and soil management	Increased soil erosion due to reduced soil cover	Plant cover crops in new coffee gardens; Construct bands, water absorption ditches & mulch in old plantations.
	Soil fertility management	Reduced soil fertility due to crop up take, erosion and leaching	Soil fertility management like mulching, agro-forestry, intercropping with legumes, applying manures and fertilizers

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
Identification of beneficiary farmers for support with improved planting materials	Low involvement of female farmers in coffee production and other perennial/ high value crops	Deliberate effort to be made to identify at least 30% female farmers beneficiaries
Appropriation of proceeds from coffee.	Low or non involvement of female, and young members of farming households	Sensitization on the benefits accruing from gender equity and participation indecision making

20. Implementation Work plan

Sn	Activity	Responsible person(s)	Budget	Time frame					Remarks
				Y1	Y2	Y3	Y4	Y5	
1	Verification of the sources of the improved planting materials of coffee.	DPO AO	11,000,000	30	35	40	40	50	coffee nurseries verified
2	Procure and distribution of improved coffee seedlings	DPO AO Field staff	1,300,000,000	560,000	570,000	570,000	580,000	600,000	Increased coffee production for poverty reduction

22. Operation and maintenance costs:

The operation and maintenance of the newly planted gardens will be the responsibility of the beneficiaries.

Profile 3: Procurement and distribution of high value cocoa seedlings

1	Sector	:	Production and Marketing
2	Sub sector	:	Crop Production
3	Project code	:	
4	Project title	:	Procurement and distribution of high value cocoa seedlings.
5	Project location	:	Sub counties

6	Total planned expenditure	:	1,300,000,000
7	Funds secured	:	1,300,000,000
8	Funding gap	:	-
9	Implementing agency	:	KDLG
10	Operational expenditure	:	2,200,000
11	Project start date	:	July 2015
12	Project completion date	:	June 2020
13	Project background	:	Cocoa is one of the traditional cash crops for Uganda, and Kibaale district. There is increasing demand for improved planting materials in the district.
14	Project objective	:	To promote coffee production as profitable cash crop and for income earning in the district.
15	Technical description	:	The project will involve the purchase of coffee seedlings from reputable sources for planting by interested farmers in the sub counties.
16	Funding source	:	LGMSDP, PMG, NAADS & Development Partners
17	Plan of operation	:	The beneficiary farmers will apply for the planting materials then selected depending on their capacity and ability to manage these technologies.

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
Establishment of coca gardens	Water and soil management	Increased soil erosion due to reduced soil cover	Plant cover crops in new cocoa gardens; Construct bands, water absorption ditches & mulch in old plantations.
	Soil fertility management	Reduced soil fertility due to crop up take, erosion and leaching	Soil fertility management like mulching, agro-forestry, intercropping with legumes, applying manures and fertilizers

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
Identification of beneficiary farmers for support with improved planting materials	Low involvement of female farmers in coffee production and other perennial/ high value crops	Deliberate effort to be made to identify at least 30% female farmers beneficiaries
Appropriation of proceeds from cocoa.	Low or non involvement of female, and young members of farming households	Sensitization on the benefits accruing from gender equity and participation indecision making

20. Implementation Work plan

Sn	Activity	Responsible person(s)	Budget	Time frame					Remarks
				Y1	Y2	Y3	Y4	Y5	
1	Verification of the sources of the improved planting materials of cocoa.	DPO AO	11,000,000	30	35	40	40	50	cocoa nurseries verified
2	Procure and distribution of improved cocoa seedlings	DPO AO Field staff	1,300,000,000	560,000	570,000	570,000	580,000	600,000	Increased cocoa production for poverty reduction

22. Operation and maintenance costs:

The operation and maintenance of the newly planted gardens will be the responsibility of the beneficiaries.

Profile 4: Procurement and distribution of fish fry to farmers

1	Sector	:	Production & Marketing
2	Sub sector	:	Fisheries
3	Project code	:	
4	Project title	:	Procurement and distribution of fish fry to farmers
5	Project location	:	Sub counties and Town councils
6	Total planed expenditure	:	52,500,000
7	Funds secured	:	52,500,000
8	Funding gap	:	0
9	Implementing agency	:	KDLG
10	Operational expenditure	:	500,000
11	Project start date	:	July 2015
12	Project completion date	:	June 2020

13	Project background	:	Most fish farmers in Kibaale District operate at subsistence level. They are constrained by quality fish fry and feeds being the major causes of low production and productivity of fish ponds.
14	Project objective	:	To increase pond fish production.
15	Technical description	:	Cat fish will be procured and distributed to farmers with Tilapia for better pond production.
16	Funding source	:	PMG & Development Partners
17	Plan of operation	:	Fish fry will be distributed to farmers who have prepared their pond, and thereafter technical advice will be given on subsequent field visits.

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
Pond construction	wetlands	Diversion of water flow	Wetland sector will be contacted for guidance

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
Identification beneficiary farmers	Less or no women hosting demos	Affirmative action towards women and youth

21. Implementation Work plan

Sn	Activity	Responsible person(s)	Budget	Time frame					Remarks
				Y1	Y2	Y3	Y4	Y5	
1	Identify farmers to receive fish fry	Field staff	2,500,000	8	10	15	15	20	Farmers to receive fish fry
3	Procurement of fish fry	DPO	52,500,000	7,000	7,500	7,500	7,500	8,000	Fish fry procured for increased production

22. **Operation and maintenance costs:** fish farmers to maintain the ponds.

Profile 5: Procurement of modern bee hives and distributed to famers

1	Sector	:	Production & Marketing
2	Sub sector	:	Tsetse vector control and commercial insect farm production
3	Project code	:	
4	Project title	:	Procurement of modern bee hives and distributed to famers
5	Project location	:	Lower local governments
6	Total planed expenditure	:	280,000,000
7	Funds secured	:	280,000,000
8	Funding gap	:	0
9	Implementing agency	:	KDLG
10	Operational expenditure	:	500,000
11	Project start date	:	July 2015
12	Project completion date	:	June 2020
13	Project background	:	Most apiary farmers in the district use traditional local hives, hence low honey production.
14	Project objective	:	To increase on honey production and other bee hive products.
15	Technical description	:	KTB hives will be procured and distributed to farmers
16	Funding source	:	PMG.& Development Partners
17	Plan of operation	:	- At least one training session to selected farmers prior to the distribution f the hives.

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
Not Applicable	Not Applicable	Not Applicable	Not Applicable

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
Selection of farmers to receive hives.	less female and youth	Affirmative action when selecting the farmers

20. Implementation Work plan

Sn	Activity	Responsible person(s)	Budget	Time frame					Remarks
				Y1	Y2	Y3	Y4	Y5	
1)	Selection of farmers to receive hives & Verification of hives at source.	Entomologist	2,500,000	20	20	25	25	30	Farmers to receive KTB hives
2)	Procurement of Bee hives	Entomologist	280,000,000	250	250	260	265	265	

22. **Operation and maintenance costs:** farmers to maintain the apiaries.

Profile 6: Procurement of Rabies Vaccine

1	Sector	:	Production & Marketing
2	Sub sector	:	Livestock and marketing
3	Project code	:	
4	Project title	:	Procurement of Rabies Vaccine
5	Project location	:	District
6	Total planed expenditure	:	159,000,000
7	Funds secured	:	159,000,000

8	Funding gap	:	0
9	Implementing agency	:	KDLG
10	Operational expenditure	:	1,000,000
11	Project start date	:	July 2015
12	Project completion date	:	June 2020
13	Project background	:	The project is intended to reduce rabies in pets and related human bites
14	Project objective	:	To reduce the spread of rabies in pets in the district
15	Technical description	:	
16	Funding source	:	PMG
17	Plan of operation	:	Pets will be vaccinated at all LLGs

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
-	-	-	-

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
-	-	-

20. Implementation Work plan

Sn	Activity	Responsible person(s)	Budget	Time frame					Remarks
				Y1	Y2	Y3	Y4	Y5	
1)	Procurement of rabies vaccine	DVO	159,000,000	10,000	15,000	15,000	20,000	20,000	Dozes procured
2)	Verification of rabies vaccine at source	DVO	1,000,000	1	1	1	1	1	

Sn	Activity	Responsible person(s)	Budget	Time frame					Remarks
				Y1	Y2	Y3	Y4	Y5	
3.	Vaccination of pets	Field staff	4,000,000	10,000	15,000	15,000	20,000	20,000	

22. **Operation and maintenance costs:**

Profile 7: Procurement and distribution of improved goats to farmers

1	Sector	:	Production & Marketing
2	Sub sector	:	Livestock and marketing
3	Project code	:	
4	Project title	:	Procurement and distribution of improved goats to farmers
5	Project location	:	LLGs
6	Total planed expenditure	:	1,150,000,000
7	Funds secured	:	1,150,000,000
8	Funding gap	:	0
9	Implementing agency	:	KDLG
10	Operational expenditure	:	3,150,000
11	Project start date	:	July 2015
12	Project completion date	:	June 2020
13	Project background	:	The project is intended to increase the availability of improved goat in Kibaale District and also improve on the nutrition status of the children
14	Project objective	:	To improve agriculture production and productivity of goats
15	Technical description	:	Improved in calf heifers and few improved goats which are physically sound without deformity.
16	Funding source	:	LGMSDP & PMG.
17	Plan of operation	:	Animals will be identified by the supplier and technically examined by veterinary doctors.

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
Procurement and distribution of improved goats to farmers	Vegetation cover	Increased soil erosion	Ensuring optimal stocking rates and rational grazing

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
Procurement and distribution of improved goats to farmers	Limited involvement of women as beneficiaries of improved goats	Deliberately targeting 30% of the beneficiaries as women

20. Implementation Work plan

Sn	Activity	Responsible person(s)	Budget	Time frame					Remarks
				Y1	Y2	Y3	Y4	Y5	
1)	Selection of farmers to receive goats.	Field staff	3,250,000	83	100	115	133	150	Farmers to receive goats
2)	Procurement of goats	DVO	1,150,000,000	250	300	350	400	450	
3.	Verification of goats at source	DVO	5,000,000	3	4	5	5	5	Sources to be verified
4.	Supervision and monitoring of beneficiary farmers	DVO	7,500,000	83	100	115	133	150	To be continuous

22. **Operation and maintenance costs:** farmers to incur maintenance costs

Profile 8: Procurement and distribution of improved cattle to farmers

1	Sector	:	Production & Marketing
2	Sub sector	:	Livestock and marketing

3	Project code	:	
4	Project title	:	Procurement and distribution of improved cattle to farmers
5	Project location	:	LLGs
6	Total planed expenditure	:	1,700,000,000
7	Funds secured	:	1,700,000,000
8	Funding gap	:	0
9	Implementing agency	:	KDLG
10	Operational expenditure	:	3,150,000
11	Project start date	:	July 2015
12	Project completion date	:	June 2020
13	Project background	:	The project is intended to increase the availability of improved cattle in Kibaale District and also improve on the nutrition status of the children
14	Project objective	:	To improve agriculture production and productivity of cattle
15	Technical description	:	Improved in calf heifers and few improved 77cattle which are physically sound without deformity.
16	Funding source	:	LGMSDP, NAADS, PMG, & Development Partners
17	Plan of operation	:	Animals will be identified by the supplier and technically examined by veterinary doctors.

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
Procurement and distribution of improved cattle to farmers	Vegetation cover	Increased soil erosion	Ensuring optimal stocking rates and rational grazing

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
Procurement and distribution of improved cattle to farmers	Limited involvement of women as beneficiaries of improved cattle	Deliberately targeting 30% of the beneficiaries as women

20. Implementation Work plan

Sn	Activity	Responsible person(s)	Budget	Time frame					Remarks
				Y1	Y2	Y3	Y4	Y5	
1)	Selection of farmers to receive goats.	Field staff	3,250,000	125	150	175	200	225	Farmers to receive cattle
2)	Procurement of cattle	DVO	1,700,000,000	250	300	350	400	450	
3.	Verification of cattle at source	DVO	5,000,000	3	4	5	5	5	Sources to be verified
4.	Supervision and monitoring of beneficiary farmers	DVO	7,500,000	125	150	175	200	225	To be continuous

23. **Operation and maintenance costs:** farmers to incur maintenance costs

Profile 9: Procurement and distribution of high value tea seedlings

1	Sector	:	Production and Marketing
2	Sub sector	:	Crop Production
3	Project code	:	
4	Project title	:	Procurement and distribution of high value tea seedlings.
5	Project location	:	Sub counties
6	Total planned expenditure	:	1,400,000,000
7	Funds secured	:	1,400,000,000
8	Funding gap	:	-
9	Implementing agency	:	KDLG
10	Operational expenditure	:	2,200,000
11	Project start date	:	July 2015

12	Project completion date	:	June 2020
13	Project background	:	Tea has always been a traditional cash crop for Uganda, and Kibaale district. There is increasing demand for improved planting materials in the district..
14	Project objective	:	To promote coffee production as profitable cash crop and for income earning in the district.
15	Technical description	:	The project will involve the purchase of tea seedlings from reputable sources for planting by interested farmers in the sub counties.
16	Funding source	:	LGMSDP, PMG, NAADS & Development Partners
17	Plan of operation	:	The beneficiary farmers will apply for the planting materials then selected depending on their capacity and ability to manage these technologies.

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
Establishment of tea plantation	Water and soil management	Increased soil erosion due to reduced soil cover	Plant cover crops in new tea gardens; Construct bands, water absorption ditches & mulch in old plantations.
	Soil fertility management	Reduced soil fertility due to crop up take, erosion and leaching	Soil fertility management like mulching, agro-forestry, intercropping with legumes, applying manures and fertilizers

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
Identification of beneficiary farmers for support with improved planting materials	Low involvement of female farmers in coffee production and other perennial/ high value crops	Deliberate effort to be made to identify at least 30% female farmers beneficiaries
Appropriation of proceeds from tea.	Low or non involvement of female, and young members of farming households	Sensitization on the benefits accruing from gender equity and participation indecision making

21. Implementation Work plan

Sn	Activity	Responsible person(s)	Budget	Time frame					Remarks
				Y1	Y2	Y3	Y4	Y5	
1	Verification of the sources of the improved planting materials of tea.	DPO AO	11,000,000	30	35	40	40	50	Tea nurseries verified
2	Procure and distribution of improved tea seedlings	DPO AO Field staff	1,300,000,000	560,000	570,000	570,000	580,000	600,000	Increased tea production for poverty reduction

22. Operation and maintenance costs:

The operation and maintenance of the newly planted gardens will be the responsibility of the beneficiaries.

Profile 10: Procurement and distribution of fish pond harvesting gears to farmers

1	Sector	:	Production & Marketing
2	Sub sector	:	Fisheries
3	Project code	:	
4	Project title	:	Procurement and distribution of fish pond harvesting gears to farmers
5	Project location	:	Sub counties and Town councils
6	Total planed expenditure	:	15,000,000
7	Funds secured	:	15,000,000
8	Funding gap	:	0
9	Implementing agency	:	KDLG
10	Operational expenditure	:	500,000
11	Project start date	:	July 2015
12	Project completion date	:	June 2020
13	Project background	:	Most fish farmers in Kibaale District operate at subsistence level. They are constrained by fish harvesting gears.
14	Project objective	:	To increase pond fish production.

15	Technical description	:	Harvesting gears will be given to farmers at group level
16	Funding source	:	PMG
17	Plan of operation	:	The gears will be used by farmers in turns at time of harvesting.

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
-	-		-

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
Identification beneficiary farmers	Less or no women hosting demos	Affirmative action towards women and youth

21. Implementation Work plan

Sn	Activity	Responsible person(s)	Budget	Time frame					Remarks
				Y1	Y2	Y3	Y4	Y5	
1	Identify farmer groups to receive gears	Field staff	500,000	5	6	6	6	6	Farmer groups to receive the gears
3	Procurement of fish fry	DPO, FO	15,000,000	5	6	6	6	6	

22. **Operation and maintenance costs:** fish farmers to maintain the harvesting gears.

Profile 11: Procurement and distribution of high value Banana suckers

1	Sector	:	Production and Marketing
2	Sub sector	:	Crop Production
3	Project code	:	
4	Project title	:	Procurement and distribution of high value Banana suckers
5	Project location	:	Sub counties
6	Total planned expenditure	:	750,000,000
7	Funds secured	:	750,000,000
8	Funding gap	:	-
9	Implementing agency	:	KDLG
10	Operational expenditure	:	7,500,000
11	Project start date	:	July 2015
12	Project completion date	:	June 2020
13	Project background	:	Banana growing is gaining importance as a food crop and income among the smallholder farmers in the country.
14	Project objective	:	To promote banana production as profitable food crop and for income earning in the district.
15	Technical description	:	The project will involve the purchase of banana suckers from reputable sources for planting by interested farmers in the sub counties.
16	Funding source	:	PMG, NAADS & Development Partners.
17	Plan of operation	:	The beneficiary farmers will apply for the planting materials then selected depending on their capacity and ability to manage these technologies.

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
Establishment of banana plantations	Water and soil management	Increased soil erosion due to reduced soil cover	Banana planted in double rows
	Soil fertility management	Reduced soil fertility due to crop up take, erosion and leaching	Soil fertility management like mulching, agro-forestry, intercropping with legumes, applying manures and fertilizers

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
Identification of beneficiary farmers for support with improved planting materials	Low involvement of female farmers in banana production and other perennial/ high value crops	Deliberate effort to be made to identify at least 30% female farmers beneficiaries
Appropriation of proceeds from banana growing.	Low or non involvement of female, and young members of farming households	Sensitization on the benefits accruing from gender equity and participation indecision making

20. Implementation Work plan

Sn	Activity	Responsible person(s)	Time Frame (Quantities)					Budget '000'	Remarks
			Y1	Y2	Y3	Y4	Y5		
1	Verification of the sources for the improved planting materials banana	DPO AO	15	20	20	25	25	7,500	sources of banana suckers verified
2	Procurement and distribution of improved banana suckers	DPO AO Field staff	240,000	300,000	300,000	350,000	350,000	750,000	For improved nutrition and house hold income

21. Operation and maintenance costs:

The operation and maintenance of the newly planted gardens will be the responsibility of the beneficiaries

Profile 12: Procurement and distribution of Mosaic resistant cassava cuttings

1	Sector	:	Production and Marketing
2	Sub sector	:	Crop Production
3	Project code	:	
4	Project title	:	Procurement and distribution of Mosaic resistant cassava cuttings
5	Project location	:	Sub counties
6	Total planned expenditure	:	385,000,000
7	Funds secured	:	385,000,000

8	Funding gap	:	-
9	Implementing agency	:	KDLG
10	Operational expenditure	:	7,500,000
11	Project start date	:	July 2015
12	Project completion date	:	June 2020
13	Project background	:	Cassava growing is gaining importance as a food crop and income among the smallholder farmers in the country.
14	Project objective	:	To promote banana production as profitable food crop and for income earning in the district.
15	Technical description	:	The project will involve the purchase of cassava cuttings from reputable sources for planting by interested farmers in the sub counties.
16	Funding source	:	PMG, NAADS & Development Partners.
17	Plan of operation	:	The beneficiary farmers will apply for the planting materials then selected depending on their capacity and ability to manage these technologies.

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
Establishment of cassava gardens	Water and soil management	Increased soil erosion due to reduced soil cover	cassava planted in double rows
	Soil fertility management	Reduced soil fertility due to crop up take, erosion and leaching	Soil fertility management like mulching, agro-forestry, intercropping with legumes, applying manures and fertilizers

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
Identification of beneficiary farmers for support with improved planting materials	Low involvement of female farmers in cassava production and other perennial/ high value crops	Deliberate effort to be made to identify at least 30% female farmers beneficiaries
Appropriation of proceeds from cassava growing.	Low or non involvement of female, and young members of farming households	Sensitization on the benefits accruing from gender equity and participation indecision making

20. Implementation Work plan

Sn	Activity	Responsible person(s)	Time Frame (Quantities)					Budget '000'	Remarks
			Y1	Y2	Y3	Y4	Y5		
1	Verification of the sources for cassava cuttings	DPO AO	15	20	20	25	25	7,500	sources of banana suckers verified
2	Procure and distribution of improved cassavas cuttings	DPO AO Field staff	1,500	1,500	1,500	2,000	2,000	385,000	Bags of cassava cuttings procured

21. Operation and maintenance costs:

The operation and maintenance of the newly planted gardens will be the responsibility of the beneficiaries

Profile 13: Tsetse vector control and commercial insect farm production

1	Sector	:	Production & Marketing
2	Sub sector	:	Tsetse vector control and commercial insect farm production
3	Project code	:	
4	Project title	:	Procurement and distribution of Honey harvesting gears to bee keepers
5	Project location	:	Sub counties and Town councils
6	Total planed expenditure	:	80,000,000
7	Funds secured	:	80,000,000
8	Funding gap	:	0
9	Implementing agency	:	KDLG
10	Operational expenditure	:	500,000
11	Project start date	:	July 2015
12	Project completion date	:	June 2020
13	Project background	:	Most bee keepers in Kibaale District operate at subsistence level. They are

			constrained by lack of Morden honey harvesting gears.
14	Project objective	:	To increase honey production.
15	Technical description	:	Harvesting gears will be given to bee keepers at individual level
16	Funding source	:	PMG
17	Plan of operation	:	The harvesting gears will be used by bee keepers at the time of harvesting.

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
-	-		-

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
Identification beneficiary bee keepers	Less or no women hosting demos	Affirmative action towards women and youth

21. Implementation Work plan

Sn	Activity	Responsible person(s)	Budget	Time frame					Remarks
				Y1	Y2	Y3	Y4	Y5	
1	Identify bee keepers to receive gears	Entomologists	500,000	35	35	35	35	35	Bee keepers to receive the gears
3	Procurement of fish fry	DPO, Entomologist	80,000,000	35	35	35	35	35	

22. **Operation and maintenance costs:** bee keepers to maintain the harvesting gears.

Profile 13: Tsetse vector control and commercial insect farm production

1	Sector	:	Production & Marketing
2	Sub sector	:	Tsetse vector control and commercial insect farm production

3	Project code	:	
4	Project title	:	Procurement Tse tse traps
5	Project location	:	Sub counties and Town councils
6	Total planed expenditure	:	40,000,000
7	Funds secured	:	40,000,000
8	Funding gap	:	0
9	Implementing agency	:	KDLG
10	Operational expenditure	:	500,000
11	Project start date	:	July 2015
12	Project completion date	:	June 2020
13	Project background	:	Most livestock farmers in Kibaale District are affected by tse tse fly and other nuisance biting flies. They are constrained by lack of effective control measures.
14	Project objective	:	Tse tse fly controlled and health of livestock ensured.
15	Technical description	:	The traps will be deployed in tse tse fly affected areas.
16	Funding source	:	PMG
17	Plan of operation	:	The traps will control the number of tse tse flies in the areas.

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
-	-		-

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
-	-	-

21. Implementation Work plan

Sn	Activity	Responsible person(s)	Budget	Time frame					Remarks
				Y1	Y2	Y3	Y4	Y5	
1	Carrying out Tse Tse Survey	Entomologists	500,000	1	1	1	1	1	
3	Procurement of Tse tse traps	DPO, Entomologist	40,000,000	150	150	150	150	150	

22. **Operation and maintenance costs:** Entomologist to service the traps

Profile 14: Construction of cattle crush

1	Sector	:	Production & Marketing
2	Sub sector	:	Livestock and marketing
3	Project code	:	
4	Project title	:	Construction of cattle crush
5	Project location	:	LLGs
6	Total planed expenditure	:	340,000,000
7	Funds secured	:	340,000,000
8	Funding gap	:	0
9	Implementing agency	:	KDLG
10	Operational expenditure	:	3,150,000
11	Project start date	:	July 2015
12	Project completion date	:	June 2020
13	Project background	:	The project is intended to increase the healthy status of cattle by controlling epidemics through vaccination programmes
14	Project objective	:	To improve agriculture production and productivity of cattle
15	Technical description	:	Both metals and concrete slabs will be used
16	Funding source	:	PMG

17	Plan of operation	:	The Engineer will technically guide the operation in collaboration with veterinary department.
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18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
N/A	N/A		

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
N/A		

20. Implementation Work plan

Sn	Activity	Responsible person(s)	Budget	Time frame					Remarks
				Y1	Y2	Y3	Y4	Y5	
1)	Construction of cattle crush	DE	340,000,000	1	1	1	1	1	
Total			340,000,000						

24. **Operation and maintenance costs:** farmers to incur maintenance costs

Profile 15: Reconstruction of health centres:

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	040708095200024
4	Project Title	:	Reconstruction of health centres.
5	Project Location	:	Kabubwa HC 11 in Nkooko sub county.
6	Total Planned expenditure	:	212,000,000=

7	Funds secured	:	212,000,000/=
8	Funding Gap	:	-
9	Implementing Agency	:	Kibaale District Council
10	Operational Expenditure	:	9,200,000/=
11	Project start date	:	July 2016
12	Project Completion date	:	June 2017
13	Project Background	:	Kabubwa HC 11 is found in Nkooko subcounty. The health centre was constructed long ago. It was affected by termites and other insects that has made to plan for a modern health facility. A totally new building will be put up using PHC funding.
14	Project Objective	:	To provide access to health services through a public health facility to the people
15	Technical Description	:	<p>The health policy is to provide health infrastructure to the people within 5KM or 30 metres walking distance in order to increase access to health services. Children need full immunisation with one year of life. Mothers need safe pregnancy monitoring and deliveries in health units managed by qualified health workers.</p> <p>All adults should access treatment for communicable diseases including malaria, HIV/AIDS care, TB treatment, sexually transmitted infections, water borne diseases among others.</p> <p>Presence of the health staff at the health centre will provide opportunity for continued health education, promotion, preventive medicine, timely treatment and rehabilitation.</p>
16	Funding Source	:	PHC Development grant – MoH
17	Plan of Operation	:	

18. Environmental Management Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Excavation of the site	Soil erosion	Water pooling	Cover trenches and plant grass

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Medical waste disposal	Environmental pollution	Infectious material	Burn/incinerate medical waste
Safe water provision	Water contamination	Water borne or related diseases	Provide a safe water source near the health unit.

19. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues
Mobilise mothers bring children to health unit	Considered a female responsibility	Community sensitization
Mobilize men to utilize health unit	Few Male Adults Attend Health Units	Male sensitization
Promote Family planning	Fewer men use Family planning methods	Involve male in family planning activities
Promote nutrition practices	Men and women malnourished	Promote Nutrition for mothers and children

20. Detailed Budget (BoQs) with engineering department

21. Implementation Work plan

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Construction	D/E DHO CAO		X	X			Currently at Ring Beam.

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
2	Supervision	DE DHO		X	X			Technical supervision and support
3	Site meetings	DE DHO CAO Sec. Health S/Chief C/Man LCIII Tenderer		X	X			Stakeholders monitoring

22. Operation and maintenance costs:

Operational and maintenance costs will be from the Ministry of Health, Kibaale District Council, Sub-county Council contributions and community participation. Ministry will provide Drugs and sundries plus salaries for staff through PHC. District will post and pay staff. Sub-county will support cleaning, security and social mobilization.

Communities will utilize the facility, provide local materials and mobilize population for community activities. Infrastructure maintenance will be done by the health unit management committee.

Profile 16: Rehabilitation of Health Centre 1Vs

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	040708095100024
4	Project Title	:	Rehabilitation of HC 1Vs
5	Project Location	:	Kakumiro HC 1V in Kakumiro Town Council.
6	Total Planned expenditure	:	250,000,000/=
7	Funds secured	:	250,000,000/=

8	Funding Gap	:	-
9	Implementing Agency	:	Kibaale District Council
10	Operational Expenditure	:	12,500,000
11	Project start date	:	July 2016
12	Project Completion date	:	June 2017
13	Project Background	:	Kakumiro HC 1V is one of the oldest facilities and as a result many of its facilities have depreciated hence a need for rehabilitation. It is a government aided facility.
14	Project Objective		To provide access to essential health care package of HC 1V in the town council.
15	Technical Description		A health centre provides a wide range of health services including ANC services and maternity services, outpatient treatment, admissions, deliveries, emergency obstetric care, antenatal care, health education, immunisation, family planning services and HIV/AIDS care including TB diagnosis and treatment. There is need to provide the services through strengthening health infrastructure.
16	Funding source		PHC Development Grant – MOH
17	Plan of Operation		

18. Environmental Management Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Medical waste disposal	Environmental pollution	Infectious material	Burn/incinerate medical waste
Compound cleaning	Harbouring pests and vectors	Transmission of communicable diseases	Always keep grass short and compound clean
Human excreta disposal	Environmental pollution	Infectious material	Provide and use latrine
Soil excavation	Soil erosion	Water pooling	Cover or drain trenches and plant grass.

19. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues
Mobilize mothers and children to use health units	Considered a female responsibility	Community sensitization

Activity	Gender issues	Strategies to overcome gender issues
Mobilize men to use Health unit	Few male adults attend health Units	Male sensitization
Promote Family planning	Few men use family planning methods	Involve male in Family planning activities.
Promote Nutrition practices	Women, children malnourished	Promote Nutrition for mothers and children.

20. Detailed Budget (BoQs) with engineering department

21. Implementation Work plan

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Construction	DE DHO CAO		X	X	X	X	OPD Complete need maternity
2	Site meetings	DE DHO CAO Sec. Health S/C Chief C/man LCIII Tenderer		X	X	X	X	Stake holders monitoring
3	Supervision	DE DHO		X	X	X	X	Technical supervision and support

22. Operation and maintenance costs:

Ministry of health will provide for construction. PAF monitoring fund will be used for supervision. The District Council and Sub-county council will provide funds for stakeholders monitoring. Drugs and sundries will be provided by Ministry of Health. Health Staff will be posted by the District and Ministry will pay the salaries through the PHC wage grant. Sub-county will support cleaning, security and community sensitization

Community participation at the Health Unit and outreaches through mobilization of community resource persons. The Health Unit Management Committee will maintain the infrastructure.

Profile 17: Construction of Mortuary at HC 1Vs.

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	040708095200024
4	Project Title	:	Construction of Mortuary at Health Centre 1Vs.
5	Project Location	:	Kibaale HC 1V in Kibaale Town Council, Kakumiro HC 1V in Kakumiro TC, Kakindo HC 1V in Kakindo Sub County.
6	Total Planned expenditure	:	270,000,000/=
7	Funds secured	:	270,000,000/=
8	Funding Gap	:	Nil
9	Implementing Agency	:	Kibaale District Council
10	Operational Expenditure	:	13,950,000/=
11	Project start date	:	July 2015
12	Project Completion date	:	June 2020
13	Project Background	:	Kibaale HC 1V in Kibaale Town Council, Kakumiro HC 1V in Kakumiro TC, Kakindo HC 1V in Kakindo Sub County. This project is in fulfillment of improving health service delivery by the district and the council approved the construction of the mortuary in this area.
14	Project Objective	:	To provide accessible Mortuary health services At Health Centre 1Vs.
15	Technical Description	:	The health policy is to provide health infrastructure to the people in order to increase access to health services. Once a person dies s/he needs to be removed from the ward and kept in a separate place which is a mortuary; as arrangements for burial are being worked on.
16	Funding Source	:	LDG from the LGMSDP of the District.
17	Plan of Operation	:	Operation and maintenance will be by Kibaale DLG through Kibaale HC 1V

18. Environmental Management Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Excavation of the site	Soil erosion	Water pooling	Cover trenches and plant grass
Medical waste disposal	Environmental pollution	Infectious material	Burn/incinerate medical waste
Safe water provision	Water contamination	Water borne or related diseases	Provide a safe water source near the health unit.

19. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues
Mobilize men and women on the importance of the mortuary.	Considered a male responsibility	Community sensitization

20. Detailed Budget (BoQs) with engineering department

21. Implementation Workplan for each year of operation will be as follows

No	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Construction	D/E DHO CAO		X	X			To start from Foundation

No	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
2	Supervision	DE DHO		X	X			Technical supervision and support
3	Site meetings	DE DHO CAO Sec. Health S/Chief C/Man LCIII Tenderer		X	X			Stakeholders monitoring

22. Operation and maintenance costs:

Operational and maintenance costs will be from the Ministry of Health, Kibaale District Council, Town Council contributions and community participation.

Communities will utilize the facility, provide local materials and mobilize population for community activities. Infrastructure maintenance will be done by the health unit management committee.

Project 18: Construction of a drainage channel around the office of DHO.

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	040708095100024
4	Project Title	:	Construction of drainage channel around the office of DHO
5	Project Location	:	Office of the DHO at the district headquarters in Kibaale Town council.
6	Total Planned expenditure	:	20,000, 000/=
7	Funds secured	:	20,000,000/=
8	Funding Gap	:	Nil

9	Implementing Agency	:	Kibaale District Council
10	Operational Expenditure	:	1,000,000=
11	Project start date	:	July 2015
12	Project Completion date	:	June 2016
13	Project Background	:	Very poor drainage around the office of the DHO especially when it rains.
14	Project Objective		To improve drainage around the office of the DHO .
15	Technical Description		The office of the DHO provides a wide range of health services including coordination of all health services in the district. There is need to provide the services through strengthening health infrastructure.
16	Funding source		PHC Development Grant – MOH
17	Plan of Operation		The DHO will lead and guide in operationalising the facility once completed. Operation and maintenance costs are given under in No 22.

18. Environmental Management Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Medical waste disposal	Environmental pollution	Infectious material	Burn/incinerate medical waste
Compound cleaning	Harbouring pests and vectors	Transmission of communicable diseases	Always keep grass short and compound clean
Human excreta disposal	Environmental pollution	Infectious material	Provide and use latrine
Soil excavation	Soil erosion	Water pooling	Cover or drain trenches and plant grass.

19. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues
Mobilize mothers and children to use health units	Considered a female responsibility	Community sensitization
Mobilize men to use Health unit	Few male adults attend health Units	Male sensitization
Promote Family planning	Few men use family planning methods	Involve male in Family planning activities.

Activity	Gender issues	Strategies to overcome gender issues
Promote Nutrition practices	Women, children malnourished	Promote Nutrition for mothers and children.

20. Detailed Budget (BoQs) with engineering department

21. Implementation Work plan

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Construction	DE DHO CAO		x	x	x	x	Technical supervision, monitoring and support
2	Site meetings	DE DHO CAO Sec. Health S/C Chief C/man LCIII Tenderer		x	x	x	x	Stake holders monitoring
3	Supervision	DE DHO		x	x	x	x	Technical supervision and support

22. Operation and maintenance costs:

Ministry of health will provide for construction. PAF monitoring fund will be used for supervision. The District Council and Sub-county council will provide funds for stakeholders monitoring. Community participation through mobilization of community resource persons. The District will maintain the infrastructure.

Project 19: Rehabilitation of DHO's office

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	040708095100024
4	Project Title	:	Rehabilitation of the office of the DHO.
5	Project Location	:	Office of the DHO at the district headquarters in Kibaale Town council.
6	Total Planned expenditure	:	20,338, 000/=
7	Funds secured	:	20,338,000/=
8	Funding Gap	:	Nil
9	Implementing Agency	:	Kibaale District Council
10	Operational Expenditure	:	1,000,000=
11	Project start date	:	July 2015
12	Project Completion date	:	June 2016
13	Project Background	:	Ever since construction there has been depreciation of infrastructure and other items.
14	Project Objective		To upgrade the facilities and items in the office of the DHO .
15	Technical Description		The office of the DHO provides a wide range of health services including coordination of all health services in the district. There is need to provide the services through strengthening health infrastructure.
16	Funding source		PHC Development Grant – MOH
17	Plan of Operation		The DHO will lead and guide in operationalising the facility once completed. Operation and maintenance costs are given under in No 22.

18. Environmental Management Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Medical waste disposal	Environmental pollution	Infectious material	Burn/incinerate medical waste
Compound cleaning	Harbouring pests and vectors	Transmission of communicable diseases	Always keep grass short and compound clean
Human excreta disposal	Environmental pollution	Infectious material	Provide and use latrine
Soil excavation	Soil erosion	Water pooling	Cover or drain trenches and plant grass.

19. Gender Concerns

Activity	Gender issues	Strategies to over come gender issues
Mobilize mothers and children to use health units	Considered a female responsibility	Community sensitization
Mobilize men to use Health unit	Few male adults attend health Units	Male sensitization
Promote Family planning	Few men use family planning methods	Involve male in Family planning activities.
Promote Nutrition practices	Women, children malnourished	Promote Nutrition for mothers and children.

20. Detailed Budget (BoQs) with engineering department

21. Implementation Work plan

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Construction	DE DHO CAO		x	x	x	x	Technical supervision, monitoring and support

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
2	Site meetings	DE DHO CAO Sec. Health S/C Chief C/man LCIII Tenderer		x	x	x	x	Stake holders monitoring
3	Supervision	DE DHO		x	x	x	x	Technical supervision and support

22. Operation and maintenance costs:

Ministry of health will provide for construction. PAF monitoring fund will be used for supervision. The District Council and Sub-county council will provide funds for stakeholders monitoring. Community participation through mobilization of community resource persons. The District will maintain the infrastructure.

Project 20: Construction of Maternity Ward at Health Centres

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	040708095200024
4	Project Title	:	Construction of Ward at Igayaza, Kyebando and Kiryanga.
5	Project Location	:	Birembo sub-county, Kyebando Sub county and Kiryanga sub county.
6	Total Planned expenditure	:	1,100,000,000/=
7	Funds secured	:	550,000,000/=
8	Funding Gap	:	550,000,000/=
9	Implementing Agency	:	Kibaale District Council

10	Operational Expenditure	:	18,000,000/=
11	Project start date	:	July 2015
12	Project Completion date	:	June 2020
13	Project Background	:	Birembo sub-county, Kyebando Sub county and Kiryanga sub county. This project is in fulfillment of the requirement for upgrading from Health centre 11 to 111 and expanding the maternity for those facilities with small ones, the council approved the construction.
14	Project Objective	:	To provide access to Maternity health services through a public health facility to the people
15	Technical Description	:	<p>The health policy is to provide health infrastructure to the people within 5KM or 30 metres walking distance in order to increase access to health services. Mothers need safe pregnancy monitoring and deliveries in health units managed by qualified health workers.</p> <p>Presence of the health staff at the health centre will provide opportunity for continued health education, promotion, preventive medicine, timely treatment and rehabilitation.</p>
16	Funding Source	:	PHC Development grant – MoH
17	Plan of Operation	:	

18. Environmental Management Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Excavation of the site	Soil erosion	Water pooling	Cover trenches and plant grass
Medical waste disposal	Environmental pollution	Infectious material	Burn/incinerate medical waste
Safe water provision	Water contamination	Water borne or related diseases	Provide a safe water source near the health unit.

19. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues
Mobilise mothers bring children to health unit	Considered a female responsibility	Community sensitization
Mobilize men to utilize health unit	Few Male Adults Attend Health Units	Male sensitization
Promote Family planning	Fewer men use Family planning methods	Involve male in family planning activities
Promote nutrition practices	Men and women malnourished	Promote Nutrition for mothers and children

20. Detailed Budget (BoQs) with engineering department

21. Implementation Workplan for each time a facility will be constructed.

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Construction	D/E DHO CAO		X	X			Currently at Ring Beam.
2	Supervision	DE DHO		X	X			Technical supervision and support
3	Site meetings	DE DHO CAO Sec. Health S/Chief C/Man LCIII Tenderer		X	X			Stakeholders monitoring

22. Operation and maintenance costs:

Operational and maintenance costs will be from the Ministry of Health, Kibaale District Council, Sub-county Council contributions and community participation. Ministry will provide Drugs and sundries plus salaries for staff through PHC. District will post and pay staff. Sub-county will support cleaning, security and social mobilization.

Communities will utilize the facility, provide local materials and mobilize population for community activities. Infrastructure maintenance will be done by the health unit management committee.

Project 21: Construction of staff quarters

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	040708095200025
4	Project Title	:	Construction of Staff quarters at Muhorro Kabuga HC 111, Igayaza and Kyakabadiima.
5	Project Location	:	Muhorro Kabuga is in Muhorro sub-county, Igayaza is found in Birembo and Kyakabadiima is found in Kyakabadiima sub county.
6	Total Planned expenditure	:	742,000,000/=
7	Funds secured	:	742,000,000/=
8	Funding Gap	:	Nil
9	Implementing Agency	:	Kibaale District Council
10	Operational Expenditure	:	21,000,000/=
11	Project start date	:	July 2015
12	Project Completion date	:	December 2020
13	Project Background	:	Muhorro Kabuga is in Muhorro sub-county, Igayaza is found in Birembo and Kyakabadiima is found in Kyakabadiima sub county This project was approved by the council to construct staff quarters in these areas.
14	Project Objective	:	To provide accommodation for the staff posted to the facilities.

15	Technical Description	:	<p>The health policy is to provide health infrastructure to the people within 5KM or 30 metres walking distance in order to increase access to health services. Children need full immunisation with one year of life. Mothers need safe pregnancy monitoring and deliveries in health units managed by qualified health workers.</p> <p>All adults should access treatment for communicable diseases including malaria, HIV/AIDS care, TB treatment, sexually transmitted infections, water borne diseases among others.</p> <p>Presence of the health staff at the health centre will provide opportunity for continued health education, promotion, preventive medicine, timely treatment and rehabilitation.</p>
16	Funding Source	:	PHC Development grant – MoH
17	Plan of Operation	:	Operation and maintenance will be spear head by the DHO and are fully explained under item 22 below

18. Environmental Management Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Excavation of the site	Soil erosion	Water pooling	Cover trenches and plant grass
Medical waste disposal	Environmental pollution	Infectious material	Burn/incinerate medical waste
Safe water provision	Water contamination	Water borne or related diseases	Provide a safe water source near the health unit.

19. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues
Mobilise mothers bring children to health unit	Considered a female responsibility	Community sensitization
Mobilize men to utilize health unit	Few Male Adults Attend Health Units	Male sensitization
Promote Family planning	Fewer men use Family planning methods	Involve male in family planning activities
Promote nutrition practices	Men and women malnourished	Promote Nutrition for mothers and children

20. Detailed Budget (BoQs) with engineering department

21. Implementation Work plan per year of working

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Construction	D/E DHO CAO		X	X			Currently at Ring Beam.
2	Supervision	DE DHO		X	X			Technical supervision and support
3	Site meetings	DE DHO CAO Sec. Health S/C Chief C/person LCIII Tenderer		X	X			Stakeholders monitoring

22. Operation and maintenance costs:

Operational and maintenance costs will be from the Ministry of Health, Kibaale District Council, Sub-county Council contributions and community participation. Ministry will provide Drugs and sundries plus salaries for staff through PHC. District will post and pay staff. Sub-county will support cleaning, security and social mobilization.

Communities will utilize the facility, provide local materials and mobilize population for community activities. Infrastructure maintenance will be done by the health unit management committee.

Project 22: Construction of Health centre 111 s

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	040708095100024
4	Project Title	:	Construction of HCIIIs

5	Project Location	:	Kinyarwanda in Ruteete S/C, Nyamarunda S/C, Mpasaana S/C, Kyenzige S/C, Kisengwe and Kabamba S/C.
6	Total Planned expenditure	:	1,400,000,000/=
7	Funds secured	:	1,000,000,000/=
8	Funding Gap	:	400,000,000/=
9	Implementing Agency	:	Kibaale District Council
10	Operational Expenditure	:	72,000,000
11	Project start date	:	July 2015
12	Project Completion date	:	June 2020
13	Project Background	:	The subcounties of Ruteete, Nyamarunda, Mpasaana, Kyenzige, Kabamba and the area of Kisengwe do not have a health centre level three. The people in these areas walk long distances in search for health services offered by at least a HC 111 level. It was on this basis that council based its decision in selecting the sub counties to benefit from this project. The policy of the government is that at least every sub county should have at least a health centre level 111.
14	Project Objective		To provide access to essential health care package of HCIII.
15	Technical Description		A health centre III provides a wide range of health services including ANC services and maternity services, outpatient treatment, admissions, deliveries, emergency obstetric care, antenatal care, health education, immunization, family planning services and HIV/AIDS care including TB diagnosis and treatment. There is need to provide the services through strengthening health infrastructure.
16	Funding source		PHC Development Grant – MOH and Partners.
17	Plan of Operation		

18. Environmental Management Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Medical waste disposal	Environmental pollution	Infectious material	Burn/incinerate medical waste

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Compound cleaning	Harbouring pests and vectors	Transmission of communicable diseases	Always keep grass short and compound clean
Human excreta disposal	Environmental pollution	Infectious material	Provide and use latrine
Soil excavation	Soil erosion	Water pooling	Cover or drain trenches and plant grass.

19. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues
Mobilize mothers and children to use health units	Considered a female responsibility	Community sensitization
Mobilize men to use Health unit	Few male adults attend health Units	Male sensitization
Promote Family planning	Few men use family planning methods	Involve male in Family planning activities.
Promote Nutrition practices	Women, children malnourished	Promote Nutrition for mothers and children.

20. Detailed Budget (BoQs) with engineering department

21. Implementation Work plan during any year of implementation.

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Construction	DE DHO CAO		X	X	X	X	OPD Complete need maternity

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
2	Site meetings	DE DHO CAO Sec. Health S/C Chief C/man LCIII Tenderer		X	X	X	X	Stake holders monitoring
3	Supervision	DE DHO		X	X	X	X	Technical supervision and support

22. Operation and maintenance costs:

Ministry of health will provide for construction. PAF monitoring fund will be used for supervision. The District Council and Sub-county council will provide funds for stakeholders monitoring. Drugs and sundries will be provided by Ministry of Health. Health Staff will be posted by the District and Ministry will pay the salaries through the PHC wage grant. Sub-county will support cleaning, security and community sensitization

Community participation at the Health Unit and outreaches through mobilization of community resource persons. The Health Unit Management Committee will maintain the infrastructure.

Project 23: Upgrading of HC11s to HC 111s

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	040708095100024
4	Project Title	:	Upgrading from HC 11s to HC 111s
5	Project Location	:	Kyabasara HC 11, Ndaiga HC , Butahura in Bwikara, Bubango S/C, Mugalike HC .
6	Total Planned expenditure	:	120,000,000/=
7	Funds secured	:	-

8	Funding Gap	:	120,000,000/=
9	Implementing Agency	:	Kibaale District Council
10	Operational Expenditure	:	12,000,000
11	Project start date	:	July 2015
12	Project Completion date	:	June 2020
13	Project Background	:	Kyabasara is found in Paachwa S/C, Ndaiga in Ndaiga S/C, Bwikara S/C, Bubango S/C, Mugalike in Kyenzige S/C. Due to a need for the services of a health centre 111 within a distance of at least 5 Kms; it was on this basis that council based its decision in selecting the sub counties to benefit from this project. The policy of the government is that at least every sub county should have at least a health centre level 111.
14	Project Objective		To provide access to essential health care package of HCIII.
15	Technical Description		A health centre III provides a wide range of health services including ANC services and maternity services, outpatient treatment, admissions, deliveries, emergency obstetric care, antenatal care, health education, immunization, family planning services and HIV/AIDS care including TB diagnosis and treatment. There is need to provide the services through strengthening health infrastructure.
16	Funding source		PHC Development Grant – MOH and Partners.
17	Plan of Operation		

18. Environmental Management Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Medical waste disposal	Environmental pollution	Infectious material	Burn/incinerate medical waste
Compound cleaning	Harbouring pests and vectors	Transmission of communicable diseases	Always keep grass short and compound clean
Human excreta disposal	Environmental pollution	Infectious material	Provide and use latrine
Soil excavation	Soil erosion	Water pooling	Cover or drain trenches and plant grass.

19. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues
Mobilize mothers and children to use health units	Considered a female responsibility	Community sensitization
Mobilize men to use Health unit	Few male adults attend health Units	Male sensitization
Promote Family planning	Few men use family planning methods	Involve male in Family planning activities.
Promote Nutrition practices	Women, children malnourished	Promote Nutrition for mothers and children.

20. Detailed Budget (BoQs) with engineering department**21. Implementation Work plan during any year of implementation.**

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Construction	DE DHO CAO		X	X	X	X	OPD Complete need maternity
2	Site meetings	DE DHO CAO Sec. Health S/C Chief C/man LCIII Tenderer		X	X	X	X	Stake holders monitoring
3	Supervision	DE DHO		X	X	X	X	Technical supervision and support

22. Operation and maintenance costs:

Ministry of health will provide for construction. PAF monitoring fund will be used for supervision. The District Council and Sub-county council will provide funds for stakeholders monitoring. Drugs and sundries will be provided by Ministry of Health. Health Staff will be posted by the District and Ministry will pay the salaries through the PHC wage grant. Sub-county will support cleaning, security and community sensitization

Community participation at the Health Unit and outreaches through mobilization of community resource persons. The Health Unit Management Committee will maintain the infrastructure.

Project 24: Upgrading from HC 111s to HC 1Vs

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	040708095100024
4	Project Title	:	Upgrading from HC 111s to HC 1Vs
5	Project Location	:	Mabaale, Kiryanga, Kisiita and Bwikara.
6	Total Planned expenditure	:	120,000,000/=
7	Funds secured	:	-
8	Funding Gap	:	120,000,000/=
9	Implementing Agency	:	Kibaale District Council
10	Operational Expenditure	:	12,000,000
11	Project start date	:	July 2015
12	Project Completion date	:	June 2020
13	Project Background	:	Mabaale in Mabaale S/C, Kisiita in Kisiita S/C, Kiryanga in Kiryanga S/C and Bwikara in Bwikara S/C. Due to a need for the bringing improved health services nearer the people at least with in a distance of at least 5 Kms; it was on this basis that council based its decision in selecting the sub counties to benefit from this project.
14	Project Objective		To provide access to essential health care package of HC 1V.
15	Technical Description		A health centre 1V provides a wide range of health services including ANC services and maternity services, outpatient treatment, admissions, deliveries, emergency obstetric care, antenatal care, health education, immunization, family planning services and HIV/AIDS care including TB diagnosis and treatment. There is need to provide the services through strengthening health infrastructure.
16	Funding source		PHC Development Grant – MOH and Partners.

17	Plan of Operation		
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18. Environmental Management Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Medical waste disposal	Environmental pollution	Infectious material	Burn/incinerate medical waste
Compound cleaning	Harbouring pests and vectors	Transmission of communicable diseases	Always keep grass short and compound clean
Human excreta disposal	Environmental pollution	Infectious material	Provide and use latrine
Soil excavation	Soil erosion	Water pooling	Cover or drain trenches and plant grass.

19. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues
Mobilize mothers and children to use health units	Considered a female responsibility	Community sensitization
Mobilize men to use Health unit	Few male adults attend health Units	Male sensitization
Promote Family planning	Few men use family planning methods	Involve male in Family planning activities.
Promote Nutrition practices	Women, children malnourished	Promote Nutrition for mothers and children.

20. Detailed Budget (BoQs) with engineering department

21. Implementation Workplan during any year of implementation.

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Construction	DE DHO CAO		X	X	X	X	OPD Complete need maternity

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
2	Site meetings	DE DHO CAO Sec. Health S/C Chief C/man LCIII Tenderer		X	X	X	X	Stake holders monitoring
3	Supervision	DE DHO		X	X	X	X	Technical supervision and support

22. Operation and maintenance costs:

Ministry of health will provide for construction. PAF monitoring fund will be used for supervision. The District Council and Sub-county council will provide funds for stakeholders monitoring. Drugs and sundries will be provided by Ministry of Health. Health Staff will be posted by the District and Ministry will pay the salaries through the PHC wage grant. Sub-county will support cleaning, security and community sensitization

Community participation at the Health Unit and outreaches through mobilization of community resource persons. The Health Unit Management Committee will maintain the infrastructure.

Profile 25: Classroom construction and Rehabilitation

1	Department		Education
2	Sector		Pre-Primary and Primary Education
3	Code		
4	Title of Project		Classroom construction and Rehabilitation
5	Implementing Agency		Kibaale District Local Government
6	Location		For the 5 years the project will cover the following sites: Businge, Ngara Paraents, Kaigurumba, Bubamba, Mutunguru, Rwendahi, Kasuubi, Junior Academy Soborwa, Kiduuma, Kisarra, Isunga Islamic, Kabukanga, Nyakabale COU, Kyomukama Parents, Kigaaza Junior, St. Noah Kasojo, Mulinga, Mutunguru Parents, Buhumuliro, St. Peters Kitumba, St. Peters Buronzi, Katikengeyo COU, Kitemba, Kyanja Parents, St Charles Lwanga, Irindimura, St. Cleophus Rulembo, Muzizi Parents, Lyanda SDA, St. Peters Nyakatojo, Bucuuhyia, Rqwenseera, Kitegura, Kyanja Parents, Marantaha, Rwentale, Nyabigata, Igwanjura COU, St. Kizito Kigujju,

			Mutagata, Kalangala, Buraza, Waihembe, Kisijja.
7	Total Planned expenditure		4,500,000,000
8	Funds secured		1,550,000,000
9	Funding gap		2,950,000,000
10	Recurrent expenditure		
11	Start date		1 st July 2015
12	Completion date		30 th June 2020
13	Project objectives		<ul style="list-style-type: none"> To improve the pupil classroom ratio from 1:83 to 1:60 in the next 5 years Construct at least 4 classrooms at each of the sites
14	Targeted beneficiaries		The school going children who are having lessons under trees
15	Project background		<p>The introduction on Universal Primary Education (UPE) in Uganda has seen a surge in enrolment which has resulted in a Gross enrolment Ratio of 113% (F=113%, M=113%) and the Net enrolment Ratio of 92% (F=92% M=92%) (EMIS 2013). There is however a big disparity between the primary school enrolment in grades 1 and 7, which points to the low survival rate for children in the education system in Uganda.. The other problem is the quality of education as shown in the UWEZO report of 2013 and shows that only 40% of children are able to read and write at P3 and P6. There are many factors responsible for the low quality of education, lack of conducive learning environment being one of them. This</p> <p>Project aims at providing additional infrastructure in order to improve the learning environment.</p>
16	Technical Description		The project consists of construction of standard classrooms that can accommodate more than 60 pupils. It also consists of construction of an office and store where it does not exist

17. Project Work plan and Budget

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Classroom Const	310,000,000	310,000,000	310,000,000	310,000,000	310,000,000	1,550,000,000	

18. Monitoring and Evaluation strategy: During the course of implementation officials from Engineering, Audit, Education and Administration will regularly monitor the progress and issue certificates before payment is effected

19. Operation and maintenance plan: After completion of the project a defects liability period of 6 months will be given during which the contractor will be required to put right what will have gone wrong. There after the beneficiary community will be responsible for the maintenance of the facilities.

20. Environmental Impact Assessment and Mitigation plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Creation of soil hips in the compound	Spread all the soil piles to leveled ground; -Re- plant trees and grass on construction area upon completion		Part of the contract price
Creation of open pits that may harbor vectors and other disease carriers	Restore the construction sites (cover the pits); -Clear the site of construction debris		Part of the contract price

Profile 26: Teachers' house construction and Rehabilitation

1	Department		Education
2	Sector		Pre-Primary and Primary Education
3	Code		
4	Title of Project		Teachers' house construction and Rehabilitation
5	Implementing Agency		Kibaale District Local Government
6	Location		For the 5 years the project will cover the following sites: Kabukanga, Kigomba, Ihuura, Kitegura, Kamuli Parents, Kitemba, Bujogoro, Kitegwa, Buhanda, St. Charles Lwanga, Bweranyange, Kyakadehe, Kitutuma, Kyakabadiima, St. Paul Nyamigisa, Kanyawawa, Muzizi Parents, Kisungu, Nyamigisha, Mpeefu, Mpongo, Mugyenza
7	Total Planned expenditure		2,730,000,000
8	Funds secured		1,365,000,000
9	Funding gap		1,365,000,000
10	Recurrent expenditure		
11	Start date		1 st July 2015
12	Completion date		30 th June 2020
13	Project objectives		<ul style="list-style-type: none"> To reduce the percentage of teachers travelling from home from 95% to at least 70%
14	Targeted beneficiaries		Teachers who do not have accommodation at school and trek long distances on daily basis

15	Project background		The introduction on Universal Primary Education (UPE) in Uganda has seen a surge in enrolment which has resulted in a Gross enrolment Ratio of 113% (F=113%, M=113%) and the Net enrolment Ratio of 92% (F=92% M=92%) (EMIS 2013). There is however a big disparity between the primary school enrolment in grades 1 and 7, which points to the low survival rate for children in the education system in Uganda.. The other problem is the quality of education as shown in the UWEZO report of 2013 and shows that only 40% of children are able to read and write at P3 and P6. Absenteeism of staff is one of the great causes of the low quality of education. This project aims at reducing the number of teachers who travel from home on daily basis.
16	Technical Description		The project consists of construction of standard staff houses that can accommodate 4 teachers. It also consists of construction of kitchen, urinal and bathroom for staff

17. Project Work plan and Budget

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Teachers' house construction	273,000,000	273,000,000	273,000,000	273,000,000	273,000,000	1,365,000,000	

18. Monitoring and Evaluation strategy: During the course of implementation officials from Engineering, Audit, Education and Administration will regularly monitor the progress and issue certificates before payment is effected

19. Operation and maintenance plan: After completion of the project a defects liability period of 6 months will be given during which the contractor will be required to put right what will have gone wrong. There after the beneficiary community will be responsible for the maintenance of the facilities.

20. Environmental Impact Assessment and Mitigation plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Creation of soil hips in the compound	Spread all the soil piles to leveled ground; -Re- plant trees and grass on construction area upon completion		Part of the contract price
Creation of open pits that may harbor vectors and other disease carriers	Restore the construction sites (cover the pits); -Clear the site of construction debris		Part of the contract price

Profile 27: Latrine construction and Rehabilitation

1	Department		Education
2	Sector		Pre-Primary and Primary Education
3	Code		
4	Title of Project		Latrine construction and Rehabilitation
5	Implementing Agency		Kibaale District Local Government
6	Location		For the 5 years the project will cover the following sites: Businge, Ngara Paraents, Kaigurumba, Bubamba, Mutunguru, Rwendahi, Nyakabale COU, Kyomukama Parents, Kigaaza Junior, St. Noah Kasojo, Mulinga, Katikengeyo COU, Kitemba, Kayanja Parents, St Charles Lwanga, Irindimura, Lyanda SDA, St. Peters Nyakatojo, Bucuuhyu, Rqwenseera, Kitegura, Kabukanga, Nyabigata, Igwanjura COU, St. Kizito Kigujju, Mutagata, Kalangala
7	Total Planned expenditure		500,000,000
8	Funds secured		297,500,000
9	Funding gap		202,500,000
10	Recurrent expenditure		
11	Start date		1 st July 2015
12	Completion date		30 th June 2020
13	Project objectives		<ul style="list-style-type: none"> To improve the pupil improve the pupil-latrine stance ratio from 1:48 to 1:40 in the next 5 years
14	Targeted beneficiaries		The school going children and teachers who are competing for few latrine stances or do not have at all
15	Project background		The introduction on Universal Primary Education (UPE) in Uganda has seen a surge in enrolment which has resulted in a Gross enrolment Ratio of 113% (F=113%, M=113%) and the Net enrolment Ratio of 92% (F=92% M=92%) (EMIS 2013). There is however a big disparity between the primary school enrolment in grades 1 and 7, which points to the low survival rate for children in the education system in Uganda.. The other problem is the quality of education as shown in the UWEZO report of 2013 and shows that only 40% of children are able to read and write at P3 and P6. There are many factors responsible for the low quality of education, that lead to high school drop out. Lack of sanitation facilities is one of them. This project aims at putting up adequate latrine stances to reduce on school drop out especially the girl child.
16	Technical Description		The project consists of construction of 5 stance VIP latrines with a provision for children with disability.

17. Project Work plan and Budget

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Latrine Construction	59,500,000	59,500,000	59,500,000	59,500,000	59,500,000	297,500,000	

18. Monitoring and Evaluation strategy: During the course of implementation officials from Engineering, Audit, Education and Administration will regularly monitor the progress and issue certificates before payment is effected

19. Operation and maintenance plan: After completion of the project a defects liability period of 6 months will be given during which the contractor will be required to put right what will have gone wrong. There after the beneficiary community will be responsible for the maintenance of the facilities.

20. Environmental Impact Assessment and Mitigation plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Creation of soil hips in the compound	Spread all the soil piles to leveled ground; -Re- plant trees and grass on construction area upon completion		Part of the contract price
Creation of open pits that may harbor vectors and other disease carriers	Restore the construction sites (cover the pits); -Clear the site of construction debris		Part of the contract price

Profile 28: Provision of furniture to primary schools

1	Department		Education
2	Sector		Pre-Primary and Primary Education
3	Code		
4	Title of Project		Provision of furniture to primary schools
5	Implementing Agency		Kibaale District Local Government
6	Location		For the 5 years the project will cover the following sites: Businge, Ngara Paraents, Kaigurumba, Bubamba, Mutunguru, Rwendahi, Nyakabale COU, Kyomukama Parents, Kigaaza Junior, St. Noah Kasojo, Mulinga, Katikengeyo COU, Kitemba, Kayanja Parents, St Charles Lwanga, Irindimura, Lyanda SDA, St. Peters Nyakatojo, Bucuuhyu, Rqwenseera, Kitegura, Kabukanga, Nyabigata, Igwanjura COU, St. Kizito Kigujuu, Mutagata, Kalangala

7	Total Planned expenditure		110,000,000
8	Funds secured		90,000,000
9	Funding gap		20,000,000
10	Recurrent expenditure		
11	Start date		1 st July 2015
12	Completion date		30 th June 2020
13	Project objectives		<ul style="list-style-type: none"> To improve the pupil to Desk ratio from 1:7 to 1:3 in the next 5 years
14	Targeted beneficiaries		The school going children who are having lessons on the floor
15	Project background		The introduction on Universal Primary Education (UPE) in Uganda has seen a surge in enrolment which has resulted in a Gross enrolment Ratio of 113% (F=113%, M=113%) and the Net enrolment Ratio of 92% (F=92% M=92%) (EMIS 2013). There is however a big disparity between the primary school enrolment in grades 1 and 7, which points to the low survival rate for children in the education system in Uganda.. The other problem is the quality of education as shown in the UWEZO report of 2013 and shows that only 40% of children are able to read and write at P3 and P6. Lack of desks is a contributory factor to poor writing and hence poor performance. This Project aims at providing additional desks in order to improve the learning environment.
16	Technical Description		The project consists of provision of lower, middle and upper 3 seater classroom desks

17. Project Work plan and Budget

Activity	Budget						Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5	Total	
Provision of Furniture	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	90,000,000	

18. Monitoring and Evaluation strategy: During the course of implementation officials from Engineering, Audit, Education and Administration will regularly monitor the progress and issue certificates before payment is effected

19. Operation and maintenance plan: After completion of the project a defects liability period of 6 months will be given during which the contractor will be required to put right what will have gone wrong. There after the beneficiary community will be responsible for the maintenance of the facilities.

20. Environmental Impact Assessment and Mitigation plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Massive cutting of trees	Re- plant trees where cutting has taken place		Part of the contract price

Project 29: Mechanised Road Maintenance**Department:** Works**Sector:** Roads**Code:** 7a**Title of Projects:** Mechanised Road maintenance**Implementing Agency:** Kibaale District**Location:** Counties: Buyaga west, Buyaga East, Bugangaizi East, Bugangaizi west, and Buyanja

Mechanized Road Projects for 2015/2016		
Sn	Road Name	Km
1.	Nyabirungi - Nyamirama -Mpasana	18
2.	Part of Mugarama Kyebando	13.6
3.	Part of Kihumuro Mazooba	8
4.	Nguse - Kisaigi - Kakindo	4
5.	Nalweyo – Kijwenge - Kiryamasasa	14
6.	Part of Kyeya – Kiranzi nguse	12
7.	Mugalike - KyanaISOKE	8
8.	Kitemuzi - Kyadyoko	24
9.	Kisura - Kamagali	14.5
10.	Karama - Kituutu	10
11.	Total	126.10

Mechanized Road Projects for 2016/2017		
Sn	Road Name	Km

1.	Kakindo nguse	8
2.	Kakihimbara - Muliika	11
3.	Kiryane Ruteete – Kurukuru - Bwikara	22
4.	Kisura Kamagali	14.5
5.	Bagunywana Bukuumi	4
6.	Nyabirungi - Kyengabi	8
7.	Karuguza - Bubango	8
8.	Kyabasaale Mugalike	7
9.	Kyeya Mutungulu - Kinyarugonjo	13
10.	Kobushera – Rwensenene – Rugarama- Nyakatojo - Mpeefu	16.2
11.	Kitaihuka –Mwitanzige - Kisiita	19
12.	Total	130.7

Mechanized Road Projects for 2017/2018		
Sn	Road Name	Km
1.	Mabaale Kyamasega	15
2.	Kiweeza – Kigando - Kakindo	22
3.	Kakindo - Kasenyi	10
4.	Mitujju - Bubamba	10
5.	Kasambya – Kyerimira - Kabukurura	6.5
6.	Kamusenene - Kyamujundo	14
7.	Ngangi - Nyamarwa	25
8.	Kinunda – Buruuko - Irindimura	18
9.	Kyakatwanga – Kitengeto – Kakwaku - Kisengwe	20.6
10.	Total	141.1

Mechanized Road Projects for 2018/2019		
Sn	Road Name	Km
1.	Nalweyo – Kiryamasasa - Mwitanzige	16

2.	Kibedi – Kayembe – Kitonezi - Kiguhyo	10
3.	Kamanja – Kijegere - Kitaihuka	14
4.	Kyadyoko – Ruzaire - Kabemba	13.9
5.	Nyabirungi – Mpasaana via Nyamirama	18
6.	Kyaterekera - Mpeefu	15
7.	Kisiita - Katikara	16
8.	Kateete - Bujogoro	17
9.		
10.	Total	119.9

Mechanized Road Projects for 2019/2020		
Sn	Road Name	Km
1.	Kisuura - Kamagali	14.5
2.	Kihumuro - Mazooba	15
3.	Kituuma – Imara - Kasimbi	14
4.	Kayembe – Kyanyi - Kabalira	10
5.	Bukonda - Rwega	16
6.	Kisalizi - Birembo	12
7.	Kaseizere - Mataale	14
8.	Isunga - Mugalike	8
9.	Naigana Kyenzige	9
10.	Muhorro - Nyamacumu	16
11.	Total	128.5

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Length(Km)	126.10	130.7	141.1	119.9	128.5
Planned Expenditure	315,250,000	326,750,000	352,750,000	299,750,000	321,250,000

Funds Secured	259,000,000	Nil	Nil	Nil	Nil
Funding Gap	56,250,000	Nil	Nil	Nil	Nil
Recurrent Expenditures	259,000,000	326,750,000	352,750,000	299,750,000	321,250,000
Start date	July 2015	July 2016	July 2017	July 2018	July 2019
Completion Date	June 2016	June 2017	June 2018	June 2019	June 2020

Project Objectives: To maintain roads where manual maintenance can't handle to recover the lost shape of the road.

Targeted beneficiaries: Centers of administration, health centers, connectivity in populated areas.

Project background and Justification:

Machine maintenance is carried out on feeder roads where manual maintenance can't handle. It's done through balancing the counties depending on the most trafficked road and services along the connectivity. This is done to help farmers transport their produce and ease flow of services such as administrative centres, health centres, etc.

Technical description: Works involved in machine maintenance include; spot gravelling, shaping and removing of gullies along the road, bush clearing using grader and wheel loader, opening of mitre drains and rehabilitating drainage structures.

Project work plan and budget

Activity	Budget(000)					Total	Operation and Recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Mechanised Maintenance	293,250	326,750	352,750	299,750	321,250	1,593,750	80,000

Monitoring and Evaluation Strategy

The team involved in monitoring and evaluation will include the District technical team, works sectoral committee during and after construction. The focus shall be made on the following; Width of the road, proposed sections for gravelling, number of culvert lines and rings installed quality of works.

Operation and Maintenance Plan

The roads to be maintained are already operational. There is a District Roads Committee responsible for ensuring that district roads are motorable and regularly maintained. The roads are maintained using machines and the District has recruited road gangs to maintain the roads on monthly basis.

Environmental Impact Assessment and Mitigation Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Environmental Concern	Mitigation Measures	Cost	Source of funding
Soil Erosion	Putting scour checks along steep slopes	12,000	URF
Earth works & Murraming	Back filling of borrow pits	10,000	URF
Silting and contamination of nearby water sources	Desilting and opening of mitre drains	8,000	URF

Project 30: Routine Manual maintenance

Department: Works

Sector: Roads

Code: 7a

Title of Projects: Routine Manual maintenance

Implementing Agency: Kibaale District

Location: Counties: Buyaga west, Buyaga East, Bugangaizi East, bugangaizi west, Buyanja

Sn	Routine Manual Maintenance FY2015/16-2019/20	Km
1	Ngangi Nyamarwa – Mubende Boarder	25
2	Mugalike - KyanaISOKE	8
3	Kihumuro - Mazooba	15
4	Kiranzi - Katandura - Nguse	24
5	Mabaale - Kyamasega	15
6	Kakindo - Nguse	7.6
7	Munsa - Nkondo	6.5
8	Kakihimbara - Muliika - Nyamarwa	10.5
9	Kyebando - Mugarama	14.5
10	Kiryane - Ruteete - Kurukuru - Bwikara	23
11	Naigana - Kyenzige	9
12	Bagunywana - Bukuumi	4
13	Kiweza – Kigando - Kakindo	22

14	Kyabasaija - Mubende - Boarder	7
15	Rubaya - Kikoma	11
16	Bukonda – Bubango - Rwega	16
17	Karuguuza - Bubango	7
18	Kisuura - Kamagali	14.5
19	Kakindo - Kasenyi	16
20	Mwitanzige Kisiita	18.4
21	Nyaburungi - Kyengabi	8
22	Kisiita - Katikara	16
23	Kituuma – Imara - Kasimbi	14.5
24	Karama – Kituutu - Kateebe	10
25	Muhorro - Nyamacuumu	16
26	Mitujju - Bubamba	5
27	Kyabasaale - Mugalike	7
28	Kyamujundo – Isunga - Kamusenene	14
29	Kisalizi - Birembo	12
30	Kinunda –Buruuko - Irindimura	18
31	Kateete - Bujogoro	17
32	Kasambya – Kyerimira - Kabukurura	6.5
33	Kyaterekera - Mpeefu	15
34	Kitemuzi - Kyadyoko	7
35	Kyeya – Mutunguru - Kinyarugonjo	13
36	Nalweyo – kijwenge - Kiryamasasa	10
37	Diida – Kihura Hataano	7
38	Kibedi Kayembe – kitonezi- kibogo - Kiguhyo	9.7
39	Kayembe – Kicumazi – kyanyi - Kabalira	11
40	Kyadyoko p/S –Kimanya – Kasoga – Ruzaire – Hamigogo - Kabamba	14.5
41	Rukayanga - Kihemba	6
42	Nyabirungi – Mpasana – via Nyamirama	18

43	Kamanya – Rwengo – Kijegere – Kamugabo – kasozi T/C – Katolerwa – Kanala COU	14
44	Kiryamasasa – Kakiseke - Mwitanzige	14
45	Kyakatwanga – Kitenge - Kakwaku	20.6
46	Kobushera – Rwensenene – Rugarama – Nyakatojjo - Mpeefu	16
	Total	593.8

Total planne Expenditure:

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Length(Km)	594	594	594	594	594
Planned Expenditure	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000
Funds Secured		Nil	Nil	Nil	Nil
Funding Gap		Nil	Nil	Nil	Nil
Recurrent Expenditures	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000
Start date	July 2015	July 2016	July 2017	July 2018	July 2019
Completion Date	June 2016	June 2017	June 2018	June 2019	June 2020

Project Objectives: To maintain roads in a motorable state.

Targeted beneficiaries: Centres of administration, health centres, connectivity in populated areas

Project background and Justification:

Technical description: Works involved in routine manual maintenance include; Bush clearing, Swamp cleaning along the culvert line, diversion of water from the carriage way, cleaning mitre drains, desilting culverts and spot filling on pot holes.

Project workplan and Budget

Activity	Budget(000)					Total	Operation and Recurrent costs(000)
	Year 1	Year 2	Year 3	Year 4	Year 5		
Manual Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000	125,000

Monitoring and Evaluation Strategy

The team involved in monitoring and evaluation will include the District technical team, works sectoral committee. The focus shall be made on the following; Bush clearing, potholes filling, desilting culverts and swamp cleaning.

Operation and Maintenance Plan

The roads to be maintained are already operational. There is a District Roads Committee responsible for ensuring that district roads are motorable and regularly maintained. The roads are maintained using simple handy tools and the District has recruited road gangs to maintain the roads on monthly basis.

Environmental Concern	Mitigation measure	Cost (000)	Source of funding
Loss of Vegetation	Proper spreading of soil		URF
Silting and contamination of water sources	Putting Scour checks on Steep slopes		URF

Profile 31: Road Rehabilitation

Department: Works

Sector: Roads

Code: 7a

Title of Projects: Road Rehabilitation

Implementing Agency: Kibaale District

Location: Counties: Buyaga west, Buyaga East, Bugangaizi East, bugangaizi west, Buyanja

Road Rehabilitation Projects for 2015/2016		
Sn	Road Name	Km
1.	Karuteete - Ruboona - Kyakazihire	12.5
2.	Nyamugusa -Kigalya	8.0

3.	Kaseizere - Matale (Spot gravelling)	18.0
4.	Mitujju - Rusandara	5.0
5.	Katebe Bridge - Matale Subcounty	1.0
6.	Kirira - Rwengo - Mazooba - nyakatete - Rusolera - Kijangji	10.0
7.	Kyedikyo - Kijwenge	3.0
8.	Bukonda - Kiribanga - Kahyoro	10.0
9.	Isunga - Kitukira - Kasokero	4.0
10.	URDT Kigangaizi Kasokero	5.5
11.	Kabwoha - Butorogo	4.0
12.	Kyangota -Kyakijuto - Kyakuterekera	12.0
13.	Kyakasimbazi - Kidokere - Mumbale	10.8
14.	Igayaza - Kisijja - Rwembuba - Rusolere -Kijangi - Haitambiro - Kadunduma - Kamugaba	15.5
15.	Kyabakamba - Mweruka - Kitegura	10
16.	Kabamba - Kiryanga - Kasimbi	8
17.	Kabamba - Michinga - Kazizi - Ruzaire	9.0
18.	Kashagali - Kinyarwanda	5
19.	Ndebwe Kijagarazi -kyebando	7.5
20.	Rasha- Kijuru - Businge - Buraza	12
21.	Part of Kihweza Kigando	3.0
22.	Rugashali - Kyabitundu - Kasuubi - Rwesabajje - Kamuyange	7.0
23.	Kazekorera - Sion - Shrine road	3.0
24.	Nyakarongo- Mabaale - Ndagara - Kisungu	11.0
25.	Kibojjana - Kirasa	15.0
26.	Harusambya - Kikoora - Kikwaya - Kasenyi	8.0

Road Rehabilitation Projects for 2016/2017		
Sn	Road Name	Km
1.	Kyakabadiima – Hamuji – Nyamukaikuru – Burora	13

2.	Agahikaine – Kibingo – Kabanda	10
3.	Kigujju – Kabanda – Bubango	5
4.	Muhorro – Nyambeho – Kasoga – Kateete – Bukungwe – Hondwa – Kenga – Isunga	23
5.	Kasalaba – Kihurumba – Mitembo – Kasambya – Kigomba – Kyamujundo	25
6.	Ruteete – Kinyarwanda – Kanyabebe	15
7.	Gayaza – Kyabasara- Kabamba – Kinogora – Kasimbi	25.7
8.	Kakwaku – Nsonga	14
9.	Nyansimbi – Nyamuha – Kahugera – Kihongwa – Kitendere	15
10.	Kigaju – Hakita	4
11.	Kyakabadiima – Hamuji – Nyamukaikuru – Burora	13
12.	Agahikaine – Kibingo – Kabanda	10
13.	Kigujju – Kabanda – Bubango	5
14.	Nsonga Munkwanga – Kyankuba –(Bridge)	1
15.	Kasimbi – Kyebisooa –Mugoiya – Buhumuliro – Rusekere - Kinyakairu	8
16.	Kabamba – Nyakasozzi - Kibooga - Kyabasara	10
17.	Total	196.7

Road Rehabilitation Projects for 2017/2018		
Sn	Road Name	Km
1.	Nyanja – Maberenga – Mpeefu – Kijwenge	12
2.	Kamuroza – Kyarwakya – Kihuura – Diida	15
3.	Igayaza – Kisijja – Rwembuba – Rusoolera	14
4.	Kikwaya – Kamuli – Kijangi Kamugaba	12
5.	Mitujju – Kahanami – Kyempisi – Nyamarwa	8
6.	Nyamasa – Kamukole P/S	8
7.	Nyanseke – Kyamaigo	2.5
8.	Kamuroza – Rutoma - Kyarwakya	5
9.	Burora –Kihumuro – Nguse	9

10.	Isunga – Kitukura - Kasokero	8
11.	Kakidamu –Buchuya	8
12.	Kitutu – Buchuya - Rweya	12
13.	Ndeeba – Izahura - Nyakaingob	5
14.	Kyaterokera – Buswaka – Muzizi A	8.9
15.	Wantema – Bigaaga - Kasenyi	12
16.	Mulinga - Kitaboona - Katikara	9
17.	Rutooma – Karangara - Butenja	12
	Total	160.4

Road Rehabilitation Projects for 2018/2019		
Sn	Road Name	Km
1.	Kaseizire – Kayanja – Matale	13
2.	Kahyoro - Igomero	9
3.	Mugarama – Kyakanyonyi – Kijagira – Bujogoro	8
4.	Bwikara – Kyema – Kayanja – Mukatenge	12
5.	Nyamiti – Nyankoma – Nyakasozi – Muhorro	8.5
6.	Bwikara – Kyema – Kayanja – Mukatenge	12
7.	Masurwa mpasana Kitaihuka	22
8.	Katete - Kabale	12
9.	Bukonda – Kiribanga - Kahyoro	10
10.	Rubona – Maisuka	15
11.	Kitugu – Rocks - Kabyaza	5
12.	Kaseizire – Kayanja – Matale	13
13.	Kahyoro - Igomero	9
14.	Nyamutundu – Kiryanjagi - Ruzaire	10
	Total	158.5

Road Rehabilitation Projects for 2019/2020		
Sn	Road Name	Km
1.	Kyebando - Buroro - Muhangi	11
2.	Nyamarwa - Kasaka - Masenge	9
3.	Kakomi - Kigando - Kikonge	6
4.	Kyakwezi - Kacu	7
5.	Kihuuna B- Kikoora	11.5
6.	URDT Kigangaizi Kasokero	5.45
7.	Kahunde – Ngara -Kyanyi	12
8.	Kirira – Rwengo – Kamugaba Kadunduno – Kijnjanji -Rusolera	15
9.	Nyabakande – wansisa - Kihuna	5
10.	Mulika -Balimanyankya - Kabahole	7
11.	Kitengento - Isongero - Kisindizi	10
12.	Halusambya – Kikora - Kasenyi	7
13.	Kyarujumba - Kisaigi	5
14.	Matale Kitengento	10
15.	Katikara - Kitabona - Mulinga	6
16.	Total	126.95

Total planned Expendiure on Rehabilitation:

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Length(Km)	218	196	127.4	148.5	126.95
Planned Expenditure	1,666,668,623	1,950,500,000	1,646,600,000	1,638,500,000	1,642,550,000
Funds Secured	1,666,668,623	Nil	Nil	Nil	Nil
Funding Gap	Nil	Nil	Nil	Nil	Nil
Recurrent Expenditures	1,666,668,623	1950500000	1,646,600,000	1,638,500,000	1,642,550,000

Start date	July 2015	July 2016	July 2017	July 2018	July 2019
Completion Date	June 2016	June 2017	June 2018	June 2019	June 2020

Project Objectives: To have connectivity of access roads to district roads.

Targeted beneficiaries: Centres of administration, health centres, connectivity in populated areas and where existing road has gone beyond maintenance.

Project Background and Justification:

The roads to be opened are vital to most centres due to increased population and high agriculture activities taking place in areas where transport has been a problem. The roads if opened there will be ease in transport and service delivery.

Technical Description: Works involved in rehabilitation include; road widening to 6m carriage way, drainage structures, spot gravelling.

Project workplan and Budget

Activity	Budget(000)					Total (000)	Operation and Recurrent costs(000)
	Year 1	Year 2	Year 3	Year 4	Year 5		
Road Rehabilitation Projects							
Rehabilitation	1,666,668	1,950,500	1,146,600	1,138,500	1,142,550	7,044,818	2,148,500

Monitoring and Evaluation Strategy

The team involved in monitoring and evaluation will include the District technical team, works sectoral committee. The focus shall be made on the following; Bush clearing, Grading, Rolling, culvert installation and swamp cleaning and spot gravelling on some sections as specified by the Engineer.

Operation and Maintenance Plan

The roads opened under rehabilitation grant are under sub counties and there are to come up with a maintenance strategy. However if maintenance can't be achieved through sub counties due to high cost of maintenance the district road committee will intervene in the use of the grant.

Environmental Concern	Mitigation measure	Cost(000)	Source of funding
Contamination of water sources	Mitre drains and installation of culverts	800,000	Road rehabilitation Grant
Opening of borrow pits	Spreading of spoils	100,000	Road rehabilitation Grant

Profile 32: Other Procurements in Works Department**Department:** Works**Sector:** Mechanical**Code:** 7a**Title of Projects:** Capital Projects**Implementing Agency:** Kibaale District**Location:** Counties: Kibaale Works Yard**Projects:** Procurements**Total planned Expenditure:**

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Planned Expenditure	159,000,000	900,000,000	39,000,000	400,000,000	400,000,000
Funds Secured	159,000,000	Nil	Nil	Nil	Nil
Funding Gap		Nil	Nil	Nil	Nil
Recurrent Expenditures	159,000,000	900,000,000	39,000,000	400,000,000	400,000,000
Start date	July 2015	July 2016	July 2017	July 2018	July 2019
Completion Date	June 2016	June 2017	June 2018	June 2019	June 2020

Project Objectives: To maintain roads in a motorable state.**Targeted beneficiaries:** Centres of administration, health centres, connectivity in populated areas**Project background and Justification:****Technical description:** This involves procurements and works in mechanical section: Procurements include:. Traxcavator,2 Tipper trucks, double cabin, 4Motor cycles**Services:** Overhauling wheel loader LG -0148-19; Fencing mechanical yard; Wiring Mechanical yard**Profile 33: Construction of hand Dug Shallow wells for FY 2015/16**

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b

4	Project title:	Construction of hand Dug Shallow wells
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Mataale(1), Rugashari(1), Bwikara(1), Nkooko(1), Mugarama(1),Mabaale(1), Bubango(2), Kyezige(1), Nyamarunda(1) Bwamiramira (2)
7	Total planned expenditure:	60,000,000
8	Funds secured:	60,000,000
9	Funding gap:	Nil
10	Recurrent Expenditure:	5,208,000
11	Source of funding	GOU/PAF
12	Starting date	October 2015
13	Completion date	June 2016

14. Project objective

- Sustainable safe water supply facilities, based on management responsibility and ownership by the users, within easy reach of 90 % of the rural population by 2020.

15. Targeted Beneficiaries:

- Low-income communities

16. Plan of operation

- After completion, the shallow wells will be commissioned and handed over to the user communities. This will be preceded by establishment and training of water user committees at each of the constructed shallow wells. These committees will ensure that the shallow wells are operational/ functional.

17. Project Background and Justification

Water is a key strategic resource, vital for sustaining life, promoting development and maintaining the environment. Access to clean and safe water and improved sanitation facilities and practices leads to improved health and are essential investments in human capital and therefore have a direct and immediate impact on the quality of life and contributing to long-term social and economic development, thus eventual elimination of poverty in rural areas. To achieve the millennium Development Goal and following Government Policy, the sector therefore ensures provision of safe water supply and sanitation facilities, proper management and utilization and easy accessibility safe water to all users through coordinated service delivery and sustainable development by construction of shallow wells and sensitization of community for proper Operation and maintenance of the constructed facilities.

19. Technical Description

- Submission of procurement requisition
- Sensitization of beneficiary communities on critical requirements
- Construction of hand dug shallow wells through contracting.
- Establishment/ formation of Water user committees
- Training of Water user committees.

20. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Construction of shallow wells		60,000			60,000	150

21. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

22. Environmental and social management plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
Water contamination from waste disposal sites	<ul style="list-style-type: none"> Proper selection of the site Water testing and analysis 	200,000	GOU
Soil erosion	<ul style="list-style-type: none"> Planting of pasparum 	100,000	GOU
Creation of soil piles Soil erosion Silting and contamination of nearby water sources Collapse of sides of excavation	<ul style="list-style-type: none"> Proper spreading of soil piles and back filling Construction of cut off drainage Fencing Timbering and use of culvert rings 	Nil	

23. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

24. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out mirror repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 34: Construction of hand Dug Shallow wells for FY 2016/17

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Construction of hand Dug Shallow wells
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Mataale(1), Rugashari(1), Bwikara(1), Nkooko(1), Mugarama(1),Mabaale(1), Bubango(2), Kyezige(1), Nyamarunda(1) Bwamiramira (2), Mpeefu(2), Nyamarwa(2), Kyakamadiima (1), Kisiita,(1), Kyaterekera(2), Kyebando(1), Burora(2), Bwanswa(1).
7	Total planned expenditure:	120,000,000
8	Funds secured:	Nil
9	Funding gap:	Nil
10	Recurrent Expenditure:	10,416,000
11	Source of funding	GOU/PAF
12	Starting date	October 2016
13	Completion date	June 2017

14. Project objective

- Sustainable safe water supply facilities, based on management responsibility and ownership by the users, within easy reach of 90 % of the rural population by 2020.

15. Targeted Beneficiaries:

- Low-income communities

16. Plan of operation

- After completion, the shallow wells will be commissioned and handed over to the user communities. This will be preceded by establishment and training of water user committees at each of the constructed shallow wells. These committees will ensure that the shallow wells are operational/ functional.

17. Project Background and Justification

Water is a key strategic resource, vital for sustaining life, promoting development and maintaining the environment. Access to clean and safe water and improved sanitation facilities and practices leads to improved health and are essential investments in human capital and therefore have a direct and immediate impact on the quality of life and contributing to long-term social and economic development, thus eventual elimination of poverty in rural areas. To achieve the millennium Development Goal and following Government Policy, the sector therefore ensures provision of safe water supply and sanitation facilities, proper management and utilization and easy accessibility safe water to all users through coordinated service delivery and sustainable development by construction of shallow wells and sensitization of community for proper Operation and maintenance of the constructed facilities.

19. Technical Description

- Submission of procurement requisition
- Sensitization of beneficiary communities on critical requirements
- Construction of hand dug shallow wells through contracting.
- Establishment/ formation of Water user committees
- Training of Water user committees.

20. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Construction of shallow wells		120,000			120,000	300

21. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

22. Environmental and social management plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
Water contamination from waste disposal sites	<ul style="list-style-type: none"> • Proper selection of the site • Water testing and analysis 	200,000	GOU
Soil erosion	<ul style="list-style-type: none"> • Planting of pasparum 	100,000	GOU
Creation of soil piles Soil erosion	<ul style="list-style-type: none"> • Proper spreading of soil piles and back filling • Construction of cut off drainage • Fencing 	Nil	

Environmental Concern	Mitigation measures	Cost	Source of Funding
Silting and contamination of nearby water sources Collapse of sides of excavation	<ul style="list-style-type: none"> Timbering and use of culvert rings 		

23. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

24. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out mirror repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 35: Construction of hand Dug Shallow wells for FY 2017/18

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Construction of hand Dug Shallow wells
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Mpeefu(2), Nyamarwa(2), Kyakamadiima (1), Kisiita,(1), Kyaterekera(2), Kyebando(1), Burora(2), Bwanswa(1).Mataale(1), Rugashari(1), Bwikara(1), Nkooko(1), Mugarama(1),Mabaale(1), Bubango(2), Kyezige(1), Nyamarunda(1) Bwamiramira (2), Nalweyo(2), Kakindo(2), Ruteete(1), Kasambya(1)
7	Total planned expenditure:	150,000,000
8	Funds secured:	Nil

9	Funding gap:	Nil
10	Recurrent Expenditure:	13,020,000
11	Source of funding	GOU/PAF
12	Starting date	October 2017
13	Completion date	June 2018

14. Project objective

- Sustainable safe water supply facilities, based on management responsibility and ownership by the users, within easy reach of 90 % of the rural population by 2020.

15. Targeted Beneficiaries:

- Low-income communities

16. Plan of operation

- After completion, the shallow wells will be commissioned and handed over to the user communities. This will be preceded by establishment and training of water user committees at each of the constructed shallow wells. These committees will ensure that the shallow wells are operational/ functional.

17. Project Background and Justification

Water is a key strategic resource, vital for sustaining life, promoting development and maintaining the environment. Access to clean and safe water and improved sanitation facilities and practices leads to improved health and are essential investments in human capital and therefore have a direct and immediate impact on the quality of life and contributing to long-term social and economic development, thus eventual elimination of poverty in rural areas. To achieve the millennium Development Goal and following Government Policy, the sector therefore ensures provision of safe water supply and sanitation facilities, proper management and utilization and easy accessibility safe water to all users through coordinated service delivery and sustainable development by construction of shallow wells and sensitization of community for proper Operation and maintenance of the constructed facilities.

19. Technical Description

- Submission of procurement requisition
- Sensitization of beneficiary communities on critical requirements
- Construction of hand dug shallow wells through contracting.
- Establishment/ formation of Water user committees
- Training of Water user committees.

20. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Construction of shallow wells		150,000			150,000	350

21. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

22. Environmental and social management plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
Water contamination from waste disposal sites	<ul style="list-style-type: none">• Proper selection of the site• Water testing and analysis	200,000	GOU
Soil erosion	<ul style="list-style-type: none">• Planting of pasparum	100,000	GOU
Creation of soil piles Soil erosion Silt and contamination of nearby water sources Collapse of sides of excavation	<ul style="list-style-type: none">• Proper spreading of soil piles and back filling• Construction of cut off drainage• Fencing• Timbering and use of culvert rings	Nil	

23. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

24. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out minor repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 36: Construction of hand Dug Shallow wells for FY 2018/19

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Construction of hand Dug Shallow wells
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Mpeefu(2), Nyamarwa(2), Kyakamadiima (1), Kisiita,(1), Kyaterekera(2), Kyebando(1), Burora(2), Bwanswa(1).Mataale(1), Rugashari(1), Bwikara(1), Nkooko(1), Mugarama(1),Mabaale(1), Bubango(2), Kyezige(1), Nyamarunda(1) Bwamiramira (2), Nalweyo(2), Kakindo(2), Ruteete(1), Kasambya(1)
7	Total planned expenditure:	150,000,000
8	Funds secured:	Nil
9	Funding gap:	Nil
10	Recurrent Expenditure:	13,020,000
11	Source of funding	GOU/PAF
12	Starting date	October 2018
13	Completion date	June 2019

14. Project objective

- Sustainable safe water supply facilities, based on management responsibility and ownership by the users, within easy reach of 90 % of the rural population by 2020.

15. Targeted Beneficiaries:

- Low-income communities

16. Plan of operation

- After completion, the shallow wells will be commissioned and handed over to the user communities. This will be preceded by establishment and training of water user committees at each of the constructed shallow wells. These committees will ensure that the shallow wells are operational/ functional.

17. Project Background and Justification

Water is a key strategic resource, vital for sustaining life, promoting development and maintaining the environment. Access to clean and safe water and improved sanitation facilities and practices leads to improved health and are essential investments in human capital and therefore have a direct and immediate impact on the quality of life and contributing to long-term social and economic development, thus eventual elimination of poverty in rural areas. To achieve the millennium Development Goal and following Government Policy, the sector therefore ensures provision of safe water supply and sanitation facilities, proper

management and utilization and easy accessibility safe water to all users through coordinated service delivery and sustainable development by construction of shallow wells and sensitization of community for proper Operation and maintenance of the constructed facilities.

19. Technical Description

- Submission of procurement requisition
- Sensitization of beneficiary communities on critical requirements
- Construction of hand dug shallow wells through contracting.
- Establishment/ formation of Water user committees
- Training of Water user committees.

20. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Construction of shallow wells		150,000			150,000	350

21. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

22. Environmental and social management plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
Water contamination from waste disposal sites	<ul style="list-style-type: none"> • Proper selection of the site • Water testing and analysis 	200,000	GOU
Soil erosion	<ul style="list-style-type: none"> • Planting of pasparum 	100,000	GOU
Creation of soil piles Soil erosion Silting and contamination of nearby water sources Collapse of sides of excavation	<ul style="list-style-type: none"> • Proper spreading of soil piles and back filling • Construction of cut off drainage • Fencing • Timbering and use of culvert rings 	Nil	

23. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

24. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out mirror repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 37: Construction of hand Dug Shallow wells for FY 2019/20

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Construction of hand Dug Shallow wells
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Burora(2), Bwanswa(1).Mataale(1), Rugashari(1), Bwikara(1), Nkooko(1), Mugarama(1),Mabaale(1), Bubango(2), Kyezige(1), Nyamarunda(1) Bwamiramira (2), Nalweyo(2), Kakindo(2), Ruteete(1), Kasambya(1)
7	Total planned expenditure:	120,000,000
8	Funds secured:	Nil
9	Funding gap:	Nil
10	Recurrent Expenditure:	10,416,000
11	Source of funding	GOU/PAF
12	Starting date	October 2019
13	Completion date	June 2020

14. Project objective

- Sustainable safe water supply facilities, based on management responsibility and ownership by the users, within easy reach of 90 % of the rural population by 2020.

15. Targeted Beneficiaries:

- Low-income communities

16. Plan of operation

- After completion, the shallow wells will be commissioned and handed over to the user communities. This will be preceded by establishment and training of water user committees at each of the constructed shallow wells. These committees will ensure that the shallow wells are operational/ functional.

17. Project Background and Justification

Water is a key strategic resource, vital for sustaining life, promoting development and maintaining the environment. Access to clean and safe water and improved sanitation facilities and practices leads to improved health and are essential investments in human capital and therefore have a direct and immediate impact on the quality of life and contributing to long-term social and economic development, thus eventual elimination of poverty in rural areas. To achieve the millennium Development Goal and following Government Policy, the sector therefore ensures provision of safe water supply and sanitation facilities, proper management and utilization and easy accessibility safe water to all users through coordinated service delivery and sustainable development by construction of shallow wells and sensitization of community for proper Operation and maintenance of the constructed facilities.

19. Technical Description

- Submission of procurement requisition
- Sensitization of beneficiary communities on critical requirements
- Construction of hand dug shallow wells through contracting.
- Establishment/ formation of Water user committees
- Training of Water user committees.

20. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Construction of shallow wells		120,000			120,000	350

21. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

22. Environmental and social management plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
Water contamination from	<ul style="list-style-type: none">• Proper selection of the site• Water testing and analysis	200,000	GOU

waste disposal sites			
Soil erosion	<ul style="list-style-type: none"> Planting of pasparum 	100,000	GOU
Creation of soil piles	<ul style="list-style-type: none"> Proper spreading of soil piles and back filling 	Nil	
Soil erosion	<ul style="list-style-type: none"> Construction of cut off drainage 		
Silting and contamination of nearby water sources	<ul style="list-style-type: none"> Fencing 		
Collapse of sides of excavation	<ul style="list-style-type: none"> Timbering and use of culvert rings 		

23. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

24. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out mirror repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 38: Rehabilitation of Deep boreholes for FY 2015/16

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Rehabilitation of Deep boreholes.
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Burora(1), Kabamba(4), Klranga(1), Kakindo(1), Kyebando(1), Nalweyo(1), Bwanswa(1), Bubango(1), Nyamarunda(1) Kyaterekera (1), Kyakamadiima(1)

7	Total planned expenditure:	44,800,000
8	Funds secured:	44,800,000
9	Funding gap:	Nil
10	Recurrent Expenditure:	6,076,000
11	Source of funding	GOU/PAF
12	Starting date	August 2015
13	Completion date	June 2016

14. Project objective

- To improve on the functionality rate of the existing water sources as to maintain the safe water coverage.

15. Targeted Beneficiaries:

- Low-income communities and water stressed areas.

16. Plan of operation

- After completion, the project will again handed over to the user communities. This will be preceded by re-establishment and re-training of water user committees at each of the rehabilitation. These committees will ensure that the rehabilitated source stay operational/ functional.

17. Project Background and Justification

Water is a key strategic resource, vital for sustaining life, promoting development and maintaining the environment. Access to clean and safe water and improved sanitation facilities and practices leads to improved health and are essential investments in human capital and therefore have a direct and immediate impact on the quality of life and contributing to long-term social and economic development, thus eventual elimination of poverty in rural areas. To achieve the objective, the sector carries major repairs that are beyond community management with an aim of improving on the Operation and maintenance of the constructed facilities.

18. Technical Description

- Submission of procurement requisition
- Project Assessment for costing purposes.
- Sensitization of beneficiary communities on critical requirements.
- Borehole rehabilitation using District Pump mechanic Association.
- Re-establishment/ formation of Water user committees
- Refresher Training course of Water user committees.

19. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Rehabilitation of Deep boreholes.	44,800				44,800	

20. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

21. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

22. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out mirror repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 39: Rehabilitation of Deep boreholes for FY 2016/17

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Rehabilitation of Deep boreholes.
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Mpeefu(1), Nyamarwa(1), Kyakamadiima (1), Kisiita,(1), Kyaterekera(1), Kyebando(2), Burora(2), Bwanswa(1).Mataale(1), Rugashari(1), Bwikara(1), Nkooko(1),
7	Total planned expenditure:	44,800,000
8	Funds secured:	Nil
9	Funding gap:	Nil
10	Recurrent Expenditure:	6,076,000

11	Source of funding	GOU/PAF
12	Starting date	August 2016
13	Completion date	June 2017

14. Project objective

- To improve on the functionality rate of the existing water sources as to maintain the safe water coverage.

15. Targeted Beneficiaries:

- Low-income communities and water stressed areas.

16. Plan of operation

- After completion, the project will again handed over to the user communities. This will be preceded by re-establishment and re-training of water user committees at each of the rehabilitation. These committees will ensure that the rehabilitated source stay operational/ functional.

17. Project Background and Justification

Water is a key strategic resource, vital for sustaining life, promoting development and maintaining the environment. Access to clean and safe water and improved sanitation facilities and practices leads to improved health and are essential investments in human capital and therefore have a direct and immediate impact on the quality of life and contributing to long-term social and economic development, thus eventual elimination of poverty in rural areas. To achieve the objective, the sector carries major repairs that are beyond community management with an aim of improving on the Operation and maintenance of the constructed facilities.

18. Technical Description

- Submission of procurement requisition
- Project Assessment for costing purposes.
- Sensitization of beneficiary communities on critical requirements.
- Borehole rehabilitation using District Pump mechanic Association.
- Re-establishment/ formation of Water user committees
- Refresher Training course of Water user committees.

19. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Rehabilitation of Deep boreholes.	44,800				44,800	

20. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

21. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

22. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out mirror repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 40 : Rehabilitation of Deep boreholes for FY 2017/18

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Rehabilitation of Deep boreholes.
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Bwikara(1), Nkooko(1), Mugarama(1),Mabaale(1), Bubango(2), Kyezige(1), Nyamarunda(1) Bwamiramira (2), Nalweyo(2), Kakindo(2).

7	Total planned expenditure:	44,000,000
8	Funds secured:	Nil
9	Funding gap:	Nil
10	Recurrent Expenditure:	6,076,000
11	Source of funding	GOU/PAF
12	Starting date	October 2017
13	Completion date	June 2018

14. Project objective

- To improve on the functionality rate of the existing water sources as to maintain the safe water coverage.

15. Targeted Beneficiaries:

- Low-income communities and water stressed areas.

16. Plan of operation

- After completion, the project will again handed over to the user communities. This will be preceded by re-establishment and re-training of water user committees at each of the rehabilitation. These committees will ensure that the rehabilitated source stay operational/ functional.

17. Project Background and Justification

Water is a key strategic resource, vital for sustaining life, promoting development and maintaining the environment. Access to clean and safe water and improved sanitation facilities and practices leads to improved health and are essential investments in human capital and therefore have a direct and immediate impact on the quality of life and contributing to long-term social and economic development, thus eventual elimination of poverty in rural areas. To achieve the objective, the sector carries major repairs that are beyond community management with an aim of improving on the Operation and maintenance of the constructed facilities.

18. Technical Description

- Submission of procurement requisition
- Project Assessment for costing purposes.
- Sensitization of beneficiary communities on critical requirements.
- Borehole rehabilitation using District Pump mechanic Association.
- Re-establishment/ formation of Water user committees
- Refresher Training course of Water user committees.

19. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Rehabilitation of Deep boreholes.		44,800			44,800	

20. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

21. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

22. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out mirror repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 41: Rehabilitation of Deep boreholes for FY 2018/19

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Rehabilitation of Deep boreholes.
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Mugarama(1),Mabaale(1), Bubango(2), Kyezige(1), Nyamarunda(1) Bwamiramira (2), Nalweyo(2), Kakindo(2), Ruteete(1), Kasambya(1)
7	Total planned expenditure:	44,000,000
8	Funds secured:	Nil
9	Funding gap:	Nil

10	Recurrent Expenditure:	6,076,000
11	Source of funding	GOU/PAF
12	Starting date	October 2018
13	Completion date	June 2019

14. Project objective

- To improve on the functionality rate of the existing water sources as to maintain the safe water coverage.

15. Targeted Beneficiaries:

- Low-income communities and water stressed areas.

16. Plan of operation

- After completion, the project will again handed over to the user communities. This will be preceded by re-establishment and re-training of water user committees at each of the rehabilitation. These committees will ensure that the rehabilitated source stay operational/ functional.

17. Project Background and Justification

Water is a key strategic resource, vital for sustaining life, promoting development and maintaining the environment. Access to clean and safe water and improved sanitation facilities and practices leads to improved health and are essential investments in human capital and therefore have a direct and immediate impact on the quality of life and contributing to long-term social and economic development, thus eventual elimination of poverty in rural areas. To achieve the objective, the sector carries major repairs that are beyond community management with an aim of improving on the Operation and maintenance of the constructed facilities.

18. Technical Description

- Submission of procurement requisition
- Project Assessment for costing purposes.
- Sensitization of beneficiary communities on critical requirements.
- Borehole rehabilitation using District Pump mechanic Association.
- Re-establishment/ formation of Water user committees
- Refresher Training course of Water user committees.

19. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Rehabilitation of Deep boreholes.		44,800			44,800	

20. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

21. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

22. Operation and Maintenance Plan

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Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 42: Rehabilitation of Deep boreholes for FY 2019/20

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Rehabilitation of Deep boreholes.
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Bubango(1), Kyezige(1), Nyamarunda(1) Bwamiramira (2), Nalweyo(1), Kakindo(2), Ruteete(1), Kasambya(1), Kabamba(2), Kyakamadiima(2)
7	Total planned expenditure:	44,000,000
8	Funds secured:	Nil
9	Funding gap:	Nil

10	Recurrent Expenditure:	6,076,000
11	Source of funding	GOU/PAF
12	Starting date	October 2019
13	Completion date	June 2020

14. Project objective

- To improve on the functionality rate of the existing water sources as to maintain the safe water coverage.

15. Targeted Beneficiaries:

- Low-income communities and water stressed areas.

16. Plan of operation

- After completion, the project will again handed over to the user communities. This will be preceded by re-establishment and re-training of water user committees at each of the rehabilitation. These committees will ensure that the rehabilitated source stay operational/ functional.

17. Project Background and Justification

Water is a key strategic resource, vital for sustaining life, promoting development and maintaining the environment. Access to clean and safe water and improved sanitation facilities and practices leads to improved health and are essential investments in human capital and therefore have a direct and immediate impact on the quality of life and contributing to long-term social and economic development, thus eventual elimination of poverty in rural areas. To achieve the objective, the sector carries major repairs that are beyond community management with an aim of improving on the Operation and maintenance of the constructed facilities.

18. Technical Description

- Submission of procurement requisition
- Project Assessment for costing purposes.
- Sensitization of beneficiary communities on critical requirements.
- Borehole rehabilitation using District Pump mechanic Association.
- Re-establishment/ formation of Water user committees
- Refresher Training course of Water user committees.

19. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Rehabilitation of Deep boreholes		44,800			44,800	

20. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

21. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

22. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

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Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 43: Drilling of Deep boreholes for FY 2015/16

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Drilling of Deep boreholes.
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Lwamata A-Mpasaana, Nyakafunjo-Kakindo, Good Hope –Mpasaana, Mukoora B-Nkooko Burora(1), Rwego-Nalweyo Bubango Roman Catholic- Bubango
7	Total planned expenditure:	111,000,000
8	Funds secured:	111,000,000

9	Funding gap:	Nil
10	Recurrent Expenditure:	2,604,000
11	Source of funding	GOU/PAF
12	Starting date	September 2015
13	Completion date	June 2016

14. Project objective

- Sustainable safe water supply facilities, based on management responsibility and ownership by the users, within easy reach of 90 % of the rural population by 2020.

15. Targeted Beneficiaries:

- Low-income communities

16. Plan of operation

- After completion, the Project will be commissioned and handed over to the user communities. This will be followed by establishment and training of water user committees at each of the constructed borehole. These committees will ensure that the drilled boreholes are in operational/ functional status

17. Project Background and Justification

Water is a key strategic resource, vital for sustaining life, promoting development and maintaining the environment. Access to clean and safe water and improved sanitation facilities and practices leads to improved health and are essential investments in human capital and therefore have a direct and immediate impact on the quality of life and contributing to long-term social and economic development, thus eventual elimination of poverty in rural areas. To achieve the millennium Development Goal and following Government Policy, the sector therefore ensures provision of safe water supply and sanitation facilities, proper management and utilization and easy accessibility safe water to all users through coordinated service delivery and sustainable development by Drilling of deep borehole and sensitization of community for proper Operation and maintenance of the constructed facilities.

18. Technical Description

- Submission of procurement requisition
- Sensitization of beneficiary communities on critical requirements
- Hydrogeological survey and siting of boreholes.
- Deep borehole drilling.
- Establishment/ formation of Water user committees
- Training of Water user committees.
- Project commissioning

19. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Drilling of Deep	111,000				111,000	400

boreholes.						
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20. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

21. Environmental and social management plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
Water contamination from waste disposal sites	<ul style="list-style-type: none"> Proper selection of the site Water testing and analysis 	200,000	GOU
Soil erosion	<ul style="list-style-type: none"> Planting of pasparum 	100,000	GOU
Creation of soil piles Soil erosion Silting and contamination of nearby water sources Collapse of sides of excavation	<ul style="list-style-type: none"> Proper spreading of soil piles and back filling Construction of cut off drainage Fencing Timbering and use of culvert rings 	Nil	

22. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

23. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out mirror repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 44: Drilling of Deep boreholes for FY 2016/17

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Drilling of Deep boreholes.
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Mpeefu(1), KyanaISOKE(1), Kyakamadiima (1), Kisiita,(1), Kyaterekera(1), Kakindo(2), Burora(2), Bwanswa(1), Paachwa(1), Rugashari(1), Bwikara(1), Nkooko(1),
7	Total planned expenditure:	280,000,000
8	Funds secured:	Nil
9	Funding gap:	Nil
10	Recurrent Expenditure:	6,076,000
11	Source of funding	GOU/PAF
12	Starting date	September 2016
13	Completion date	June 2017

14. Project objective

- Sustainable safe water supply facilities, based on management responsibility and ownership by the users, within easy reach of 90 % of the rural population by 2020.

15. Targeted Beneficiaries:

- Low-income communities

16. Plan of operation

- After completion, the Project will be commissioned and handed over to the user communities. This will be followed by establishment and training of water user committees at each of the constructed borehole. These committees will ensure that the drilled boreholes are in operational/ functional status

17. Project Background and Justification

Water is a key strategic resource, vital for sustaining life, promoting development and maintaining the environment. Access to clean and safe water and improved sanitation facilities and practices leads to improved health and are essential investments in human capital and therefore have a direct and immediate impact on the quality of life and contributing to long-term social and

economic development, thus eventual elimination of poverty in rural areas. To achieve the millennium Development Goal and following Government Policy, the sector therefore ensures provision of safe water supply and sanitation facilities, proper management and utilization and easy accessibility safe water to all users through coordinated service delivery and sustainable development by Drilling of deep borehole and sensitization of community for proper Operation and maintenance of the constructed facilities.

18. Technical Description

- Submission of procurement requisition
- Sensitization of beneficiary communities on critical requirements
- Hydrogeological survey and siting of boreholes.
- Deep borehole drilling.
- Establishment/ formation of Water user committees
- Training of Water user committees.
- Project commissioning

19. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Drilling of Deep boreholes.	280,000				280,000	300

20. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

21. Environmental and social management plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
Water contamination from waste disposal sites	<ul style="list-style-type: none"> • Proper selection of the site • Water testing and analysis 	200,000	GOU
Soil erosion	<ul style="list-style-type: none"> • Planting of pasparum 	100,000	GOU
Creation of soil piles Soil erosion Siltting and contamination of nearby water sources	<ul style="list-style-type: none"> • Proper spreading of soil piles and back filling • Construction of cut off drainage • Fencing • Timbering and use of culvert rings 	Nil	

Environmental Concern	Mitigation measures	Cost	Source of Funding
Collapse of sides of excavation			

22. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

23. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out mirror repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 45: Drilling of Deep boreholes for FY 2017/18

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Drilling of Deep boreholes.
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Bwikara(1), Nkooko(1), Mugarama(1),Mpeefu(1), Bubango(1), Kyezige(1), Kisiita(1) Bwamiramira (1), Nalweyo(1), Kakindo(1).
7	Total planned expenditure:	200,000,000
8	Funds secured:	Nil
9	Funding gap:	Nil
10	Recurrent Expenditure:	4,340,000

11	Source of funding	GOU/PAF
12	Starting date	September 2017
13	Completion date	June 2018

14. Project objective

- Sustainable safe water supply facilities, based on management responsibility and ownership by the users, within easy reach of 90 % of the rural population by 2020.

15. Targeted Beneficiaries:

- Low-income communities

16. Plan of operation

- After completion, the Project will be commissioned and handed over to the user communities. This will be followed by establishment and training of water user committees at each of the constructed borehole. These committees will ensure that the drilled boreholes are in operational/ functional status

17. Project Background and Justification

Water is a key strategic resource, vital for sustaining life, promoting development and maintaining the environment. Access to clean and safe water and improved sanitation facilities and practices leads to improved health and are essential investments in human capital and therefore have a direct and immediate impact on the quality of life and contributing to long-term social and economic development, thus eventual elimination of poverty in rural areas. To achieve the millennium Development Goal and following Government Policy, the sector therefore ensures provision of safe water supply and sanitation facilities, proper management and utilization and easy accessibility safe water to all users through coordinated service delivery and sustainable development by Drilling of deep borehole and sensitization of community for proper Operation and maintenance of the constructed facilities.

18. Technical Description

- Submission of procurement requisition
- Sensitization of beneficiary communities on critical requirements
- Hydrogeological survey and siting of boreholes.
- Deep borehole drilling.
- Establishment/ formation of Water user committees
- Training of Water user committees.
- Project commissioning

19. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Drilling of Deep boreholes.	200,000				200,000	300

20. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

21. Environmental and social management plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
Water contamination from waste disposal sites	<ul style="list-style-type: none">• Proper selection of the site• Water testing and analysis	200,000	GOU
Soil erosion	<ul style="list-style-type: none">• Planting of pasparum	100,000	GOU
Creation of soil piles Soil erosion Silt and contamination of nearby water sources Collapse of sides of excavation	<ul style="list-style-type: none">• Proper spreading of soil piles and back filling• Construction of cut off drainage• Fencing• Timbering and use of culvert rings	Nil	

22. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

23. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out minor repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 46: Drilling of Deep boreholes for FY 2018/19

1	Department:	Technical Services and Works
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2	Sub sector:	Water
3	Code:	7b
4	Project title:	Drilling of Deep boreholes.
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Kyakamadiima(1),Kyaterekera(1), Kabamba(1), Burora(1), Kiryanga(1) Bwamiramira (1), Nalweyo(1), Kakindo(1), Mpeefu(1), Kasambya(1)
7	Total planned expenditure:	200,000,000
8	Funds secured:	Nil
9	Funding gap:	Nil
10	Recurrent Expenditure:	4,340,000
11	Source of funding	GOU/PAF
12	Starting date	September 2018
13	Completion date	June 2019

14. Project objective

- Sustainable safe water supply facilities, based on management responsibility and ownership by the users, within easy reach of 90 % of the rural population by 2020.

15. Targeted Beneficiaries:

- Low-income communities

16. Plan of operation

- After completion, the Project will be commissioned and handed over to the user communities. This will be followed by establishment and training of water user committees at each of the constructed borehole. These committees will ensure that the drilled boreholes are in operational/ functional status

17. Project Background and Justification

Water is a key strategic resource, vital for sustaining life, promoting development and maintaining the environment. Access to clean and safe water and improved sanitation facilities and practices leads to improved health and are essential investments in human capital and therefore have a direct and immediate impact on the quality of life and contributing to long-term social and economic development, thus eventual elimination of poverty in rural areas. To achieve the millennium Development Goal and following Government Policy, the sector therefore ensures provision of safe water supply and sanitation facilities, proper management and utilization and easy accessibility safe water to all users through coordinated service delivery and sustainable development by Drilling of deep borehole and sensitization of community for proper Operation and maintenance of the constructed facilities.

18. Technical Description

- Submission of procurement requisition

- Sensitization of beneficiary communities on critical requirements
- Hydrogeological survey and siting of boreholes.
- Deep borehole drilling.
- Establishment/ formation of Water user committees
- Training of Water user committees.
- Project commissioning

19. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Drilling of Deep boreholes.	200,000				200,000	300

20. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

21. Environmental and social management plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
Water contamination from waste disposal sites	<ul style="list-style-type: none"> • Proper selection of the site • Water testing and analysis 	200,000	GOU
Soil erosion	<ul style="list-style-type: none"> • Planting of pasparum 	100,000	GOU
Creation of soil piles	<ul style="list-style-type: none"> • Proper spreading of soil piles and back filling 	Nil	
Soil erosion	<ul style="list-style-type: none"> • Construction of cut off drainage 		
Silting and contamination of nearby water sources	<ul style="list-style-type: none"> • Fencing 		
Collapse of sides of excavation	<ul style="list-style-type: none"> • Timbering and use of culvert rings 		

22. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

23. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

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Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 47: Drilling of Deep boreholes for FY 2019/20

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Drilling of Deep boreholes.
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Kisiita(1) Mpasaana (1), KyanaISOKE(1), Ruteete(1), Kabamba(1), Kyakamadiima(1), Mpeefu(1), Rugashari(1), Paachwa(1), Kabamba(1)
7	Total planned expenditure:	200,000,000
8	Funds secured:	Nil
9	Funding gap:	Nil
10	Recurrent Expenditure:	4,340,000
11	Source of funding	GOU/PAF
12	Starting date	September 2019
13	Completion date	June 2020

14. Project objective

- Sustainable safe water supply facilities, based on management responsibility and ownership by the users, within easy reach of 90 % of the rural population by 2020.

15. Targeted Beneficiaries:

- Low-income communities

16. Plan of operation

- After completion, the Project will be commissioned and handed over to the user communities. This will be followed by establishment and training of water user committees at each of the constructed borehole. These committees will ensure that the drilled boreholes are in operational/ functional status

17. Project Background and Justification

Water is a key strategic resource, vital for sustaining life, promoting development and maintaining the environment. Access to clean and safe water and improved sanitation facilities and practices leads to improved health and are essential investments in human capital and therefore have a direct and immediate impact on the quality of life and contributing to long-term social and economic development, thus eventual elimination of poverty in rural areas. To achieve the millennium Development Goal and following Government Policy, the sector therefore ensures provision of safe water supply and sanitation facilities, proper management and utilization and easy accessibility safe water to all users through coordinated service delivery and sustainable development by Drilling of deep borehole and sensitization of community for proper Operation and maintenance of the constructed facilities.

18. Technical Description

- Submission of procurement requisition
- Sensitization of beneficiary communities on critical requirements
- Hydrogeological survey and siting of boreholes.
- Deep borehole drilling.
- Establishment/ formation of Water user committees
- Training of Water user committees.
- Project commissioning

19. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Drilling of Deep boreholes	200,000				200,000	300

20. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

21. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

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Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out mirror repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 48: Construction of Public Latrine for FY 2015/16

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Construction of Public Latrine
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Igayaza Town Birembo Sub county
7	Total planned expenditure:	13,000,000
8	Funds secured:	13,000,000
9	Funding gap:	Nil
10	Recurrent Expenditure:	1,000,000
11	Source of funding	GOU/PAF
12	Starting date	September 2015
13	Completion date	June 2016

14. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Construction of Public Latrine	13,000				13,000	240

15. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

16. Environmental and social management plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
Water contamination from waste disposal sites	<ul style="list-style-type: none"> Proper selection of the site Water testing and analysis 	200,000	GOU
Soil erosion	<ul style="list-style-type: none"> Planting of pasparum 	100,000	GOU
Creation of soil piles Soil erosion Silting and contamination of nearby water sources Collapse of sides of excavation	<ul style="list-style-type: none"> Proper spreading of soil piles and back filling Construction of cut off drainage Fencing Timbering and use of culvert rings 	Nil	

17. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

18. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out mirror repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 49: Construction of Public Latrine for FY 2016/17

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Construction of Public Latrine
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Bubango Sub county
7	Total planned expenditure:	14,000,000
8	Funds secured:	Nil
9	Funding gap:	Nil
10	Recurrent Expenditure:	1,000,000
11	Source of funding	GOU/PAF
12	Starting date	September 2016
13	Completion date	June 2017

14. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Construction of Public Latrine	14,000				14,000	240

15. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

16. Environmental and social management plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
Water contamination from waste disposal sites	<ul style="list-style-type: none">• Proper selection of the site• Water testing and analysis	200,000	GOU
Soil erosion	<ul style="list-style-type: none">• Planting of pasparum	100,000	GOU
Creation of soil piles Soil erosion Silt and contamination of nearby water sources Collapse of sides of excavation	<ul style="list-style-type: none">• Proper spreading of soil piles and back filling• Construction of cut off drainage• Fencing• Timbering and use of culvert rings	Nil	

17. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

18. Operation and Maintenance Plan

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Each community member contributes monthly water fee to help in carrying out minor repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 50: Construction of Public Latrine for FY 2017/18

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Construction of Public Latrine
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Matale Sub County
7	Total planned expenditure:	13,000,000
8	Funds secured:	Nil
9	Funding gap:	Nil
10	Recurrent Expenditure:	1,000,000
11	Source of funding	GOU/PAF
12	Starting date	September 2017
13	Completion date	June 2018

14. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Construction of Public Latrine	14,000				14,000	240

15. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

16. Environmental and social management plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
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Environmental Concern	Mitigation measures	Cost	Source of Funding
Water contamination from waste disposal sites	<ul style="list-style-type: none"> • Proper selection of the site • Water testing and analysis 	200,000	GOU
Soil erosion	<ul style="list-style-type: none"> • Planting of pasparum 	100,000	GOU
Creation of soil piles Soil erosion Silting and contamination of nearby water sources Collapse of sides of excavation	<ul style="list-style-type: none"> • Proper spreading of soil piles and back filling • Construction of cut off drainage • Fencing • Timbering and use of culvert rings 	Nil	

17. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

18. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out minor repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 51: Construction of Public Latrine for FY 2018/19

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Construction of Public Latrine
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Ruteete Sub county

7	Total planned expenditure:	14,000,000
8	Funds secured:	Nil
9	Funding gap:	Nil
10	Recurrent Expenditure:	1,000,000
11	Source of funding	GOU/PAF
12	Starting date	September 2018
13	Completion date	June 2019

14. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Construction of public latrine.	14,000				14,000	240

15. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

16. Environmental and social management plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
Water contamination from waste disposal sites	<ul style="list-style-type: none"> Proper selection of the site Water testing and analysis 	200,000	GOU
Soil erosion	<ul style="list-style-type: none"> Planting of pasparum 	100,000	GOU
Creation of soil piles Soil erosion Silting and contamination of nearby water sources Collapse of sides of excavation	<ul style="list-style-type: none"> Proper spreading of soil piles and back filling Construction of cut off drainage Fencing Timbering and use of culvert rings 	Nil	

17. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

18. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out mirror repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 52: Construction of Public Latrine for FY 2019/20

1	Department:	Technical Services and Works
2	Sub sector:	Water
3	Code:	7b
4	Project title:	Construction of Public Latrine
5	Implementing Agency	Kibaale District Local Government
6	Project Location:	Kyaterekera Sub county
7	Total planned expenditure:	13,000,000
8	Funds secured:	13,000,000
9	Funding gap:	Nil
10	Recurrent Expenditure:	1,000,000
11	Source of funding	GOU/PAF
12	Starting date	September 2019
13	Completion date	June 2020

14. PROJECT WORK PLAN AND BUDGET

Activity	Budget ("000")				Total ("000")	Operation & recurrent costs ("000")
	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Construction of public latrine.	14,000				14,000	240

15. Gender concerns

Activity	Gender issues	Strategies to overcome gender issues
Site selection	Participation of both men and women	Equitable participation of both men and women
Management of the water source	Membership of water source committees	At least 3 out of 7 members should be women

16. Environmental and social management plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
Water contamination from waste disposal sites	<ul style="list-style-type: none"> Proper selection of the site Water testing and analysis 	200,000	GOU
Soil erosion	<ul style="list-style-type: none"> Planting of pasparum 	100,000	GOU
Creation of soil piles Soil erosion Silting and contamination of nearby water sources Collapse of sides of excavation	<ul style="list-style-type: none"> Proper spreading of soil piles and back filling Construction of cut off drainage Fencing Timbering and use of culvert rings 	Nil	

17. Monitoring and supervision Plan

The District water staff will be responsible for direct supervision and monitoring the implementation of the project. The resources for the District water staff are incorporated within the budget of the project.

The sub-county staff will be responsible for monitoring the project using the sub-county resources.

18. Operation and Maintenance Plan

Operation and maintenance of the facilities is to be under taken by the user community through the water user committees.

Each community member contributes monthly water fee to help in carrying out mirror repairs and also replace of broken down spare parts when necessary.

Water is not for free simply because the community members has to meet the operation and maintenance costs

Each community member is assigned a duty to perform simply as to make their work move. For example the caretaker makes routine checks on the functionality of source and carries out weekly minor servicing of the source.

Profile 53: Procurement of Pine and Eucalyptus tree seedlings

1	Sector	:	Natural Resources
2	Sub Sector	:	District Forestry services
3	Project Title	:	Procurement of Pine and Eucalyptus tree seedlings
4	Project Location	:	District headquarters
5	Total Planned Expenditure	:	248,713,360=
6	Funds secured	:	248,713,360=
7	Source(s) of funding	:	LGMSDP
8	Funding Gap	:	-
9	Implementing Agency	:	District Forestry Services
10	Project start date	:	July 2015
11	Project completion date	:	June 2020
12	Project background	:	Deforestation is increasing in the district due to increasing population, forest conversion for cultivation, settlements, pitsawing, charcoal burning and fuel wood collection.
13	Project Objective(s)	:	To improve on the degraded forest cover
14	Technical description of the project	:	Publishing bid notes. Submission of bids Bid opening Evaluation of bids Communication of the best evaluated bidder Contract award and signing

15	Funding Source		LGMSDP
16	Plan of Operation	:	Submission to PDU. PDU advertise for bids. Bidders submit their bids. Selection by contracts committee. Announcement of best bidder. Award of contract.

17. Environmental Management plan (N/A)

18. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues
Selection of farmers and issuing seedlings	Women, youth, elderly and PWDs are often not put into consideration	Women, youth, elderly and PWDs should be given priority.
Award of tender	Women, youth, men, PWDs be considered.	Youth, PWDs and women to be considered when awarding tender.

19. Detailed Budget (for 5 years)

S/No.	Activity	Unit of measure	Quantity	Unit Cost 000' Ushs	Total cost 000' Ushs
1	Procurement of Pine seedlings	No.	250,000	.4	1,000,000
2	Procurement of Eucalyptus seedlings	No.	743,565	.2	3,717,825

19. Detailed Budget (BoQs) (1 year)

S/No.	Activity	Unit of measure	Quantity	Unit Cost 000' Ushs	Total cost 000' Ushs
1	Procurement of Pine seedlings	No.	50,000	.4	20,000
2	Procurement of Eucalyptus seedlings	No.	14,871	.2	29,743

20. Implementation Workplan

SN	Activity	Responsible persons	Budget	Time Frame		Remarks
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				Yr 1	Yr 2	Yr 3	Yr4	Yr 5	
1	Procurement of Pine seedlings	Procurement Officer, DFO.		X	X	X	X	X	Quality seedlings procured from well managed tree nursery
2	Procurement of Eucalyptus seedlings	Procurement Officer, DFO.		X	X	X	X	X	-do-

21. Operation and maintenance

SN	Activity	Responsible persons	Budget	Time Frame					Remarks
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
01	Procurement of tree seedlings	Procurement Officer	1,000,000	X	X	X	X	X	Quality seedlings procured from well managed tree nursery
02	Supervision of Tree Planting	DFO	7,500,000	X	X	X	X	X	Ensure proper Spacing followed
03	Supervision of maintenance of planted trees	DFO	7,500,000	X	X	X	X	X	Track survival percentage

APPENDICES

Appendix 1: Annualised Work plan

Sector 01: Management Support Services

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Sub Sector: 11 CAO's Office								
Monthly salaries paid for District staff	12	12	12	12	12	District, Central Govt	Central Govt	5,000,000
Construct new administration blocks for sub counties	3	3	3	2	2	District, Central Govt	Central Govt	1,950,000
Refurbishing and upgrading Kibaale Hotel	0	1	0	0	0	District	Local Revenue	100,000
Refurbishing and upgrading the Guest House and Estates	0	1	8	0	0	District	Local Revenue	200,000
Monitoring and Supervising implementation of Government Programmes in LLGs (monthly)	12	12	12	12	12	District	Local Revenue, Central Govt	37,000
Refurbishing main administration block	0	0	1	0	0	District	Local Revenue	80,000
Procure a departmental vehicle	0	1	0	0	0	District, Central Govt	Local Revenue	130,000
Subsector Total								7,497,000
Sub Sector 12: Human Resource Management								
Preparation and submission of pay change report forms	180	180	180	180	180	District, Central Govt	Local Revenue, Central Govt	10,800
Processing of appointments for newly	120	120	120	120	120	District	Local Revenue,	1,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
recruited staff							Central Govt	
Preparation of the staff leave roster	1	1	1	1	1	District	Local Revenue	1,000
Conduct annual human resource audits	1	1	1	1	1	District	Local Revenue	15,000
Coordinate staff training (Quarterly)	4	4	4	4	4	District	Local Revenue, Central Govt	20,000
Post Graduate Diploma Training	2	2	2	2	2	District	Central Govt	60,000
Diploma in Anaesthesia	2	1	0	0	0	District	Central Govt	15,000
Subsector Total								122,800
Sub Sector 13: County Administration								
Inspection of Lower Local Governments	35	35	35	35	35	District	Local Revenue, Central Govt	50,000
Subsector Total								50,000
Sub Sector 14: Information and Public Relations								
Update District website	1	1	1	1	1	District	Central Govt, local revenue	10,000
Procure a brand new Video camera	0	0	1	0	0	District	Central Govt	2,000
Quarterly newsletters/magazines published	4	4	4	4	4	District	Central Govt, local revenue	15,000
Improving hospitality towards local, national and international delegations and guests	70	70	70	70	70	District	Central Govt, local revenue	40,000
Satellite Television facility maintained	1	1	1	1	1	District	local revenue	10,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Subsector Total								77,000
Sub Sector 15: Office Support Services								
Monthly water bills paid	12	12	12	12	12	District	Central Govt, local revenue	3,000
Monthly Electricity bills paid	12	12	12	12	12	District	Central Govt, local revenue	60,000
District Headquarter premises maintained (monthly)	12	12	12	12	12	District	Central Govt, local revenue	10,000
Subsector Total								73,000
Sub Sector 17: Assets and Facilities Management								
District Assets engraved	All	All	All	All	All	District	Central Govt, local revenue	15,000
Board of survey conducted	1	1	1	1	1	District	Central Govt, local revenue	20,000
Renovation of the old and New Administration blocks	Old and New Admin blocks	Old and New Admin blocks	Old and New Admin blocks	Old and New Admin blocks	Old and New Admin blocks	District	Central Govt, local revenue	150,000
Heavy duty generator maintained	1	1	1	1	1	District	Central Govt, local revenue	18,000
Subsector Total								203,000
Sub Sector 110: Records Management								
Filing cabinets procured	5	2	1	1	1	District	Central Govt, local revenue	25,000
Records centre storage boxes procured	20	20	20	20	20	District	Central Govt, local revenue	8,000
File folders for registry	1500	1500	1500	1500	1500	District	Central Govt, local	26,500

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
procured							revenue	
A Laptop procured	0	1	0	0	0	District	Central Govt	2,500
Air conditioners installed	2	0	0	0	0	District	Central Govt, local revenue	500
Employees database updated.	1	1	1	1	1	District	Central Govt, local revenue	3,000
Fire extinguishers serviced	2	2	2	2	2	District	Central Govt, local revenue	4,500
RMIS software and systems installed	1	0	0	0	0	District, Central Govt	Central Govt, local revenue	1,500
Registry counter procured	0	1	0	0	0	District	Central Govt	1,000
Subsector Total								72,500
Sub Sector : Procurement and Disposal Services								
Procurement adverts placed	8	8	8	8	8	District	Central Govt, local revenue	40,000
Bidding documents prepared	600	600	600	600	600	District	Central Govt, local revenue	31,000
Sets of DCC minutes prepared	4	4	4	4	4	District	Central Govt, local revenue	10,000
Quarterly reports prepared and submitted	4	4	4	4	4	District	Central Govt, local revenue	4,000
Annual procurement plans prepared and submitted	1	1	1	1	1	District	Central Govt, local revenue	5,000
Subsector Total								90,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Sector Total								4,185,300

Sector 02: Finance

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Installation of permanent shelves in cash office including strong room	15	15	0	0	0	District	Central Govt, Local Revenue	30,000
Payment of staff salaries	12	12	12	12	12	District, Central Govt	Central Govt, local revenue	1,975,000
Furnishing of 3 offices & reception	5	5	5	5	0	District	Central Govt, local revenue	20,000
Procurement of books of accounts & vouchers	10	10	10	10	10	District	Central Govt, local revenue	60,000
Procurement of revenue registers	3	1	1	1	1	District	Central Govt, local revenue	70,000
Procurement of assessment forms	10	10	10	10	10	District	Central Govt, local revenue	4,000
Procurement of assessment certificates	4	4	4	4	4	District	Central Govt, local revenue	92,000
Procurement of revenue collection receipts	30	30	35	35	40	District	Central Govt, local revenue	140,000
Repair and maintenance of the departmental vehicle	25	25	30	30	40	District	Central Govt, local revenue	60,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Repair and maintenance of departmental assets including computers	5	5	5	5	5	District	Central Govt, local revenue	25,000
Inspection of book keeping and accounting	30	30	30	30	30	District	Central Govt, local revenue	150,000
Inspection of revenue collection and management	30	30	30	30	30	District	Central Govt, local revenue	150,000
Budget preparation and monitoring its performance	10	10	10	10	10	District	Central Govt, local revenue	50,000
Final accounts preparation & submission	10	10	10	10	10	District	Central Govt, local revenue	50,000
Quarterly review meetings with LLGs	6	6	6	6	6	District	Central Govt, local revenue	30,000
Quarterly review meetings with contractors for the management of sources of revenue	6	6	6	6	6	District, LLGs	Central Govt, local revenue	30,000
Study tour to a model district in revenue enhancement, collection and management	15	0	0	0	20	District	Central Govt, local revenue	35,000
Attending relevant national and local workshops/ seminars	10	10	10	10	10	District, Central Govt	Central Govt, local revenue	50,000
Procurement of computers and printers	0	6	6	6	6	District	Central Govt, local revenue	96,000
Procurement of general office stationery	10	12	12	12	12	District	Central Govt, local revenue	58,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Installation of inter telecommunication system and maintenance	25	0	0	0	0	District	Central Govt, local revenue	2,500
Sector Total								3,177,500

Sector 03: Statutory Bodies

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Sub Sector 32: District Contracts Committee								
DCC meetings	24	24	24	24	24	District	Central Govt	37,940
Submission of Reports to PPDA and Finance committee	12	12	12	12	12	District	Central Govt, local revenue	7,000
Procurement adverts	8	8	8	8	8	District	Central Govt, local revenue	144,900
Evaluation of bids	8	8	8	8	8	District	Central Govt, local revenue	55,000
Contract negotiations	3	3	3	3	3	District, Bidders	Local Revenue	40,000
Preparation and display of Shortlists	8	8	8	8	8	District	Local Revenue	2,000
Preparation of bid documents	600	600	600	600	600	District	Central Govt, local revenue	3,500
Preparation of Annual procurement plans	1	1	1	1	1	District	Central Govt, local revenue	1,800
Subsector Total								292,140

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Sub Sector 33: District Service Commission								
Payment of staff salaries	12months	12months	12months	12months	12months	District	Central Govt	238,544
Managing of staff entry	2	2	2	2	2	District	Central Govt	68,770
Managing of staff stay	4	4	4	4	4	District	Central Govt	172,318
Attending workshops and seminars	4	4	4	4	4	District	Central Govt	34,905
Producing and submission of reports	4	4	4	4	4	District	Central Govt	34,905
Payment of retainer fees	12months	12months	12months	12months	12months	District	Central Govt	57,300
Subsector Total								606,742
Sub Sector 34: District Land Board								
Producing of Landboard minutes	4	4	4	4	4	District	Central Govt	55,000
Compiling of Landboard reports	4	4	4	4	4	District	Central Govt	20,800
Subsector Total								75,800
Sub Sector 35: Local Government Public Accounts Committee								
Producing of LGPAC minutes	4	4	4	4	4	District	Central Govt	85,120
Compiling of LGPAC reports	4	4	4	4	4	District	Central Govt	8,000
Subsector Total								93,120
Sub Sector 36: Council								
Payment of staff salaries	12months	12months	12months	12months	12months	District	Central Govt	1,136,652
Compiling of Council minutes	6	6	6	6	6	District	Local Revenue	415,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Attending workshops and seminars	4	4	4	4	4	District	Local Revenue	40,200
Safe custody of council minutes	6	6	6	6	6	District	Local Revenue	16,200
Producing of committee minutes	6	6	6	6	6	District	Local Revenue	440,400
Producing of business committee minutes	6	6	6	6	6	District	Local Revenue	25,000
Payment of monthly Councillors' allowances, Ex – gratia and other duty facilitating allowances for elected Political leaders	12months	12months	12months	12months	12months	District	Central Govt, Local Revenue	6,290,000
Subsector Total								8,363,452
Sector Total								9,431,254

Sector 04: Production and Marketing

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Sub Sector: 41 Agriculture Production Office								
Payment of staff salaries	85	100	100	100	100			1,350,000
Procurement of vehicles	1				1			250,000
Procurement of motorcycles	35	35						450,000
Preparation and submission of workplans, budgets and reports to	4	4	4	4	4			23,500

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
MAAIF on time								
Sensitization and training of farmers on new agricultural developments and technologies	4	4	4	4	4			185,000
Hold sectoral review meetings	2	2	2	2	2			45,000
Hold consultative meetings with MAAIF and Research Institutes	4	4	4	4	4			23,500
Participate in Agricultural education events of world food day and national agricultural show	2	2	2	2	2			130,000
Train Production sector staff in specialized fields	3	3	3	3	3			100,000
Maintain sectoral vehicles and motorcycles	12	12	12	12	12			70,000
Maintain departmental computers	12	12	12	12	12			16,000
Carry out field supervision and monitoring	4	4	4	4	4			220,743
Procurement of computers	1	1	1	1	1			30,000
General office overheads paid for	12	12	12	12	12			100,000
Procurement of filing cabinets, tables, and office chairs	2			2				32,263
Collection, compilation and analysis of agricultural data and	1	1	1	1	1			250,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
statistics								
Subsector Total								3,276,006
Sub Sector: 42 Crop								
Procurement of Coffee seedlings	560,000	570,000	570,000	580,000	600,000	District, Central Govt, Devt Partners	Central Govt, Devt Partners	1,300,000
Procurement of Cocoa seedlings	560,000	570,000	570,000	580,000	600,000	District, Central Govt, Devt Partners	Central Govt, Devt Partners	1,300,000
Procurement of Pineapple suckers	100,000	150,000	200,000	200,000	20,000	District, Central Govt, Devt Partners	Central Govt, Devt Partners	450,000
Procurement of banana suckers	240,000	300,000	300,000	350,000	350,000	District, Central Govt, Devt Partners	Central Govt, Devt Partners	750,000
Procurement of Cassava cuttings	1,500 bags	1,500 bags	1,500 bags	2,000 bags	2,000 bags	District, Central Govt, Devt Partners	Central Govt, Devt Partners	385,000
Procurement of Tea seedlings	500,000	600,000	700,000	800,000	800,000	District, Central Govt, Devt Partners	Central Govt, Devt Partners	1,400,000
Subsector Total								5,585,000
Sub Sector: 43 Veterinary								
Procurement of Improved breeds of goats	250	300	350	400	450	District, Devt Partners	Central Govt, Devt Partners	1,150,000
Procurement of Improved breeds of cattle	250	300	350	400	450	District, Devt Partners	Central Govt, Devt Partners	1,700,000
Procurement of Animal vaccines	10,000 dozes	15,000 dozes	1,5000 dozes	20,000 dozes	20,000 dozes	District	Central Govt	159,000
Construction of Cattle	1	1	1	1	1	District	Central Govt	340,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
crush								
Procurement of Cold chain and refrigerators	1	1	1	1	1	District	Central Govt	220,000
Procurement of artificial insemination kit	1	2	2	2	1	District	Central Govt	160,000
Subsector Total								3,729,000
Sub Sector: 44 Fisheries								
Procurement of Clarias fingerings	7,000	7,500	7,500	7,500	8,000	District	Central Govt	52,500
Procurement of Fish pond harvesting gears	5	6	6	6	6	District	Central Govt	15,000
Subsector Total								67,500
Sub sector: 46 Entomology								
Procurement of KBT Hives	250	250	260	265	265	District	Central Govt	280,000
Training farmers on bee keeping	500	500	600	600	600	District	Central Govt	100,000
Procurement of honey harvesting gears	35	35	35	35	35	District	Central Govt	80,000
Tsetse flies controlled	150 traps	150 traps	150 traps	150 traps	150 traps	District	Central Govt	40,000
Supervision, monitoring and follow up	4	4	4	4	4	District	Central Govt, Local Revenue	75,000
Conduct feasibility study on bee keeping	1			1		District	Central Govt, Local Revenue	30,000
Subsector Total								605,000
Sector Total								13,262,506

Sector 05: Health

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Subsector 51: Medical Office								
Project 1: Rehabilitation of Health Centres	Kakumiro HC 1V					District, Central Govt, Devt Partners	Central Govt, Devt Partners	100000
Project 2: Reconstruction of Health facilities	Kabubwa HC 11					District, Central Govt	Central Govt	92000
Project 3: Construction of mortuary at Health centre 1Vs	Kibaale HC 1V (Phase2)	Kakindo HC 1V		Kakumiro HC 1V		District	Central Govt	270000
Project 4: Upgrading from HC 111s to HC 1Vs	Mabaale HC 111	Kiryanga HC 111	Kisiita HC 111s	Bwikara HC 111		District, Central Govt	Central Govt	300,000
Project 5: Upgrading from HC 11s to HC 111s		Kyabasara HC 11	Ndaiga HC, Butahura HC- Bwikara SC	Bubango S/C	Mugalike HC	District, Central Govt	Central Govt	300,000
Project 6: Construction of health centre 111s		Kinyarwanda in Ruteete S/C Nyamarunda S/C	Mpasaana SC	Kyenzige S/C	Kisengwe	District, Central Govt	Central Govt	400,000
Project 7: Construction of Maternity ward		Igayaza HC	Kiryanga HC	Kyebando HC		District, Central Govt	Central Govt	1100000
Project 8: Construction of staff quarters		Muhorro and Igayaza	Kyakabadiima			District, Central Govt, Devt Partners	Central Govt	742000
Project 9: Completion of Kabamba HC 111	Kabamba HC 111					District, Central Govt, Devt Partners	Central Govt	350000
Project 10: Management of Health service delivery in DHOs Office	DHOs Office	DHOs Office	DHOs Office	DHOs Office	DHOs Office	District, Central Govt	Central Govt	8200785
Project 11: PHC salaries for all the health staff	425 Staffs	425 Staffs	580 Staffs	580 Staffs	580 Staffs	District, Central Govt	Central Govt	19,249,641
Project 12: Procurement of a motor cycle for Biostatistician		1				District	Central Govt	15,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Subsector Total								34,719,426
Subsector 512: District Hospital								
Project 1: District hospital services for activities under recurrent PHC	Kagadi	Kagadi	Kagadi	Kagadi	Kagadi	District	Central Govt	660000
Project 2: Construction of a wall fence around Kagadi hospital			Kagadi			District	Central Govt	100000
Project 3: Repair of Kagadi hospital administration and residence				Kagadi		District	Central Govt	200000
Project 4: Repair of X - Ray and Ultra sound machinery for the hospital	Kagadi					District	Central Govt	10000
Project 5: Procurement of a photocopier for the hospital		Kagadi				District	Central Govt	3000
Project 6: Rehabilitation of drainage for the septic tanks and sewage overhaul			Kagadi			District	Central Govt	65000
Subsector Total								1,038,000
Subsector 513: Lower Health units								
Project 1: NGO basic health care services	17 PNFP facilities	17 PNFP facilities	17 PNFP facilities	17 PNFP facilities	17 PNFP facilities	PNFP facilities	Central Govt	485,000
Project 2: Government basic health care	3 HC 1Vs, 16 HC 111s, 16	3 HC 1Vs, 16 HC 111s, 16	3 HC 1Vs, 16 HC 111s, 16	3 HC 1Vs, 16 HC 111s, 16	3 HC 1Vs, 16 HC 111s, 16	District	Central	760595

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
services (HC 1Vs to HC 11s)	HC 11s	HC 11s	HC 11s	HC 11s	HC 11s		Govt	
Sub sector Total								1,245,595
Subsector 514: Health Sub Districts								
Project 1: Health sub District programs and activities	Buyaga, Buyanja and Bugangaizi	Buyaga, Buyanja and Bugangaizi	Buyaga, Buyanja and Bugangaizi	Buyaga, Buyanja and Bugangaizi	Buyaga, Buyanja and Bugangaizi	District	Central Govt	60,000
Sub sector Total								60,000
Sector Total								412,555,021

Sector: 06 Education and Sports

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Sub Sector 61: District Education Office								
Project 1: Construction of classrooms for primary schools	Businge, Ngara Paraents, Kaigurumba, Bubamba, Mutunguru, Rwendahi, Kasuubi, Junior Academy Soborwa, Kiduuma, Kisarra, Isunga Islamic, Kasokero, Kabukanga	Nyakabale COU, Kyomukama Parents, Kigaaza Junior, St. Noah Kasojo, Mulinga, Mutunguru Parents, Kyenzige Parents, Buhumuli, St. Peters Kitumba, St. Peters Buronzi Maryland	Katikengeyo COU, Kitemba, Kayanja Parents, St Charles Lwanga, Irindimura, St. Cleophus Rulembo, Businge, Muzizi Parents, Rwendahi	Lyanda SDA, St. Peters Nyakatojo, Bucuuhya, Rwenseera, Kitegura, Kayanja Parents, Marantaha, Rwentale,	Kabukanga, Nyabigata, Igwanjura COU, St. Kizito Kiguiju, Mutagata, Kalangala, Buraza, Waihembe, Kisijja	District, Central Govt, Devt Partners	Central Govt, Devt Partners	5,250,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Project 2: Construction of staff houses for primary schools	Kabukanga, Kigomba, Ihuura, Kamuli Parents	Kitemba, Bujogoro, Kitegwa, Buhandu	Bweranyange, Kyakadehe, Kitutuma, Kyakabadiima	St. Paul Nyamigisa, Kanyawawa, Muzizi Parents, Kisungu	Nyamigisha, Mpeefu, Mpongo, Mugyenza	District, Central Govt, Devt Partners	Central Govt, Devt Partners	3,247,500
Project 3: Construction of VIP Latrine stances	Businge, Ngara Paraents, Kaigurumba, Bubamba, Mutunguru, Rwendahi,	Nyakabale COU, Kyomukama Parents, Kigaaza Junior, St. Noah Kasojo, Mulinga	Katikengeyo COU, Kitemba, Kayanja Parents, St Charles Lwanga, Irindimura,	Lyanda SDA, St. Peters Nyakatojo, Bucuuhyu, Rqwenseera, Kitegura	Kabukanga, Nyabigata, Igwanjura COU, St. Kizito Kigujju, Mutagata, Kalangala	District, Central Govt, Devt Partners	Central Govt, Devt Partners	517,500
Project 4: Procurement of classroom desks	Businge, Ngara Paraents, Kaigurumba, Bubamba, Mutunguru, Rwendahi,	Nyakabale COU, Kyomukama Parents, Kigaaza Junior, St. Noah Kasojo, Mulinga	Katikengeyo COU, Kitemba, Kayanja Parents, St Charles Lwanga, Irindimura,	Lyanda SDA, St. Peters Nyakatojo, Bucuuhyu, Rqwenseera, Kitegura	Kabukanga, Nyabigata, Igwanjura COU, St. Kizito Kigujju, Mutagata, Kalangala	District, Central Govt, Devt Partners	Central Govt, Devt Partners	180,000
Project 5: Procurement of textbooks for primary and secondary schools	267 primary schools and 18 Secondary schools	267 primary schools and 18 Secondary schools	267 primary schools and 18 Secondary schools	267 primary schools and 18 Secondary schools	267 primary schools and 18 Secondary schools	District, Central Govt, Devt Partners	Central Govt	650,000
Project 6: Payment of salaries for primary, Tertiary, secondary and District staff	3,000 staff	3,100 staff	3,200 staff	3,300 staff	3,500 staff	District, Central Govt	Central Govt	94,324,360
Project 7: UPE/USE capitation grants paid	277 primary, 23 secondary and 2 Tertiary	287 primary, 28 secondary and 3 Tertiary	297 primary, 33 secondary and 4 Tertiary	307 primary, 38 secondary and 5 Tertiary	317 primary, 43 secondary and 6 Tertiary	District, Central Govt	Central Govt	4,816,914
Project 8: Support supervision given by DEO	277 primary, 23 secondary , 2 Tertiary and 1 University	287 primary, 28 secondary and 3 Tertiary and 1 University	297 primary, 33 secondary , 4 Tertiary and 1 University	307 primary, 38 secondary , 5 Tertiary and 1 University	317 primary, 43 secondary , 6 Tertiary and 1 University	District, Central Govt	Central Govt, Local Revenue	544,647
Project 9: Vehicle	1 vehicle, 5	1 vehicle, 5	1 vehicle, 5	1 vehicle, 5	1 vehicle, 5	District	Central	

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
procured and maintained	motorcycles	motorcycles	motorcycles	motorcycles	motorcycles		Govt	120,000
Project 10: Office equipment maintained and serviced	5 computers, 1 Photocopier, 4 printers	5 computers, 1 Photocopier, 4 printers	5 computers, 1 Photocopier, 4 printers	5 computers, 1 Photocopier, 4 printers	5 computers, 1 Photocopier, 4 printers	District	Local Revenue	30,000
Project 11: Education and Sports Multi-purpose/conference hall constructed	1 Hall with sitting capacity of 4000 people	1 Hall with sitting capacity of 4000 people	1 Hall with sitting capacity of 4000 people	1 Hall with sitting capacity of 4000 people	1 Hall with sitting capacity of 4000 people	Central Govt, Local Revenue	Central Govt, Local Revenue	350,000
Project 12: Office equipment and other accessories procured	Stationery, computer accessories, small office equipment	Stationery, computer accessories, small office equipment	Stationery, computer accessories, small office equipment	Stationery, computer accessories, small office equipment	Stationery, computer accessories, small office equipment	Central Govt, Local Revenue	Central Govt, Local Revenue	25,000
Sub sector Total								110,055,921
Project 1: School Inspection enhancement	267 Government aided primary schools, 590 Nursery/ECD schools, 85 Secondary schools, 13 Post primary institutes and 1 University	267 Government aided primary schools, 590 Nursery/ECD schools, 85 Secondary schools, 13 Post primary institutes and 1 University	267 Government aided primary schools, 590 Nursery/ECD schools, 85 Secondary schools, 13 Post primary institutes and 1 University	267 Government aided primary schools, 590 Nursery/ECD schools, 85 Secondary schools, 13 Post primary institutes and 1 University	267 Government aided primary schools, 590 Nursery/ECD schools, 85 Secondary schools, 13 Post primary institutes and 1 University	District	Central Govt, Local Revenue	517,895
Project 2: Procurement of motorcycles for County Inspectors	0	1	2	1	1	District	Central Govt, Local Revenue	62,500
Project 3: Conducting Primary leaving examinations	In 240 PLE sitting Centres-Government and private	In 240 PLE sitting Centres-Government and private	In 240 PLE sitting Centres-Government and private	In 240 PLE sitting Centres-Government and private	In 240 PLE sitting Centres-Government and private	Central Govt, District	Central Govt, Local Revenue	155,000
Project 4: Conducting Primary continuous assessment	In 240 PLE sitting Centres-Government	In 240 PLE sitting Centres-Government	In 240 PLE sitting Centres-Government	In 240 PLE sitting Centres-Government	In 240 PLE sitting Centres-Government	District	Central Govt, Local Revenue	50,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
examinations	and private	and private	and private	and private	and private			
Sub sector Total								785,395
Sub Sector 63: Sports								
Project 1: Construction of Sports stadium	Phase 1 (Busaana)	Phase 2 (Busaana)	Phase 3 (Busaana)	Phase 4 (Busaana)	Phase 5 (Busaana)	District, Kibaale T/C	Central Govt, Local Revenue	205,000
Project 2: Conducting Primary, Athletics, games and sports	In all Educational Institutions	In all Educational Institutions	In all Educational Institutions	In all Educational Institutions	In all Educational Institutions	District	Central Govt, Local Revenue	98,000
Project 3: Sports equipment procured	Balls, Volleyball, Basketballs, sports wear and equipment	Balls, Volleyball, Basketballs, sports wear and equipment	Balls, Volleyball, Basketballs, sports wear and equipment	Balls, Volleyball, Basketballs, sports wear and equipment	Balls, Volleyball, Basketballs, sports wear and equipment	District	Central Govt, Local Revenue	30,000
Sub sector Total								333,000
Sub Sector 64 Special Education								
Project 1: Maintenance of SNE units/Dormitories	Bishop Rwakaikara, Bujuni and Kakumiro	Bishop Rwakaikara, Bujuni and Kakumiro	Bishop Rwakaikara, Bujuni and Kakumiro	Bishop Rwakaikara, Bujuni and Kakumiro	Bishop Rwakaikara, Bujuni and Kakumiro	District	Central Govt, Local Revenue	20,000
Project 2: Monitoring and inspection SNE units and other schools	Bishop Rwakaikara, Bujuni and Kakumiro Units + Other educational institutions	Bishop Rwakaikara, Bujuni and Kakumiro Units + Other educational institutions	Bishop Rwakaikara, Bujuni and Kakumiro Units + Other educational institutions	Bishop Rwakaikara, Bujuni and Kakumiro Units + Other educational institutions	Bishop Rwakaikara, Bujuni and Kakumiro Units + Other educational institutions	District	Central Govt, Local Revenue	40,000
Project 3: Learners with Special Needs identified and placed	Bishop Rwakaikara, Bujuni and Kakumiro	Bishop Rwakaikara, Bujuni and Kakumiro	Bishop Rwakaikara, Bujuni and Kakumiro	Bishop Rwakaikara, Bujuni and Kakumiro	Bishop Rwakaikara, Bujuni and Kakumiro	District	Central Govt, Local Revenue	10,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
	Units + Other educational institutions	Units + Other educational institutions	Units + Other educational institutions	Units + Other educational institutions	Units + Other educational institutions			
Project 4: Special Equipment for SNE procured	Brailles, Canes, wheel chairs	Brailles, Canes, wheel chairs	Brailles, Canes, wheel chairs	Brailles, Canes, wheel chairs	Brailles, Canes, wheel chairs	District, Devt Partners	Central Govt, Local Revenue, Devt Partners	150,000
Sub sector Total								220,000
Sector Total								111,394,316

Sector 07: Works and Technical Services

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Sub Sector 71: Works Office								
Payment of Staff salaries (not on contract)	12	12	12	12	12	Central Govt, District	Central Govt	282,000
Payment of Staff salaries (on contract)	12	12	12	12	12	District	Central Govt	288,000
Allowances	4	4	4	4	4	District	Central Govt, Local Revenue	20,000
Advertising and Public relations	4	4	4	4	4	District	Central Govt, Local Revenue	15,000
Staff Training	1	1	1	1	1	District	Central Govt, Local Revenue	10,000
Subscription to professional bodies UIPE\$ERB	1	1	1	1	1	District	Central Govt, Local Revenue	15,000
Computer supplies and ICT	4	4	4	4	4	District	Central Govt, Local	15,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
							Revenue	
stationery	4	4	4	4	4	District	Central Govt, Local Revenue	20,000
Bank Charges and others related costs	4	4	4	4	4	District	Central Govt, Local Revenue	6,000
Telecommunication	4	4	4	4	4	District	Central Govt, Local Revenue	9,000
Electricity and water bills	12	12	12	12	12	District	Central Govt, Local Revenue	5,000
Travel in-land	4	4	4	4	4	District	Central Govt, Local Revenue	50,000
Fuel lubricates and oils	4	4	4	4	4	District	Central Govt, Local Revenue	40,000
procurement of office Double cabin	1	0	0	0	0	District	Central Govt, Local Revenue	150,000
Supply and installation of security lights	0	1	0	0	0	District	Central Govt, Local Revenue	30,000
Building/Office maintenance	1	1	1	1	1	District	Central Govt, Local Revenue	200,000
operatio and maintaince of road equipments	1	1	1	1	1	District	Central Govt, Local Revenue	40,000
procurement of accessory tools and equipmets	1	1	1	1	1	District	Central Govt, Local Revenue	200,000
Procurement of Grader	1	0	0	0	0	District	Central Govt, Local	910,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
							Revenue	
casting of concrete culverts	600 pcs	600pcs	600pcs	600pcs	600pcs	District	Central Govt, Local Revenue	300,000
Payment of labourers (5ppl)	12	12	12	12	12	District	Central Govt, Local Revenue	60,000
Payment of running fuel	12	12	12	12	12	District	Central Govt, Local Revenue	200,000
procurement of 4metallic moulds	1				1	District	Central Govt, Local Revenue	4,000
Sub sector Total								2,869,000
Sub sector 72: Civil								
Road Rehabilitation:						District	Central Govt	126,000
Igayaza – Kisijja – Rwembuba – Rusoolera	14					District	Central Govt	108,000
Kyakijuto - Kyakuterekera	12					District	Central Govt	97,200
Kyakasimbi - Mumbale - Kidokere	10.8					District	Central Govt	115,200
Kamirabyoma- Butahondwa -via Musaana Mpongo	12.8					District	Central Govt	108,000
Birembo - Kirasa - Magoma	12					District	Central Govt	90,000
Kibambura - Kasojo - Kakumiro (Masonde)	10					District	Central Govt	108,000
Kakumiro - Kinena - Mpanga - Kyakajanja	12					District	Central Govt	80,100
Kabamba - Kinanga -	8.9					District	Central Govt	

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Kasimbi								90,000
Nyamutundo - Kiryanjagi - Ruzaire	10					District	Central Govt	63,000
Kamuyange Kashagali	7					District	Central Govt	36,000
Nyabwegyereka - Kyeya- Rulembo	4					District	Central Govt	112,500
Karuteete - Rubona - Kyakazihire Kyabaganda	12.5					District	Central Govt	72,000
Kabasekende - Kitooga - via Kigalya	8					District	Central Govt	162,000
Kamondo - Kihumuro - via Kabasala - Itomero	18					District	Central Govt	9,000
Katebe Bridge	1					District	Central Govt	112,500
Mwitanzige - Rwamata - Mpasana	12.5					District	Central Govt	117,000
Kyakabadiima – Hamuji – Nyamukaikuru – Burora		13				District	Central Govt	90,000
Agahikaine – Kibingo – Kabanda		10				District	Central Govt	45,000
Kigujju – Kabanda – Bubango		5				District	Central Govt	207,000
Muhorro – Nyambeho – Kasoga – Kateete – Bukungwe – Hondwa – Kenga – Isunga		23				District	Central Govt	225,000
Kasalaba – Kihurumba – Mitembo – Kasambya – Kigomba – Kyamujundo		25				District	Central Govt	135,000
Ruteete – Kinyarwanda – Kanyabebe		15				District	Central Govt	231,300
Gayaza – Kyabasara- Kabamba – Kinogora –		25.7				District	Central Govt	

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Kasimbi								126,000
Kakwaku – Nsonga		14				District	Central Govt	135,000
Nyansimbi – Nyamuha – Kahugera – Kihongwa – Kitendere		15				District	Central Govt	36,000
Kigaju – Hakita		4				District	Central Govt	108,000
Nyanja – Maberenga – Mpeefu – Kijwenge			12			District	Central Govt	135,000
Kamuroza – Kyarwakya – Kihuura – Diida			15			District	Central Govt	126,000
Igayaza – Kisijja – Rwembuba – Rusoolera			14			District	Central Govt	108,000
Kikwaya – Kamuili – Kijangi Kamugaba			12			District	Central Govt	72,000
Mitujju – Kahanami – Kyempisi – Nyamarwa			8			District	Central Govt	72,000
Nyamasa – Kamukole P/S			8			District	Central Govt	22,500
Nyanseke – Kyamaigo			2.5			District	Central Govt	45,000
Kamuroza – Rutoma – Kyarwakya			5			District	Central Govt	81,000
Burora –Kihumuro – Nguse			9			District	Central Govt	72,000
Isunga – Kitukura - Kasokero			8			District	Central Govt	72,000
Kakidamu –Buchuya			8			District	Central Govt	108,000
Kitutu – Buchuya - Rwega			12			District	Central Govt	45,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Ndeeba – Izahura - Nyakaingob			5			District	Central Govt	80,100
Kyaterekera – Buswaka – Muzizi A			8.9			District	Central Govt	117,000
Kaseizire – Kayanja – Matale				13		District	Central Govt	81,000
Kahyoro - Igomero				9		District	Central Govt	72,000
Mugarama – Kyakanyonyi – Kijagira – Bujogoro				8		District	Central Govt	108,000
Bwikara – Kyema – Kayanja – Mukatenge				12		District	Central Govt	76,500
Nyamiti – Nyankoma – Nyakasozi – Muhorro				8.5		District	Central Govt	108,000
Bwikara – Kyema – Kayanja – Mukatenge				12		District	Central Govt	198,000
Masurwa mpasana Kitaihuka				22		District	Central Govt	108,000
Katete - Kabale				12		District	Central Govt	90,000
Bukonda – Kiribanga - Kahyoro				10		District	Central Govt	135,000
Rubona – Maisuka				15		District	Central Govt	45,000
Kitugu – Rocks - Kabyaza				5		District	Central Govt	99,000
Kyebando - Buroro - Muhangi					11	District	Central Govt	81,000
Nyamarwa - Kasaka - Masenge					9	District	Central Govt	54,000
Kakomi - Kigando - Kikonge					6	District	Central Govt	63,000
Kyakwezi - Kacu					7	District	Central Govt	

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
								103,500
Kihuuna B- Kikoora					11.5	District	Central Govt	49,050
URDT Kigangaizi Kasokero					5.45	District	Central Govt	108,000
Kahunde – Ngara - Kyanyi					12	District	Central Govt	135,000
Kirira – Rwengo – Kamugaba Kadunduno – Kijinjanji -Rusolera					15	District	Central Govt	45,000
Nyabakande – wansisa - Kihuna					5	District	Central Govt	63,000
Mulika -Balimanyankya - Kabahole					7	District	Central Govt	90,000
Kitengento - Isongero – Kisindizi					10	District	Central Govt	63,000
Halusambya – Kikora - Kasenyi					7	District	Central Govt	45,000
Kyarujumba - Kisaigi					5	District	Central Govt	90,000
Matale Kitengento					10	District	Central Govt	54,000
Katikara - Kitabona - Mulinga					6	District	Central Govt	70,000
Construction of Bridges and clearance of bottlenecks along district and community access roads:								
Nakiti & Nakaiso	x					District	Central Govt	35,000
Nyamaizi	x					District	Central Govt	42,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Nguse	x					District	Central Govt	106,000
Nguse	x					District	Central Govt	116,000
Kamusenene		x				District	Central Govt	93,000
Nguse Kigando		x				District	Central Govt	46,000
Mpongo		x				District	Central Govt	140,000
Mpongo		x				District	Central Govt	140,000
Kanangaro			x			District	Central Govt	30,000
Ngogwe			x			District	Central Govt	46,000
Buswabwera			x			District	Central Govt	23,000
Muziranduru			x			District	Central Govt	25,000
Nsana				x		District	Central Govt	25,000
Rwamata				x		District	Central Govt	25,000
Kanangaro				x		District	Central Govt	25,000
Rwamaliba (Muzizi)					x	District	Central Govt	25,000
Muzizi					x	District	Central Govt	25,000
Nguse					x	District	Central Govt	25,000
Sub sector Total:								7,301,450

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Sub Sector 73: Water								
Payment of contract staff salary (District water officer)	12	12	12	12	12	District, Central Govt	Central Govt	62,500
Procurement of office stationery	12	12	12	12	12	District	Central Govt	10,000
Procurement of office equipment (office vehicle)	1	0	0	0	0	District	Central Govt	130,000
Preparation work plan and accountability reports	4	4	4	4	4	District	Central Govt	5,000
Payment of Departmental fuel	4	4	4	4	4	District	Central Govt	60,000
Vehicle repair and maintainace	4	4	4	4	4	District	Central Govt	20,000
Payment of staff salary not contract	12	12	12	12	12	District	Central Govt	126,000
Construction of Shallow wells	12	24	30	30	24	District	Central Govt	700,000
Drilling of deep borehole	6	14	10	10	10	District	Central Govt	1,300,000
Rehabilitation of Deep boreholes	14	14	14	14	14	District	Central Govt	380,000
Feasibility study for igayaza, Kyaterekera, and Kyenzige	0	0	1	1	1	District	Central Govt	90,000
Carrying out software activities	30	30	30	30	30	District	Central Govt	100,000
Construction of piped water system for Kisiita, Igayaza, Kyaterekara and Kyenzige urban	1	0	0	0	0	District	Central Govt	1,200,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
centres								
Extension of piped water system for Kakindo Health centre	1	0	0	0	0	District	Central Govt	50,000
Construction of public latrine	3	3	3	3	3	District	Central Govt	120,000
Procurement of motorcycles for field workers	0	1	2	0	0	District	Central Govt	45,000
Conducting radio talk shows	2	2	2	2	2	District	Central Govt	10,000
Construction of a Lagoon		01				District	Central Govt	250,000
Sub sector Total								4,658,500
Sector Total								24,828,950

Sector: 08 Natural Resources

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Sub Sector 81: Administrative Office								
Staff salaries paid monthly	12	12	12	12	12	Central Govt, District	Central Govt	956,655
Hold Departmental meetings	12	12	12	12	12	District	Central Govt, Local	26,400

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
							Revenue	
Submit Quaterly Workplan & Budget	4	4	4	4	4	District	Central Govt, Local Revenue	4,000
Service and repair	1 vehicle, 2 M/Cycles, 1 computer, 1 photocopier and 1 printer	1 vehicle, 2 M/Cycles, 1 computer, 1 photocopier and 1 printer	1 vehicle, 2 M/Cycles, 1 computer, 1 photocopier and 1 printer	1 vehicle, 2 M/Cycles, 1 computer, 1 photocopier and 1 printer	1 vehicle, 2 M/Cycles, 1 computer, 1 photocopier and 1 printer	District	Central Govt, Local Revenue	40,000
Sub sector Total								1,027,055
Sub Sector 82: District Forestry Services								
Tree Planting	5 Ha	5 Ha	5 Ha	5 Ha	5 Ha	District, Central Govt, Devt Partners, LLGs	Central Govt, Local Revenue, Devt Partners	182,500
Nursery beds maintenance	3	3	3	3	3	District, Central Govt, Devt Partners, LLGs	Central Govt, Local Revenue, Devt Partners	52,000
Tree Nursery Beds Establishment	3	3	3	3	3	District, Central Govt, Devt Partners, LLGs		104,000
Establish Agroforestry/Farmer Managed Natural Regeneration(FMNR) Demos	5	5	5	5	5	District, Central Govt, Devt Partners, LLGs	Central Govt, Local Revenue, Devt Partners	30,385
People participating in tree planting days	100	100	100	100	100	District, Central Govt, Devt Partners, LLGs	Central Govt, Local Revenue, Devt Partners	35,000
conduct school	12	12	12	12	12	District, Central Govt, Devt	Central Govt, Local	9,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
outreaches						Partners, LLGs	Revenue, Devt Partners	
Community members trained in forestry management	210	210	210	210	210	District, Central Govt, Devt Partners, LLGs	Central Govt, Local Revenue, Devt Partners	35,000
Monitoring and compliance surveys/inspections undertaken	72	72	72	72	72	District, Central Govt, Devt Partners, LLGs	Central Govt, Local Revenue, Devt Partners	40,000
Sub sector Total								487,885
Sub Sector 83: Wetlands								
Develop Wetland Action Plans	2	2	2	2	2	District, LLGs	Central Govt	31,810
Formulate watershed management committees	4	4	4	4	4	District	Central Govt	41,810
Demarcate and restore wetland	2 Ha	2 Ha	2 Ha	2 Ha	2 Ha	District	Central Govt	41,810
Sub sector Total								115,430
Sub Sector 84: Environment								
Review DSOER	1	1	1	1	1	District, Central Govt, Devt Partners, LLGs	Central Govt, Local Revenue, Devt Partners	35,315
Monitorin and environmental compliance surveys	8	8	8	8	8	District, Central Govt, Devt Partners, LLGs	Central Govt, Local Revenue, Devt Partners	42,815
Training community members inENRs	150 people	150 people	150 people	150 people	150 people	District, Central Govt, Devt Partners, LLGs	Central Govt, Local Revenue, Devt Partners	37,500

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Sub sector Total								115,630
Sub Sector 85: Land Management								
settle land disputes	10	10	10	10	10	District, Central Govt	Central Govt, Local Revenue	25,000
Survey and open boundaries of Government institutions	5	5	5	5	5	District, Central Govt	Central Govt, Local Revenue	20,000
Hold 379nfrasturctur e meetings on land matters	6	6	6	6	6	District	Central Govt, Local Revenue	15,000
Quarterly radio programmes	4	4	4	4	4	District	Central Govt, Local Revenue	8,000
Process land tittles and certificates	50	50	50	50	50	District	Central Govt, Local Revenue	15,500
Supervise private surveys	50	50	50	50	50	District	Central Govt, Local Revenue	18,000
Visits to line Ministry	4	4	4	4	4	District	Central Govt, Local Revenue	9,000
Inspect pieces of land applied for	6	6	6	6	6	District	Central Govt, Local Revenue	7,000
Conducting monitoring visits on infrastructure developments in towns and trading centres	8	8	8	8	8	District	Central Govt, Local Revenue	65,000
Conduct Sensitisation meetings on infrastructural development	8	8	8	8	8	District	Central Govt, Local Revenue	18,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Develop Physical Plans for trading centres	8	8	8	8	8	District	Central Govt, Local Revenue	80,000
Sub sector Total								280,500
Sector Total								2,026,500

Sector 09: Community Based Services

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Sub sector: 91 Administrative Office								
Project 1: Payment of staff salaries	12 months	12 months	12 months	12 months	12 months	District	Central Govt	2,189,268
Project 3: CDD program Activities coordinated	48 Groups	48 Groups	48 Groups	48 Groups	48 Groups	District	Central Govt	1,606,500
Project 5: Special Grant for people with Disability coordinated	20 Groups	20 Groups	20 Groups	20 Groups	20 Groups	District	Central Govt	330,000
Project 6: Special Grant for Women projects coordinated	12 Groups	12 Groups	12 Groups	12 Groups	12 Groups	District	Central Govt	35,000
Project 4: Youth livelihood program coordinated	105 Groups	105 Groups	105 Groups	105 Groups	105 Groups	District	Central Govt	2,294,250
Project 2 : FAL program Activities coordinated	4	4	4	4	4	District	Central Govt	230,000
Project 6: Vulnerability councils coordinated (women, Youth and	4	4	4	4	4	District	Central Govt	374,500

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
PWDs								
Project 7: Gender program Activities coordinated	4	4	4	4	4	District	Central Govt	76,250
Project 7: Labour program Activities coordinated	4	4	4	4	4	District	Central Govt	8,300
Project 8: Procurement of a departmental vehicle	1					District	Central Govt	130,000
Sub sector Total								7,274,068
Sub sector: 92 Probation and Social Welfare								
Project 1: Program for children and the Youth (PCY) Coordinated	4	4	4	4	4	District, Devt Partners	Central Govt, Local Revenue, Devt Partners	440,000
Project 2: CBR program Activities coordinated	4	4	4	4	4	District, Devt Partners	Central Govt, Local Revenue, Devt Partners	475,000
Project 3: OVC program Activities coordinated	4	4	4	4	4	District, Devt Partners	Central Govt, Local Revenue, Devt Partners	1,107,000
Sub sector Total								2,022,000
Sector Total								9,296,068

Sector: 10 Planning Unit

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Subsector: 101 Planning Office								
Project 1: Payment of staff salaries	12 months	12 months	12 months	12 months	12 months	District	Central Govt	205,281
Project 2: Maintenance of the departmental Vehicle, computers and other office equipments	1 vehicle, 03 desk top computers, 03 laptops and 01 projector	1 vehicle, 03 desk top computers, 03 laptops and 01 projector	1 vehicle, 03 desk top computers, 03 laptops and 01 projector	1 vehicle, 03 desk top computers, 03 laptops and 01 projector	1 vehicle, 03 desk top computers, 03 laptops and 01 projector	District	Central Govt, Local Revenue	120,300
Project 3: Procurement of a departmental vehicle	1 Vehicle	0	0	0	0	District	Central Govt, Local Revenue	130,000
Project 4: Co financing LGMSDP and subscription for LGPA	LGMSDP Quarterly cofunding and annual subscription to LGPA	LGMSDP Quarterly cofunding and annual subscription to LGPA	LGMSDP Quarterly cofunding and annual subscription to LGPA	LGMSDP Quarterly cofunding and annual subscription to LGPA	LGMSDP Quarterly cofunding and annual subscription to LGPA	District	Central Govt, Local Revenue	180,000
Project 5: Renovation of the Planning Offices			Planning Offices			District	Central Govt, Local Revenue	40,000
Sub sector Total								675,581
Subsector: 102 Statistics								
Project 1: Data Collection, Analysis and dissemination	4 times (Quarterly)	4 times (Quarterly)	4 times (Quarterly)	4 times (Quarterly)	4 times (Quarterly)	District, UBOS	Central Govt, Local Revenue	100,000
Sub sector Total								100,000
Subsector: 103 Population								
Project 1: mentoring of staff on integration of population variables into Development plans and budgets	4 times (Quarterly)	4 times (Quarterly)	4 times (Quarterly)	4 times (Quarterly)	4 times (Quarterly)	District	Central Govt, Local Revenue	86,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Project 2: Marking of the World Population Day	On 11th July	On 11th July	On 11th July	On 11th July	On 11th July	District, Devt Partners, LLGs	Central Govt, Local Revenue, Devt Partners, LLGs	30,000
Sub sector Total								116,000
Subsector: 104 Projects								
Project 1: Retooling of staff	Office furniture & fittings, computers with accessories and other equipment	Office furniture & fittings, computers and other equipment	Office furniture & fittings, computers and other equipment	Office furniture & fittings, computers and other equipment	Office furniture & fittings, computers and other equipment	District	Central Govt, Local Revenue	110,000
Project 2: Investment servicing of LGMSDP funded projects	12 DTPC meetings, 12 supervision visits & 10 sets of BoQs	12 DTPC meetings, 12 supervision visits & 10 sets of BoQs	12 DTPC meetings, 12 supervision visits & 10 sets of BoQs	12 DTPC meetings, 12 supervision visits & 10 sets of BoQs	12 DTPC meetings, 12 supervision visits & 10 sets of BoQs	District	Central Govt, Local Revenue	85,000
Project 3: Monitoring of LGMSDP funded projects	01 Internal assessment exercise and 4 quarterly monitoring visits	01 Internal assessment exercise and 4 quarterly monitoring visits	01 Internal assessment exercise and 4 quarterly monitoring visits	01 Internal assessment exercise and 4 quarterly monitoring visits	01 Internal assessment exercise and 4 quarterly monitoring visits	District	Central Govt, Local Revenue	85,000
Sub sector Total								280,000
Subsector: 106: Management Information System								
Project 1: Management of the District website, administration of the Budget website and maintenance of the internet system in the department	Pay 12 monthly district website rentals, 4 quarterly updates of the district website, pay airtime for 3 modems monthly, 52 weekly follow ups of the Budget website	Pay 12 monthly district website rentals, 4 quarterly updates of the district website, pay airtime for 3 modems monthly, 52 weekly follow ups of the Budget website	Pay 12 monthly district website rentals, 4 quarterly updates of the district website, pay airtime for 3 modems monthly, 52 weekly follow ups of the Budget website	Pay 12 monthly district website rentals, 4 quarterly updates of the district website, pay airtime for 3 modems monthly, 52 weekly follow ups of the Budget website	Pay 12 monthly district website rentals, 4 quarterly updates of the district website, pay airtime for 3 modems monthly, 52 weekly follow ups of the Budget website	District	Central Govt, Local Revenue	50,500
Sub sector Total								50,500
Subsector: 108: Monitoring and Evaluation								
Project 1: Multi sectoral and Political Monitoring of	4 quarterly Multi sectoral	4 quarterly Multi sectoral	4 quarterly Multi sectoral	4 quarterly Multi sectoral	4 quarterly Multi sectoral	District, Devt	Central Govt, Devt Partners,	230,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Government programmes and projects	visits and 4 quarterly Political Monitoring visits	visits and 4 quarterly Political Monitoring visits	visits and 4 quarterly Political Monitoring visits	visits and 4 quarterly Political Monitoring visits	visits and 4 quarterly Political Monitoring visits	Partners	Local Revenue	
Project 2: monthly briefs, quarterly and Annual work plans, Annual Budget Framework Papers, Annual Performance Contracts (Form Bs) Quarterly reports and annual reports consolidated and submitted.	12 monthly briefs, 1 quarterly workplan, 01 Annual work plan, 01 Annual Budget Framework Paper, 01 Annual Performance Contract (Form Bs), 04 Quarterly reports and 01 annual report	12 monthly briefs, 1 quarterly workplan, 01 Annual work plan, 01 Annual Budget Framework Paper, 01 Annual Performance Contract (Form Bs), 04 Quarterly reports and 01 annual report	12 monthly briefs, 1 quarterly workplan, 01 Annual work plan, 01 Annual Budget Framework Paper, 01 Annual Performance Contract (Form Bs), 04 Quarterly reports and 01 annual report	12 monthly briefs, 1 quarterly workplan, 01 Annual work plan, 01 Annual Budget Framework Paper, 01 Annual Performance Contract (Form Bs), 04 Quarterly reports and 01 annual report	12 monthly briefs, 1 quarterly workplan, 01 Annual work plan, 01 Annual Budget Framework Paper, 01 Annual Performance Contract (Form Bs), 04 Quarterly reports and 01 annual report	District	Central Govt, Local Revenue	164,000
Sub sector Total								394,000
Sub sector Total								1,616,081

Sector11 : Internal Audit

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Sub sector: 111 Internal Audit Office								
Project 1: Payment of staff salaries	12 months	12 months	12 months	12 months	12 months	District	Central Govt, Local Revenue	520,000
Project 2: Monthly financial reports	12 months	12 months	12 months	12 months	12 months	District	Central Govt, Local Revenue	75,000
Project 3: Maintenance of office equipments	2	2	2	2	2	District	Central Govt, Local Revenue	13,000

Planned activities (Projects)	Time Frame					Responsible Parties	Planned Budget	
	Year 1	Year 2	Year 3	Year 4	Year 5		Source of funds	Amount "000"ushs
Project 4: Office Stationery	4	4	4	4	4	District	Central Govt, Local Revenue	30,000
Project 5: Office upkeep & welfare	12 months	12 months	12 months	12 months	12 months	District	Central Govt, Local Revenue	12,000
Project 6: mileage, Transport & Lunch	12 months	12 months	12 months	12 months	12 months	District	Central Govt, Local Revenue	48,660
Project 7: Procurement of departmental vehicle	1					District	Central Govt, Local Revenue	150,000
Project 8: Vehicle maintenance	12 months	12 months	12 months	12 months	12 months	District	Central Govt, Local Revenue	40,000
Sub sector Total								888,660
Sub sector: 112 Internal Audit								
Project 1: Statutory Internal Audit Reports prepared and submitted	4	4	4	4	4	District	Central Govt, Local Revenue	200,000
Project 2: Report on goods and services prepared and submitted	1	1	1	1	1	District	Central Govt, Local Revenue	27,000
Project 3: Report on Human Resource prepared and submitted	4	4	4	4	4	District	Central Govt, Local Revenue	60,000
Project 4: Report on Assets Management prepared and submitted	1	1	1	1	1	District	Central Govt, Local Revenue	15,000
Sub sector Total								302,000
Sector Total								1,190,660

Appendix 2: Consolidated Results and Resources Framework

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency of data collection	Resources	Reporting and Feedback	Responsibility centre
To know how far the plan is implemented	Conduct periodic reviews	Weekly briefs Monthly reporting Quarterly reporting Annual Review Midterm review End of term evaluation	Weekly briefs Monthly briefs Quarterly reports Annual Review report Midterm review report End of term evaluation report	260 Weekly briefs 60 Monthly briefs 20 Quarterly reports 05 Annual Review reports 01 Midterm review report 01 End of term evaluation report	 60 Monthly briefs 20 Quarterly reports 05 Annual Review reports 01 Midterm review report	 Literature Review Interviews Observation FGDs Questionnaires	 Weekly Monthly Quarterly Annually After 2.5 years After 5 years	 Funds Human Resource Stationery Fuel vehicles	 Sharing reports in Mgt meetings, DTPC, DEC and DLC	 DPU, CAO
To promote participation and ownership of M & E	Ensure joint M&E	Multi sectoral monitoring Political Monitoring	Multi sectoral monitoring report Political Monitoring report	20 Multi sectoral monitoring reports 20 Political Monitoring reports	20 Multi sectoral monitoring reports 20 Political Monitoring reports	 Literature Review Interviews Observation FGDs	 Quarterly	 Funds Human Resource Stationery, Fuel vehicles	 Sharing reports in DTPC, DEC	 DPU, CAO

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency of data collection	Resources	Reporting and Feedback	Responsibility centre
To collect, analyse and disseminate monitoring data	To operationalise the District Statistics committee	District Statistics committee meetings	Minutes	60 sets of minutes	Nil	Literature Review	Monthly	Funds Human Resource Stationery	Sharing reports in DTPC	DPU, CAO
To promote accountability	Sharing the M&E findings with various stakeholders	Weekly radio programmes on KKCR FM and Emambya FM	Reports	20 reports	02 Reports	Literature Review Observation	Quarterly	Funds Human Resource Stationery Fuel vehicles	Sharing reports in DTPC	DIO, CAO

Appendix 3: Below the Budget line Lower Local Government investments

Birembo Sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Renovation of sub county Administration block	600	600	600	600	600	3,000
Physical Planning of Growth Centres	100	200	300	400	500	1,500
Provision of improved agricultural technologies to farmers	1,000	1,000	1,500	2,000	3,000	8,500
Construction of 01 shallow well	4,000	0	0	0	0	4,000
Maintenance of 30 kms of access roads	8,000	9,000	11,900	13,000	13,500	55,400
Procurement and installation of culverts along access roads	0	1,400	1,400	1,400	1,600	5,800
Completion of two classrooms	0	14,000	0	0	15,000	29,000

Bubango Sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Construction of 15 stances of VIP latrine at primary schools	6,000	6,000	6,000	7,000	7,000	32,000
Construction of a 3-stance VIP latrine for the police post at the police post land in Bubango	6,000					6,000
Establishment and maintenance of 2Acres of Banana plantation at the sub county headquarters	250	300	100	100	100	850
Training of water Source committees in their roles	50	200	250	300	400	1,200

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Conducting sanitation visits around homes	100	150	200	300	350	1,100
Sensitization on Environmental Issues	50	575	661	700	750	2,736
Procurement of 20,000 tree seedlings.	1,000	1,000	1,000	1,000	1,000	5,000
Procurement of 18,940 coffee seedlings	2,070	-	2,300	2,500	2,600	9,470
Mobilization& sensitization on gender issues, gender based violence, HIV/AIDS and Population issues	500	500	300	400	500	2,200
Conduct meetings and M& E on FAL		200	250	300	350	1,100
Maintenance of access roads	5,000	5,000	6,000	7,000	7,000	30,000

Burora Sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Procurement and distribution of improved agricultural inputs	1,000	2,000	2,100	2,200	2,300	9,600
Construction of a 3 stance VIP Latrine at Burora HCII	0	0	0	0	6,000	6,000
Fencing of Burora HCII	0	6,000	6,300	6,600	6,900	25,800
Construction of Rain water Harvesting	0	0	6,000	6,300	6,600	18,900

Project Description	Indicative budget "000"Ushs					
	Year					
	1	2	3	4	5	Total
tanks at Burora HCII						
Procurement of tree seedlings.	1,000	1,050	1,100	1,100	1,200	5,450
Construction of a 4 stance VIP Latrine at St. Jude SS	0	10,000	0	0	0	10,000
Protection of 05 springs	3,000	3,150	3,300	3,400	3,400	16,259
Opening of access roads (Burora T/c-Kayembe - Nkuse River)	3,600	3,700	3,900	4,100	0	15,300

Kabamba Sub county

Project Description	Indicative budget "000"Ushs					
	Year					
	1	2	3	4	5	Total
Procurement and supply of 250 desks to 4 primary schools	5,000	5,000	5,000	5,000	5,000	25,000
Construction of Latrines at Mugoija, Nyakasozi and Kiryanjagi C.O.U Primary Schools		5,000	5,000	5,000		15,000
Procurement of maize threshing machines (2) in Kiryanjagai Parish		5,000			6,000	11,000
Procurement of 2 sugarcane squeezers	3,000				5,000	8,000
Procurement and distribution of agricultural inputs	4,860	5,505	5,700	6,000	6,000	28,065

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Procurement and installation of culverts at Nyamutondwe and Maintenance of access roads	2,500	2,500	2,500	2,500		10,000
Physical Planning of trading centres including opening of streets	1,000	1,000	1,000	1,000	1,000	5,000
Construction of a community centre		5,000	5,000	5,000	5,000	20,000
Procurement of motorcycle		7,000				7,000
Procurement and distribution of tree seedlings	1,000	1,000	2,000	3,000	3,500	10,500

Kagadi Sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Procurement of desks	4500	7,475	8,596	8596	8596	37,763
Construction of class room blocks	7,377	8,150	8,322	8422	8522	40,793
Construction of VIP latrines and changing rooms at selected schools	6581	6681	6681	6781	6781	33,505
Developing a town plan for Kenga and other centres in S/C	100	100	100	120	120	540
Support establishment of a police station	100	100	100	100	100	500
Construction of staff quarters at primary schools	0	13162	13162	13262	13362	52,948

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
School super vision and inspection	100	100	100	100	100	500
Mobilisation and sensitisation on: <ul style="list-style-type: none"> Enrol in and attend FAL classes. Cross cutting issues Group formation 	200	230	250	300	350	1,330
Home improvement campaigns		320	320	340	360	1,340
Support to special interest groups	60	310	357	357	772	1,856
culvert installation along access roads	0	1,200	1,200	1400	1600	5,400
Opening and shaping of access roads	100	19,000	21,000	23,000	23,000	86,100
Protection of water sources	4000					4,000
Completion of classrooms		14,000			15,000	29,000
Renovation of S/C admin block		1,000				1,000
Conduct site inspections of markets, schools and other institutions and public places – (Lodges, eating houses etc)	185	92	92	92	100	561

Kakindo Sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Provision of agricultural inputs to farmers	5,000	6,000	7,000	7,000	8,000	33,000
culvert installation along access roads		1,400	1,400	1,400	1,600	5,800

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Opening and shaping of roads	18,000	19,000	21,900	23,000	23,500	105,400
Developing a town plan for Kakindo and other centres	1,000	1,000	1,000	1,200	1,200	5,400
Procurement of classroom desks	4,500	7,400	8,600	8,600	8,600	37,700
Classroom construction	7,300	8,100	8,300	8,400	8,500	40,600
Construction of VIP latrines and changing rooms at selected schools	6,600	6,700	6,700	6,800	6,800	33,600
Construction of staff quarters	13,200	13,200	13,200	13,300	13,400	66,300
Protection of water sources	400	100	100	100	100	800
Renovation of S/C admin block	1,000	100	100	100	100	1,400

Kasambya Sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Maintenance of the administration buildings	100	105	105	105	130	545
Procurement of classroom desks for government schools . P/schools. Kasozi, Kyebando, kigomba , Bugonda and kyamujundo P/s	2,000	2,050	2,900	2,900	2,800	12,650
Construction of 2 stance VIP latrine Kasambya HCIII and	3,600			3,700		7,300

Project Description	Indicative budget "000"Ushs					
	Year					
	1	2	3	4	5	Total
Kigando HCII						
Procurement of tree seedlings(Eucalyptus, pine and Musizi)	960	1,000	1,000	1,200	1,200	5,360
Procurement and installation of metallic tank at kasambya community Hall and Kigando HCII staff quarters	4,000	4,200				8,200
Procurement and installation of culverts along the following streams Nyafuka kyebando Kaina- Muzimu Bisengwe- Kikaada Kairabwa in kakayo Nyabagoye –kihogoro in kyebando Mikole – kyemengo	9,000	9,400	9,900	10,000	11,000	49,300
Provision of agricultural inputs to farmers	3,000	4,000	5,000	5,000	6,000	23,000

Kibaale Town Council

Project Description	Indicative budget "000"Ushs					
	Year					
	1	2	3	4	5	Total
Garbage collection and disposal	3,000	3,782	4,160	4,260	4,500	19,702
Shaping of Karuguuza market road, karuguuza industrial road, katerere- St Olivia, mulisi sebata, gayikaine, kibaale hotel, kibaale market street, kibombo, kirangwa, rukindo, kaliisa, nkurugusi, kineka, isaaza, Bujuni road, Kibaale hotel road, Karuguuza park street road, alpha & omega road, Mosque road	68,520	68,520	70,000	73,000	75,000	355,040

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Karuguuza, Mulisi –Sebata road, Kaseregenye – Kibombo road						
Construction of 6 shallow wells	10,000			10,000	10,000	30,000
Construction of a market at Kikonge			20,000			20,000
Construction of refuse bunkers (2)			14,000			14,000
Construction of office block latrine				10,000		10,000
Tarmacking of streets in Karuguuza & Kibaale	400,000	400,000	400,000	400,000	400,000	2,000,000
Town maintenance	4,000	4,446	4,920	5,020	5,000	21,386
Procurement of tree seedlings	300	500	600	700	800	2,900
Completion of Busaana stadium	3,000	4,000	5,000	5,000	5,000	22,000
Renovation of the office block		10,000				10,000
Purchase of a dumping site				10,000		10,000
Extension of piped water to other parts of the Town	5,000	5,000	5,000	5,000	5,000	25,000
Periodic and routine Maintenance of Roads	50,000	50,000	60,000	70,000	70,000	30,000
Procurement of classroom 100 desks			10,000			10,000
Setting building lines and Supervising all buildings under construction in Kibaale Town Council	1,000	1,000	1,000	1,000	1,000	5,000
Provision of agricultural inputs to farmers	3,000	4,000	5,000	5,000	6,000	23,000

Kiryanga Sub county

Project Description	Indicative budget "000"Ushs					
	Year					
	1	2	3	4	5	Total
Procurement of 56,130 coffee seedlings	4,860	5,505	5,700	6,000	6,000	28,065
Procurement of 255 classroom desks	5,000	5,000	5,000	5,500	5,000	25,500
Construction of the Sub county community hall		2,000	3,000	4,000	5,000	14,000
Procurement and supply of tree seedlings	500	947	990	1,100	1,200	4,737
Maintenance of access roads	4,100	4,300	4,500	4,800	5,000	20,700
Physical planning of Kiryanga Trading centre	300	300	400	400		

Kisiita Sub county

Project Description	Indicative budget "000"Ushs					
	Year					
	1	2	3	4	5	Total
Physical Planning of Trading centres	1,000	1,000	3,000	1,500	1,200	7,700
Construction of VIP latrines in schools and markets	5,000	5,000	5,000	5,000	5,000	25,000
Renovation of sub county community centre	1,500	1,500	1,500	1,500	1,500	7,500
Provision of agricultural inputs to farmers	5,000	5,000	5,000	5,000	6,000	26,000
Procurement of Land for refuse management [Mwitanzige & Kisiita] and	3,000	3,000	3,300	3,500	4,000	16,800

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
two concrete ash pits.						
Opening of roads and installation of culverts	5,000	8,000	10,000	10,000	10,000	43,000
Procurement of classroom desks	3,000	4,000	4,000	5,000	5,000	21,000
Procurement and distribution of tree seedlings	1,000	2,000	2,000	2,000	3,000	10,000

Kyanaisoke Sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Physical Planning of Kyanaisoke, Kihemba and Kyarwakya Trading Centres	1,000	1,500	1,500	2,000	1,500	7,500
Provision of vet/agric extension services to farmers	1,000	1,500	1,500	2,000	1,500	7,500
Provision of Inputs to farmers	2,500	2,500	3,000	3,000	4,000	15,000
Construction of a 2 classroom block at Kihemba P/S	8,000	8,000				16,000
Procurement of 56,000 tree seedlings	2,600	2,700	2,800	2,900	3,000	14,000
Maintenance of access roads	4,600	5,000	5,000	6,000	6,400	22,000
Community sensitization meetings	200	250	280	300	500	1,530
Procurement of 90 classroom desks for primary schools	3,000		3,000		3,200	32,415

Kyebando Sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Construction of 3-stance VIP latrines at Kyebando HCIII	5,000				5000	5,000
VIP Latrine construction at ; Kiyanja modern,Kisojo,Buhanda, Kasimbi and Kayanja P/schools	5000	5,500	5,500	6,000	6,000	28,000
Births and Deaths Registration	100	100	200	200	200	800
Procurement of 160 classroom desks	3,100	3,200	3,300	3,400	3,500	16,500
Provision of incentives to best performing schools	330	340	350	360	370	1,750
Fencing of 07 Govt aided Primary schools	500	600	700	1,600	1,700	5,100
Installation of a rain water tank at Kyebando HCIII	900					900
Support community LED Projects	300	400	400	500	400	2,000
Mobilization & sensitization of the community	200	200	200	300	400	1,300
Home improvement campaigns.	300	400	400	400	500	2,000
Procurement of 24,800 tree seedlings.	1,000	1,200	1,200	1,300	1,500	6,200
Installation of culverts along access roads	4,437	4,437	4,500	4,600	4,700	22,674

Mabaale Sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Procurement and installation of Lightening Arresters		600				600
Supporting Pre- PLE Examinations	800	800	800	800	800	4,000
Procurement of 190 classroom desks	4,000	4,000	4,000	4,000	4,000	20,000
Procurement of eucalypt tree seedlings	1,100	1,300	1,500	1,700	2,000	7,600
Procurement of culverts – Kiranzi – Kanywakoko – Kitralar				8,500		8,500
Opening and shaping of Nyabutanzi – Karokarungi	8,000					8,000
Mangoma – Nyakaibo – Mutunguru	7,542.485					7,542.485
Kakibamu – Bubugara – Nyankwanzi		7,000				7,000
Nyankwanzi New Hope C.O.U		7,000				7,000
Bitatule – Balyebuga – Nyabwire – Katonzi				7,000		7,000

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Karokarungi – Kasoga Katengi River (Culverts)			7,000			7,000
Kiranzi – Kasenda – Bwangirwa (Culverts)					7,000	7,000
Kisankwa – Kanywankoko – Mukumbwa (Culverts)					7,000	7,000
Physical planning of Mukumbwa, Kihuura, Kitemuzi & Rwembuba Trading centres		4,000	2,000	2,000	2,000	10,000
Partial completion of council offices	2,000	2,500	2,500	2,500	2,500	12,000
Connection of power to council offices			1,047.345			1,047.345
Construction of shallow wells			4,000			4,000
Protection of springs			4,200			4,200
Construction of placenta		500				500

Project Description	Indicative budget "000"Ushs					
	Year					
	1	2	3	4	5	Total
pit						
Extension of piped water to Mabaale H/C III		300				300
Social protection protection	200	200	200	200	200	1,000
PWD programmes	200	200	200	200	200	1,000
FAL programmes	200	200	200	200	200	1,000
HIV/AIDS programmes	150	150	150	150	150	750
Child health programmes	200	200	200	200	200	1,000
Gender programmes	200	200	200	200	200	1,000
Nutrition awareness	150	150	150	150	150	750
Environment awareness	200	200	200	200	200	1,000
Climate change ness aware	150	150	150	150	150	750
Human Rights activities	150	150	150	150	150	750
Women Programmes	200	200	200	200	200	1,000
Community mobilization for	500	500	500	500	500	2,500

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Development						

Matale Sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Refurbishing of administration block	3,000	3,000	3,000	3,000	3,000	15,000
Refurbishing of sub county community hall	5,100	5,100				10,200
Mobilization & sensitization of the community	200	200	200	300	400	1,300
Home improvement campaigns.	300	400	400	400	500	2,000
PWDs & Elderly activities	100	300	400	500	600	1,900
Women council activities	250	400	600	700	800	2,750
Support to Functional adult literacy	100	200	300	400	500	1,500
Procurement of 10,330 pine seedlings a & 20,000 eucalyptus seedlings	2,000	2,000	2,000	2,000	2,000	10,000
Procurement of Executive chairs for the community hall			5,000	5,000		10,000
Installation of power in the community centre		3,000				3,000
Procurement of 50 boer goats (60% crosses)	4,000	4,000	4,000	4,000	4,000	20,000
Procurement of 100 classroom desks	3,600	3,600	3,600	4,000	4,000	18,800

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Construction of VIP latrines at Primary schools		4,500	5,000	5,500	6,000	21,000
Physical Planning of Trading Centres (Kitutu, Kitoma)	1,000	1,000	5000			2500
maintenance of access roads	4,000	4,000	4,300	4,500	5,000	21,800

Mpasaana Sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Maintenance of buildings		300	340	400		1,040
Procurement of school desks for government aided schools	2,500	3,000	3,300	3,500	3,800	16,100
Construction of VIP latrines at Primary schools	5,000	5,000	6,000	6,000	7,000	29,000
Procurement of eucalyptus tree seedlings	900	1000	1000	1100	1100	5,100
Physical Planning of Trading Centres (Mpasaana, Bujaaja, Masurwa, Mpango, Mpango k)		2,500	1,000	2,000		5,500
maintenance of access roads	4,400	4,700	5,200	5,500	6,000	25,800
Support to PWD programmes	100	100	200	300		700
Support to Youths programmes	100	100	300	400	500	1,400
Support to Women programmes	100	100	300	400		900
Procurement of FAL materials	2,000	2,000	500	400	400	5,300

Mpeefu Sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Gender Awareness trainings	50	55	60	100	100	365
Skills enhancement for the women			300	300	300	900
Physical planning for kobushera, Mpeefu A,Kasojo Trading centres	1,500	2,000	1,500	2,000	2,000	9,000
Construction of 1 shallow well at Kobushera	0	5,000	0	0	0	5,000
Skills enhancement for the youth			200	200	200	600
Skills enhancement for the PWDs			300	300	300	900
Mentoring technical staff in gender integration			60	100	100	260
Procurement of 72 classroom desks		1,800	1,800	1,800	1,800	7,200
Construction of a two stance latrine at Waihembe and Kasojo P/S	4,100	4,200	-	-	-	8,300
Procurement of tree seedlings	980	1,000	1,000	1,100	1,100	5,180
Fencing of Mpeefu s/c land		1,500	1,500			3,000
Conduct environmental awareness meetings	300	400	500	600	700	2,500
Culvert installation and maintenance of access roads	10,000	10,000	10,000	10,000	10,000	50,000
Procure of coffee seedlings and improved livestock	5,000	5,000	5,000	5,000	5,000	25,000

Muhorro Sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Training water source committees	200	200	300	300	400	1,400
maintenance of access roads	10,000	10,000	10,000	10,000	10,000	50,000
Procure of coffee seedlings and improved livestock	5,000	5,000	5,000	5,000	5,000	25,000
Mobilization and sensitization on;- HIV/AIDS, environmental awareness, Group formation and children statute	200	310	321	400	500	1,731
Skills enhancement in project Identification, planning and management of viable projects to Women, Youth ,Elderly & PWDS Leaders	330	363	399	450	500	2,042
Support to women activities		200	230	263	300	993
Support to PWD activities		200	230	43	300	773
Formation of Elderly groups			220	242	300	762
Monitoring and evaluation of FAL programmes and other activities			172	500	550	1,222
Procuring 35 desks to to Nyamigisa and Kabuga Primary Schools.		3,500				3,500
Constructing 3 VIP latrines in p/s	5,000	5,000	5,000			1,500
Procurement of tree seedlings	720	720	720	720	720	3,600
Maintenance of access roads	7,000	7,700	8,470	9,317	7,000	39,487
Constructing 2 springs	4,000	4,000				8,000
Constructing 2 shallow wells (kajuma LCI, Twerire LCI)	5,000		5,000			10,000
Opening and shaping of access roads	8,000	8,800	9,680	10,648	8,000	45,128

Ndaiga Sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Physical planning for Kitebere, Kabukanga & Ndaiga Trading centers	500	500	500	600	700	2,800
BMU quarterly meetings	800	900	900	900	1,000	4,500
Formation FAL classes	500	500	500	500	500	2,500
Gender awareness trainings	100	515	161	161	1,608	2,545
Skills enhancement for the women	100	330	330	363	363	1,486
Skills enhancement for the youth	100	200	200	242	250	992
Skills enhancement for the PWDs	100	330	330	363	400	1,523
Community mobilization and sensitisation	500	500	500	500	500	2,500
Procurement of pine and acacia tree seedlings	600	600	600	600	600	3,000
Opening and Shaping of access roads: Ndaiga-Mukura and -Ndaiga-Kitebere	2,500	2,500	2,500	2,500	2,500	12,500
Procurement and installation of culverts and maintenance of access roads	4,000	4,500	4,500	5,000	5,000	23,000
Construction of 3Stance VIP latrine at Kitebere Market	7,000					7,000
Identification and follow up of OVCs	2,000	2,000	2,000	2,000	2,000	10,000

Nkooko Sub county

Project Description	Indicative budget "000"Ushs					
	Year					
	1	2	3	4	5	Total
Community mobilization and sensitisation	200	400	400	600	700	2,300
maintenance of access roads	4,500	4,700	4,700	5,000	5,500	24,400
Physical Planning of trading centres (Nkooko, Nsaana, Kibijjo and Bujojo)		2,500	1,000	2,000	0	5,500
Opening and maintenance of access roads	12,000	14,000	12,000	13,000	10,000	61,000
Support to PWDS programmes	100	200	200	300	400	1,200
Support to Youths programmes	100	300	300	400	500	1,600
Support to Women programmes	100	300	300	400	1,000	2,100
Provision of agricultural extension services	3,000	3,000	4,000	4,000	5,000	19,000
Renovation of old Rukurato and community hall	1,000	1,000	1,000	1,000	1,000	5,000
Procurement of tree seedlings	1,000	1,100	1,200	1,300	1,400	6,000
Procurement of improved varieties of crops and livestock	3,000	3,000	3,000	4,000	4,000	17,000
Construction of VIP Latrines in schools	5,000	5,000	5,000		5,000	20,000
Construction of 3 shallow wells		5,000		5,000	5,000	15,000
Procurement of 120 classroom desks	2,000	2,000	3,000	3,000	2,000	12,000

Nyamarunda Sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Opening and Maintenance of access roads	12,500	13,500	12,500	13,500	12,500	64,500
Construction of a bridge at river Kasoma	2,750	2,750	2,750	2,750	2,750	13,750
Culvert installation	2,750	4,300				7,050
Construction of VIP latrines at Kyanyi, Bujogoro and Kabale P/S	5,000		5,000	6,000		15,000
Mobilization for latrine coverage and home improvement campaign	100	150	200	250	300	1,000
Support to PWDS programmes	100	200	200	300	400	1,200
Support to Youths programmes	100	300	300	400	500	1,600
Support to Women programmes	100	300	300	400	1,000	2,100
Procurement of 60,000 Eucalyptus tree seedlings	3,000	3,000	3,000	3,000	3,000	15,000
Procurement of 50 classroom desks	2,000	1,500		1,500		5,000
Construction of 4 spring wells	3,000	3,000	3,500	4,000		13,500
Community mobilization and sensitisation	300	500	500	700	800	2,800

Nyamarwa sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Construction of VIP Latrines in Primary schools .		5,000	5,000	5,000		15,000
Opening and maintenance of access roads.	4,000	4,000	4,500	5,000	5,000	22,500
Procurement of 150 school desks for for Kahoro community P/S and Bubamba P/S, Nyamarwa SS,Deadre Ann , Kakindo Kabasara P/S	3,000	3,150	3,200	3,300	3400	16,050
Support to Immunization Outreaches.		100	100	100	100	400
FAL programmes	100	100	110	150	200	660
Mobilization of the Communities to start and sustain IGAs.	300	500	500	700	800	2,800
Training of Communities in Gender Based Violence		200	200	300	300	1,000
Procurement of 28,000 Eucalyptus Tree Seedlings.	1,300	1,300	1,400	1,400	1,600	7,000
Sanitation week and home improvement campaigns	500	600	600	700	700	3,100
Support to PWDS programmes	100	200	200	300	400	1,200
Support to Youths programmes	100	300	300	400	500	1,600
Support to Women programmes	100	300	300	400	1,000	2,100
Supply of improved technologies to farmers [Friesian cows, coffee, goats]	6,000	6,000	6,000	6,000	6,000	30,000

Pachwa sub county

Project Description	Indicative budget "000"Ushs					
	Year					
	1	2	3	4	5	Total
Procurement and supply of 195 classroom desks to 08 primary schools	2,000	4,000	4,500	4,500	4,500	19,500
Installation of water tanks at Kyabasara HC II		1,500				1,500
Procurement of improved varieties of crop and livestock	4,861	6,305	7,000	6,000	6,000	30,166
Procurement and supply of 111,000 tree seedlings	4,300	5,000	5,500	6,000	7,000	10,500
Sanitation week and home improvement campaigns	500	600	600	700	700	3,100
Support to PWDS programmes	100	200	200	300	400	1,200
Support to Youths programmes	100	300	300	400	500	1,600
Support to Women programmes	100	300	300	400	1,000	2,100
Opening and shaping of Pachwa Trading Centre streets	5,200	5,200	5,200	5,200	5,200	26,000
Culvert installation at Ruzaire River		3,800	5,000	5,200	3,200	17,200
Skill enhancement training the youth, women PWDs elderly caregiver, orphans, windows etc	150	300	400	500	600	1,950

Rugashaari sub county

Project Description	Indicative budget "000"Ushs					
	Year					
	1	2	3	4	5	Total
Procurement and distribution of improved agricultural inputs	2,000	2500	3,000	3,500	4,000	15,000

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Agricultural extension Services	1,000	1,500	2,000	2,500	3,000	10,000
Procurement of 40,000 tree seedlings.	2,000	2,000	2,000	2,000	2,000	10,000
Construction of VIP Latrine latrines		5,000		5,000	5,000	15,,000
Procurement of 129 classroom desks for primary schools		2,500	3,200	3,600	3,600	12,900
Construction of 8 protected Spring wells	5,200	2,500	2,500	5,200	5,200	20,600
Construction of 05 shallow wells	4000	4000	4000	4000	4000	20,000
Rehabilitating of 15 water Sources		2,500		2,500	2,100	7,100
Sanitation week and home improvement campaigns	500	600	600	700	700	3,100
Support to PWDS programmes	100	200	200	300	400	1,200
Support to Youths programmes	100	300	300	400	500	1,600
Support to Women programmes	100	300	300	400	1,000	2,100
Community mobilization and sensitisation	300	500	500	700	800	2,800
Opening of access roads	4,000	4,000	4,000	4,000	4,000	20,000
Development of Rugashari T/C structural /physical plan	2,000					2,000
FAL programmes	200	200	200	200	200	1,000

Ruteete sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Procurement and distribution of improved agricultural inputs	4,000	4500	3,000	3,500	4,000	19,000
Agricultural extension Services	1,500	2000	2,500	3,000	3,000	12,000
Mobilisation on HIV/AIDS, hygiene and sanitation campaigns	300	400	500	600	700	2,500
Procurement of 20,000 tree seedlings	1000	1000	1000	1000	1000	5,000
Support Immunisation out reaches	200	200	300	300	300	1,300
Procurement of Land for solid waste disposal		2,500	2,500			5,00
Construction of VIP Latrine stances latrines	4,000	4,500	5,000	5,000	6,000	24,500
Procurement of 50 classroom desks	1,000	1,000	1,000	1,000	1,000	5,000
Protection of water springs	3,000	3,000	3,500	3,500	4,000	17,000
Opening and maintenance of access roads	8,000	8,000	8500	5000	6000	35,500
Physical planning of trading centres	500	500	1000	1,500	500	4,000
Sanitation week and home improvement campaigns	500	600	600	700	700	3,100
Support to PWDS programmes	100	200	200	300	400	1,200
Support to Youths programmes	100	300	300	400	500	1,600
Support to Women programmes	100	300	300	400	1,000	2,100
Community mobilization and sensitization for development	300	500	500	700	800	2,800

Kagadi Town Council

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Procurement of 310 classroom desks	7,000	7,000	5,000	8,000	4,000	31,000
Procurement of land for waste management , water offices and a lagoon	20,000	30,000				50,000
Construction of administration block	50,000	50,000	50,000	50,000		200,000
Procurement of agricultural inputs for farmers	20,000	25,000	25,000	30,000	30,000	130,000
Solid waste management	10,840	11,924	13,116	14,427	15,869	66,176
Home improvement campaigns		1,000	1,000	1,000	1,000	4,000
Classroom construction and completion	60,000	70,000	80,000	80,000	80,000	370,000
Construction of 21 latrine stances in primary schools	8,500	7,000	7,000	7,000	7,000	35,500
Periodic maintenance of urban roads	73,000	85,200	86,000	87,000	88,000	419,200
Community mobilization and sensitization for development	3,000	3,000	3,500	4,000	5,000	18,500
Procurement and installation of culverts	5,920	5,920	5,920	5,920	5,920	29,600
Rehabilitation of sanitary lanes	4,880	2,480	1,680			10,720
Road opening	17,000	30,000	30,000	23,000	20,000	120,000
Rehabilitation of taxi park	20,000	20,000				40,000
Provision of tree seedlings to farmers	300	6,000	6,000	6,000	6,000	24,300
Surveying of new roads, industrial park and designing of the structural and detailed plans for all wards	15,000	15,500	6,050	6,655	7,320	50,525

Kyenzige sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Procurement of land for S/C Offices	3,000	3,000	4,000			10,000
Agriculture extension Services	1,000	1,500	2,000	2,500	3,000	10,000
Procurement of agricultural inputs for farmers	4,000	4,000	5,000	5,000	5,000	23,000
Opening and maintenance of access roads	8,000	8,000	8500	10,000	11,000	45,500
Physical planning of trading centres	500	500	1000	1,500	500	4,000
Sanitation week and home improvement campaigns	500	600	600	700	700	3,100
Support to PWDS programmes	100	200	200	300	400	1,200
Support to Youths programmes	100	300	300	400	500	1,600
Support to Women programmes	100	300	300	400	1,000	2,100
Community mobilization and sensitization for development	300	500	500	700	800	2,800
Construction of VIP latrine at primary schools and kyenzige market	5,000	5,000	5,000	5,000		20,000
Procurement of 70 classroom desks	1,500	1,500	1,500	1,500	1,500	7,500
Completion of classrooms at Kasokero P/S and Kyenzige Parents P/S	8,000	8,000	8,000	8,000	8,000	40,000
Procurement of 14,400 tree seedlings	700	700	700	700	800	3,600

Kyakabadiima sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Procurement of 17,200 tree seedlings	700	1000	1000	1000	800	4,300
Agriculture extension Services	1,000	1,500	2,000	2,500	3,000	10,000
Procurement of agricultural inputs for farmers	4,000	4,000	5,000	5,000	5,000	23,000
Opening and maintenance of access roads	8,000	8,000	8500	10,000	11,000	45,500
Physical planning of trading centres	500	500	1000	1,500	500	4,000
Sanitation week and home improvement campaigns	500	600	600	700	700	3,100
Support to PWDS programmes	100	200	200	300	400	1,200
Support to Youths programmes	100	300	300	400	500	1,600
Support to Women programmes	100	300	300	400	1,000	2,100
Community mobilization and sensitization for development	300	500	500	700	800	2,800
Procurement of 50 classroom desks	1,000	1,000	1,200	1,200	1,300	5,700
Construction of springs and shallow wells	4,000	2,200	3,000	3,000	3,000	15,200

Nalweyo sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Procurement of 163 classroom desks for 07 Govt aided primary schools	3000	3100	3200	3400	3600	16,300
Installation of water tanks at Nalweyo HCIII	900					900

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Fencing of Nalweyo HCIII	11,000					11,000
Physical planning of trading centres	500	200	300	500	500	2,000
Sanitation week and home improvement campaigns	500	600	600	700	700	3,100
Support to PWDS programmes	100	300	300	400	500	1,600
Support to Youths programmes	300	400	400	500	600	2,200
Support to Women programmes	300	400	400	500	600	2,200
Community mobilization and sensitization for development	300	500	500	700	800	2,800
Agriculture extension Services	2,000	2,500	2500	2,500	3,000	12,500
Procurement of agricultural inputs for farmers	4,000	4,000	5,000	6,000	7,000	26,000
Opening and maintenance of access roads	10,000	10,000	8500	10,000	11,000	47,500
Construction of VIP Latrines at primary schools & Health facilities	5,000	5,000	5,000	5,000	5,000	25,000
Procurement of 20,160 tree seedlings	950	990	1000	1000	1100	5,040
Establishment of tree nurseries	300	310	330	360	390	1,690
Construction shallow wells at Kyeigamya, Klnunda LCs	5,000	5,100				10,100

Bwamiramira sub county

Project Description	Indicative budget "000"Ushs					
	Year					
	1	2	3	4	5	Total
Physical planning of trading centres	1500	200	300	500	500	3,000
Sanitation week and home improvement campaigns	500	600	600	400	700	2,700
Support to PWDS programmes	100	300	300	400	500	1,600
Support to Youths programmes	300	400	400	500	600	2,200
Support to Women programmes	300	400	400	500	600	2,200
Community mobilization and sensitization for development	300	500	500	700	800	2,800
Agriculture extension Services	2,000	2,000	2000	2,500	3,000	11,500
Procurement of agricultural inputs for farmers	4,000	4,000	3,000	6,000	7,000	24,000
Opening and maintenance of access roads	7,000	7,000	8500	10,000	11,000	41,500
Procurement of 59 classroom desks	1000	1000	1200	1300	1400	5,900
Procurement of 71,600 Eucalyptus Tree Seedlings.	800	4,000	4,200	4,400	4,500	17,900
Construction of VIP Latrines at primary schools & other public facilities	5,000	5,000	5,000	5,000	5,000	25,000
Construction 3 shallow wells	5,000	5,300	5,500			15,800

Kyaterekera sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Physical planning of trading centres	500	500	1000	1,000	500	3,500
Sanitation week and home improvement campaigns	500	600	600	700	700	3,100
Support to PWDS programmes	100	200	200	300	300	1,100
Support to Youths programmes	100	300	300	500	500	1,700
Support to Women programmes	100	300	500	400	1,000	2,300
Community mobilization and sensitization for development	500	500	500	700	800	3,100
Procurement of land for construction of Sub County offices (Administration & Community hall)	10,000	10,000				20,000
Agriculture extension Services	1,500	1,500	2000	2,000	2,500	9,500
Procurement of agricultural inputs for farmers	2,000	3,000	3,000	4,000	7,000	19,000
Opening and maintenance of access roads	7,000	7,000	8500	10,000	11,000	41,500
Procurement of 50 classroom desks	1000	1000	1000	1000	1000	5,000
Procurement of 17,600 Eucalyptus Tree Seedlings.	800	900	900	900	900	4400
Construction of VIP Latrines at primary schools & other public facilities	5,000	0	5,000	0	5,000	15,000
Construction 2 shallow wells	5,000	5,300				10,300
Construction of 3 springs			3,000	3,000	3,000	9,000

Mugarama sub county

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Physical planning of trading centres	500	200	300	500	0	1,500
Sanitation week and home improvement campaigns	500	600	600	700	500	2,800
Support to PWDS programmes	100	300	300	400	500	1,600
Support to Youths programmes	300	400	400	500	600	2,200
Support to Women programmes	300	400	400	500	600	2,200
Community mobilization and sensitization for development	300	500	500	700	500	2,500
Agriculture extension Services	2,000	2,000	2500	2,500	3,000	12,000
Procurement of agricultural inputs for farmers	4,000	4,000	5,000	6,000	6,000	25,000
Opening and maintenance of access roads	7,000	7,000	8500	10,000	11,000	41,500
Construction of 5 shallow wells	5,000	5,000	5,000	5,000	5,000	25,000
Construction of VIP Latrines at primary schools & other public facilities	5,000	5,000	5,000			15,000
Procurement of 20,160 tree seedlings	950	990	1000	1000	1100	5,040
Procurement of 235 classroom desks	4500	4500	4500	5000	5000	23,500
Support Immunization Outreaches	100	100	100	100	100	500
Refresher Trainings for VHTs		200	250	250	300	1,000
Handling of Probation Issues.	50	50	50	60	60	270
Training of Communities in	200	200	200	300	300	1,200

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Gender Based Violence						
Celebration of Women's Day- March 08 th every Year.	200	200	250	250	300	1,200
Celebration of Youths Day	200	200	250	250	300	1,200

Kakumiro Town Council

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Procurement of 100 classroom desks	2,000	2,100	2,200	2,300	2,400	11,000
Procurement of land for waste management	14,000	14,000				28,000
Procurement of agricultural inputs for farmers	5,000	5,000	5,000	8,000	8,000	31,000
Solid waste management	10,840	11,924	13,116	14,427	15,869	66,176
Home improvement compaigns		1,000	1,000	1,000	1,000	4,000
Classroom construction and completion		20,000	20,000	20,000	50,000	110,000
Construction of 10 latrine stances in primary schools			9,000		10,000	19,000
Manual routine maintenance of urban roads	23,000	24,000	25,000	26,000	27,000	125,000
Mechanised routine maintenance of urban roads	31,000	32,000	34,000	36,000	38,000	171,000
Drainage works	30,000	31,000	33,000	35,000	37,000	166,000
Maintenance of urban trees	200	200	300	400	400	1,500

Project Description	Indicative budget "000"Ushs					
	Year					
	1	2	3	4	5	Total
Community mobilization and sensitization for development	3,000	3,000	3,500	4,000	5,000	18,500
Rehabilitation of sanitary lanes	4,880	2,480	1,680			10,720
Road opening	20,000	21,000	22,000	23,000	24,000	110,000
Support to PWDS programmes	100	300	300	400	500	1,600
Support to Youths programmes	300	400	400	500	600	2,200
Support to Women programmes	300	400	400	500	600	2,200
Community mobilization and sensitization for development	300	500	500	700	500	2,500
Agriculture extension Services	2,000	2,000	2500	2,500	3,000	12,000
Procurement of agricultural inputs for farmers	4,000	4,000	5,000	6,000	6,000	25,000
Provision of tree seedlings to farmers	300	6,000	6,000	6,000	6,000	24,300
Surveying of new roads, and designing of the structural and detailed plans for all wards	5,000	5,500	6,050	6,655	7,320	30,525

Muhororo Town Council

Project Description	Indicative budget "000"Ushs					
	Year					
	1	2	3	4	5	Total
Procurement of 100 classroom desks		2,000	2,000	2,000	4,000	10,000
Procurement of land for waste management	10,000					10,000
Procurement of agricultural inputs for	20,000	25,000	25,000	30,000	30,000	130,000

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Procurement of 100 classroom desks		2,000	2,000	2,000	4,000	10,000
Procurement of land for waste management	10,000					10,000
farmers						
Solid waste management	3,500	3,200	3,300	3,500	4,000	17,500
Home improvement campaigns	300	300	400	500	500	2,000
Classroom construction and completion			70,000		80,000	150,000
Construction of VIP latrines stances in primary schools and other public places	9,000	9,900	10,000	10,000	10,200	49,100
Community mobilization and sensitization for development	3,000	3,000	3,500	4,000	5,000	18,500
Support to PWDS programmes	100	300	300	400	500	1,600
Support to Youths programmes	300	400	400	500	600	2,200
Support to Women programmes	300	400	400	500	600	2,200
Community mobilization and sensitization for development	300	500	500	700	500	2,500
Agriculture extension Services	2,000	2,000	2500	2,500	3,000	12,000
Procurement of agricultural inputs for farmers	4,000	4,000	5,000	6,000	6,000	25,000

Project Description	Indicative budget “000”Ushs					
	Year					
	1	2	3	4	5	Total
Procurement of 100 classroom desks		2,000	2,000	2,000	4,000	10,000
Procurement of land for waste management	10,000					10,000
Provision of tree seedlings to farmers	5,000	5,500	6,000	6,600	7,300	30,400
Physical Planning in all the wards	5,000	5,500	5,000	6,655	6,320	28,475
Urban agriculture extension services	2,000	2500	3,000	3,500	4,000	15,000
Manual routine maintenance of urban roads	23,000	24,000	25,000	26,000	27,000	125,000
Mechanised routine maintenance of urban roads	104,700	115,200	125,000	139,000	139,000	622,900
Construction of bodaboda shade	4,000					4,000

Appendix 4: Operation and Maintenance Plan for completed projects

Sector 01: Management Support Services

Project/Investment	Location	Initial cost of investment ('000'Ushs)	Cost required to maintain the investment ('000'Ushs)					
			2015/16	2016/17	2017/18	2018/19	2019/20	Total
Departmental computers	District Headquarters	28,000	2000	2000	2000	2500	2500	11000
Administration block	District Headquarters	36,700	-	2000	2500	3000	5000	12500
Vehicles and motorcycles	District Headquarters	21,000	5000	7000	1000	15000	15000	52000
Fire extinguishers	District Headquarters	1000	-	500	500	500	1000	2500
Generator	District Headquarters	3000	2000	3000	3000	4000	4000	16000
Electricity	District Headquarters	3500	200	500	700	1000	1000	3400
Water system	District Headquarters	2000	200	400	500	500	500	2100

Sector 04: Production and Marketing

Sector 04 : Production and Marketing

Project/Investment	Location	Initial cost of investment	Cost required to maintain the investment ('000'Ushs)					
			2015/16	2016/17	2017/18	2018/19	2019/20	Total
Procurement of improved goats	District Headquarters	90,000,000	N/A	N/A	N/A	N/A	N/A	N/A
Procurement of planting materials	District headquarters	28,000,000	By farmers	By farmers	By farmers	By farmers	N/A	N/A

Sector 05: Health

Project/Investment	Location	Initial cost of investment (000Ushs)	Cost required to maintain the investment ('000'Ushs)						Remarks
			2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Maintenance of vehicles and motorcycles	Kibaale District		13,000	13,000	13,000	13,000	13,000	65,000	
Maintenance of Health facility building infrastructure and simple furniture	Kibaale District		2,000	2,000	2,000	2,000	2,000	10,000	Each facility maintains its buildings
Maintenance of facility medical equipments	Kibaale and Hoima central work shop		N/A	N/A	N/A	N/A	N/A	N/A	Budget is with central workshop Hoima
Maintenance of computer and other IT equipments	Kibaale District		3,000	3,000	3,000	3,000	3,000	15,000	

Sector 07: Works and Technical Services
Subsector 72: Civil

Project/Investment	Location	Initial cost of investment ("000")	Cost required to maintain the investment ('000'Ushs)					
			2015/16	2016/17	2017/18	2018/19	2019/20	Total
Rehabilitation of Feeder roads	District wide	2,230,000	400,000	410,000	420,000	430,000	440,000	2,100,000

Sector 07: Works and Technical Services

Subsector 73: Water

Project/Investment	Location	Initial cost of investment ("000")	Cost required to maintain the investment ('000'Ushs)					
			2015/16	2016/17	2017/18	2018/19	2019/20	Total
Construction of hand dug shallow wells	Kyaterekera, Kabamba, Kiryanga, Rugashari, Burora, Muhorro, Bwikara, Nyamarwa, Nyamarunda, Kyebando, Mugarama, Bubango, Nkooko, Nalweyo, Kakindo, Kasambya, Birembo, Bwanswa sub counties	85,500	5,000	5,250	5,512	5,788	6,077	27,627
Borehole construction	All the sub counties	126,000	0	5,000	5,250	5,512	5,788	21,550
Nalweyo Water supply system	Nalweyo sub county	300,000		10,000				10,000

Sector 06: Education and Sports

Project/Investment	Location	Initial cost of investment	Cost required to maintain the investment ('000'Ushs)					
			2015/16	2016/17	2017/18	2018/19	2019/20	Total
Classroom construction	District wide	516,327	5,816	5,816	11,632	11,632	17,449	52,345

Dormitory and Kitchen construction	Bishop Rwakaikara, Bujuni and Kakumiro P/S	234,550	7,200	7,200	7,200	7,200	7,200	36,000
Procurement of desks	District wide	105,832	292	292	583	583	875	2,625
Latrine construction	District wide	284,180	14,209	14,209	28,418	28,418	42,627	127,881

Sector 08: Natural Resources

Project/Investment	Location	Initial cost of investment ('000'Ushs)	Cost required to maintain the investment ('000'Ushs)					
			2015/16	2016/17	2017/18	2018/19	2019/20	Total
Establishment and maintenance of tree nurseries	1.Kibaale T/C 2. Kagadi T/C 3. Kakumiro T/C	5,400	5,400	8,200	8,200	9,000	9,000	45,200
Tree plantations establishment and	Bubango, Matale, Mugarama, Kyanaisoke,	3,700	3,300	3,300	3,300	3,300	3,300	15,600

Project/Investment	Location	Initial cost of investment ('000'Ushs)	Cost required to maintain the investment ('000'Ushs)					
			2015/16	2016/17	2017/18	2018/19	2019/20	Total
maintenance	Mpeefu, Mabaale, Rugashari, Kiryanga, Nalweyo, Kisiita, Nkooko, District H/qts							

Sector 11: Internal Audit

Project/Investment	Location	Initial cost of investment ('000'Ushs)	Cost required to maintain the investment ('000'Ushs)					
			2015/16	2016/17	2017/18	2018/19	2019/20	Total
Maintenance of 3 motorcycles	District headquarters	21,000	1,287	1,351	1,419	1,600	1,800	7,457
Maintenance of machinery, equipments and furniture	District headquarters	12,000	1,200	1,200	1,200	1,200	1,200	6,000
Maintenance of other small office equipments	District headquarters	500	50	50	50	50	50	250