



MBARARA DISTRICT LOCAL GOVERNMENT

SECOND DISTRICT DEVELOPMENT PLAN

2015/2016 – 2019/2020 (DDPII)

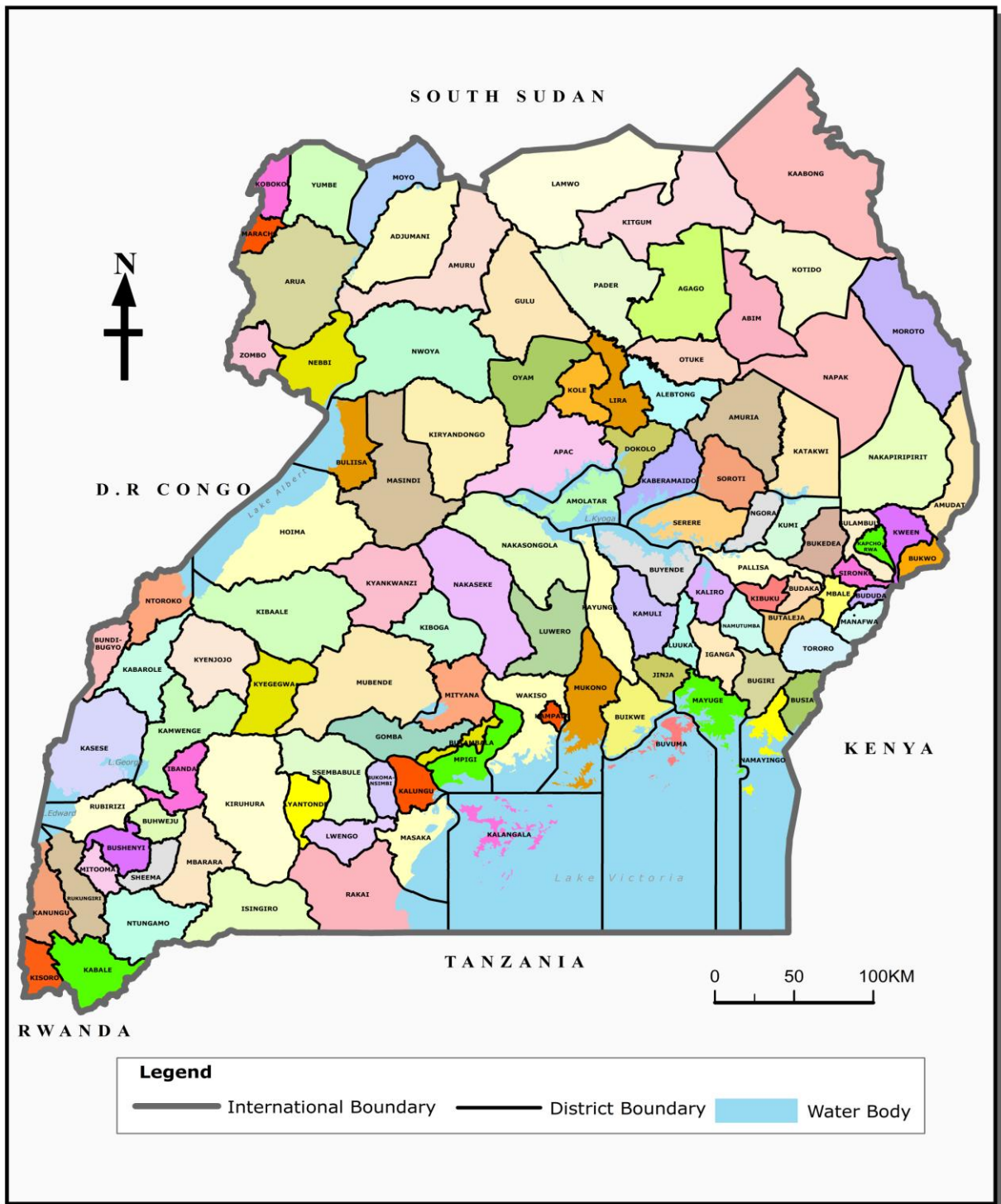
Vision

“A well planned, Modern and Prosperous District within 30 years”

Theme

“Increasing Sustainable wealth creation through value addition and Employment opportunities”.

March 2015





Mbarara District

The vision of the District:

“A well planned, modern and prosperous District by 2040”

The District Mission:

“To promote sustainable social economic development and effective service delivery to the people of Mbarara District.”

The DDPII Goal:

“To increase the quantity and quality of goods and services for improved standard of living”.

The specific objectives;

- To ensure food security, increased household incomes, sustainable utilization of natural resources and environmental protection.
- To sustainably provide, operate and maintain key infrastructure network for effective and efficient service delivery.
- To increase accessibility to quality education, equity and retention of pupils in primary schools.
- To improve health standards of the people of Mbarara District in collaboration with other partners
- To improve both institutional and individual performance capacity through capacity building initiatives.
- To promote survival, protection and social inclusion of the most vulnerable members of the community.
- To enhance local revenue mobilization, collection, effective allocation to district priority areas and ensure transparency and accountability.

FOREWORD

Mbarara district has continued to promote the decentralised development planning process as provided in the Local Government Act Cap 243. Section 36(3) that empowers local governments to develop their own development plans by incorporating the lower local council plans and priorities. Section 35(4) of Local Government Act (amended 2010) now requires the Local governments planning period to be the same as that of Central Government. Development Planning provides the basis for identifying development priorities and presents a framework in which development opportunities, objectives and targets are developed to realise intended outputs, outcomes and impacts. Setting appropriate policies and objectives within the available resource envelope is a process which requires participation of all stakeholders. The District has been systematically implementing the basic components of the decentralisation policy and has witnessed significant achievements in development planning and delivery of quality services since 1993.

The district has registered a number of achievements during the implementation of the previous plan. Some implementation challenges were noticed and documented. These include: poverty levels which limit community participation, planning gaps, understaffing, limited financial resources, limited appreciation for data collection, analysis and poor feedback mechanism to beneficiaries, low participation of special interest groups in decision making processes, low production yields, increase in HIV/AIDS incidence rate, inadequate operation and maintenance of completed facilities and natural resource depletion. The capacity of private sector service providers to deliver quality services has remained a challenge. Poor physical infrastructure like road network has affected marketing of produce. However, district's focus on socio economic transformation and wealth creation at household level clearly establishes the communities as a major channel for development expenditure. Progressive growth will be realized through strengthening the district's competitiveness for sustainable wealth creation, empowerment, employment and inclusive growth. In this regard the district will pursue a private sector led, value addition development strategy coupled with emphasis on skills development. The Plan thus sets key objectives and targets to be attained during the 5 year period. This plan has seven objectives, namely:

- To ensure food security, increased household incomes, sustainable utilization of natural resources and environmental protection.
- To sustainably provide, operate and maintain key infrastructure network for effective and efficient service delivery
- To increase accessibility to quality education, equity and retention of pupils in primary schools

- To improve health standards of the people of Mbarara District in collaboration with other partners
- To improve both institutional and individual performance capacity through capacity building initiatives
- To promote survival, protection and social inclusion of the most vulnerable members of the community
 - To enhance local revenue mobilization, collection, effective allocation to district priority areas and ensure transparency and accountability

The opportunities identified in the National Vision 2040 and the suggested approach of harnessing them by strengthening the relevant essentials to facilitate exploitation of the prospects, DDPII is focusing on wealth creation and employment from the identified growth opportunities. The Plan prioritizes four growth opportunities namely: agriculture; social services development, infrastructure development as well as value addition. The Plan therefore presents the proposed sectoral key results, objectives and interventions for the above priorities together with other enabling sectors including environment & natural resources, services industry and innovation, cooperatives and trade. The priorities under each department and sectors are interrelated and linked in provision of service delivery and local economic development as one sector cannot serve the population alone. Wealth creation and improving the physical infrastructure as well as social services provision at community level are critical to the transformation of communities.

This is to express my sincere appreciation to all those who worked tirelessly to produce this plan. More importantly, I wish to appeal to all the people of Mbarara and all development partners to support the implementation of this District Development Plan 2015/16 – 2019/2020. This 5-year District Development Plan’s theme is **“Increasing Sustainable wealth creation through value addition and Employment opportunities”**.

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Tumusiime Deusdedit,
CHAIRPERSON LCV/MDLG

ACKNOWLEDGEMENT

This is the second District Development Plan (DDPII) under this planning framework of preparing 5 year development plans for all Local Governments. Local Governments will continue to play a front-line role in planning, budgeting, monitoring, supervision in an effort to improve service delivery in line with the LGA Cap 243. Since 1997 to June 2010, the overall development planning framework for guiding public policy action on development and poverty reduction in Uganda has been the Poverty Eradication Action Plan (PEAP) which has been replaced by the 5 year development planning framework where local governments and central government share the same planning calendar.

The DDP I and II have therefore been formulated based on 5 year development planning framework since 2010/2011 financial year. This planning framework requires the district to formulate and develop a 5-year District Development Plan (DDP) in line with the National Development Plan (NDP) objectives and National Vision 2040 aspirations of **“A transformed Ugandan society from a peasant to a modern and prosperous country within 30 years”**. The DDP provides a strategic planning framework for the achievement of district’s socio-economic transformation and consequent development for the next five years starting Financial Year 2015/2016. Therefore the district needs to focus on promoting, coordinating and advocating for improved service delivery in all LLGs within the available resource envelope and priorities with total community involvement for sustainability. The DDP 2015/2016 - 2019/2020 gives background information, elaborate development planning process, summary of district development objectives and interventions which are in line with National Priorities. Highlighting various stakeholders in service delivery, performance review by sectors, lessons learnt, challenges faced during implementation of the previous plan 2010/2011 - 2014/2015 and strategies to overcome them. It should be noted that various stakeholders were consulted in the process while developing this plan.

I wish to extend my sincere heartfelt gratitude and appreciation to Central Government and the Donor community for having provided financial and material support during the implementation of the previous plan 2010/2011 – 2014/2015 as well as continued commitment to support the 2015/2016 – 2019/2020 plan priorities. Further appreciation goes to Mbarara district technical staff and the entire council, civil society organisations and the private sector who actively participated in the review and updating this plan. As we set out to implement this development plan, we should all be mindful of our plan theme ***“Strengthening District’s wealth creation through infrastructure development, innovation and value addition guided by good governance”***.

Felix Cuthbert Esoku
CHIEF ADMINISTRATIVE OFFICER/MBARARA

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LIST OF ABBREVIATIONS / ACRYNOMS

ADB	-African Development Bank
CAA	- Civil Aviation Authority
CBOs	- Community Based Organisations
CHAI	- Community Led HIV/Aids Initiative
COU	- Church of Uganda
CSOs	- Civil Society Organisations
DEAP	- District Environment Action Plan
DHAC	- District HIV Aids Committee
EARS	- Education Assessment Resource Services
FAL	- Functional Adult Literacy
IEC	- Information Education Communication
IGAs	- Income Generating Activities
MDLG	- Mbarara District Local Government
LLGs	- Lower Local Governments
LGDP	- Local Government Development Programme
LGMSD	- Local Government Management Service Delivery
LGFC	- Local Government Finance Commission
NAADS	- National Agriculture Advisory Services
NEMA	- National Environment Management Authority
NGOs	- Non-Government Organisations
OOB	- Output Oriented Budgeting
PAC	- Public Accounts Committee
PAF	- Poverty Action Fund
PEAP	- Poverty Eradication Action Plan
PHC	- Primary Health Care
PMA	- Plan for Modernisation of Agriculture
PPAS	- Programme Priority Areas
PWDs	- Persons with Disabilities
ROM	- Result Oriented Management
SFG	- School Facilities Grant
UAC	- Uganda Aids Commission Project
UBOS	- Uganda Bureau of Statistics
UNDP	- United Nations Development programme
UPE	- Universal Primary Education

EXECUTIVE SUMMARY

Mbarara District will implement its second five year Development Plan (DDP II 2015/16-2019/20) in line with NDP II focusing at achieving the Uganda Vision 2040. The Vision aims at transforming Uganda from a predominantly peasant and low income country to a competitive, upper middle income country with a per capita income of approximately USD 9,500 in the next 30 years. Therefore this Plan builds on the achievements registered under the first District Development Plan (DDPI) and takes into consideration the challenges encountered and lessons learnt during its implementation. The Plan also seeks to leverage opportunities presented by emerging developments at the community level. DDP II aims to increase overall competitiveness, create additional wealth and employment while emphasizing inclusive and sustainable growth. Overall, the Plan prioritizes key development opportunities and fundamentals envisaged in the Uganda Vision 2040. This is expected to maximize development benefits and increase efficiency in resource utilization.

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

The vision of the District is “A well planned, modern and prosperous District by 2040”

The District Mission is “To promote sustainable social economic development and effective service delivery to the people of Mbarara District.”

The DDPII Goal is “to increase the quantity and quality of goods and services for improved standard of living”.

The specific objectives are;

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The main priority areas for the period 2015/2016 – 2019/2020 that the district council will focus on, include the following;

In line with the national priority areas of investment in NDPII, the district prioritises investment in four key investment areas of Agriculture, Tourism, Infrastructure and Human Capital investment. This is a bid to strengthen the district and national competitiveness for sustainable wealth creation, Employment and Inclusive growth.

Infrastructure:

The district has prioritised infrastructure development in schools, Health centres, district and community roads, production, administration buildings, electricity extension and water.

Education is our number one priority for Mbarara District and in order to strengthen and improve Education standards, the district will construct classrooms, teachers' houses, latrines, and provide furniture in schools during the planning period.

Under health services management, the district will embark on programme of rehabilitation of existing infrastructure, reconstruction of the dilapidated structures especially OPDs and provision of basic equipment and electricity installation in health

units. This is in a bid to improve the efficiency and the effectiveness of health service delivery in the district.

In order to strengthen local Economic Development (LED), the district will continue with the programme of road rehabilitation, maintenance, and installation of culverts on its district and community roads to link production areas with markets and also to link communities with service delivery points. In this area, establishment of a Business incubation centre and information centres will be promoted. However this will require partnership from the central government and the private sector.

To promote Agricultural productivity and household incomes, this plan will focus on agro processing infrastructure and equipment as well as construction of animal laboratory, slaughter slabs and encourage private investment in modern abattoirs.

The district intends to improve office infrastructure and provide the necessary equipment in the mid -term period. At the same time, priority has been accorded by this plan to development of a satellite city at Kamukuzi hill as a demonstration for development of better planned urban infrastructure as we prepare for a city status of Mbarara Municipality.

Water infrastructure has been emphasized as Mbarara is one of the water stressed districts in Uganda. Efforts will be put on maintenance and rehabilitation of the existing water points, construction of gravity flow schemes, water harvesting tanks, shallow wells, boreholes, and other types of water infrastructure. Water for production remains a challenge as most valley dams are not de-silted due to lack of equipment and adequate funding

Agriculture

In Mbarara, agriculture is the backbone of the local economy as it employs 87.4 % of the population and trade in agricultural activities stands at 2.8 %. For the local economy to grow there is need for increasing agricultural production and productivity, promotion of agro processing for increased value addition. In the course of this five year plan, focus will be put on extension services, provision of agricultural inputs and operation wealth creation, treatment and control of pests and diseases and encouraging farmers and the

private sector to engage in agro processing for value addition. The major crops promoted on this course include; coffee, tea, beans, beef, milk, fish, bananas, and various types of fruits.

Human capital development

For the district to achieve sustainable economic development there is need for a healthy, educated, skilled and productive population. Because of the above, Mbarara district will in the course of this plan focus on both curative and preventive health services, promotion of education under the universal primary education programme through school infrastructure development and strengthening of school inspection. The district will also put emphasis on strengthening skills through extension services, establishment of business incubation centres and encouraging private sector investment in vocational education.

Tourism

Mbarara district has prioritised tourism as one of its fastest growing sectors especially in hotel related activities. This is due to the fact that Mbarara is the regional hub due to its strategic location and infrastructure network linking it to different countries including Tanzania, Rwanda and Democratic Republic of Congo. It is also surrounded by tourist attractions such as Mburu national park and Queen Elizabeth national park. The district has prioritised road rehabilitation and maintenance within the district to facilitate easy movement of tourists within and through the district .As part of key infrastructure developments in the planned satellite city at Kamukuzi, the district plans to construct a state of art five star hotel through public private partnership.

The Key Outputs expected out of this development plan 2015/2016 – 2019/2020

include:

- Mothers attend 4 ANC/Delivery under skilled hands/FP enrollment.
- CDs diagnosed/treated/immunized against/rehabilitated
- Villages declared open free defecation No Of Pit Latrines Construction/ at village/institutions/schools encouraged
- children out of wastage, stunting and underweight
- Health workers recruited and trained.

- Health infrastructure built.
 - Health equipments acquired and accessed
 - Safe water increased from 65% to 70% by the year 2020.
 - Functionality of water systems increased from 94% to 98%
 - latrine coverage Increased 97%to100%
 - Increase mortorable district and community roads
 - Better planned building structures constructed
 - Local government buildings well managed and maintained.
 - Statelite city developed at Kamukuzi
- Farmers equipped with knowledge and skills in improved farming technologies ie technologies in soil and water conservation, disease and pest management, small scale irrigation, green house farming, manure preparation and application, inorganic manure application.
- Farmers supported with improved agricultural inputs i.e. seeds, stocks, fish fries, bee hives, fishing nets, honey harvesting gear, fertilizers, pesticides, fungicides,
 - Farmers supported with appropriate farm equipment and machinery i.e. watering cans, spray pumps, tractors, A-frames, fodder choppers, milking machines, green house units, drip irrigation pipes, pruning saws and knives, ,
 - Slaughter slabs constructed in all trading centers
 - Farmers organized into groups. i.e. SACCOs and marketing groups.
 - Farmers supported with value addition equipment and materials such as animal and fish feeds producing mills, honey processing and packaging equipment and materials, wine and yoghurt producing equipment.
 - A number of staff houses, classrooms, HCs and offices Constructed.
 - Intensified on school inspection.
 - Stakeholders mobilized and sensitized on their roles and duties.
 - Co-curricular activities organized and school children actively participated in them.
 - Gender, Social Protection, human rights and disability main streamed in other sectors..
 - Home for young offenders established and operational zed
 - Birth and death registration properly streamlined
 - NGOs and CBOs operating in the district registered band well coordinated.
 - Disadvantaged groups access services
 - Local revenue collections increased
 - Departments/ Sub Counties gain increased access to ICT use and application
 - ICT resource Centre established and operationalized
 - Business incubation centre established and operationalized

District departments, NGOs, participating development partners and the private sector are expected to contribute to the realisation of the identified key outputs.

The anticipated challenges faced by the District Council in service delivery include the following;

- Structure rigidity to allow career growth and development
- System failures and Power outages
- Inadequate staff and Low motivation levels
- Inadequate funding
- Rampant outbreak of diseases (FMD, BBW)
- Erratic weather conditions and Prolonged dry spells
- Telephone farmers who do not immediately respond to regulatory measures
- New and continuously coming up pests and diseases
- Fake agricultural inputs and drugs on market Erratic weather conditions
- Emerging diseases and health conditions (Ebola, Marbug, BBW)
- A raise in non-communicable diseases (Hypertension, Heart Diseases, Diabetes, obesity, substance and drug Abuse, Sex perversion Practice)
- Competing employment avenues in NGOs and neighboring countries
- Malaria and HIV/AIDS still very prevalent
- Increasing population (poor up take of and high unmet need for family planning methods
- Lack of well developed cooperatives and strong companies
- Lack of awareness on market potentials and market linkages
- High cost of electricity and water is a limiting factor
- Limited access to friendly credit facilities
- Lack of entrepreneurship skills and knowledge to harness the available resources
- Insecurity (Thefts, misappropriations and the terror threat)

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

- Lead, direct, monitor and evaluate all inclusive District Health System Plans
- Health promotion and disease prevention by operationalising Village Health Teams (VHT)
- Stewardship and facilitating implementation of Care and support of the sick at all public and private health units
- Undertake Regular support supervision, monitoring, mentoring and evaluation.
- Resource mobilization, timely disbursement and accountability
- Stewardship, advocacy and coordination of Private-Public Partnership using the PPPH Policy.
- Networking with Line Ministry and Development Partners
- Identify and advocate for resources (HRH, Equipment, Communication mechanisms and Infrastructure development
- Proper allocation of water technologies to rural communities
- Intensifying Sanitation and hygiene campaigns across the District
- Utilization of public private partnerships in development of satellite city

- Phasing the process of the developing the satellite city in line with resource availability
 - Mobilizing schools, Health centers lower local governments and departments to always provide for O & M and ensure that it is implemented.
 - Proposal writing for funding of projects
 - Recruit sufficient personnel at district and sub county level
 - Provide adequate tools to staff
 - Strengthen networking with development partners in the private sector.
 - Involve local leadership in planning, implementation, monitoring and evaluation of development activities.
 - Lobby for more funding from Ministry of Finance.
 - Create Multi-stakeholder platforms for common and major enterprises.
 - Promote a spirit of competition among farmers through agricultural competitions, study tours, field days and agricultural shows.
-
- Provide community groups with technical and financial support.
 - Timely response to women and children's concerns
 - Carry out periodic visits to police and prison cells
 - Enhance the capacity of PWDs to engage in development activities
 - Support FAL classes with learning materials.
 - Provide PWDs groups with financial support
 - Documenting success stories / achievements and challenges across the department programs
 - Increase Budget allocation to allow procurement of more equipment and regular maintenance
 - Procurement of departmental vehicles
 - To increase Budget allocation for improved supervision and monitoring of Local revenue
 - Human Resource work with Public Service to improve on the structure.
 - Evaluation of properties in Town Boards for Property Tax
 - Fencing of markets
 - Procuring of land for markets operating on private land
 - Leveling and Murruming of water logged markets
 - Construction of latrines in major markets
 - Renovation of office buildings
 - Provision of garbage dumping sites in sub counties
 - Blacklisting all incompetent contractors
 - Continuous review of all internal controls in place regarding financial management
 - Auditing a risk based audit approach that will help to identify, analyse mitigate potential risk factors against forgeries or other forms of misuse of public funds/resources.

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

FINANCING STRATEGY:

In line with the NDP II the District will require more innovative strategies for mobilizing resources both domestic, lobbying from central government and other development partners. The Local Revenue Enhancement Plan for the FY 2015/16-2019/2020 will guide the district in the identification of more sources of revenue, and strategies of how to collect more revenues. (LREP FY 2015/16-2019/20).

TABLE 1 FOR THE PROJECTED REVENUES BY SOURCE:

District Revenue Projections by Source

Revenue by Source	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020
Locally Raised Revenues	1,744,296	1,831,511	1,923,086	2,019,241	2,120,203	2,226,213
Miscellaneous	62,617	65,748	69,035	72,487	76,111	79,917
Application Fees		-	-	-	-	-
Land Fees	177,000	185,850	195,143	204,900	215,145	225,902
Liquor Licenses	35,716	37,502	39,377	41,346	43,413	45,584
Local Service Tax	61,000	64,050	67,253	70,615	74,146	77,853
Market/Gate Charges	398,752	418,690	439,624	461,605	484,686	508,920
Park Fees	47,033	49,385	51,854	54,447	57,169	60,027
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	45,714	48,000	50,400	52,920	55,566	58,344
Other fees and charges	64,249	67,461	70,835	74,376	78,095	82,000
Property related duties/fees	28,571	30,000	31,500	33,075	34,728	36,465
Sale of Government Properties/Assets	242,000	254,100	266,805	280,145	294,153	308,860
Registration of Businesses		-	-	-	-	-
Business licenses	80,000	84,000	88,200	92,610	97,241	102,103
Rent & Rates from other Gov't Units	339,104	356,059	373,862	392,555	412,183	432,792
Un Spent balances - Locally Raised Revenues	162,540	170,667	179,200	188,160	197,568	207,447
2a. Discretionary	2,748,876	2,886,320	3,030,636	3,182,168	3,341,276	3,508,340

Government Transfers						
Transfer of District Unconditional Grant - Wage	1,654,699	1,737,434	1,824,306	1,915,521	2,011,297	2,111,862
District Unconditional Grant - Non Wage	1,094,177	1,148,886	1,206,330	1,266,647	1,329,979	1,396,478
2b. Conditional Government Transfers	24,211,299	25,421,864	26,692,957	28,027,605	29,428,985	30,900,435
Conditional Grant to PHC- Non wage	182,752	191,890	201,484	211,558	222,136	233,243
Conditional transfer for Rural Water	673,530	707,207	742,567	779,695	818,680	859,614
Conditional Grant to Women Youth and Disability Grant	15,763	16,551	17,379	18,248	19,160	20,118
Conditional Grant to Tertiary Salaries	1,480,925	1,554,971	1,632,720	1,714,356	1,800,074	1,890,077
Conditional Grant to SFG	140,434	147,456	154,828	162,570	170,698	179,233
Construction of Secondary Schools	178,151	187,059	196,411	206,232	216,544	227,371
Conditional Grant to Secondary Salaries	3,082,475	3,236,599	3,398,429	3,568,350	3,746,768	3,934,106
Conditional Grant to Secondary Education	1,551,606	1,629,186	1,710,646	1,796,178	1,885,987	1,980,286
Conditional Grant to Primary Salaries	10,413,856	10,934,549	11,481,276	12,055,340	12,658,107	13,291,012
Conditional Grant to Primary Education	722,612	758,743	796,680	836,514	878,339	922,256
Conditional Grant to PHC - development	164,124	172,330	180,947	189,994	199,494	209,468
Conditional Grant to Agric. Ext Salaries	99,749	104,736	109,973	115,472	121,246	127,308
Conditional Grant to Community Devt Assistants Non Wage	4,378	4,597	4,827	5,068	5,321	5,588
Conditional transfers to Contracts Committee/DSC/PA C/Land Boards	28,120	29,526	31,002	32,552	34,180	35,889
Conditional transfers to Special Grant for PWDs	32,909	34,554	36,282	38,096	40,001	42,001
Conditional Grant to PAF monitoring	66,688	70,022	73,524	77,200	81,060	85,113
Conditional Grant to NGO Hospitals	311,299	326,864	343,207	360,368	378,386	397,305
Conditional Grant to IFMS Running Costs	47,143	49,500	51,975	54,574	57,303	60,168
Conditional Grant to District Natural Res. - Wetlands (Non	11,979	12,578	13,207	13,867	14,561	15,289

Wage)						
Conditional Grant to DSC Chairs' Salaries	24,523	25,749	27,037	28,388	29,808	31,298
Conditional Grant to Functional Adult Lit	17,281	18,145	19,052	20,005	21,005	22,055
Conditional Grant to PHC Salaries	1,978,857	2,077,800	2,181,690	2,290,774	2,405,313	2,525,579
Conditional transfers to DSC Operational Costs	74,216	77,927	81,823	85,914	90,210	94,721
Conditional transfers to Production and Marketing	104,356	109,574	115,052	120,805	126,845	133,188
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	158,427	166,349	174,666	183,399	192,569
Conditional transfers to School Inspection Grant	66,316	69,632	73,113	76,769	80,608	84,638
Sanitation and Hygiene	44,368	46,586	48,916	51,362	53,930	56,626
Conditional transfers to Councillors allowances and Ex-Gratia for LLGs	122,359	128,477	134,901	141,646	148,728	156,165
Conditional Grant for NAADS	249,636		-	-	-	-
Conditional Grant for IPPS Recurrent Costs	25,000	26,250	27,563	28,941	30,388	31,907
NAADS district - Wage	255,095		-	-	-	-
Conditional Transfers for non wage community Polytechnics	60,001	63,001	66,151	69,459	72,932	76,578
Conditional Transfers for non wage Technical and Farm Schools	321,968	338,066	354,970	372,718	391,354	410,922
Conditional Transfers for non wage Technical Institutes	959,248	1,007,210	1,057,571	1,110,449	1,165,972	1,224,271
Conditional Transfers for Primary Teachers Colleges	548,699	576,134	604,941	635,188	666,947	700,294
2c. Other Government Transfers	2,748,650	2,886,083	3,030,387	3,181,906	3,341,001	3,508,051
Unspent balances – Conditional Grants	809,382	849,851	892,344	936,961	983,809	1,032,999

MOH- Disease surveillance	23,705	24,890	26,135	27,442	28,814	30,254
Contribution To PLE (UNEB)	15,100	15,855	16,648	17,480	18,354	19,272
Special Grant for Women (MGLSD)	3,500	3,675	3,859	4,052	4,254	4,467
Roads maintenance-UR F	613,705	644,390	676,610	710,440	745,962	783,260
Community Access Roads	82,509	86,634	90,966	95,514	100,290	105,305
MTRAC	26,452	27,775	29,163	30,621	32,153	33,760
Other Transfers from Central Government (Census)	965,339		-	-	-	-
Mass Measles Campaign	32,144		-	-	-	-
Head Count Secondary Schools	6,819	7,160	7,518	7,894	8,289	8,703
Head Count Primary Schools	180	189	198	208	219	230
Global Fund	169,815	178,306	187,221	196,582	206,411	216,732
LRDP		-	-	-	-	-
Unspent balances – Locally Raised Revenues		-	-	-	-	-
Unspent balances – Un Conditional Grants		-	-	-	-	-
Immunisation Grant Ministry of Health		-	-	-	-	-
3. Local Development Grant	462,474	485,598	509,878	535,371	562,140	590,247
LGMSD (Former LGDP)	462,474	485,598	509,878	535,371	562,140	590,247
4. Donor Funding	183,103	192,258	201,871	211,965	222,563	233,691
PACE		-	-	-	-	-
MJAP	60,000	63,000	66,150	69,458	72,930	76,577
CAIIP III	39,300	41,265	43,328	45,495	47,769	50,158
GAVI (Immunization)		-	-	-	-	-
Donor Funding (Ministry of Gender)	40,000	42,000	44,100	46,305	48,620	51,051
Unspent balances - Donor	43,803	45,993	48,293	50,707	53,243	55,905
Total Revenues	32,098,698	33,703,633	35,388,815	37,158,255	39,016,168	40,966,976

Implementation Strategy:

In line with the Country's challenge, the district has continuously faced the implementation challenge hindering the realization of planned development out-puts and out-comes. Therefore during the five years, the following will be critical for the successful implementation of the plan:

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

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

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

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

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

There is need for operationalising the production and marketing sector structure and Ensuring filling of key staff positions of all departments both the district and lower local governments. This can be achieved by the ministry of public service operationalising the

structure of production department, advertising for unfilled key positions and head hunting for those that may be difficult to get through the normal procedures.

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

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

CHAPTER 1:

INTRODUCTION

1.1 BACKGROUND

1.1.1 Context of the Development Plan:

The second District Development Plan (DDPII) has been developed based on National Strategic direction (National vision 2040, and priorities of NDP II), lessons learnt the first district development plan (DDPI) and feedback received from the midterm review of the district development plan (2010/2011-2014/2015). The National vision and the National development plan are meant to guide the transformation while articulating the national objectives, strategies and interventions. In addition, the district has made consideration of the experiences gained in the implementation of the DDP I and lessons learnt. On the basis of all this and several consultations, the district was able to come up with a strategic direction.

In the previous development plan, emphasis was put on service delivery in which the district was able to extend clean and safe water to the population, constructed classrooms and teachers' houses, implemented Universal Primary Education, provided minimum primary health care, maintained district and community roads, provided Agricultural advisory and extension services, supported various community development initiatives (especially for women, PWDs and Youth) and reduced effects of man's activities on environment and climate change through planting of trees and restoration of wetlands.

The main departure of this plan from the previous one is that in addition to service delivery, this plan committed to promoting local economic development through public private partnership arrangements.

Other Contexts:

In line with the Comprehensive National Development Planning Framework (CNDPF) for government of Uganda where there is

Supposed to be a 30 year national vision implemented through three 10 year development plans, 6 five year sector/ local government development plans and 30 annual plans and budgets, Mbarara district is coming in with this 5 year development plan as part of the comprehensive national planning development framework.

The 1995 constitution of the republic of Uganda stipulates a decentralized local government planning approach where the needs and aspirations of the people are supposed to determine how government units at the Local level do allocate and use public resources for development and service delivery.

This is implemented by the LG act CAP 243 section 35 clause 1 and section 36 clause 2 which designates district councils as planning authorities for the districts and mandates the district technical planning committees to coordinate and integrate all the sectoral plans of lower level local governments respectively.

The government of Uganda adopted a policy of Public Private Partnerships in 2010 as a tool for provision of improved public services and public infrastructure based the principle of better value for money, appropriate risk transfer and management and taking advantage of private sector innovations. Mbarara district intends to apply this policy in their development of a satellite city that will accommodate housing estates, Modern shopping malls, recreation centres, state of art hotels and business incubation centre.

1.1.2 Local Government Development Planning process:

As provided in the 1995 Uganda constitution, article 176 (b) states that decentralization shall be principle applying to all levels of local government and in particular, from higher to lower local government units to ensure peoples participation and democratic control in decision making.

In line with the above article, Mbarara district has continued to embrace a participatory bottom up and top-bottom planning. The District received planning call circular and draft NDP II which together with the national vision spelt out the national objectives, priorities, strategies and interventions. These guided the district in developing the district strategic direction, and formulation of a district planning call circular that was circulated to all development stakeholders who include departments, civil society organizations, political leaders, lower local governments and members of the private sector. This was followed by the formation of the Planning task team and the district planning forum. These two organs enhanced participation in the planning process. A planning conference was held with attendance from technical officers, political leadership, civil society, faith based organizations and private sector. We also held a district planning forum meeting in which participants deliberated on district development situation, the development issues, and made proposals for stimulating local economic development. This forum comprised of HODs, District/Municipality Executive Members, Sub-County Chiefs/Division Town Clerks, representatives of civil society, private sector, SACCOs, faith based organizations, PWDs associations, Youth and Women representatives.

These inputs were summarized and disseminated to Heads of Department and these formed the basis the draft DDPII. This was discussed in Technical Planning committee. Suggestions for improvements were incorporated and departmental plans resubmitted to planning unit.

The unit convened a planning task team that cross-checked the corrections and later produced the 2nd draft which was forwarded to the district executive committee for more

scrutiny, prioritization and final recommendations before it was presented to council. The planning Unit, in consultation with the heads of department incorporated the changes and handed over the draft DDP to the secretary for finance and planning who presented it in council on behalf of District chairperson LC V.

Upon the presentation of the plan, it was received and council was asked to first study it where each sectoral committee considered the areas relevant it and made recommendations in form of reports during the Council session. At the end of May, 2015, another council was held purposely to discuss and approve this plan. In this meeting, the plan was approved with some amendments on 29th May under minute.COU.55/05/2015.

After the amendments, were made, the CAO and chairperson endorsed it and forwarded to the National Planning Authority in Kampala. Planning process is summarized in the table below:

Table 2 Showing the Planning Process:

SN.	Activity	Responsible Persons	Time Frame:
01	HLG received Planning Call Circular from NPA that included: communication on national development vision, strategic objectives and goals.	CEO, Planner	August 2014
02	HLG formed the planning task team for support of the DTTC in the LDGP formulation process.	CEO	August 2014
03	HLG communicated planning call circular information to LLGs, Municipal, CSOs, and stake-holders.	CEO	September 2014
04	HLG held the planning forum to discuss district development situations.	CEO, District Planning task team.	December 2014
05	HLG planning task team synthesize all development issues, constraints, potentials, opportunities and those received from LLG planning forums to form one list for DTTCs discussion.	District planning task team, DPU & DTTC.	February 2015
06	HLG analyze and compile the development resource envelope that will be the basis for selecting the investments for the LGDP and	District Planning task team.	February

	determining the plan funding gap.		2015
07	HLG receive municipal and LLG development priorities for integration in LGDP.	CEO, DPU	April 2015.
08	HLG prepare LGDP documents including elaboration of project files and project costing.	HODs, District Planning task team.	May 2015.
09	Draft HLGs development plan is presented to relevant committees for debate	DTPCs, Standing committees	September 2015.
10	HLG Development Plan approval by Council	HLG Council	October 2015.
11	Submission of the approved plan to the National Planning Authority for approval and for corporation in the National development plan.	CAO, Planner	October 2015.

1.1.3 Structure of the Development Plan

The district development plan is divided into seven main chapters i.e. the introduction, situation analysis, strategic direction, LGDP implementation, coordination and partnership frame works, LGDP financing, monitoring and evaluation strategy.

In introduction chapter I; the context of the plan, planning process and district profile are presented. Under chapter II, a review of sector situations, analysis of cross cutting issues, POCC analysis, review of previous planning performance, analysis of urban issues and standard development indicators are captured. In chapter three; national and sector strategic directions as adopted are captured, relevant cross cutting issues, policies/ programs, district goals, objectives and outcomes, specific sector objectives, outcomes, outputs, strategies and interventions and a summary of sectoral projects are included. Chapter five looks at the plan implementation, coordination and partnership framework , Resource mobilization through Public private partnerships this is a contractual arrangement between the private sector and the public sector where by the two are willing to provide services of infrastructural nature.

Chapter (six) captures issues of monitoring and evaluation strategy and this is well elaborated in the monitoring and evaluation matrix .

To facilitate alignment with the NDP monitoring and evaluation framework, the district adopted the same monitoring and evaluation matrix as that of the NDP. The departments and LLGs implementing district activities completed a monitoring and evaluation matrix for the

activities under its jurisdiction to be implemented for financial years 2015/2016 – 2019/2020. The matrix below will be the primary guide for implementing the district M&E strategy.

Table 3 showing monitoring and evaluation matrix

Specific Objective	Strategy	Intervention	Output	Information Needs & Indicators	Baseline Information	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
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Chapter (Six) will also show the Local Government feedback and Communication Strategy:

Communication plays a vital role in providing knowledge, changing people’s attitudes and norms. It can play an important role in initiating or accelerating the changes that are already underway as well as in reinforcing and supporting change that has occurred. Effective communication can also result in supportive policies, positive legislature and increased resource allocation. To be effective, strategy must take three factors into account simultaneously and these include; your goals and objectives, Operational constraints and imperatives i.e. things you must do and things you cannot do and Pertinent conditions in the environment.

Chapter seven describes the list of development project profiles and the appendices of the annual work-plans and the budgets.

1.2 District profile

1.2.1 Key Geographical information (soils, geophysical features, land use and vegetations).

Mbarara District is located in south Western Uganda and it is bordered by Ibanda District to the north, Kiruhura District to the east, Isingiro District to the southeast, Ntungamo District to the southwest, Sheema District to the west and Buhweju District to the northwest. The district lies between coordinates 0036S, 3036E and covers an area of 1846.4 Km²

The topography of Mbarara is a mixture of fairly rolling and sharp hills, fairly deep and shallow valleys and flat land. Soils are generally sandy, clay and slightly late rite loams, suitable for cultivation

The Climate of Mbarara District is characterized by average annual rainfall of 1200 mm, Temperatures of 17°C to 30°C and two Rain seasons; Mid - August to December and March to Mid – May.

The Vegetation generally comprises of grasslands and woodland savannah with patches of forest mineral resources

1.2.2 Administrative Structure (LGs and Administrative Units)

Mbarara District has 1 Municipality, 2 counties, 6 Divisions, 11 Sub counties, 22 Municipal Wards, 61 Parishes and 757 Cells/villages.

Table 4 showing Administrative Units

No.	Rwampara County	Kashaari County	Mbarara municipality
	Bugamba S/c, Ndejja S/c, RugandoS/c, Mwizi S/c	Rwanyamahembe S/c, RubayaS/c, Bubaare S/c, Kagongi S/c, Kashare S/c, Rubindi S/c, Bukiro S/c	Kakoba, Nyamitanga, Kamukuzi, Kakiika, Biharwe, Nyakayojo,

The proposals to elevate Mbarara Municipality to a city status are in high gear and there is a likely hood of merging or splitting of the above administrative units

1.2.3 Demographic Characteristics (Population size and Structures) 2014/2015

The total Population of Mbarara District as per 2014 census (provisional results) is 474,144 comprising of a Female population of 244,243 (51.5%) and Male population of 229,901 (48.5%). Sex ratio of the population (Male to Female) is 94:100. The Urban population is 195,013 but this excludes the population in Town Boards. Despite this, Mbarara currently has the biggest Municipality in the Country in terms of both the population and geographical size. The percentage of urban population is 41.1% while the percentage of rural population is 58.9%.

The district share of Uganda’s total population is 1.36% and its population growth rate is 2.9%. The population density is 256.8 persons per square kilometer. Given that Uganda Bureau of Statistics has not released the 2014 housing and population census we are not able to report on the current population indicators.

Table 5 Mbarara district Population Distribution 2014.

County	Sub County	Male	Female	Total
Kashaari	Bubaare	11,122	11,739	22,861
	Bukiro	6,928	7,666	14,594
	Kagongi	9,955	10,980	20,935
	Kashare	10,971	12,006	22,977
	Rubaya	9,126	9,171	18,297
	Rubindi	11,746	13,014	24,760
	Rwanyamahembe	12,501	13,840	26,341
Mbarara MC	Biharwe	10,732	11,209	21,941
	Kakiika	10,661	11,312	21,973
	Kakoba	27,443	28,076	55,519
	Kamukuzi	16,507	17,507	34,014
	Nyakayojo	18,740	19,512	38,252
	Nyamitanga	11,251	12,063	23,314
Rwampara	Bugamba	17,136	18,066	35,202
	Mwizi	16,705	18,093	34,798
	Ndeija	15,176	16,363	31,539
	Rugando	13,201	13,626	26,827
Total		229,901	244,243	474,144

Settlement Patterns:

Mbarara district population is un-evenly distributed with the settlements following under rural and urban. Mbarara has one municipality and four town boards which experience high population densities compared to the rural areas. In the rural district we have two counties Kashari and Rwampara, the residents of Kashari are sparsely populated with homesteads scattered simply because of cattle rearing.

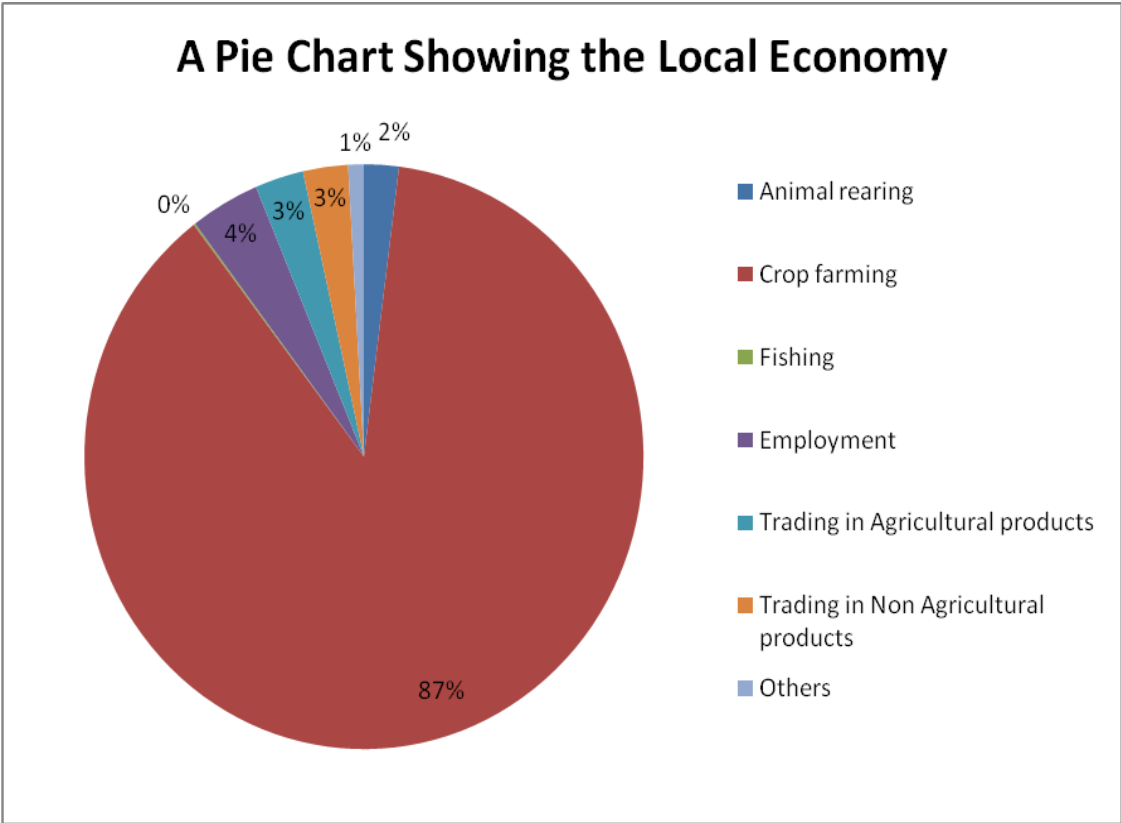
There is a noticeable increase in rural-urban migration in the district with people moving from rural areas to trading centres, rural growth centres and town boards within the rural district. Migrations to Mbarara municipality from rural areas within Mbarara and from other districts are on the increase. The indigenous population of Mbarara constitutes 84% while 16% represents immigrants and visitors to the district. This is a result of the anticipated elevation of Mbarara municipality to a regional city status. Currently the

population of Mbarara municipality alone stands at 195,013 which make it the biggest municipality in the country.

1.2.4 The Local Economy of Mbarara District comprises of mainly Agriculture and small services sector with features;

The economy of Mbarara district is based mainly on agriculture with Matooke growing and cattle keeping being the dominant activities. Animal rearing accounts for 2%,Crop Farming 87.4%, Fishing 0.1%, Employment Income 4.0%, Trading in Agricultural Produce 2.8%, Trading in non-agricultural products 2.6% and Others 0.9%. This is elaborated in the figure below:

Figure I: Pie Chart Showing the Local Economy



Under Agriculture, the major crops in Mbarara district are mainly Matooke and coffee. The production levels as at December 2012 are as follows:-

Table 6 showing major crops in Mbarara

crop	Productivity in metric tones	Acreage/ Hectares
Bananas	712,600	81,044
Coffee	13,681	46,133Ha
Beans	8,200	74,000Ha
G.nuts	823	1200Ha

Coffee has one major store and processing plant of Banyankore coffee hurry located in Mbarara town while other small processing plants are mainly in Ndeija sub-county

Table 7 Showing Livestock

Livestock	Numbers
Exotic cattle	80,300
Indigenous cattle	117,045
Exotic goats	65,480
Indigenous Goats	175,600
Indigenous sheep	13,450
Broilers	35,420
Layers	26,750
Indigenous	423,900

1.2.5 Fisheries sub-sector

Mbarara does not have big water bodies apart from River Rwizi and few wet lands. The district has 237 ponds of different sizes, out of which only 129 are stocked and have annual production capacity of 25.1 tones

1.2.6 Industry

The district has a number of upcoming small and medium scale industries that include Nile Breweries ,Coca-Cola and kazire plant for soft drinks and juices ,1 Steel Plant,4 dairies, 4 honey packing centres, 7 wine producers, 1 printing press at Nyamitanga and 6 coffee processing plants.

1.2.7 Tourism

Tourist attractions in Mbarara include Hotels, former Ankole kingdom palace and tombs, River Rwiizi, Rwampara Hills and Igongo, and Nyore cultural sites.

1.2.8 Financial services

Mbarara has 14 commercial banks, 1 tier II financial institution, 2 tier III financial institutions, 50 SACCOs, a branch of National Social Security Fund and a branch of Bank of Uganda.

1.2.9 Training institutions

Mbarara has a number of institutions which include:-Mbarara University Science and Technology, Bishop Stuart University, Uganda Martyrs University (Nyamitanga study centre), Bishop Stuart Kakoba Core PTC, YMCA Mbarara Branch (Private), Kakoba Technical Institute (Private), Mbarara Institute for Social Development (Private), Rwampara and Rwentanga Farm Schools, and Nyamitanga, Rugando and Kakiika Technical Institute and others.

1.2.10 Economic infrastructure (Roads, Markets, Communication Infrastructure)

Mbarara has road coverage of 2909.3km community roads and 456.5km feeder roads.

It has 46 markets, 9 radio stations, 1 TV station and 5 telecom companies and 1 Airstrip at Nyakisharara

1.2.11 Regional Offices and Facilities

The District hosts regional offices and facilities that include; Auditor General's office, Inspector General of Government, Solicitor General's Office, Public Procurement and Disposal offices, Migration offices, Regional lands office, Regional Police, UPDF 2nd Division, High court, Bank of Uganda, Analytical laboratory, Regional veterinary laboratory, Agricultural Research and Development centre, Regional mechanical workshop, Regional Teachers Association offices,

1.2.12 Potentials for public private partnership

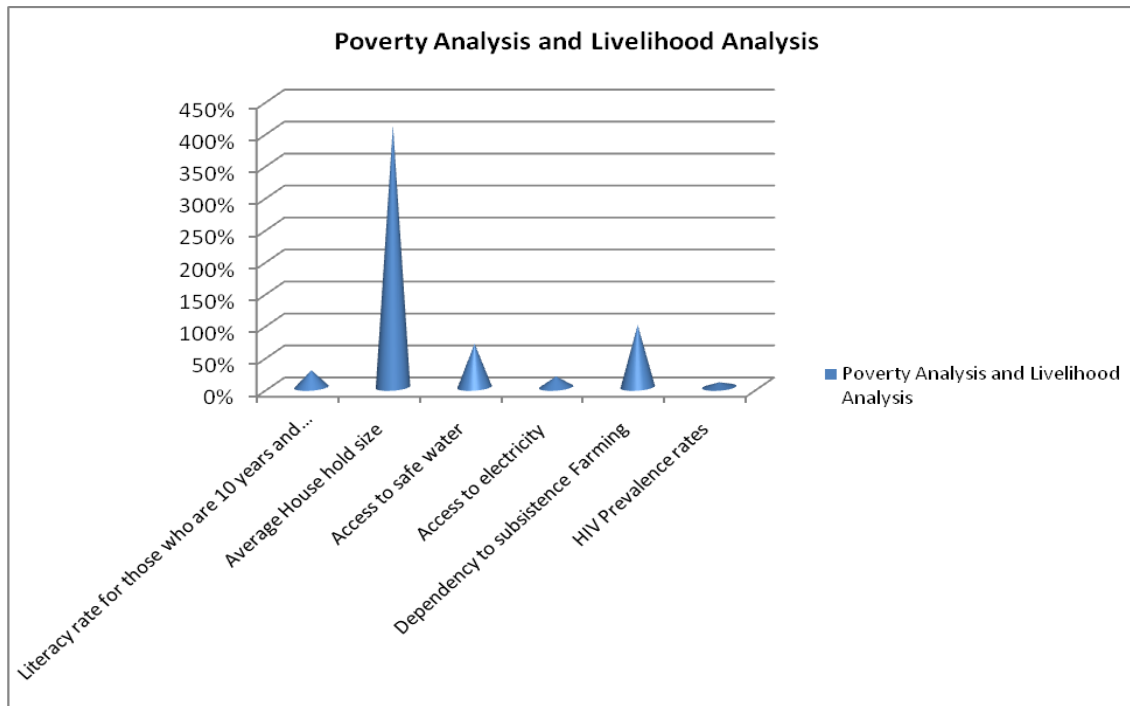
Agro- Processing industries, Housing estates, Tourism industry and Air transport.

1.2.13 Poverty analysis and Live hood patterns;

Trends and Situation for the Last 5 Years

There is general reduction in poverty in the country generally; where it has been reserved (National Poverty rate fell to 19.7% in 2012/2013 from 24% in 2009/2010). The west realized 24 percentage points in poverty reduction over the same period. This was a result of general economic development investments in physical infrastructure and other government's interventions. In Mbarara in particular, the poverty situation can be gauged from the following indicators.

Fig. 2: Column graph showing the Poverty Analysis and Livelihood Analysis



Continuous observation in the forms and changes of poverty indicators among the people (groups), sectors and areas of the district. Periodic and random interviews and discussions with the people on forms, elements and magnitude of poverty among different groups of the district over time.

Timeline analysis in the Last five years: Generally, there has been a declining trend in absolute poverty. This is indicated by the general increase in expenditure on non-food goods and services such as household radios, bicycles, improved houses and entertainment. The general decline in absolute poverty was observed and noted in both rural and urban areas.

However, the gap between the rural and the urban areas has been increasing as reflected by levels of and differentials in unemployment, patterns of expenditure and consumption of the people in the different areas. Thus, the percentage of people in Mbarara Municipality and trading centers of Rubindi, Bwizibwera and Biharwe above the poverty line were at a relatively higher than their counterparts in the rural sector. With respect to the poor and the rich

There has been an increasing gap in earning money income but a declining gap with respect to real income. This is due to the introduction and increasing public expenditure on PHC, UPE, rural water supply, rural feeder and access roads, agricultural extension, security and FAL which benefit the majority poor in the district.

While the rich with more money income access services in private schools, health units and luxury firms, the poor have access to basic public services of life (Primary education, health care, transport, water and extension).

It should be noted that various Central Government policies have led to a relatively stable prices/costs of the basic goods of life (foodstuff, soap, clothes, building materials, transport) to the benefit of the majority poor.

(d) The poverty differential among groups of the people (the youth, women, PWDs, elderly) has been narrowing as the disadvantaged persons have been brought into light and supported to generate income and become more empowered and less dependent. For example the LG Rolling Credit Scheme for the vulnerable groups.

Among the sectors, the decline in poverty was more pronounced in the sectors of trade, hotels/restaurants, construction, communication and luxury producers. It was modest in the food crop and traditional civil service sectors.

Looking at the qualitative poverty elements, the general situation and trend were as follows in the last 5 years:

Resource availability for income-generation to the very poor did not show any significant change.

The poor continued to feel exploited and helpless.

General attitude toward the vulnerable groups improved

Youth and female economic independence improved

Pronounced climatic changes with intense and prolonged drought periods worsened the poverty situation among agricultural producers, especially crop farmers.

On the sub-county level, there were marked differentials in the district sub-counties mainly related to the resource and economic base.

The five sub-counties of Rwampara and Kagongi sub-county in Kashari are densely populated; much of the land in Rwampara is bare hills and swampy valleys all of which are of little economic use; the land has been fragmented most in the whole district, overused for agricultural production and unplanned for effective use.

Banana and coffee plantations are the sources of livelihood in Rwampara rich. Much of the agricultural production is seasonal and subsistence.

In comparison, Kashaari is less populated with people but more populated with livestock especially cattle and goats of different groups (Local and improved breeds). These give rise to fairly stable sources of income for the households in the area. Due to fairly controlled grazing in various parts of the county and to the availability of cattle dung, the

soils are relatively fertile giving rise to potential for crop farming. Indeed, sub-counties such as Rubaya, Biharwe, Rwanyamahembe and Rubindi are famous for mixed farming with large bunches of banana and good cattle breeds as well as high levels of milk and meat production and animal sales.

Mbarara Municipality is largely commercial with retail trade dominant in the Central Business District (CBD), few medium wholesale and industrial firms and many small scale enterprises. Urban mixed farming is dominant in Nyamitanga Division and to a less extent in both Kamukuzi and Kakoba Divisions.

With a relatively dense population and higher incomes, the municipality presents relatively better market for urban farmers, traders and industrialists than the rural counties of Rwampara and Kashaari.

The Municipality has better-quality schools, health units, roads in the CBD (not in suburbs), water supply points, housing units (except in the slums), markets and marketing channels than rural areas in Rwampara and Kashaari Counties.

Though expensive, more and better-quality sources of light (electricity and communication (mobile phone service points, taxis and motor cycles for hire) exist in all the urban centres than in the rural areas.

Figure 3: A bar graph showing the percentage of Poor people in the Lower local governments.

A bar graph showing the percentage of poor people in the Lower local governments

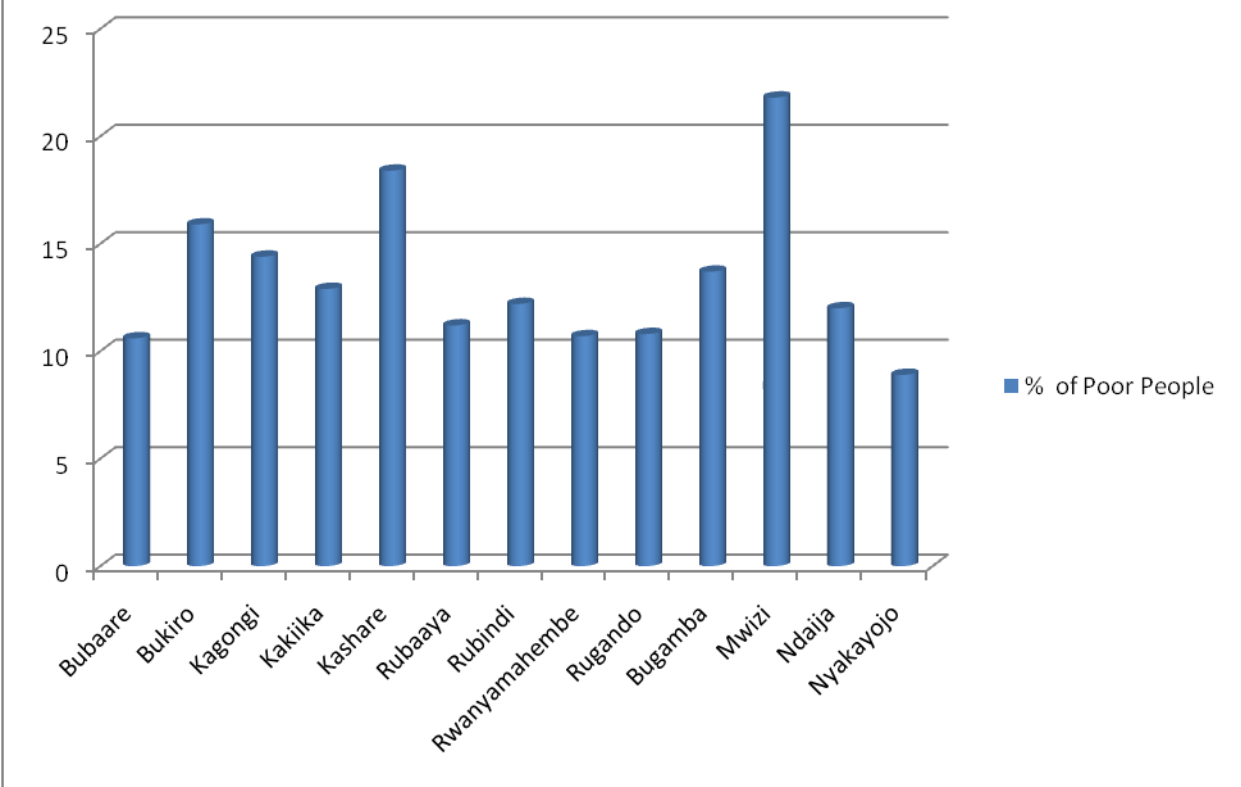


Table 8 Showing Poverty Analysis Matrix

Poverty Issue	Cause	Effect	Intervention/strategy	Action by who
Low incomes	<ul style="list-style-type: none"> - Large agricultural Sector which is mainly for Subsistence (97.3%) - Low value crops. - Adverse climatic conditions - Small land holdings - Poor methods of Production - Prevalence of HIV. - High population - Excessive drinking of alcohol 	<ul style="list-style-type: none"> - Low money income - Low saving and Low investment - Food insecurity - Disease - Environmental Degradation - Low education levels 	<ul style="list-style-type: none"> - Demonstration of Technologies to increase yields and incomes through FFSs (30) - Small scale irrigation - Soil fertility management - Apiculture - Marketing - Enforcement of laws - Mobilization - setting up demonstrations on Income generating activities. 	<ul style="list-style-type: none"> - People's representatives - Technical staff - CSOs
Sub-county	<ul style="list-style-type: none"> - Different Resource base 	<ul style="list-style-type: none"> - Unbalanced 	<ul style="list-style-type: none"> Adopt appropriate technologies based 	<ul style="list-style-type: none"> - Subject matter

Imbalance	- Land topography	development -Pressure on the LG	on the local resources and conditions	specialists - People's representatives
Big gap between the majority poor and the few rich	Unequal opportunities to own resources and make money	- Conflict between the two groups - Large population living in poor conditions	- Encourage and support majority poor to engage in income-generating ventures - Encourage the rich to support the poor to come up.	- Political leaders - Technocrats
Poverty among vulnerable groups	Low empowerment to own and access resources	Increased poverty	Offering advisory services and training to farmers who include vulnerable groups. Development of Technology centres/sites Offering Grants for procuring technologies. Introduce systems and by-laws to empower the vulnerable groups	LG council
Illiteracy	Ignorance Low incomes Cultural attitudes Lack of facilities	Low productivity Disease Low levels of development	- FAL - IGAS - UPE-Facilities	- LG Councils - CSOs - Community

Geographical Poverty Pockets in Mbarara District

Mbarara District Local Government has identified poverty pockets in her district for purposes of coming out with strategies of how such areas could be helped to come up to the level of other sub-counties. The District technical Planning Committee was guided by various monitoring visits around the District, presentations from Councilors, technical staff at different levels and reports such as the 2002 Uganda population and Housing Census. A close look was put on the major social-economic indicators. (Distance to the nearest).

On the basis of the 2002 Uganda Population and Housing Census, the most hit sub-counties were identified. These were mainly sub-counties in which the average distance from social services and water was over five kilometers (5 Km). The table below shows the sub-counties affected by these social-economic indicators. In addition, consideration was made to the level of dependence in such sub-counties (orphan hood status of children less than 18 years, Number of people with disabilities and average household size).

Sub-County	Poverty Indicator						Frequency	Rank
	AHS>5.1	>5 Km to HF	>5 Km to PS	>5km to WS	>2600 OPH	>28,000 PWDs		
Rugando	√						1	7
Bubaare	√	√	√				3	4
Rubindi		√	√				2	6
Kagongi	√						1	7
Bugamba	√	√				√	3	4
Kakiika				√			1	7
Mwizi		√	√	√		√	4	3
Nyakayojo	√	√	√	√	√	√	5	2
Ndaija	√						1	7
Rubaya	√	√	√	√	√	√	6	1
Kashare							1	7

Key

AHS	=	Average Household Size	OPH	=	Orphans
HF	=	Health facility	PWDs	=	People with disability
PS	=	Primary School	F	=	Frequency
WS	=	Water Source	R	=	Ranking

Sub-County	Cause (Poverty Indicator)	Ranking	Strategy
Rubaya	Long distance to health facility Long distance to primary schools Long distance to water source Many orphans Many people with disability (PWDs)	1	Construction of more Health Centres Encourage private investors in primary schools Identify new sources of water Identify charitable organizations to support the orphans Intensify immunization programmes Mainstream the PWDs and orphans in local Governments
Nyakayojo	Long distance to health facility Long distance to primary schools Long distance to water source Many orphans Many people with disability	1	Construction of more Health Centres Encourage private investors in primary schools Identify new sources of water Identify charitable organizations to support the orphans Intensify immunization programmes Mainstream the PWDs and orphans in Local Governments
Mwizi	Long distance to health facility Long distance to primary schools	3	Construction of more Health Centres Encourage private investors in primary schools Identify new sources of water

	Long distance to water source Many people with disability		Identify charitable organizations to support the orphans Intensify immunization programmes Mainstream the PWDs and orphans in local Governments
Bubaare	Long distance to health facility Long distance to primary schools Big household size	4	Construction of more Health Centres Encourage private investors in primary schools Identify new sources of water Identify charitable organizations to support the orphans Intensify immunization programmes f. Mainstream the PWDs and orphans in local Governments g. Intensify family planning programmes
Bugamba	Long distance to health facility Big household size Many people with disability	4	Construction of more Health Centres Encourage private investors in primary schools Identify new sources of water Identify charitable organizations to support the orphans Intensify immunization programmes Mainstream the PWDs and orphans in Local Governments
Rubindi	Long distance to health facility Long distance to primary schools	6	Construction of more Health Centres Encourage private investors in primary schools Identify new sources of water Identify charitable organizations to support the orphans Intensify immunization programmes Mainstream the PWDs and orphans in Local Governments

Livelihood Analysis

The analysis of the livelihood is intended to determine the sources and status of livelihood for different groups in the district.

Table 9 Livelihood Analysis Matrix

Category of people	Location	Core Need	Intervention	Timeframe
PWDs	District wide	Empowerment	Affirmative action Provision of Relevant appliances sensitization	The year through.
Women	District wide	Powers/freedom to use, allocate & own resources	IGAs	The year through.
Elderly	District wide	Psyco-social support Care Medication	Advocacy for their services and rights	The year through.
PLWA	District wide	Psyco-social support Treatment and Drugs	Provision of drugs Staffing health Centres to full capacity	The year through.
Able bodied men	District wide	Employment	Encourage investors	The year through.
Youth, persons aged between 18 and 30 years	District wide	Employment Education	Encourage investors USE	The year through.
Children, persons below 18 years of age	District wide	Education Care and support	Provision of education facilities. UPE and USE.	The year through.

Livelihood Analysis for Social Groups

Group	Resource ownership	Access to use resources	Decision to allocate resources	Sources of income	Goods and services consumed
Children	Do not own	Most of them do not have access	Do not decide	None	Dependent on parents or caretakers
Youths	Limited if still under care of parents	Limited if still dependent on parents/guardians	None if still dependent on parents	Employment Borrowing Business	Based on status of dependence
Women	Majority do not own	Limited to	Rare	Limited for	Vary from

	especially if still married	resources used in domestic consumption on goods		most women especially in rural areas	women group to women group
PWDs (Bad cases)	Dependent on rank in the household	Rare access	Limited if not household head	Limited to resource ownership	Dependent on relatives and caretakers
PLWA (acute cases)	Owens if head of household	Rare access	Rare	None if no owned resources	Dependent on relatives and caregivers
Able bodied men	Own and control	Full access	Full decision	Produce, livestock, loans..	Wide range

CHAPTER 2: SITUATION ANALYSIS:

2.0: Introduction

This chapter gives background information, location, size, climate, vegetation, geographical and other features about the district.

Location and size

Mbarara is one of the districts in the western region of Uganda. It is bordered by Buhweju district in the Northwest, Ibanda district in the North, Kiruhura and Isingiro districts in the east, Sheema district in the west and Ntungamo district in the south. The coordinates of Mbarara central business district are: 00 36 48S, 30 39 30E (Latitude:- 0.6132; Longitude: 30.6582) with an average altitude of 5,900 ft above sea level. Mbarara District headquarters are situated at Kamukuzi Division and the district has a total area of 1846.4 sq. Km and a land area of 1,778.4 sq. Km.

Historical Background

The current Mbarara District Local Government, came into being as a result of the people's wishes and authority of Parliament in 2005 to reduce Mbarara District to two counties and one municipality namely Kashari county, Rwampara county and Mbarara Municipality. Bukanga and Isingiro counties formed Isingiro District, Nyabushozi and Kazo counties formed Kiruhura District While Ibanda County formed Ibanda District.

Tourism

Tourists attractions in Mbarara include Hotels, former Ankole kingdom palace, River Rwiizi, Rwampara hills and Igongo cultural center.

Geographical Features

Topography

The District has a mixture of fairly rolling and sharp hills, fairly deep and shallow valleys and flat land.

Climate

Average Annual Rainfall: 1200mm

Temperature: 17° C to 30°C

Soils

The soils are loamy fertile literate soils, suitable for cultivation

Vegetation

Generally the vegetation comprises of grasslands and woodland savannah with patches of forest mineral resources.

Administrative Structures and Demographic Characteristics:

Mbarara District is consisted of sub counties 14, 3 divisions, 83 parishes and 757 villages. The district is well staffed at around 80 percent. Council, PAC and Land boards are fully filled. 89.6 percent of the district land is under subsistence agriculture, 16 percent under commercial agriculture and 5.4 under forest reserves.

The population projection for Mbarara district stands at 474,144 by provisional results 2015 compared to 2002 which was 361,477. The growth rate is averaged at 2.8 percent which is lower than the national one of 3.2.

Mbarara district hosts 4 hospitals, 4 HC IVs, 13 HC IIIs and 29 HC IIs. The immunization coverage was at 85percent; safe water coverage at 62 by 2010, latrine coverage at 92.4 percent but malaria has remained a common disease with the 62 percent of the total disease burden.

Primary school enrolment has maintained a positive trend of around 5.4 percent and currently it stands at 489,784. Drop outs have also remained high almost half of the pupils who enroll for P1 do not complete P7.

2.1 Review of Sector Development Situations including constraints (Administration and Management Services, Finance, Production & Marketing, Health, Education, Water and Sanitation, Roads, Natural Resources, Community Based Services, private sector and Civil Society Organizations).

Administration and Management services:

Table 10 Showing Staffing Levels for Administration Department

Administration staffing levels	Salary scale	Approved establishment	Filled	Vacant	%ge
Office of the Chief Administrative Officer					
Chief Administrative Officer	U 1SEL	1	1	0	
Personal Secretary	U4L	1	1	0	
Driver	U8U	1	1	0	
Sub- Total		3	3	0	

ADMINISTRATION DEPARTMENT					
Deputy Chief Administrative Officer	U1SEL	1	1	0	
Principal Assistant Secretary/PAS	U2L	1	1	0	
Principal Human Resource Officer	U2L	1	0	1	
Senior Human Resource Officer	U3L	1	1	0	
Assistant Chief Administrative Officer(SAS)	U3L	2	2	0	
Senior Information Scientist	U3L	1	1	0	
Human Resource Officer	U4L	1	0	1	
Records Officer	U4	1	1	0	
Information Officer	U4L	1	0	1	
Senior Office Supervision	U5U	1	0	1	
Stenographer Secretary	U5L	3	1	2	
Assistant Records Officer	U5L	1	0	1	
Assistant Information Officer	U5L	1	1	0	
Stores Assistant	U7U	2	1	1	
Records Assistant	U7U	3	1	2	
Office Typist	U7U	3	1	2	
Telephone Operator	U7U	1	0	1	
Office Attendant	U8U	2	2	0	
Driver	U8U	3	1	2	
Sub –Total		30	15	15	53.30%

The Administration and Management services will coordinate the effective and efficient service delivery in the whole district and is headed by the Chief Administrative Officer, Deputy Chief Administrative Officer, and Principal Assistant Secretary.

Gaps and Challenges:

- Mbarara municipality is planning to be elevated to the City status and if that happens that means that city will be housed in the existing Mbarara administration Structures and therefore it will be expensive for Mbarara local government to have other administrative structures.
- The ever dwindling local revenue tax base has affected the department's funding.

2.1 Finance, Planning and Budgetary allocations:

Table 11 Showing Staffing Levels for Finance Department

	Finance Department Staffing Levels:	Salary Scale	Approved Establishment	Filled	Vacant	%
1	District Finance Officer	U1EU	1	0	1	
2	Senior Finance Officer	U3U	1	1	0	
3	Senior Accountant	U3U	1	0	1	
4	Accountant	U4U	3	2	1	
5	Finance Officer	U4U	1	0	1	
6	Senior Accounts Assistant	U5U	6	7	-1	
7	Stenographer Secretary	U5L	1	1	0	
8	Accounts Assistant	U7U	7	1	6	
9	Office Attendant	U8U	1	1	0	
10	Driver	U8U	1	0	1	
	Sub –Total		23	13	10	56.50%

HEALTH SECTOR:

Table 12 Showing Staffing Levels for Health Department

	HEALTH SERVICES STAFFING LEVELS					
1	District Health Officer	U1EU	1	1	0	
2	Assistant District Health Officer(Environmental Health)	U2U	1	0	1	
3	Assistant District Health Officer(Maternal Child Health/ Nursing)	U2U	1	1	0	
4	Senior Environment Health Officer	U3U	1	0	1	
5	Senior Health Educator	U3U	1	0	1	
6	Bio-statistician	U4U	1	1	0	
7	Stenographer Secretary	U5L	1	1	0	
8	Cold Chain Technician	U6L	1	1	0	
9	Stores Assistant	U7U	1	1	0	
10	Office Attendant	U8U	1	0	1	
11	Driver	U8U	1	1	0	
	Sub- Total		11	7	4	63.60%

The services are a self-contained segment of a National Health System in a given geographical area and population. It implements the National Health Policy, National Health Sector Strategic Plan, National Minimum Health Care Package and District generated Health plans. It is underpinned by the goals, targets and priorities within the National Development and Investment Plan geared to achieving the Millennium Development Goals by end of 2015 and the Vision 2040.

The Mbarara District Health Services includes all Public and Private Actors, Health Office, General Hospitals, HCIVs, HC IIIs, HCIIIs and VHTs. The services are divided into three Management Zones, called Health Sub-Districts. This is statutory delegation of Health Services. The three Health Sub-Districts (Kashari, Rwampara and Mbarara Municipality) whose responsibilities are to provide overall day to day management, technical support, oversight and supervision of Lower Level Health Units (HCIVs, HCIII, IIs VHTs)

A HSD is also mandated to supervise and monitor all services including the private and Complementary Medical Practitioners (CMPs) commonly called Traditional Healers. This strategy has brought services closer to the people, allows for identification of local priorities and bottom derived solutions. The communities involve in planning and management of health services this has increased responsiveness to local needs Malaria continues to rank first among the diseases that cause most morbidity and mortality inspire of the Universal coverage of Insecticide Impregnated Mosquito Nets and introduction of new drugs against it. Underneath all these diseases is the HIV/AIDS Pandemic whose prevalence remains un acceptably high at 7%.

Comprehensive HIV/AIDS services have greatly improved so much to the extent that ARVs are available to those eligible up to Health Centre IIs. With assistance of Ministry of Health and SHIPPII Project Bugamba and Kinoni HCIVs were worked on to very high standards. This included Bukiro HCIII too. MJAP has renovated and equipped Health Units of all levels. PHC Development Funds on annual basis add three staff Houses. However only 20% of staff are housed.

In spite of numerous challenges, Mbarara District has persistently scored high in Performance Indicators compared to the National Figures and is always ranked below the 20th in performance out of the 112 Districts of Uganda.

Demographic data

The demographic data (total and segregated) forms a basis for activity targets, coverage and performance trends.

Mbarara District area holds a total population (from 2015 National Census of 397,100 as females' 202,702, males 194,398. The population growth rate averaged at 2.83% per annum. The population segregated in relevance to health care is as follows

Women in Child bearing Age (WCBA).....	86,841
Number of Expected pregnancies	21,595
Number of Births.....	20,850
Number of children < 1 year	19,242
Number of Children < 5 years.....	86,841
Number of 6-59 months old	82,368
Number of 0-15 years old	223,080
Number of 1-14 years old.....	207,631
HIV/AIDS P	

Table 13 Number of Health Units and Level of Care

Units	Rwampara HSD		Kashari HSD		Municipality HSD		Total
	Gov't	NGO	Gov't	NGO	Gov't	NGO	
Hospital	0	0	0	1	2	4	07
HC. IV	2	0	1	0	1	0	04
HC. III	3	0	7	0	5	0	15
HC. II	14	0	6	4	8	1	33
Total	19	0	14	5	16	5	59

NATURAL RESOURCES SECTOR**Table 14 Showing Staffing Levels for Natural Resources Department**

NATURAL RESOURCES DEPARTMENT	Salary Scale	Approved Structure	Filled Post	Vacant	%
District Natural Resources Officer	U1EU	1	1	0	
Senior Forestry Officer	U3U	1	1	0	
Senior Lands Management Officer	U3U	1	1	0	
Senior Environment Officer	U3U	1	0	1	
Staff Surveyor	U4U	1	1	0	
Physical Planner	U4U	1	1	0	
Land Valuer	U4U	1	0	1	
Registrar of Titles	U4U	1	1	0	
Environment Officer	U4U	1	0	1	
Wetlands Officer	U4U	1	1	0	
Stenographer Secretary	U5L	1	0	1	
Cartographer	U5L	1	0	1	
Assistant Records Officer	U5L	2	0	2	
Forest Ranger	U7U	2	0	2	
Forest Guard	U8L	2	0	2	
Office Attendant	U8U	2	2	0	
Driver	U8U	3	1	2	
Sub-Total		23	10	13	43.40%

The Department of Natural Resources comprises of the Natural Resources Office, the Lands and Physical Planning Office as well as the Forestry, Environment & Wetlands Office. It is charged with the responsibility of ensuring sustainable and productive utilization of natural resources for poverty reduction, enhanced economic growth and

improved livelihoods. The major causes of the deterioration the quality and the quantity of the natural resource base is associated with human activity. There is massive deforestation particularly on privately owned land where most of the districts tree resources are. This is closely followed by wetland degradation as a result of cultivation of crops. Other threats are soil erosion whose magnitude and impact has never been quantified.

Environmental Sanitation: Mbarara district has 25 solid waste collection points, 1 land fill 10,000 meters of functional storm water drains and 6 abattoirs.

Waste Management: Under waste management especially in urban centers, urban authorities possess 4 garbage trucks, 10 refuse skips, 1 land fill, 100 dumping sites, 23 placenta pits and 4 incinerators.

Forestry management: The district has established 35 nursery beds and planted 50,000 trees in the course of 2015. The district has 10 prominent commercial tree growers.

State of Wetlands: The district has one main river which serves the municipality and the surrounding areas, 50% of the wetlands is used for papyrus harvesting, while 30% has been reclaimed for human settlement and other activities. Water pollution is estimated at 40%.

Distribution of Forest Reserves by category

The forest reserves in Mbarara cover a total area of 14597 hectares out of which the central forest reserves cover 14551 hectares while local forest reserves cover only 46 hectares.

Table 15 showing Central Forests by location by size

Sn.	Forest	Sub-county	Acreage	Common Tree species
1	Rwemitongore	Kakiika	91	Eucalyptus
2	Ruti	Nyamitanga/Nyakayojo	119	Eucalyptus
3	Kamukuzi	Kamukuzi	4	Eucalyptus
4	Bugamba	Bugamba	1210	Pine
5	Rwoho	Mwizi / Bugamba	9037	Pine
6	Kyahi	kakiika	4090	Eucalyptus

Table 16 Showing Central Forest Reserves and Status of Degradation

Name of forest	Area(Ha)	Degraded	
		Ha	Percentage
Rwemitongore	91	10	10.9
Ruti	119	15	12.6
Kamukuzi	4	0	0
Bugamba	1210	20	1.6
Kyahi	4037	50	1.2
Rwoho	9037	100	1.1
Total	14498	195	27.4

Source: Forest Department (NFA)

COMMUNITY BASED SERVICES SECTOR:

Table 17 Showing Staffing Levels for Community Based Services Department

COMMUNITY BASED SERVICES Staffing Levels	Salary Scale	Approved Posts	Filled Posts	Vacant	%
District Community Development Officer	U1EL	1	1	0	
Senior Community Development Officer	U3L	2	1	1	
Senior Probation and Welfare Officer	U3U	1	1	0	
Senior Labour Officer	U3L	1	0	1	
Probation and Social Welfare	U4L	1	1	0	
Community Devt Officer	U4L	3	0	3	
Labour Officer	U4L	1	1	0	
Stenographer Secretary	U5L	1	1	0	
Office Typist	U7U	2	2	0	
Office Attendant	U8U	1	1	0	
Driver	U8U	1	1	0	
Sub-Total		15	10	5	66.60%

The Community Based services sector is one of the major sectors in the district and has four sections; Probation Youth, Children and Social welfare, Gender, Culture and Community Development, Disability and Elderly and Labour and Industrial Relations.

The District has several community development groups. These include 62 youth groups, 249 women groups, civil society organizations (35 NGOs, 3057 CBOs), 831 community development groups, 582 mixed groups, 86 PWD groups.

Gender and Culture:

Mbarara is a gender sensitive district that recognizes the importance of gender mainstreaming and gender issues. The ratio of girls to boys in primary education in the district stands at 113:106 while the ratio of men to women in policy decision making is 3:1. Here it is noticed that the girl child education is well catered and this has to continue to ensure equity and ease of accessibility for all children of school going age. The share of women in wage employment in non-agriculture sector stands at 5:1 and the proportion of seats held by women in LLG councils and HLG councils are at 14:19. Most of the women are mainly employed in the non formal sector under agriculture. The district also still experiences the problem of domestic violence. The 2014, the probation/gender office was able to handle 355 cases.

Probation, OVCs and Child Protection Issues

Orphan hood status

In Uganda, an Orphan is defined as a child of less than 18 years who has lost one or both parents. Parent's survival has a strong bearing on welfare of the children because children are dependent on their parent and other adult to support them. According to the 2002 population and housing census, the district had a total of 28,856 orphans have increased since that time and this has increased vulnerability and the dependence burden. Of the above number of orphans, 28% of the orphans lost their mothers, 57% lost their fathers and 15% lost both parents.

PRODUCTION AND MARKETING:

Table 18 Showing Staffing Levels for Production Department

Staffing Levels	Salary Scale	Approved Posts	Filled Positions	Vacant Post	%
District Production Coordinator	U1E	1	0	1	
Commercial Sub Sector					
Principal Commercial Officer	U2 Lower	1	0	1	
Senior Commercial Officer	U3 Lower	1	0	1	
Agriculture Sub Sector					
Principal Agricultural Officer	U2 Upper	1	0	1	
Senior Agricultural Officer	U3 Upper	1	0	1	
Senior Agricultural Eng. (Water for Production)	U3 Upper	1	0	1	

Veterinary Sub Sector					
Principal Veterinary Officer	U2 Upper	1	1	0	
Senior Veterinary Officer	U3 Upper	1	0	1	
Animal Husbandry Officer	U4 Upper	1	0	1	
Fisheries Sub Sector					
Principal Fisheries Officer	U2 Upper	1	0	1	
Senior Fisheries Officer	U3 Upper	1	0	1	
Fisheries Officer (Aquaculture)	U4 Upper	1	1	0	
Entomology					
Senior Entomologist	U3 Upper	1	1	0	
Vermin Control Officer	U4 Upper	1	0	1	
Secretarial & Support Staff					
Stenographer Secretary	U5 Lower	1	1	0	
Office Typist	U7 Upper	1	1	0	
Stores Assistant	U7 Upper	1	0	1	
Office Attendant	U8 Upper	1	1	0	
Driver	U8 Upper	1	1	0	
Total		25	9	16	36%

The Production sector is mandated to provide technical support to farmers and other clients in order to enable them improve their level of production so as to ensure food security, increase household incomes, enhance revenue collection for the district and promote sustainable use of the natural resources .This mandate is derived from the constitution of Uganda 1995 and the local Government Act of 1997.

The production sector is comprised of five sectors namely: Agriculture, Veterinary Services, Fisheries, Entomology as well as Trade and Industry. The department also ensures that appropriate institutional linkages are maintained with all relevant sector agencies; comprising mostly crop, livestock, fisheries, forestry and industrial research, marketing organizations, NGOs and CBOs engaged in agricultural activities.

Total land in the district that it is under Agriculture is 50% and out of this 30% is under commercial farming while 4% of the land area is occupied by forest reserves.

Agriculture

The term agriculture is used in a very broad sense to cover all the agricultural activities namely; crops, livestock, poultry, and fish farming. Agriculture is the most common economic activity in the district. The majority of farmers are small holders who grow both perennial and annual crops. The perennial crops include Banana, Coffee, and Tea, while the annuals include maize, sweet potatoes, beans, cassava and groundnuts.

Crop production: Both perennial and annual crops are grown in the district. The annual crops are mostly grown for home consumption. The table below the households engaged in production of different crops.

Table 19 Showing estimated number of households engaged in selected crop Production, 2015

Sn.	Crop	Number of households	Percentage of total households
1	Maize	8,536	80%
2	Sorghum	320	3%
3	Finger millet	3200	30%
4	Sweet potatoes	9176	86%
5	Irish potatoes	1600	15%
6	Cassava	4268	40%
7	Banana	9603	90%
8	Beans	9604	90%
9	G/nuts	2667	25%
10	Soybeans	106	1%
11	Tomatoes	2130	20%
12	Cabbages	1920	18%
13	Pineapples	640	6%
14	Passion fruits	106	1%
15	Onions	53	1%
16	Coffee	3734	35%
17	Tea	156	1%

Source: District statistical abstract 2015

Common Diseases and Pests for selected crops:

The crop sector is perturbed by a number of pests and diseases that affect our crops as presented in the table below.

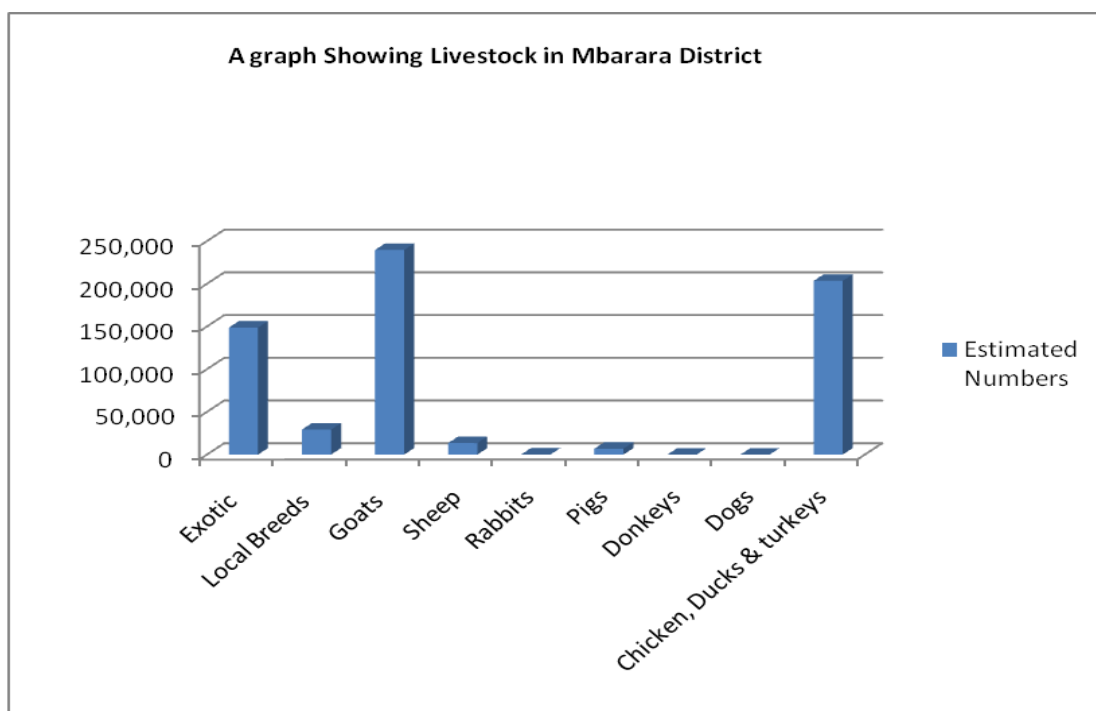
Sn.	Crop	Disease	Pest
1	Maize	Maize streak disease	American ball worm
2	Cassava	Cassava brown streak & cassava mosaic	None
3	Beans	Bean root rot	Beas aphids
4	Passion fruit	Wooden viral disease & Brown spot	Fruit flies
5	Coffee	Coffee berry disease	Coffee twig borer
6	Bananas	Banana bacterial wilt	Banana weevil

The crop section has 5 members of staff, 4 males and 1 female while the Livestock and Veterinary Services section also has 5 staff members, 3 females and 2 males

Major livestock

Livestock is defined as all animals and birds kept or reared specifically for agricultural purposes including cattle, sheep, goats, pigs, horses, poultry, rabbits and donkeys. Figure below shows the major livestock in the district that include; cattle, goats, sheep, pigs, chicken, ducks and turkeys.

Fig 4: A graph Showing Livestock in Mbarara District.



Source: District statistical abstract 2015

Major Livestock Diseases

Livestock in the district is affected by number of diseases; the most common ones include Tick Borne Infections, Intestinal worms and Gynecological diseases. The table below shows the prevalence rates.

Table 20 Showing Diseases Livestock

Sn.	Diseases	Prevalence (%)
1	Tick Borne Infections	85%
2	CBPP	0%
3	FMD	0%
4	Anthrax	3%
5	Intestinal worms	90%
6	Eye Infections	4%
7	Brucellosis	20%
8	Lumpy Skin Disease	50%
9	Foot Rot	30%
10	Gynecological	100%
11	New Castle Disease	15%

Source: District statistical abstract 2015

Fisheries

Fish farming is an activity in which farmers construct fishponds usually on their holding and introduce fish fries (young fish). Fish fries are commonly obtained from fish breeders like the Fisheries Research Institute (FRI) of the National Research Organization (NARO).

Mbarara district has a total of 138 fish farmers and 254 fish ponds out of these 156 are stocked and 98 are un stocked. The most common type of fish ponds are Tilapia ponds.

Extension Services

Slaughter Houses and Slabs: The district has a total of 15 slaughter slabs but lacks a modern abattoir and yet cattle keeping is one of the major economic activities. The district has one abattoir in the municipality that is privately owned but it is not of the desired standard/quality.

Entomology

Bee keeping is upcoming commercial activity that it is practiced in most of the sub-counties in the district. There are 1451 bee farmers of the district and 71 groups and total honey production in kilograms per annum is about 14056 kilograms. There is need to increase volume of production and to process the honey to add value.

Trade and Industry

This section in sector of production does not have a conditional grant and is poorly funded. It is supposed to spear head business development of the district and local economic development generally.

The district has a total of 50 registered co-operative organizations; 10 Dairy co-operatives, 27 SACCOS and 13 others. It also has 5 dairy processing plants or located in Mbarara Municipality. There is still lack of beef processing plants, and Banana processing plants. Investors in these two areas would boost the local economy to a higher level. Below there is a table showing these dairy plants and their locations

Table 21 Milk Processing Plants

Name of processing plant	Location
GBK	Kamukuzi Division
Paramount Diaries	Kakoba Division
Pearl Diaries	Kakiika Divisions
Hillside Dairy Products	Nyamitanga Divisions
Sameer Diaries	Kamukuzi Divisions

Other agro processing plants include Milk coolers, grinding mills, Timber modeling Coffee Processing Waragi Processing and Millet processing.

WORKS AND TECHNICAL SERVICES

This department has number of sections that include roads, buildings, water, Mechanical and electrical engineering. This one of the most important sectors in the district. It is responsible for implementation of all construction projects and civil works in all sectors in the district. Unfortunately, the district does have neither the mechanical engineer nor the electrical engineer. The district relies on outsourcing staff from Mbarara municipal council and the regional mechanical workshop.

Roads

The District has a total of approximately 296.3 Km of trunk roads, 455 km of feeder roads and 3,214.2 km of community roads. The district is in charge of maintaining the condition of Feeder roads whereas Sub-Counties maintain community roads.

Roads Section

There are several categories of road networks including Trunk roads managed by the Central Government, Feeder roads managed by the District and Town councils, and community roads are maintained by community members.

The total length of District Feeder Roads in Mbarara is currently 507 km of which 139.5km are in good condition, 248km in fair condition and 119.5 km in poor condition. 365km are under routine manual maintenance and maintained by Road gangs whereas 142km are under mechanized routine maintenance.

In addition, sub counties maintain 2,698.3 km Community Access roads of which 270km are in Fair condition 1600 km in poor condition and about 828 km in Bad condition. The district also has 135km of tarmac roads and 156 km of murram roads maintained by Central Government.

Furthermore, the District has 20 km of tarmac urban roads, 55 km of murram urban roads and 65km of earth urban roads maintained by the Mbarara Municipal Council.

Most of the district roads are motorable with their conditions being good or fair. The only two roads; Rukuzi - Kakongora - Binyuga – Ngugo road in Bugamba and Amabaare - Nyabisirira - Kiruhura District Border road in Kashare sub county.

Transport and Plants

The District has the following 80 motorcycles, 33 motor vehicles of which 6 are un-functional, 3 Graders of which 1 un-functional, 1 Vibro roller which is broken down completely, 1 Dozer which is down, 1 Wheel loader un-functional, 3 Dump trucks functional, 2 Pedestrian rollers un-functional, and 1 Tractor Trailer.

Housing

Housing in this category basically includes buildings/rooms being used for Office accommodation for the various departments within the district, lower local governments and housing units in schools and health centres.

The offices and housing units we have at district headquarters are ancient and not in good condition with the exception of the new administration block. The same applies to buildings at county and sub-county headquarters within the district.

The district possesses a big chunk of land that is strategically located within the centre of the municipality that can be developed to generate revenue of the district. This area

could be developed into a satellite city to demonstrate virtues of well planned urban setting with state of art structures as the district prepares for regional city status.

Table 22 showing the conditions and capacity of buildings at the district headquarters.

Department/Sector	No. of offices	Ownership (district/rented)	Location (district Hqrts/off)	Adequacy (yes/no)	Condition (good/fair/bad)
Finance	14	District	Headquarters	Yes	Good
Statutory bodies	2	District	Headquarters	Yes	Good
Medical	7	District	Headquarters	Yes	Good
Production	5	District	Headquarters	Yes	Good
Education	8	District	Headquarters	Yes	Fair
Works	2	District	Headquarters	Yes	Good
DSC	4	District	Off	Yes	Fair
Audit	4	District	Headquarters	Yes	Fair
Water	2	District	Headquarters	Yes	Good
Labour	2	District	Off	Yes	Good
Administration	10	District	Headquarters	Yes	Fair
Natural resources	4	District	Headquarters	Yes	Fair
Planning unit	4	District	Headquarters	Yes	Fair

Water

Water is one the most important resources in part of the world, many refer to it as life (water is life). Unfortunately, Mbarara district has a big part of it lying in the cattle corridor with safe water coverage at only 66%. Water for domestic animals is also inadequate and usual worth during the dry periods. This has serious consequences for industrial and agricultural production.

Table 23 Showing Point water sources by Sub County

Sub-county	% Popn Served	Protected Springs			Shallow wells			Boreholes			Rain Water Tanks			
		F	NF	Total	F	NF	Total	F	NF	Total	F	NF	Total	
Biharwe	0%													
Bubaare	63%	0	0	0	26	7	33	16	4	20	293	1	294	
Bukiro	87%	17	3	20	8	1	9	0	1	1	87	1	88	
Kagongi	88%	39	3	42	4	1	5	1	1	2	80	1	81	
Kakiika	29%	0	0	0	7	1	8	6	4	10	189	4	193	
Kashare	36%	0	0	0	2	1	3	14	7	21	246	1	247	
Rubaya	57%	0	0	0	2	1	3	18	7	25	384	6	390	
Rubindi	82%	36	6	34	7	0	7	5	0	5	178	7	185	
Rwanyamahembe	62%	12	2	14	11	1	12	14	3	17	210	5	215	
Bugamba	91%	78	6	80	1	0	1	0	0	0	96	1	97	
Mwizi	54%	71	8	79	1	0		1	0	1	763	6	769	
Ndeija	85%	74	7	69	5	6	11	1	1	2	60	1	61	

Nyakayojo	69%	27	1	27	9	1	10	10	3	13	271	4	275
Rugando	98%	42	2	42	3	0	3	3	5	6	96	1	97
Total	66%	396	38	407	86	20	105	89	36	123	2953	39	2992

Source: District statistical abstract

Safe Water sources

Sn.	Type of safe water source	Number
1	Protected springs	407
2	Shallow wells	105
3	Deep boreholes	123
4	Yard Taps for public use	788
5	Dams	19
6	Rain water harvest tanks	2992
7	Valley tanks	8
	Total	4442

Source of Energy for Cooking Fuel and Lighting Fuel

According to the 2002 census, the main source of energy for cooking in Mbarara is firewood with 58,246 households using firewood for cooking while only 1,160 used electricity for cooking. While the source lighting fuel is mostly paraffin with 50,258 households compared to 10,874 households that used electricity during that period.

EDUCATION SECTOR

The education sector has inspectorate, primary, secondary; Tertiary sections and is the number one priority area for Mbarara district. As a district, we believe that the human resource is the most important without which any organization can not develop.

School Going Age by gender

The school going age under primary section is estimated at 11,963; under secondary is 5,228 while for post secondary level it estimated at 1,732 for 2015.

Number of Primary schools

Mbarara district has a total of 158 government aided primary schools and 42 private primary schools excluding those located in the municipality

Number of Secondary schools

The rural district has 11 government secondary schools and 15 private schools.

Other Educational Institutions

A part from primary schools and secondary schools, the district has other educational institutions (for example pre-primary, Teachers training colleges, Technical colleges and Vocational schools) Table 5.5 below shows the different Education institutions in the district by ownership and level

Table 24 Showing Other Educational Institutions by ownership

Sn.	Institution	Ownership	
		Government	Private
1	Pre Primary	0	132
2	Teacher Training Colleges	1	0
3	Technical College	0	0
4	Vocational	0	0
5	Technical Schools	2	1
6	Universities	1	2

Source: District statistical abstract

The Efficiency Ratios (primary) for Mbarara district are as follows:

- Pupil: Latrine stance ratio: 1:87
- Pupil: Desk ratio: 1:4
- Pupil: Textbook ratio: 1:7
- Drop-out rate: 14%
- Percentage of repeaters: 3%

Performance in primary leaving examinations for previous years (2008-2014)

Mbarara has been performing fairly well in PLE for the previous years but the performance for the rural schools need to much more to reach the level of urban areas. The position of Mbarara nationally has been between the second and fourth for a good number of years. Details are shown bellow;

Table 25 Showing P.L.E Results Analysis by year and percentage

YEAR	Grade 1		Grade 2		Grade 3		Grade 4		Ungraded		Total
	Number	%	Number	%	Number	%	Number	%	Number	(Absentees)	(Excluding Absentees)
2008	245	4.7	2669	50.3	1517	28.9	428	8.2	390	209	5441
2009	528	9.2	3382	58.7	1249	21.7	325	21.7	273	209	5458
2010	814	14.2	3455	60.2	8745	4.4	255	4.4	191	180	5740
2011	864	14.1	3529	57.2	877	6.8	416	6.8	275	168	6129
2012	1180	18.2	3792	58.5	755	5.2	337	5.2	242	174	6480
2013	1127	18.2	3636	58.7	936	4.8	298	4.8	200	161	6358
2014	1276	19.4	3730	56.9	924	4.8	316	4.8	193	122	6561

Source: Education Department.

Table 26 Showing Adult Literacy

No. of classes	Sub county	Enrolment level 1			Enrolment level 2			No with disabilities			No. of Instructors		
		M	F	Tot	M	F	Tot	M	F	Tot	M	F	Tot
28	Rwanyamah embe	179	268	447	69	108	117	03	02	05	16	11	27
18	Rubindi	79	201	280	58	91	149	02	05	07	10	08	18
15	Ndeija	54	226	283	19	50	69	04	-	04	07	08	15
26	Rugando	187	876	1069	30	201	231	06	10	16	12	14	26
32	Kakiika	186	380	566	22	99	121	05	02	07	14	18	32
38	Nyakayojo	132	637	769	32	106	134	07	02	13	14	24	38
17	Bugamba	121	343	463	21	112	133	09	06	11	12	05	17
11	Biharwe	74	123	227	14	21	35	08	02	12	07	04	11
11	Bubaare	35	162	197	88	41	49	-	04	03	04	07	11
18	Rubaya	133	253	387	41	62	103	14	03	15	10	08	18
48	Kagongi	141	462	603	26	102	128	05	01	09	29	19	48
16	Bukiro	107	129	226	19	29	48	-	04	02	08	08	16
21	Kashare	52	205	257	20	90	110	11	02	14	07	14	21
52	Mwizi	243	1,122	1,345	120	240	360	20	03	102	31	20	51
TOTAL		1,723	5,387	7,119	579	1,352	1,787	94	82	220	181	168	349

Table 27 Showing Primary Education by Gender

Class	No of schools children as at beginning of first term 2014			No who dropped out from beginning of year Up to End of Year			No of children with special needs			No of Teachers for Special Needs
	Boys	Girls	Tot	Boys	Girls	Tot	Boys	Girls	Tot	
P.1	9901	9689	19482	15	14	29	130	170	300	04
P.2	4430	4594	9024	07	23	30	120	160	280	03
P.3	4192	4403	8579	18	15	33	150	120	270	02
P.4	4509	4801	9310	10	18	28	140	110	250	02
P.5	3645	4240	7795	09	18	27	120	110	230	01
P.6	3011	3475	6486	10	11	21	94	86	180	01
P.7	2288	2680	4968	10	10	20	90	70	160	02
TOTAL	31976	33882	65644	79	109	188	844	826	1670	15

Table 28 Gender Analysis With Respect to Category of Staff of Mbarara District Local Government

District staffing/position	Male	Female	Female %age	Remark/Impact
Top management (Heads of sectors)	7	1	13	Decisions made bailed towards male decision.
CAO'S Office	3	2	40	Fair representation
Sub-County Chief	10	3	30	Need to increase number of females to ensure Gender equity
Parish Chief	41	3	7	Need to increase number of females to ensure Gender equity
Primary School Head Teacher	127	75	38	Fair representation
Members of Parliament	3	1	25	Representation based
LC V Executive Committee	4	1	25	Need to increase number of females to ensure Gender equity
LC V Councilors	14	12	46	Fair representation

Generally top management and policy making positions in Mbarara district all dominated by Men therefore there is a likelihood decisions made to be based to favour men.

Table 29 Gender disaggregated data for water and sanitation sector by percentage

Source of water during dry season	Children		Adults		Elderly	
	Male	female	Male	Female	Male	Female
Piped water in dwelling	0.0	0.0	8.9	7.9	4.9	6.7
Piped water with in	19.6	0.0	13.8	21.0	8.5	16.9
Piped water with out	60.7	0.0	21.0	24.1	20.9	19.9
Borehole/protected spring	0.0	0.0	18.9	15.3	16.4	33.2
Unprotected well/spring	19.6	0.0	11.0	14.4	17.9	9.2
Rain water	0.0	0.0	0.6	0.0	1.4	0.0
Lake/river/stream/pond	0.0	0.0	25.3	17.3	27.6	14.3
Other	0.0	0.0	0.5	0.0	2.3	0.0
Total	100.0	0.0	100.0	100.0	100.0	100.0

Table 30 Gender Analysis Matrix for Social Economic Activities

Gender Issues	Cause	Effect	Strategy/Proposed intervention
Few women gainful business activities	Heavy work load on part of women	Poverty Low income among Women Dependant or Men limited decision making power	Sensitization creating credit schemes for women Women groups supported with CDD grant.
Few Women in leadership positions in the district	Poverty cultural practices heavy work load on part of Women	Few Women at top policy and decision making levels limited participation decision making	Sensitization educate people about gender equity
Much of the domestic work being hands of women	Cultural practices traditional be help, dominant Men	Limited time to do other development work Domestic violence Poverty heavy work loan on part of Women Dependency syndrome	Sensitization Educate people Gender equity
Big percentage of Mbarara Population comprised of unemployed youth	High fertility, cultural practices, inadequate family planning information	High dependency rates, thefts, redundancy.	Capacity building and Supporting activities for Youths.
Old women and men cannot read and write and this complicates implementation of Prosperity for All	Cultural practices, poverty, distance to school	It worsens poverty levels, complicates implementation of Government programmes	Training of FAL Instructors and updating FAL data
Sizeable number of men and women with disabilities with low incomes	Lack of immunization, cultural beliefs, distance to health units, poverty	Limits involvement in social economic activities	District to take affirmative action in favour of PWDs like capacity building for income generating activities.
High dropout of girls compared to boys in primary schools	Lack of school Facilities such as wash rooms, pad buckets, sanitary pads and separate pit Latrines for girls to stay in schools	Low levels of performance at PLE Few Females joining secondary and universities A big number of females Falling in informal sector	Back to school campaigns Sensitization meetings with head teachers and senior women and parents on girls' education Construction of

			Facilities which Assists girls to stay in schools.
Teenage pregnancy, Early marriages and Forced marriages	Poverty Lack of sex Education Cultural practices like Bride price and need for material wealth Sexual Harassment Rape and Defilement Pornography and internet Child neglect	Death as a result of HIV/AIDS, Complications at delivery of babies Poverty Clan tribal conflicts High government expenditure in construction of Hospitals, payment to police and courts High levels of illiteracy in the communities Increased street kids	Radio Talk shows Sensitization on sex Education and life skills Poverty eradication progress by providing Youth Livelihood programme(Y.L.P) CDD and other IGA'S. Youth workshops on teenage pregnancy Sensitization meetings on poverty nights and legal marriages
Domestic Violence	Bride price Alcoholism Poverty among woman (dependency) Un equal power relations between men and women on control and ownership of productive resources like land. Patriarchy and customary laws	Death Separation and divorce Permanent injuries on the body Psychological trauma and heart disease Poverty Children grown in a violent family acquire and adopt divorce and are likely to be violence in their Audit age.	Training of parasocial workers and fit pass Sensitization meetings on Gender sensitive laws eg Domestic violence Act 2010. Male involvement in the campaign against D.V Formation of survivor support groups in communities Counseling and referral mechanisms in the District.

Table 31 ENVIRONMENTAL ANALYSIS MATRIX AND PROPOSED MITIGATION MEASURES (2015/16-2019/2020)

Sector	Development Activity	Environmental Issue	Cause	Effect	Proposed Mitigation Measures	Actors
Production and Marketing	Crop cultivation	Loss of soil fertility	Poor Agriculture practices	Low yields of agricultural crops	Promotion of organic farming	Agric Department Staff/NGO's CBO'S Farmers
		Soil erosion	Poor Agriculture practices	Water/land pollution	Construction of soil/water conservation structures	Agric Department Staff/NGO's , CBO'S Farmers
		Poor Management of Agricultural chemicals	Limited awareness of chemical handling/disposed	Health hazards	Training farmers on judicious use of chemicals	Agric Department and Service Providers
		Draining of wetlands and River banks	Demand for agricultural land	Extension of wetlands resources	Enforcement of environmental policies and laws	Natural Resources Department
	Animal husbandry called rearing	Overgrazing	Overstocking	Bare hills and grounds	Promotion of optimum stocking rate	Vet staff NGOs/CBOs
		Poor management of cattle acaracids during spraying	Limited awareness on agro-chemical handling	Water Pollution	Proper siting of spraying races and Dip tanks	Vet staff NGOs/CBOs
		Invasive species	Overgrazing	Loss of palatable grass species	Sensitization on control of invasive species	Vet staff NGOs/CBOs
		Organic waste deposition in watering points	Poor sitting of watering troughs	Water pollution	Sensitization on maintenance of watering points	Vet Staff
		Bare grounds and cattle tracks	Over stocking	Salutation of water bodies	Promotion of Natural regeneration	Vet/Natural Resources staff

	Fishing/ Aquaculture development	Over fishing	Demand for fish as a bait fish Nile perch in lake Victoria	Scarcity of claries	Remitting the fishing and continuous monitoring	Fisheries Natural Resources Department
		Draining of wetlands	Fish pond construction	Lowering of water table	Conduct of EIA	Fisheries Environment Officers
		Poor water quality	Loading with fish ponds of organic matter.	Increased BOD in water	Monitoring of water bodies prior addition of feeds	Fisheries/ Environment Officer
		Invasive blue/green algae in water bodies	Eutrophication of water bodies	Depletion of oxygen	Mechanical removal of weeds	Fisheries/ Natural Resources staff.
	Agro processing	Poor management of Agricultural residues	Poorhouse keeping conditions of factories	Health hazard and air pollution	Regular Environmental Audits/Inspection	Natural Resources Officer
		Dust/Noise pollution	No silencers on standby generators	Health hazards/ air pollution	Promote good house	Developers/ NEMA Inspector
		Settlement/waste water disposal	No waste water treatment plant	Land/Water pollution	Establish waste water treatment plant	Developer/ NEMA Inspector
		Poor management of solid wastes	No gazetted waste damp site	Health hazards	Dumpling wastes on gazetted site	Developer
Health	Provision of	Poor Management of Medical wastes	Limited ideal dump sites	Health hazards and air pollution	Gazette dumpsites and proper maintenance	Health Staff
		Expired medical	Limited	Health hazard,	Routine collection of	M.O.H

Sector	Health Services	drugs	incinerator	land/ water pollution	expired drugs by M.O.H	
		Poor Health and sanitation	Poor management of domestic wastes	Environmental related diseases	Improvement of domestic hygiene/ through sanitation campaigns	Health inspectors
		Health hazard associated with indoor spraying against malaria	Poor management of residues	Health hazards ill health	Comply to established environmental standard for residue disposal	Health/Environment staff
		Poor management of construction debris and other solids	Haphazard dumping of wastes	Health hazards air pollution, and Cancer related diseases	Site clearing after construction	Developer/ contractor
		Air pollution/health hazard of medical wastes	Open burning of medical wastes	Air pollution and cancer	Retrain from open burning of medical wastes/ provision safely precautionary measures	Health staff
		Poor sanitation of human waste disposal	Low pit latrine coverage and high water table in urban areas	Ill health and spread of environmental related diseases	Improve on latrine coverage and provision of hand washing facilities	Health staff, urban authority, households heads
Works	Provision of water services	Lowering of water table	Inadequate EIA for projects	Reduction of environmental flow	Subject project to EIA	Water/Environment Staff
		Poor management of water condiment area	Limited resources to manage catchment	Reduced yield in gravity done	Restoration costs for water catchment	Water Dept/Natural Resources Department
		Poor health and sanitation	Poor maintenance of water sources	Water pollution	Training of water user committee and regular monitoring of water sources	Health/Water Department

		Surface and underground water pollution	Low latrine coverage	Environmental related diseases	Promotion of sanitation campaigns	Health/water/ Natural Resources Det.
		Water contamination in transit	Dirty water collection utensils	Environmental related diseases	Promotion of sanitation campaigns	Health/CDO.
	Road Construction and Rehabilitation	Open murrum burrow pits	Failure to rehabilitate burrow pits	Soil erosion and land degradation	Conducting environment inspections prior payment of contractor	Contractor NEMA/ Inspector
		Vegetation loss	Widening the road	Loss of biodiversity	Revegetation after rehabilitation of gravel sites	Contractor
		Gravel deposition in wetland crossing	Opening access routes through wetlands	Biodiversity loss	Confinement of murrum only on wetland crossings	Contractor/ NEMA Inspector contractor
		Soil erosion due to surface run-off	Limited road of shots	Run-off in people's properly	Proper drainages on road sections	Contractor
	Building Market outlet construction	Poor management of solid wastes	haphazard dumping of solid wastes	Health hazard	Regular collection of wastes and cleaning of market	- Tenderer
		Vegetation loss	Construction	Soil erosion Incidences	Planting green belts/flower beds redirect storm runoff to existing drainages.	Tenderer
		Poor management storm water	No drainages	Soil erosion incidences	Redirect storm runoff to existing drainages	Tenderer

	Markets Rehabilitation	Poor management of solid waste	haphazard dumping of solid	Health hazard	Proper disposal of construction debris	Contractor
		Poor Health and sanitation	Poor housekeeping conditions	Health hazard	Provision of public toilets/regular cleaning	Health Inspectors
	Construction of classrooms and staff house	Poor management of generated construction debris and other wastes	Poor disposal of wastes	Land degradation and soil pollution	Site cleaning and disposal of generated wastes to gazetted sites	Contractor, District Engineer, District Education Officer
Natural Resources	Natural and Environment integration of issues in development activities	Poor management of urban/household soil wastes	Irregular collection and disposal	Land/water pollution	Promotion of sorting composting and dumping at gazetted sites	Environment/ Health staff NGOs
		Encroachment and poor management of fragile ecosystems	Weakness in enforcement of laws	Land/water degradation	Sensitization and enforcement of laws/policies	Natural Resources Dept NGOs
		Water/land/Air pollution	Poor discharge of waste water	Poor water quality	Promotion of EIA and waste water treatment plant	NEMA Gazetted inspector
		Wetland drainage	Demand for agricultural land	Powering of water tables	Eviction of wetland encroachers	Environment/ Wetland officers
		Vegetation/Forest cover loss	Demand for forest products	Bare hills scarcity of firewood	Promotion of forestation programs	Forestry offices NFA/NGO/CBO
	Land use zoning and planning	Poor physical planning	Weakness in enforcement of laws	Depletion of fragile ecosystem	Land use zoning and use of approved physical plans	Physical planner/land officer/DNRO

		Encroachment on fragile ecosystems	Weakness in law enforcement	Land/water pollution	Gazettement of green belts in urban area	Urban authorities
		Urban water run-off pollution	Pavement of compounds and expansion of drainage channels	Land/water pollution	Conservation of green belts	Urban authorities and councils
		Loss of green belts in urban	Constructions	Storm water and flooding	Use of approved physical plans and enforcement of law	Physical planner
	Forestry Extension Services	Poor management of polyethylene materials	haphazard dumping of polythene materials	Land/water pollution	Promote recycling of polythene materials	Forestry officer NGO's/CBO's
		Spread of invasive species in potted soils	Contaminated soil for potting	Spread of weed in planting weeds	Serving and use of ideal nursery soils	Forestry officer Private tree raisers
		Deforestation	Increased demand of forest produce	Scarcity of forestry products	Tree planting	NGO's CBO's Individuals/ Communities
		Bare hills and grounds	Bush burning and overgrazing	Loss of biodiversity	Promotion of Natural regeneration	NGO's/Natural Resources Dept.
Education	Provision of Education services and construction of classrooms and staff houses	Poor management of solid wastes	Haphazard dumping	Health hazards	Gazettement of composite at school.	School Administrative
		Poor health and sanitation Vegetation cover loss	Poor housekeeping conditions of latrines/solid wastes	Environmental related disease	Promotion hygiene campaigns	Teachers/Health Inspectors
		Soil erosion due to run off	Foot trapping	Surface run-off	Gazettement of foot paths/green belts	Teachers/ students

			Inadequate green belts in compound	Soil degradation	Revegetation of compound	Teachers/ students
Community Based Services	Mobilization of communities in income generating activities	Poor Management of solid wastes at house hold level	Lack of composite pit sand drying ranks	Poor health and sanitation	Promotion of domestic hygiene	CDO's/CBO/NGOs
		Poor health and sanitation	Low latrine coverage	Environmental related diseases	Promotion of campaigns for latrine construction	Health/CDO's Local Councillors

Table 32 Analysis of Impact of Population on District Development

Sector	Population/Challenge Issues	Cause	Effect	Action/Strategy	Budget FY 2010/2011-2014/2015
Finance, Planning and population	District population growth rate stands at 2.8%	Traditional beliefs Low use of family planning illiteracy poverty high fertility rate	Unemployment High mortality rate increased poverty high maternal mortality	Sensitization through Seminars, Radio programs Workshops, Newsletters support to reproductive health programs	10 million
	Sex distribution stands at 51% female and 49% male	Natural	High dependency ratio High population growth polygamous families	Support for affirmative action Economic empowerment of girl child education	6 million
	Life expectancy is at 46.44 years of age	Poor nutritional standards Inadequate medical facilities Illiteracy Poverty	Loss of vital human resource Low labour productivity OVC burden Low esteem	Family planning Improved health care services Improved production methods	30 million
Administration	District staffing levels by sex; 175 male, 156 female	Good policies of Government Gender sensitive Administration of LG	Harmony and equality	Maintain status quo	4 million
Production	Source of livelihood: Rural; 97.3 subsistence farming	Hard fragmentation poor production methods Lack of entrepreneur skills Low Education levels	Low production Low levels of income Persistent famine and poverty	Promote diversification of activities Conventionalisation of Agric Promotion of UPE	50 million
Education	Literacy rate is 26.3%	Persistent poverty Cultural beliefs Inadequate Education	Backwardness Low productivity	Sensitization support to UPE and USE	10 million

		facilities			
	Access to electricity stands at 16.7%	Inadequate power supply High power tariffs	Environmental degradation Poor performance in rural schools Absence of small scale industries Unemployment	Advocate for energy savings technology Support to rural electrification sensitization	5 million
Community Based Services	Youth 1-33 account for 45.5% of the population	Low life expediency High fertility rates Teenage pregnancies Polygamy	Unemployment High dependency OVC Thefts and robberies	Job creation for Youth Support to UPE & USE Vocational tray Family Planning advocacy	10 million
Health	Access to health services stands at 60%	Inadequate facilities Illiteracy Low patient ration	High mortality rates Low productivity Rural urban Mitigation	Sensitization Extension of health services to rural areas	13 million
Natural Resources	Disease burden HIV prevalence stands at 6.8% while malaria stands at 60%	Illiteracy Poverty Culture additional beliefs	High mortality Low productivity OVC burden	Sensitization Prevention and treatment	16 million.

2.2 POVERTY ANALYSIS

The former PEAP and now NDP sets an ambitious target of reducing the proportion of the population living in absolute poverty from 56% in 1997 to below 10% by 2017.

Per capita income for Mbarara district is estimated at USD 420. The major sources of income for the population include; crop and livestock farming, Retail and Wholesale trade, Transport and Communication Businesses, provision of professional services such as those of Doctors, Engineers, Lawyers, Teachers and others.

Trends and Situation for the Last 5 Years

Recent national studies indicate that poverty remains a rural phenomenon with 31% and 14% of the rural and urban population poor respectively. This trend appears to exist in Mbarara district.

The analysis shows that HIV/AIDS is the main cause of poverty in the district through the following aspects; people with HIV have poor health much of the time and engage less or not at all in productive work; many healthy people spend a lot of time attending to the sick and therefore don't engage in production; a lot of individual households and government resources are spent on treating the sick. In essence HIV/AIDS cripples people's productive capacity and leads to large families with orphans, widows and widowers.

(i) Reflections and Measures of Poverty

Generally, the level and magnitude of poverty in Mbarara can be analyzed using the parameters listed below:

Literacy rate for those who are 10 years and above	26.3%
Average House hold size	4.7 people
Access to safe water	61.3%
Access to electricity	16.7%
Dependency to subsistence Farming	97.3%
HIV Prevalence rates	5.8%

Other indicators of poverty prevailing in Mbarara, include the following: Low levels of household incomes

- Low expenditure/consumption levels
- Expenditure largely on basic primary foodstuff
- Poor health conditions
- High unemployment and underemployment
- Low levels of savings and investment

- Low empowerment
- Heavy workload/burden of work
- Isolation
- Low self-esteem
- High degree of servitude
- Physical insecurity
- Poor information networks and flow
- Limited access to public services
- Poor residence
- Land shortage
- Land fragmentation
- Limited access to markets
- Limited family food i.e. food insecurity for Mbarara District, there are no reliable and adequate quantitative data that can be used to analyze the poverty situation and trends in the last 5 years because there are no conventional methods being used to record data related to poverty. Such methods are too expensive for the LG to afford. However, unconventional means have been used to determine the poverty status in the district. Such means include:

- (a) Continuous observation in the forms and changes of poverty indicators among the people (groups), sectors and areas of the district.
- (b) Periodic and random interviews and discussions with the people on forms, elements and magnitude of poverty among different groups of the district over time.

(ii) Timeline analysis In The Last 5 Years

(a) Generally, there has been a declining trend in absolute poverty. This is indicated by the general increase in expenditure on non-food goods and services such as household radios, bicycles, improved houses and entertainment. The general decline in absolute poverty was observed and noted in both rural and urban areas.

(b) However, the gap between the rural and the urban areas has been increasing as reflected by levels of and differentials in unemployment, patterns of expenditure and consumption of the people in the different areas. Thus, the percentage of people in Mbarara Municipality and trading centers of Rubindi, Bwizibwera and Biharwe above the poverty line were at a relatively higher than their counterparts in the rural sector.

(c) With respect to the poor and the rich

- There has been an increasing gap in earning money income.
- There has been a declining gap with respect to real income. This is due to the introduction and increasing public expenditure on PHC, UPE, rural water supply, rural feeder and access roads, agricultural extension, security and FAL which benefit the majority poor in the district.

While the rich with more money income access services in private schools, health units and luxury firms, the poor have access to basic public services of life (Primary education, health care, transport, water and extension).

It should be noted that various Central Government policies have led to relatively stable prices/costs of the basic goods of life (foodstuff, soap, clothes, building materials, transport) to the benefit of the majority poor.

- (d) The poverty differential among groups of the people (the youth, women, PWDs, elderly) has been narrowing as the disadvantaged persons have been brought into light and supported to generate income and become more empowered and less dependent. For example the LG Rolling Credit Scheme for the vulnerable groups.
- (e) Among the sectors, the decline in poverty was more pronounced in the sectors of trade, hotels/restaurants, construction, communication and luxury producers. It was modest in the food crop and traditional civil service sectors.
- (f) Looking at the qualitative poverty elements, the general situation and trend were as follows in the Last 5 years:
- Resource availability for income-generation to the very poor did not show any significant change.
 - The poor continued to feel exploited and helpless.
 - General attitude toward the vulnerable groups improved
 - Youth and female economic independence improved
 - Pronounced climatic changes with intense and prolonged drought periods worsened the poverty situation among agricultural producers, especially crop farmers.
- (g) On the sub-county level, there were marked differentials in the district sub-counties mainly related to the resource and economic base.

The five sub-counties of Rwampara and Kagongi sub-county in Kashari are densely populated; much of the land in Rwampara is bare hills and swampy valleys all of

which are of little economic use; the land has been fragmented most in the whole district, overused for agricultural production and unplanned for effective use.

Banana and coffee plantations are the sources of livelihood in Rwampara . Much of the agricultural production is seasonal and subsistence.

In comparison, Kashari is less populated with people but more populated with livestock especially cattle and goats of different groups (Local and improved breeds). These give rise to fairly stable sources of income for the households in the area. Due to fairly controlled grazing in various parts of the country and to the availability of cattle dung, the soils are relatively fertile giving rise to potential for crop farming. Indeed, sub-counties such as Rubaya, Biharwe, Rwanyamahembe and Rubindi are famous for mixed farming with large bunches of banana and good cattle breeds as well as high levels of milk and meat production and animal sales.

Mbarara Municipality is largely commercial with retail trade dominant in the Central Business District (CBD), few medium wholesale and industrial firms and many small scale enterprises. Urban mixed farming is dominant in Nyamitanga Division and to a less extent in both Kamukuzi and Kakoba Divisions.

With a relatively dense population and higher incomes, the municipality presents relatively better market for urban farmers, traders and industrialists than the rural counties of Rwampara and Kashari.

The Municipality has better-quality schools, health units, roads in the CBD (not in suburbs), water supply points, housing units (except in the slums), markets and marketing channels than rural areas in Rwampara and Kashari Counties.

Though expensive, more and better-quality sources of light (electricity and communication (mobile phone service points, taxis and motor cycles for hire) exist in all the urban centers than in the rural areas.

Table 33 Showing Timeline analysis

Event	Timeframe	Cause	Effect	Intervention
Drought	Seasonal	Environmental degradation	Scarcity of Water, Food, Firewood, Pasture Prevalence of disease	Sensitization Afforestation Law enforcement Restoration
Landslide	2003	Environmental degradation	- Loss of lives, human and livestock	Sensitization Regulation

			- Food shortage - Blockage of roads	
Banana Wilt	2005	Photo sanitation, trade	Food shortage	Sensitization Regulation
Coffee Wilt	2005	Photo sanitation, trade	- Low and poor production - Low income	- Uproot and burn affected coffee tress - Educate people
The Kenyan Political un rest	Dec 2007	Electoral malpractices	Persistent inflation on imported user goods.	Use of alternative Tanzanian route to import goods.
Foot and Mouth Disease	2008-todate	Cattle migration from neighboring districts especially Isingiro	- Imposing of quarantine - ill-health - Death - Low income (poverty)	- Treatment and immunization - Restrict cattle and cattle product movement

Table 34 showing Poverty Analysis Matrix

Poverty Issue	Cause	Effect	Intervention/ strategy	Action by who
Low incomes	- Large agricultural Sector which is mainly for subsistence (97.3%) - Low value crops. - Adverse climatic conditions Small land holdings Poor methods of Production Prevalence of HIV. High population Excessive drinking of alcohol	- Low money income Low saving and Low investment Food insecurity Environmental Degradation Low education levels	- Demonstration of Technologies to increase yields and incomes through FFSs (30) Small scale irrigation Soil fertility management Apiculture Marketing - Enforcement of laws - Mobilization - setting up demonstrations on Income generating activities.	- People's representatives - Technical staff - CSOs
Sub-county Imbalance	Different Resource base Land topography	Unbalanced development Pressure on the LG	Adopt appropriate technologies based on the local resources and	Subject matter Specialists People's representatives

			conditions	
Big gap between the majority poor and the few rich	Unequal opportunities to own resources and make money	- Conflict between the two groups - Large population living in poor conditions	- Encourage and support majority poor to engage in income-generating ventures - Encourage the rich to support the poor to come up.	- Political leaders - Technocrats
Poverty among vulnerable groups	Low empowerment to own and access resources	Increased poverty	Offering advisory services and training to farmers who include vulnerable groups. Development of Technology centres/sites Offering Grants for procuring technologies. Introduce systems and by-laws to empower the vulnerable groups	- LG council
Illiteracy	Ignorance Low incomes Cultural attitudes Lack of facilities	Low productivity Disease Low levels of development	- FAL - IGAS - UPE-Facilities	- LG Councils - CSOs - Community

Geographical Poverty Pockets in Mbarara District

Mbarara District Local Government has identified poverty pockets in her district for purposes of coming out with strategies of how such areas could be helped to come up to the level of other sub-counties. The District technical Planning Committee was guided by various monitoring visits around the District, presentations from Councilors, technical staff at different levels and reports such as the 2002 Uganda population and Housing Census. A close look was put on the major social-economic indicators. (Distance to the nearest).

On the basis of the 2002 Uganda Population and Housing Census, the most hit sub-counties were identified. These were mainly sub-counties in which the average distance from social services and water was over five kilometers (5 Km). The table

below shows the sub-counties affected by these social-economic indicators. In addition, consideration was made to the level of dependence in such sub-counties (orphan hood status of children less than 18 years, Number of people with disabilities and average household size.

	Sub-County	Poverty Indicator						Frequency	Rank
		AHS>5.1	>5 Km to HF	>5 Km to PS	>5km to WS	>2600 OPH	>28,000 PWDs		
1	Rugando	√						1	7
2	Bubaare	√	√	√				3	4
3	Rubindi		√	√				2	6
4	Kagongi	√						1	7
5	Bugamba	√	√				√	3	4
6	Kakiika				√			1	7
7	Mwizi		√	√	√		√	4	3
8	Nyakayojo	√	√	√	√	√	√	5	2
9	Ndejja	√						1	7
10	Rubaya	√	√	√	√	√	√	6	1
11	Kashare							1	7

Key

AHS = Average Household Size

HF = health facility

PS = Primary School

WS = Water Source

OPH = Orphans

PWDs = People with disability

F = Frequency

R = Ranking

Sub-County	Cause (Poverty Indicator)	Ranking	Strategy
Rubaya	<ul style="list-style-type: none"> • Long distance to health facility • Long distance to primary schools • Long distance to water source • Many orphans • Many people with disability (PWDs) 	1	<ul style="list-style-type: none"> a. Construction of more Health Centers b. Encourage private investors in primary schools c. Identify new sources of water d. Identify charitable organizations to support the orphans e. Intensify immunization programmes f. Mainstream the PWDs and orphans in local Governments
Nyakayojo	<ul style="list-style-type: none"> • Long distance to health facility 		<ul style="list-style-type: none"> a. Construction of more Health Centers

	<ul style="list-style-type: none"> • Long distance to primary schools • Long distance to water source • Many orphans • Many people with disability 	1	<ul style="list-style-type: none"> b. Encourage private investors in primary schools c. Identify new sources of water d. Identify charitable organizations to support the orphans e. Intensify immunization programmes f. Mainstream the PWDs and orphans in Local Governments
Mwizi	<ul style="list-style-type: none"> • Long distance to health facility • Long distance to primary schools • Long distance to water source • Many people with disability 	3	<ul style="list-style-type: none"> a. Construction of more Health Centers b. Encourage private investors in primary schools c. Identify new sources of water d. Identify charitable organizations to support the orphans e. Intensify immunization programmes f. Mainstream the PWDs and orphans in local Governments
Bubaare	<ul style="list-style-type: none"> • Long distance to health facility • Long distance to primary schools • Big household size 	4	<ul style="list-style-type: none"> a. Construction of more Health Centers b. Encourage private investors in primary schools c. Identify new sources of water d. Identify charitable organizations to support the orphans e. Intensify immunization programmes f. Mainstream the PWDs and orphans in local Governments g. Intensify family planning programmes
Bugamba	<ul style="list-style-type: none"> • Long distance to health facility • Big household size • Many people with disability 	4	<ul style="list-style-type: none"> a. Construction of more Health Centers b. Encourage private investors in primary schools c. Identify new sources of water d. Identify charitable organizations to support the orphans e. Intensify immunization programmes f. Mainstream the PWDs and orphans in Local Governments
Rubindi	<ul style="list-style-type: none"> • Long distance to health facility • Long distance to primary schools 	6	<ul style="list-style-type: none"> a. Construction of more Health Centers b. Encourage private investors in primary schools c. Identify new sources of water

			d. Identify charitable organizations to support the orphans e. Intensify immunization programmes f. Mainstream the PWDs and orphans in Local Governments
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Livelihood Analysis

The analysis of the livelihood is intended to determine the sources and status of livelihood for different groups in the district.

The elements of livelihood include the following:

- (i) Ownership and control of resources
- (ii) Access to use the resources
- (iii) Powers/freedom to allocate the resources
- (iv) Sources of income
- (v) Amount and variety of goods and services consumed

Livelihood/Wellbeing Analysis Matrix

Category of people	Location	Core Need	Intervention	Timeframe
PWDs	District wide	Empowerment	Affirmative action Provision of Relevant appliances sensitization	The year through.
Women	District wide	Powers/freedom to use, allocate & own resources	IGAs	The year through.
Elderly	District wide	Psyco-social support Care Medication	Advocacy for their services and rights	The year through.
PLWA	District wide	Psyco-social support Treatment and Drugs	Provision of drugs Staffing health Centres to full capacity	The year through.
Able bodied men	District wide	Employment	Encourage investors	The year through.
Youth, persons	District wide	Employment	Encourage	The year

aged between 18 and 30 years		Education	investors USE	through.
Children, persons below 18 years of age	District wide	Education Care and support	Provision of education facilities. UPE and USE.	The year through.

Livelihood Analysis for Social Groups

Group	Resource ownership	Access to use resources	Decision to allocate resources	Sources of income	Goods and services consumed
Children	Do not own	Most of them do not have access	Do not decide	None	Dependent on parents or caretakers
Youths	Limited if still under care of parents	Limited if still dependent on parents/guardians	None if still dependent on parents	Employment Borrowing Business	Based on status of dependence
Women	Majority do not own especially if still married	Limited to resources used in domestic consumption goods	Rare	Limited for most women especially in rural areas Self employment for most urban women	Vary from women group to women group
PWDs (Bad cases)	Dependent on rank in the household	Rare access	Limited if not household head	Limited to resource ownership	Dependent on relatives and caretakers
PLWA (acute cases)	Owens if head of household	Rare access	Rare	None if no owned resources	Dependent on relatives and caregivers
Able bodied men	Own and control	Full access	Full decision	Produce, livestock, employment, loans, assets	Wide range

2.2.1 HIV/AIDS ANALYSIS

Table 35 showing the trend of HIV/AIDS Cases

Year	TB Sputum		Syphilis Screening		HIV			PMTCT	
	Tested	Positive	Tested	Positive	Tested	Positive	Tested	Positive	ARV
2004	493	157	4787	604	6386	1174	-	-	-
2005	1017	207	4880	1121	7316	1025	264	31	12
2006	2856	467	17309	1306	43144	10757	6750	724	241
2007	510	134	20652	1645	83394	8169	10788	929	486
2008	1209	349	22872	1874	103349	9194	13724	1168	1088

Source: HMIS Monthly reports-Mbarara District

HIV alone contributes to 9.1% of the total disease burden in the district. HIV/AIDS is a preventable disease and yet one of the worrying causes of morbidity and mortality in the district.

HIV prevalence is at 5.9 (National SWO survey 2005) current reports from the prevention of mother transmission PMTCT, counseling and Testing (HCT) and the Mbarara Hospital sentinel sites indicate an increasing rate of the injection, despite a registered decline in the previous years.

The Drivers of the Epidemic include Commercial sex workers, Long distance truck drivers

Sexually transmitted injection patients, External marital sexual practices

Higher risk sexual practices, Inconsistent condom use, High incidences of discordance

Men and women in the highest wealth quartile and UN circumcised men.

The Mbarara District HIV prevalence and infection rates have like most parts of the country remained stagnant at an estimated 6.0%. This is attributed to factors that include the Districts strategic location at cross roads of boarder District, very high rate of urbanization, widow inheritance, polygamy, and poverty.

Despite a number of interventions that include awareness creation using the media and Drama, training of condom Distributors some condom promotion and distribution, provision of counseling ant Testing (HCT) Services, the prevention of mother to child

transmission services and coordination of HIV/AIDS made by both the government and civil society organizations.

The intervention unfortunately has not had significant impact to change the trend of infection. For example while current reports put the level of awareness on the ABC Strategy among the community at 90% the level of behavior change in the community is on as low as 30%

The accessibility to testing services is mainly concentrated around Mbarara Town leaving the remote, rural and hard to reach area un served.

The prevention of mother to child transmission services are only limited to the HC III with no senior focus to encourage deliveries at health units, only 40% of deliveries take place in Health units, in addition to less male involvement in the programme with no deliberate efforts to follow up the positive mothers and the nutrition of their young ones.

Condom access and utilization is very much lacking to the extent that use of condom is only limited to the urban and pen urban areas with no focused promotion, supply and distribution mechanism to the Rural Community. In addition, there have not been clear focused programmes targeting the youth outside school who are among the most vulnerable members of the community. Also unfocused are the people living with disabilities (PWDS) who have peculiar problem that require special Attention.

The coordination of district HIV/AIDS activities including mainstreaming, resource, mobilization are other area that need strengthening if the preventive and care services are to improve.

District challenges in its effort to combat HIV/AIDS

- Lack of focused programmes for youth in and outside school
- Limited accessibility to counseling and testing services and low utilization
- Low male involvement in the PMTCT programmes
- Spilt of the ABC strategies by most AB promoters.
- Increasing members of OVCs in relation to the decreasing numbers of funders.
- Inadequate funds and change of leaders
- Lack of CD4 machines in the rural counties affecting

HIV/AIDS Prevalence rate in Mbarara is at 5.8 %as compared to 6.4% National wide (**2005 serosurvey**). PMTCT

is at 58% and HCT at 40%. The level of awareness of the ABC strategy is at 70%, and the proportion of AIDS cases

at ART is at 20% according to **LQAS report of 2007**

Only 15 post Primary Schools have Youth friendly HIV/AIDS services all most all Government Primary Schools are implementing the PIASCY program. There are only 2 Youth centers for the youth friendly services on the district.

FUNDING

The main source of funding is UNICEF, UPHOLD, AGPAF, TASO, UJCC and the Central Government of Uganda.

IV/AIDS Control Project closed its operations December, 2006.

Recurrent activities Planned for

Recurrent activities planned for are divided into preventive, mitigation, monitoring and coordination.

Prevention Services

- The interventions planned for include: Use of film shows, music dance and drama, sensitization of community through Radio Talk shows, training of Youth friendly teachers and students Peer Educators, training of condom distributors and condom promotion.
- Pupils will benefit from the inter educational activities in addition to talk given by teachers on assemblies.
HIV/AIDS sensitization posters and paintings will be put up in schools.
- Provision of prevention of mother to child transmission (PMTCT) services based at health units with maternity
Services
- Provision of testing and counseling services and static and outreach sites
- Promotion of abstinence and be faithful interventions through religious institutions

Mitigation services include:

- Provision of ART services
- Treatment of opportunistic infections
- Chemoprophylaxis e.g. Septrine Chemoprophylaxis

Care and Support Services to affected and infected

- Psychosocial and care services will be given to infected in form of food mosquito nets, and counseling services. The needy children will be given school and home based supported services.

Capacity Building, Monitoring and co-ordination

- Support supervision groups visits
- Mentoring of service providers
- Conducting and planning and review meetings
- Conducting co-ordination meetings
- Conducting trainings and workshops
- Construction of health facilities
- Provision of Equipment
- Staffing

Despite the seemingly low prevalence rate the infection rate do not seem to be on the decline as shown by tests carried out mainly in urban areas.

Table 36 showing analysis of implementing partners

Name of Organization	Location	Services provided	Areas served	Target population	Source of funding
TASO	Kakoba - MMC	ART, Psychological support, Education support to OVCs and ABC promotion, TB screening and Treatment	AIDS patients, OVCs and general community	AIDS patients, OVCs, and general community	CDS, JSI Civil Society fund
RHU Reproductive Health-Uganda	Kakoba - MMC	Sexual Reproductive Health Services, HCT, ABC Promotion	Kokoba, Kamukuzi, Nyamitanga divisions	Youth, transient traders	User fees, DANIDA

AIDS Information Centre	Kakoba - MMC	TB Screening and treatment HCT CD4 testing, ABC promotion	Kakoba, Kamukuzi, Nyamitanga, outreaches in Bugamba	TB cases, general community youth	User fees, CDC, JSI, USAID
Hospice Mbarara	Kamukuzi	Palliative care to the terminally ill	Patients over the District	Terminally ill patients	USAID, Civil Society Fund
Joint Clinical Research Centre (JCRC)	Kakoba - MMC	CD4 testing ART, Care and support, ABC promotion	All Mbarara RRH Clients and Bugamba HC IV	AIDS patients, general community	CDC, USAID
Mbarara Mulago Joint AIDS Programme (MJAP)	Kamukuzi - MMC	ART, Care and Support, HCT, ABC promotion	Mbarara Municipality HC IV, Bwizibwera HC IV	AIDS patients, general community	PEPFAR
Mayanja Memorial Hospital	Kakoba – MMC	CD4-Testing, ART, Care and Support, HCT, ABC Promotion on youth and couples	Clients all over the District, CSW Boda Boda in Biharwe, Rugando, Ndejja, Rubindi and Mbarara Municipality	AIDS patients, Couples and Youth	Civil Society fund, PHC, User fees.
Mbarara Community Hospital	Kakiika-Kashari	CD4 testing, HCT, ART treatment of OIs.	Clients all over the district	AIDS patients	PHC, User fees
Ruharo Mission Hospital (Ankole Diocese)	Kamukuzi – MMC	HCT, PMTCT and treatment of OIs, OVCs support	Kamukuzi, Kakoba, Nyamitanga, OVCs support in Rwampara County	Pregnant mother AIDS patients OVCs	PHC, User fees, inter-religions council
ACORD	Kamukuzi – MMC	Promoting right of PHAS, Strengthening HIV/AIDS networks, capacity building of PHAs on management and economic empowerment	PHAS in the whole District	PHAS	IDF

Population services International (PSI-PACE)	Kamukuzi – MMC	Promotion of Reproductive Health Services, Condom promotion of OI through supply of mosquito nets and water treatment supplies	Entire district	PHAS, youth and general community	USAID
UWESO	Kamukuzi	Education support to OVCs	OVCs in all over the district	-	-
THETA	Rugando, Bugamba	Life skills development for OVCs, promotions of faithfulness among couples and HCT	Bugamba and Rugando	Couples, general community	USAID, CDC
Hunger Project	Rubindi	Treatment of Ois, ABC promotion and food security	Rubindi, Kashare, Kagongi	General community, PHAS	UNDP
Child Development Centre (CDC)	Rugando, Rwanyamahe mbe, Nyakayojo	Education, treatment, psychological support to OVCs	Rugando, Rwanyamahe mbe, Nyakayojo	OVCs	Compassion International
Community initiative (COI)	Kagongi	Prevention and Management of Ois, Nutrition promotion, ABC promotion	Kagongi	General Community (PHAS)	
Mbarara Archdiocese	Kamukuzi/ Nyamitanga	Education and psychological support to OVCs, treatment of Ois of OVC and PHAS	Nyakayojo, Rubindi	OVCs and PHAS	Daughters of Mary & Joseph, Inter-religious Council
Nyakayojo AIDS alleviation front	Nyakayojo	Promotion of ABC, Community based ART	Nyakayojo	PHAS, general community	TASO, Community contribution
Nyabikungu THETA Drama Group	Nyabikungu Rugando	ABC promotion	Rugando S/C	General community	Community contributions
Nkore Kacence	Kakyerere -	ABC promotion through drama	Rwanyamahe mbe	General Community	Community contributions

performing artists against HIV/AIDS	Rwanyama hembe				
Rwanyama hembe	Traditional Healers initiative against HIV/AIDS	ABC promotion through drama	Rwanyama hembe	General community	Community contributions
Mbarara Post test and discordant couples association	Rugando	Promotion of ABC, with focus on couple and youth	Rugando	Youth and Couple	Community contribution, civil society fund
Rubingo Anti AIDS Association	Bugamba	HCT, AB Promotion	Bugamba-Mwizi	General Community, PHAS, OVCs	Community contributions
Mwizi Anti AIDS Association	Mwizi	ABC promotion, home visits and OVC Support	Mwizi	General community PHAS, OVCs	Community Contributions
Bukakami Tweyambe Group	Bukiro	ABC promotion, OVC support	Bukiro	OVCs General community	Community contributions
Nsike Tweekambe	Kagongi	ABC promotion OVC support IGAS for PHAS	Kagongi	Community OVC	Community contributions
Kamukuzi Abamwe Anti AIDS Association	Kamukuzi	ABC promotion	Kamukuzi	General community	
Katete Red Cross Women Group	Nyamitanga	ABC promotion OVC support, IGAS for PHAS	Nyamitanga	OVCs, General community	Community contributions

Behavior Change Communication

Whereas the level of awareness of HIV/AIDS was found to be at 90% (LQAS 2005), practice and behavior change is slow.

- Amongst the Youth, the level of Behavior change has remained low.
- From the same source of information pregnant mothers who were aware of the PMTCT strategy was as low as 38%.

- In schools from a survey recently carried out only 32% of the students interviewed reported adequate knowledge of the ABC strategy.

Condom Distribution

This will be undertaken at the sport from where HIV/AIDS transmission is likely to occur most such as in lodges and bars. It will also be done at all health units to all interested visitors.

Condoms distribution however has challenge. Some distribution agents are untrustworthy to the extent that they sell to public the condoms other than give them out for free.

HIV/AIDS Care and Support Interventions

HIV Counseling and Testing

This will be done in line with the national response of intensifying and scaling up HIV/AIDS services throughout the District. The activity will be undertaken in all the 4 Health Centre IV units and at 7 testing centres within Mbarara Municipality. The programme will be mainly funded by UPHOLD in the Health Centre IVs.

Anti-Retroviral Therapy Activities

The District has for the last two years had improvement in its ART supplies. The following service points exist in the District Regional Referral, Mbarara Community Hospital, Mayanja Memorial Hospital, MJAP expansion has been made to Bwizibwera and Municipality Health Centre IV. The target is accreditation of all Health Centre IIIs and IV to provide HAART. A major constraint is laboratory work up before getting ARVs (CD4 count, liver and kidney function tests) is still prohibitively expensive.

Support to Positive Living with HIV/AIDS

Under the support of all ACP, the Community led HIV/AIDS Initiative (CHAI) strategy, support was given to 86 groups in form of education to needy orphans who were given fees, uniforms and other materials like mosquito nets and beddings. Widows and widowers were given food and counseled to have positive living.

Co-ordination of District Activities on HIV/AIDS

The District HIV/AIDS Committee with CAO as the Chairperson and HIV/AIDS Focal Person will oversee and monitor HIV/AIDS programmes in the District. Quarterly meetings will be held with stakeholders to plan and review the activities.

Summary of activities for the next three years

- Strengthening PMTCT by recruiting more personnel in the health sector
- Scale up HCT services to at least all the parishes in the district.
- Design campaigns for male involvement
- Increasing accessibility to condoms through effective consistent supply of condoms to community outlets
- Expanding laboratory infrastructure up to Health Centre III level.
- Improve efficiency and effectiveness of HIV/AIDS service delivery by improving Logistics Management
- Strengthening and scaling up the school based and student led HIV/AIDS initiatives.
- To increase and expand access to treatment and management of HIV/AIDS including ART up to Health Centre III and establish a comprehensive care system for children with HIV/AIDS.
- Strengthening home based health care services for people living with HIV/AIDS.
- Economic empowerment of people living with HIV/AIDS through agriculture.
- Provision of economic and material assistance to people affected and infected with HIV/AIDS. (Still looking for donors)
- Strengthening District capacity to co-ordinate, monitor and effectively respond to the HIV/AIDS pandemic.

Table 37 showing Mbarara District HIV/AIDS analysis matrix

Issue	Cause	Effect	Action Strategy	Responsible Officers
Inability to meet the increased demand for HIV counseling and Testing Services	Inadequate Logistics e.g. Test Kits, Supplies, Staff, Transport, And allowances.	Many people don't know their status Increased in cases of HIV Prevalence and spread	Emphasize timely forecasting and requisitions at the service point Request and provide for a butter stock at the District/DSD stores. District Administration recruits enough health workers as per approved staffing norms. Capacity building of staff in skills.	District Health Officer Chief Administrative Officer.
Low male involvement in PMICT Low Facility Deliveries	Inadequate equipment in maternity wards. Community perception on facilities Low staffing levels	New born babies to HIV mothers are exposed. Increased Transmission of HIV from Mother to Child.	Carry out Mobilization on a Male focused program. Equip maternity wards Increase staffing	DHO/RDC DHO LCV Chairman CAO
Low levels	Less focused	Stagnating	Set programmes focusing	

of positive Behavior change	IEC/BCC messages Inadequate funding to BCC/IEC intervention No clear strategy to reach people at high risk.	prevalence rates Increased level of stigma and discrimination	hard to reach and high at risk members of the community. Revise Communication strategy. Provide a core Budget line on IEC/BCC.	DHO
Low Accessibility to ARV Services	Inadequate or an affordable CD4 Testing services Inadequate supply of antiretroviral Drugs	Early development of AIDS hence death	Plan to acquire CD4 Testing machines at least at every HC IV	CAO DHO
Lack of adequate management of opportunistic infections (OIS)	Inadequate supply of treatment and chemoprophylaxis Drugs (e.g. septrine)	Early development of AIDS hence death	Procure and timely supply adequate Treatment and chemoprophylaxis Drugs	DHO
High school drop- out rates of and the poor and needy orphans due to HIV/AIDS	Lack of social support services to needy orphans.	Low literacy levels and poverty on needy orphans due to HIV/AIDS	Solicit for funds to care and support services to needy orphans from Development partners.	DCDO
Promoting a culture of faithfulness amongst the married	No transit prevention intervention targeting people in marriage life	Increased infection rates amongst the married couples.	Design and implement interventions targeting the married Improve/Revise the communication strategy amongst the married Liaise with religious leaders to conduct church and house based interventions	DCDO
Low engagement of HIV/AIDS cases in productive work	Ill health Lack of suitable enterprises for IDS cases Lack of startup capital	Increased levels of poverty amongst the HIV/AIDS cases	Design and implement suitable enterprises the AIDS cases capacity building training to empower HIV/AIDS casers	DPMO

Low involvement of the young in HIV/AIDS prevention programmes	Poor/No mainstreaming of HIV/AIDS in School programmes No focused programme for the Youth out-side school. Lack of funds to enhance the existing schools based programmes	Low levels of behavior change Increased infections rates amongst the young	Establish youth friendly services in schools, health units, parish headquarters Strengthen school based HIV/AIDS Services in both Government and private schools Integrate/mainstream HIV/AIDS issues in all youth programmes	DHO DEO DCDO
Poor/Coordination and monitoring of HIV/AIDS Activities	Inadequate funds for monitoring and coordination	Replication of interventions in some parts of the District Poor quality services	Provide adequate funds for monitoring and coordination of HIV/AIDS activities	CAO
Inadequate budget for HIV/AIDS activities	Poor mainstreaming of HIV/AIDS in sector plans Donor dependably	Poor outcome of interventions carried out by few departments	Mainstream HIV/AIDS issues in all departments and at all levels	CAO

2.3 Table 38 District Development Issues, Potentials, Opportunities, Constraints and Challenges

S/n	Development issues	Potentials	Opportunities	Constraints	Challenges
1	Limited physical and land use planning.		<ul style="list-style-type: none"> - Enabling government policies 	<ul style="list-style-type: none"> - Staff structure rigidities - Lack of adequate staff for physical and land use planning 	Limited funds for staff salaries
2	Food insecurity and low household incomes	<ul style="list-style-type: none"> - The two rain seasons a year allows crop and animal for production throughout the year - Urban centres which provide market for our produce - Availability of factories for value addition on crop, livestock and fish products for export which provides more market for our produce - Availability of financial institutions to provide credit to invest in Agriculture production - Fertile soils throughout the district which favor crop and animal production - Availability wetlands, rivers and springs that provide water for aquaculture and irrigation - Availability of enough land for animal grazing 	<ul style="list-style-type: none"> - East African free trade zone which allows free movement and trade in all East African Counties and COMESA free trade arrangement provide a wide market for our produce. - Good Governance and political stability which provide favorable climate invest in agriculture and production at large. - Existence of strong private sector 	<ul style="list-style-type: none"> - Unfenced markets and markets operating on private land. - Poor attitude towards work and poor work environment - Land fragmentation and land degradation 	<ul style="list-style-type: none"> - Un predictable weather conditions - Low prices for agricultural products - Rampant outbreak diseases (FMD, BBW) - New and continuously coming up pests and diseases - Fake agricultural inputs and drugs on markets
3	Continuous reduction water levels and general	<ul style="list-style-type: none"> - Political Commitment - Availability of training institutions equip the population with the relevant skills - Availability of staff in the local 	<ul style="list-style-type: none"> - Enabling government policies - Central Government Funding 	<ul style="list-style-type: none"> - Lack of departmental vehicle for continuous 	<ul style="list-style-type: none"> - Erratic weather conditions and prolonged dry spells

	degradation of river Rwizi and its catchment areas	governments		monitoring - Lack of the awareness among the communities	
4	Seasonal nature of district roads and adverse terrain some areas.	<ul style="list-style-type: none"> - Availability of road equipments and plants - Availability of staff in Engineering department - Availability of technical Institutions and Universities in and around the district 	<ul style="list-style-type: none"> - Enabling government policies - Central Government Funding 	<ul style="list-style-type: none"> - Low pay for road gangs - Encroachment of road reserve 	<ul style="list-style-type: none"> - Failure to attract and retain highly trained staff - Scarcity of spare parts and skilled personnel to repair the road equipments
5	High levels of un employment	<ul style="list-style-type: none"> - Availability of training institutions equip the population with the relevant skills - Strong private sector - Availability of programmes supporting youth activities such as youth livelihood fund. - Availability of functional labour office - Political commitment. 	<ul style="list-style-type: none"> - Enabling government policies such as LED policy and PPP. - Entrepreneurship training in secondary and post secondary Education 	<ul style="list-style-type: none"> - Lack of commercial officers - Lack of business incubators 	<ul style="list-style-type: none"> - Lack of land reserved for investors
6	Low levels of vocational skills	<ul style="list-style-type: none"> - Availability of training institutions equip the population with the relevant skills 	<ul style="list-style-type: none"> - Enabling government policies 	<ul style="list-style-type: none"> - Lack of equipments 	<ul style="list-style-type: none"> - Un revised education curriculum at all levels

7	Inadequate tax base and low business activity.	<ul style="list-style-type: none"> - Good communication structure with good roads mobile phone for easy movement of information, people and produce - Availability of financial institutions to provide credit - Urban centers which provide market for our produce - Mbarara is surrounded by countries which could otherwise be its markets - The District has a big population to consume the local products - Central location in the Western region makes it a business center for this region. - Improve road network makes every point of district accessible for any business deals. - Availability of training institutions equip the population with the relevant skills. 	<ul style="list-style-type: none"> - Enabling government policies - East African free trade zone which allows free movement and trade in all East Afrin countries and COMESA free trade arrangement provide a wide market for our produce. - Good governance and political stability - Strong private sector - A modern railway line to be constructed through the district - Rural electrification 	<ul style="list-style-type: none"> - Poor attitude towards work and poor work environment - Unfenced markets and markets operating on private land - Lack of sanitary facilities in most markets and Garbage accumulation in Matooke markets - Lack of business incubators 	<ul style="list-style-type: none"> - Large informal sector - Large subsistence sector
8	low levels of water for domestic, commercial and for production	<ul style="list-style-type: none"> - Availability of river Rwizi with in district, - The two rain seasons a year - Availability wetlands, rivers and springs that provide water for aquaculture and irrigation - Staff availability for water department 	<ul style="list-style-type: none"> - Enabling government policies - Central Government Funding - Presence of development partners like National water and Sewerage Corporation 	<ul style="list-style-type: none"> - Long procurement process 	<ul style="list-style-type: none"> - Erratic weather conditions and prolonged dry spells
9	Inadequate school infrastructure	<ul style="list-style-type: none"> - Existence of Engineering staff for supervision - Committed political leadership - Some local revenue available to support development of school infrastructure 	<ul style="list-style-type: none"> - Central Government funding - Enabling government policies - Communities willingness to provide land 	<ul style="list-style-type: none"> - Inadequate accommodation for hire around schools 	<ul style="list-style-type: none"> - Inadequate funding from the centre

4 *Review of previous plan performance*

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

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

Table 39 Showing Natural Resources Performance.

Out put	Planned Target	Achieved	%age Performance
Number of Public awareness talk shows on ENR issues conducted on local media.	30	20	67
Number of Environmental inspections and audits conducted for district and sub county projects.	200	100	50
Number of District Wetland Action plan developed and approved by District Councils.	1	1	100
Number Sub county / Division wetland action plans prepared and approved by relevant Councils.	17	17	100
Number of Tree nursery established and maintained.	1	1	100
Acreage of degraded wetlands restored.	800	600	75
Number of wetland resource users trained in wise use of wetlands.	1000	500	50
Number of pieces of public lands surveyed and secured titles	400	280	70
Number of wetland inspections conducted.	120	85	71
Number of area land committees formed and trained.	17	17	100
Number of physical plans approved and monitored in implementation.	30	18	60
Number of trees of different species planted district wide.	800,000	120,000	15
Number of people trained in soil and water conservation technologies	500	100	20

Table 40 Showing Works and Technical Services Department Performance (Roads)

Out put	Planned Target	Achieved	%age Performance
Routine Maintenance of feeder (km)	2038.5	1514	74%
Routine mechanized maintenance of feeder roads (km)	-	544.9	N/A
Periodic maintenance of feeder roads (Lines of culvert)	-	70	N/A
Routine Maintenance of Community Access roads (km)	-	-	N/A
Routine mechanized maintenance of Community Access Roads (km)	-	150.6	N/A
Periodic maintenance of Community Access roads (Lines of culvert)	-	50	N/A

Table 41 Showing Water Department Performance

Output	Target	Actual	%age Performance
Construction of Public Latrine at Bubaare and Rugando.	07	05	71
Construction of Protected Medium Springs	24	24	100
Drilling of deep bore holes	9	9	100
Construction of hand dug shallow well	33	33	100
Designing of Piped water systems	09	06	67
Construction of RWHT at institutions	50	48	96
Construction of solar mini piped System in ,Rubaya and kashare	02	0	0
Construction of GFS(Kagongi) and Katereza in Rugando subcounty	02	02	100
Completion of Valley tank (Kashare)	01	01	100
Rehabilitation of Boreholes	79	64	81
Rehabilitation of Protected Springs	54	39	72
Rehabilitation of GFS	7	6	86
Testing of water quality for new and old sources	575	485	84
Extension of internet services DWO	01	01	100
Procurement of photocopier	01	0	0
Procurement of GPS	01	0	0
Procurement of Computer tables	01	01	100

Table 42 Showing Production and Marketing Performance

Planned Activity/Project	Targets	Actual	% performance
Mobilization and sensitization of stakeholders on BBW and other crop pests and diseases	All 14 s/counties and 3 division	14 sub counties and 3 divisions	100
Procurement of soil testing kits	14	10	71
Construction of wine fermentation room	1	1	100
Construction of slaughter slab	2	1	50
Training of farmers, vet staff and other stakeholders on disease regulation surveillance and control Collection of vaccines from MAAIF	District wide	District wide	90
Collecting and analyzing Agriculture Data	District wide	7 s/c	41
Training farmers on honey processing and packaging Procuring honey processing equipment for Rwampara Bee keepers association	All apiary groups in 16 sub counties	All groups in 16 sub counties	100
Inspection and provision of technical guidance to fish farmers	30 fish farmers and 6 fish markets	30 fish farmers and 6 fish markets	100
Procurement of 600 fish fingerings procurement of 6 bags of formulated feeds	8000	4600	57.7
Provision of support services	District hqtrs	Support staff materials equipment	100
Carrying out integrated supervision of PMG activities in the sub-counties	All 14 S/counties and 3 divisions	All 14 sub counties and 3 divisions	100
Collecting data on household incomes and expenditures	17 s/counties	10sub counties	58.8
Capacity building follow up and training of stakeholders on control of BBW disease, parthenium and other crop pests and diseases.	All 14 Sub-counties and 3 divisions	All 14 sub counties and 3 divisions	100
Monitoring and surveillance of BBW control activities	All 14 s/counties and 3 divisions	12 sub counties	100
Construction of slaughter slab	2 slaughter slab	1	50
Training and providing technical guidance to fish farmers in feeding, breeding and other farming practices Sensitization of fish mongers on regulatory measures and quality	35 fish farmers and eight markets	51 farmers and 8 markets	100

assurance			
Procuring honey settling tank	1 settling tank	1	100
Conducting wild food day	Preparation of 1 day celebration at Mbarzard	1	100
Procuring 1 laptop	2	2	100
Procurement of photocopier	1	1	100
Procurement of GPS	2	2	100
Procurement of 2 digital camera	2	2	100
Procurement of a projector & projector screen	1	1	100
Construction of fruit tree nursery bed	1	1	100
Procurement of scanner	1	1	100
Procurement of a printer	1	1	100
Monitoring BBW control activities	All 14 sub counties and 3 division	All 14 sub counties and 3 division	100
Training of field staff and leaders of farmers on major crop pest and diseases	15	13	86.6
Preventive treatment of livestock diseases and pest	District wide	17 sub counties and Divisions	100
Mobilization and sensitization of farmers on vaccinations against common livestock diseases	District wide	17 sub counties and divisions	100
Apiary input procurement	30 sets	30	100
Seine net procurement	2	2	
Construction of winery room in Kamishate Bugamba	1	1	100
Procurement of office furniture for entomology	1 set	100	
Construction of bee hive products processing house	1 house	1 house	100
Animal disease surveillance and monitoring through meat inspection and lab. examinations	District wide	All sub counties and 3 divisions	18
Follow up and surveillance of invasive weed	80 follow up	80 follow ups	100
Running a plant clinic	105 days	78 days	74
Monitoring, supervising and training of Rwampara tea project	5 sub counties	5 sub counties	100
Construction of mushroom house	1	1	100
Construction of a small animal clinic	1	1	100

Table 43 Showing Community Based Services Department Performance

Out -put performance	Target	Achieved	%age Performance
UN Gender Equality and Women Empowerment	38	38	100
supervision and monitoring visits of sector activities including political monitoring	100	89	89
Registration of CSOs/CBOs	900	692	77
Youth livelihood support	33	23	70
Repair/ servicing of computers and printers	6	6	100
Attachment of Field Staff to MIFUMI for capacity building	4	4	100
Purchase of a laptop and camera	1	0	0
Sensetisation of communities and departments on HIV/AIDS, Environment, gender, population, and family planning	57	39	68

Community Development

Out- put performance	Target	Achieved	%age Performance
Sensitisation of communities on wealthy creation	50	27	54
Training communities on Group formation and their dynamics	80	63	79
Poverty Awareness campaigns	55	35	64
Community Participatory planning meeting	95	80	94
Monitoring and supervision	20	19	95

Probation and Welfare

Out- put performance	Target	Achieved	%age Performance
Tracing and Resettlement of children	140	54	39
Carry out court enquiries	200	71	36
Supervision of Child care institutions	20	13	65
Supervision of adult offenders	300	96	32
OVC coordination meetings	20	17	85
Training of stake holders on Children Act	20	6	30
Handling cases of child Maintenance and custody	3000	2435	81

Support Supervision of field staff and follow up of Para Social Workers	4	0	0
Family visits for counselling and arbitration	300	89	30
Day of the African Child celebrations	5	5	100
Family assessment for Prospective foster parents	100	57	57
Establishing Reception centre for stranded children	5	0	0
Establishment of a Remand Home	5	0	0
Motorcycles	5	0	0

Children and Youth Services

Output performance	Target	Achieved	%age Performance
Handling and settlement of juvenile cases	25	16	64
Awareness creation on Leadership skills, HIV/Aids & other Health related issues	15	6	40
Supervision & monitoring of Youth IGA & other activities	12	5	42
Poverty awareness campaigns	18	13	73
HIV/AIDS sensitization meetings for PWDs & Elderly	10	7	70

Adult Learning

Out-put performance	Target	Achieved	%age Performance
Trainings of FAL Instructors	20	18	90
Instructors Review & planning meetings	40	36	90
Procurement of FAL Instructional Materials (Chalk board, Chalk cartons)	20	18	90
Updating FAL data	20	18	90
FAL supervision & monitoring visits	80	72	90
Submission of FAL quarterly work plans and reports to MGLSD, Kampala	20	18	90

Gender Mainstreaming

Out-put performance	Target	Achieved	%age Performance
Awareness creation on Gender mainstreaming and responsive budgeting	20	18	90
Community sensitization meetings on property Rights & legal marriages	5	5	100

Support to Youth Councils

Out-put performance	Target	Achieved	%age Performance
District Youth Executive Committee meetings	20	10	50
District Youth Council general meetings	10	7	70
Youth day celebrations	5	5	100
Sub county based Sensitization workshops on developmental issues	100	28	28
Mobilise youth to form a district wide SACCO for youth	12	7	59

Disability Council

Output performance	Target	Achieved	%age Performance
Supply of appliances for PWDs	50	0	0
PWD executive committee meetings	20	18	90
PWD council general meetings	10	9	90
Celebrating the days of PWDs and Elderly	10	8	80
Sensitization workshops for PWD on wealthy creation	75	47	63
Support PWDs development projects	70	82	118
Mobilise PWDs to form a district wide SACCO for PWDs	12	0	0

Culture mainstreaming

Workshops to promotion of positive culture	10	9	90
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Labour

Inspection of work places	200	130	65
Sensitization of workers and employers on their rights, responsibilities and other labour laws	40	16	40

Labour Day Celebrations	5	4	80
Conduct Career guidance	50	24	48
Registration and settlement of labour disputes	900	580	64
Settlement of worker's compensation	100	67	67
Job matching of job seekers and employers	150	113	75

Representation on Women's Councils

Output performance	Target	Achieved	%age Performance
District women council executive	20	14	70
District women council general meetings	10	8	80
Celebrating international women's day	5	5	100
Support to women groups development projects	75	50	67
Mobilise Women to form a district wide SACCO for Women	12	0	0
Conducting sub county based sensitization workshops on women rights and economic empowerment	50	32	64

WATER DEPARTMENT PERFORMANCE

Output performance	Target	Achieved	%age Performance
Construction of Public Latrine at Bubaare and Rugando.	07	07	100
Construction of Protected Medium Springs	24	24	100
Drilling of deep bore holes	9	9	100
Construction of hand dug shallow well	33	33	100
Designing of Piped water systems	09	09	100
Construction of GFS System in Rugando	01	01	100
Construction of GFS(Kagongi)	01	01	100
Completion of Valley tank (Kashare)	01	01	100
Rehabilitation of Boreholes	79	79	100
Rehabilitation of Protected Springs	54	54	100
Rehabilitation of GFS	7	7	100
Testing of water quality for new and old sources	575	575	100
Extension of internet services DWO	01	01	100
Procurement of Computer tables	01	01	100

HEALTH SECTOR PERFORMANCE

FINANCIAL YEAR 2010/2011

Out- put performance	Target	Achieved	Variance
Provision of OPD care	450,000	448,000	2,000
Provision of ANC	20,455	18,450	2,005
Facilitate immunization of < one year children against 8 Killer diseases	15,000	17,808	2,808
Training of VHTs	2,528	2,528	0
Facilitate Construction of OPD Block	1	1	0
Facilitate Construction of Junior Staff House	4	4	0
Completion of Maternity Ward	1	1	0
Construction of Pit Latrine	1	1	0

FINANCIAL YEAR 2011/2012

New OPD Attendances in year facilitated	450,000	448,000	38,000
Facilitate Mother to attend ANC	20,455	18,450	2,005
Facilitate Pregnant mothers delivery in units	11,000	10,528	(472)
Facilitate Immunization of below one year (DPT 3 coverage) children	15,000	17,808	2,808
No of VHT members trained in Immunization / Malaria Control ,Sanitation data collect, Diarrhea control diseases.	2,528.	2,528	0
Statutory requirements made	Quarterly reports, Budget requests,	Quarterly reports, Budget requests	
Child Days bi-annual exercise undertaken	2	2	0
Health Units In charges meetings undertaken	3	2	1
Support supervision visits made	4	4	0
Cold Chain maintenance visit made	7	7	0
Establishment of ARVs accessibility centers	2	2	0
Pregnant women cancelled and tested under PMTCT	20,000	9000	0
Enforcing Feces free environment	3 s/counties	3	3
Construction of Staff Houses	6	6	0

FINANCIAL YEAR 2012/2013

Planned Activity/Project	Target	Actual	Variance
New OPD Attendances in year treatment facilitated	450,000	499,208	49,208
Facilitate ANC by mothers-	20,455	20,079.	376
Facilitate Pregnant mothers delivery in units	11,000	14,248.	3,248
Facilitate Immunization of below one year (DPT 3 coverage) children	15,000	14,052	948
Number of TB new cases identified	1,000	1,472.	472
No of pregnant mothers protected against malaria	21,000	7,274.	13,726
Mothers enrolled in Family Planning	86,841	15,130	71,711
Statutory requirements	Quarterly reports	Quarterly reports	
Child Days bi-annual exercise	2	2	0
No of Males Circumcised	5,0000	2,862.	2,138
No. of all Health Units In charges meetings	3	2	1
Support supervision visits	4	4	0
Establishment of ARVs accessibility at HCIIIs	13	13	0
No of pregnant women cancelled and tested under PMTCT	20,000	15,000	5,000
Enforcing Open Feces Defecation environment	3 s/counties	3	0
Construction of staff houses Semi-detached staff houses	4	3	1

FINANCIAL YEAR 2013/2014

Planned Activity/Project	Planned	Actual	%age Performance
OPD utilization rate improved	450,000	555,208	123
Antenatal Sessions conducted	20,455	20,001.	98
Deliveries of pregnant mothers conducted	11,000	14,500.	131
Children below one year immunized with (DPT/Hib/Hep/PVC10)3	15,000	14,002	93
One year old children immunized against Measles	1,000	13,205	132
TB detection rate improved	21,000	11,275.	54

Pregnant mothers protected against Malaria	21,841	7,270	33
Those consent to Family Planning Services attended to	15,000	15,130	101
Bi-annual Family Health Days undertaken	2	2	100
Safe Medical Male Circumcision	5,000	2,862.	57
Management meetings undertaken	3	2	67
Support supervision visits conducted	4	4	100
HAART therapy administered to eligible persons	13	13	100
Pregnant women cancelled and tested under PMTCT	20,000	15,000	75
Open- Feces -Defecation environment supported	3 s/counties	3	100
Planned Health Infrastructure projects completed	4	3	75
HMIS reports submitted in time	12	8	67

FINANCIAL YEAR 2014/2015

Planned Activity/Project	Target	Actual	Variance
OPD utilization rate improved	450,000	332,000	118,000
Antenatal Sessions conducted	20,455	12,222	8,132
Deliveries Conducted	11,000	6,225	4,775
Children below one year immunized with (DPT/Hib/Hep/PVC10)3	15,000	9,200	5,800
One year old children immunized against Measles	15,000	6,887	8,113
TB detection rate improved	1,000	525	475
Pregnant mothers protected against Malaria	21,000	4,000	17,000
Those consent to Family Planning Services attended to	86,841	15,000	71,841
Bi-annual Family Health Days undertaken	2	1	1
Vacancy rate reduced	0		
Safe Medical Male Circumcision	5,000	2,500	2,500
Management meetings undertaken	4	2	2
Support supervision visits conducted	4	2	2
Sites for HAART therapy administered to eligible persons	13	13	0
Pregnant women cancelled and tested under PMTCT	20,000	15,500	4,500
Open- Feces -Defecation environment supported New pit-latrines constructed	3 s/counties 2,000	3 0	3

Planned Health Infrastructure projects completed	4	0	4
HMIS reports submitted in time	12	6	6
OBT reports submitted in time	12	6	6
OPD utilization rate improved	450,000	226,000	224,000
Antenatal Sessions conducted	20,455	11,000	9,455
Construction of semi-detached staff houses	4	0	

EDUCATION SECTOR PERFORMANCE

Out- put performance	Target	Achieved	%age Performance
Construction of classrooms under SFG	36	22	61
Construction of three in one teachers houses under LGMSD	25	21	84
Sending 3 teams for National Competitions	15	15	100
Grade I performance in PLE for 4 years	4,911	4,448	91
School Inspection in 4 years	3,888	3,033	78

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

The Performance of the DDP I is presented department by department as shown below;

NATURAL RESOURCES

Out put	Planned Target	Achieved	%age Performance
Number of Public awareness talk shows on ENR issues conducted on local media.	30	20	67
Number of Environmental inspections and audits conducted for district and sub county projects.	200	100	50
Number of District Wetland Action plan developed and approved by District Councils.	1	1	100
Number Sub county / Division wetland action plans prepared and approved by relevant Councils.	17	17	100
Number of Tree nursery established and maintained.	1	1	100
Acreage of degraded wetlands restored.	800	600	75
Number of wetland resource users trained in wise use of wetlands.	1000	500	50
Number of pieces of public lands surveyed and secured titles	400	280	70
Number of wetland inspections conducted.	120	85	71
Number of area land committees formed	17	17	100

and trained.			
Number of physical plans approved and monitored in implementation.	30	18	60
Number of trees of different species planted district wide.	800,000	120,000	15
Number of people trained in soil and water conservation technologies	500	100	20

WORKS AND TECHNICAL SERVICES DEPARTMENT (ROADS)

Out put	Planned Target	Achieved	%age Performance
Routine Maintenance of feeder (km)	2038.5	1514	74%
Routine mechanized maintenance of feeder roads (km)	-	544.9	N/A
Periodic maintenance of feeder roads (Lines of culvert)	-	70	N/A
Routine Maintenance of Community Access roads (km)	-	-	N/A
Routine mechanized maintenance of Community Access Roads (km)	-	150.6	N/A
Periodic maintenance of Community Access roads (Lines of culvert)	-	50	N/A

WATER DEPARTMENT PERFORMANCE

Output	Target	Actual	%age Performance
Construction of Public Latrine at Bubaare and Rugando.	07	05	71
Construction of Protected Medium Springs	24	24	100
Drilling of deep bore holes	9	9	100
Construction of hand dug shallow well	33	33	100
Designing of Piped water systems	09	06	67
Construction of RWHT at institutions	50	48	96
Construction of solar mini piped System in ,Rubaya and kashare	02	0	0
Construction of GFS(Kagongi) and Katereza in Rugando sub-county	02	02	100
Completion of Valley tank (Kashare)	01	01	100
Rehabilitation of Boreholes	79	64	81
Rehabilitation of Protected Springs	54	39	72
Rehabilitation of GFS	7	6	86
Testing of water quality for new and old sources	575	485	84
Extension of internet services DWO	01	01	100
Procurement of photocopier	01	0	0

Procurement of GPS	01	0	0
Procurement of Computer tables	01	01	100

PRODUCTION AND MARKETING

Planned Activity/Project	Targets	Actual	% performance
Mobilization and sensitization of stakeholders on BBW and other crop pests and diseases	All 14 s/counties and 3 division	14 sub counties and 3 divisions	100
Procurement of soil testing kits	14	10	71
Construction of wine fermentation room	1	1	100
Construction of slaughter slab	2	1	50
Training of farmers, vet staff and other stakeholders on disease regulation surveillance and control Collection of vaccines from MAAIF	District wide	District wide	90
Collecting and analyzing Agriculture Data	District wide	7 s/c	41
Training farmers on honey processing and packaging Procuring honey processing equipment for Rwampara Bee keepers association	All apiary groups in 16 sub counties	All groups in 16 sub counties	100
Inspection and provision of technical guidance to fish farmers	30 fish farmers and 6 fish markets	30 fish farmers and 6 fish markets	100
Procurement of 600 fish fingerings procurement of 6 bags of formulated feeds	8000	4600	57.7
Provision of support services	District hqtrs	Support staff materials equipment	100
Carrying out integrated supervision of PMG activities in the sub-counties	All 14 S/counties and 3 divisions	All 14 sub counties and 3 divisions	100
Collecting data on household incomes and expenditures	17 s/counties	10sub counties	58.8
Capacity building follow up and training of stakeholders on control of BBW disease, parthenium and other crop pests and diseases.	All 14 Sub-counties and 3 divisions	All 14 sub counties and 3 divisions	100
Monitoring and surveillance of BBW control activities	All 14 s/counties and 3 divisions	12 sub counties	100
Construction of slaughter slab	2 slaughter slab	1	50
Training and providing technical guidance to fish farmers in feeding,	35 fish farmers and eight	51 farmers and 8	100

breeding and other farming practices Sensitization of fish mongers on regulatory measures and quality assurance	markets	markets	
Procuring honey settling tank	1 settling tank	1	100
Conducting wild food day	Preparation of 1 day celebration at Mbarzard	1	100
Procuring 1 laptop	2	2	100
Procurement of photocopier	1	1	100
Procurement of GPS	2	2	100
Procurement of 2 digital camera	2	2	100
Procurement of a projector & projector screen	1	1	100
Construction of fruit tree nursery bed	1	1	100
Procurement of scanner	1	1	100
Procurement of a printer	1	1	100
Monitoring BBW control activities	All 14 sub counties and 3 division	All 14 sub counties and 3 division	100
Training of field staff and leaders of farmers on major crop pest and diseases	15	13	86.6
Preventive treatment of livestock diseases and pest	District wide	17 sub counties and Divisions	100
Mobilization and sensitization of farmers on vaccinations against common livestock diseases	District wide	17 sub counties and divisions	100
Apiary input procurement	30 sets	30	100
Seine net procurement	2	2	
Construction of winery room in Kamishate Bugamba	1	1	100
Procurement of office furniture for entomology	1 set	100	
Construction of bee hive products processing house	1 house	1 house	100
Animal disease surveillance and monitoring through meat inspection and lab. examinations	District wide	All sub counties and 3 divisions	18
Follow up and surveillance of invasive weed	80 follow up	80 follow ups	100
Running a plant clinic	105 days	78 days	74
Monitoring, supervising and training of Rwampara tea project	5 sub counties	5 sub counties	100
Construction of mushroom house	1	1	100
Construction of a small animal clinic	1	1	100

COMMUNITY BASED SERVICES DEPARTMENT

Out- put performance	Target	Achieved	%age Performance
UN Gender Equality and Women Empowerment	38	38	100
supervision and monitoring visits of sector activities including political monitoring	100	89	89
Registration of CSOs/CBOs	900	692	77
Youth livelihood support	33	23	70
Repair/ servicing of computers and printers	6	6	100
Attachment of Field Staff to MIFUMI for capacity building	4	4	100
Purchase of a laptop and camera	1	0	0
Sensetisation of communities and departments on HIV/AIDS, Environment, gender, population, and family planning	57	39	68

Community Development

Out- put performance	Target	Achieved	%age Performance
Sensitization of communities on wealthy creation	50	27	54
Training communities on Group formation and their dynamics	80	63	79
Poverty Awareness campaigns	55	35	64
Community Participatory planning meeting	95	80	94
Monitoring and supervision	20	19	95

Probation and Welfare

Out-put performance	Target	Achieved	%age Performance
Tracing and Resettlement of children	140	54	39
Carry out court enquiries	200	71	36
Supervision of Child care institutions	20	13	65
Supervision of adult offenders	300	96	32
OVC coordination meetings	20	17	85
Training of stake holders on Children Act	20	6	30
Handling cases of child Maintenance	3000	2435	81

and custody			
Support Supervision of field staff and follow up of Para Social Workers	4	0	0
Family visits for counselling and arbitration	300	89	30
Day of the African Child celebrations	5	5	100
Family assessment for Prospective foster parents	100	57	57
Establishing Reception centre for stranded children	5	0	0
Establishment of a Remand Home	5	0	0
Motorcycles	5	0	0

Children and Youth Services

Out-put performance	Target	Achieved	%age Performance
Handling and settlement of juvenile cases	25	16	64
Awareness creation on Leadership skills, HIV/Aids & other Health related issues	15	6	40
Supervision & monitoring of Youth IGA & other activities	12	5	42
Poverty awareness campaigns	18	13	73
HIV/AIDS sensitization meetings for PWDs & Elderly	10	7	70

Adult Learning

Out- put performance	Target	Achieved	%age Performance
Trainings of FAL Instructors	20	18	90
Instructors Review & planning meetings	40	36	90
Procurement of FAL Instructional Materials (Chalk board, Chalk cartons)	20	18	90
Up -dating FAL data	20	18	90
FAL supervision & monitoring visits	80	72	90
Submission of FAL quarterly work plans and reports to MGLSD, Kampala	20	18	90

Gender Mainstreaming

Out- put performance	Target	Achieved	%age Performance
Awareness creation on Gender mainstreaming and responsive budgeting	20	18	90
Community sensitization meetings on property Rights & legal marriages	5	5	100

Support to Youth Councils

Out- put performance	Target	Achieved	%age Performance
District Youth Executive Committee meetings	20	10	50
District Youth Council general meetings	10	7	70
Youth day celebrations	5	5	100
Sub county based Sensitization workshops on developmental issues	100	28	28
Mobilise youth to form a district wide SACCO for youth	12	7	59

Disability Council

Out -put performance	Target	Achieved	%age Performance
Supply of appliances for PWDs	50	0	0
PWD executive committee meetings	20	18	90
PWD council general meetings	10	9	90
Celebrating the days of PWDs and Elderly	10	8	80
Sensitization workshops for PWD on wealthy creation	75	47	63
Support PWDs development projects	70	82	118
Mobilise PWDs to form a district wide SACCO for PWDs	12	0	0

Culture mainstreaming

Workshops to promotion of positive culture	10	9	90
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Labour

Inspection of work places	200	130	65
Sensitization of workers and employers on their rights, responsibilities and other labour laws	40	16	40
Labour Day Celebrations	5	4	80
Conduct Career guidance	50	24	48
Registration and settlement of labour disputes	900	580	64
Settlement of worker's compensation	100	67	67
Job matching of job seekers and employers	150	113	75

Representation on Women's Councils

Out -put performance	Target	Achieved	%age Performance
District women council executive	20	14	70
District women council general meetings	10	8	80
Celebrating international women's day	5	5	100
Support to women groups development projects	75	50	67
Mobilise Women to form a district wide SACCO for Women	12	0	0
Conducting sub county based sensitization workshops on women rights and economic empowerment	50	32	64

WATER DEPARTMENT PERFORMANCE

Output performance	Target	Achieved	%age Performance
Construction of Public Latrine at Bubaare and Rugando.	07	07	100
Construction of Protected Medium Springs	24	24	100
Drilling of deep bore holes	9	9	100
Construction of hand dug shallow well	33	33	100
Designing of Piped water systems	09	09	100
Construction of GFS System in Rugando	01	01	100
Construction of GFS(Kagongi)	01	01	100
Completion of Valley tank (Kashare)	01	01	100
Rehabilitation of Boreholes	79	79	100
Rehabilitation of Protected Springs	54	54	100
Rehabilitation of GFS	7	7	100
Testing of water quality for new and old sources	575	575	100
Extension of internet services DWO	01	01	100
Procurement of Computer tables	01	01	100

HEALTH SECTOR PERFORMANCE

FINANCIAL YEAR 2010/2011

Out -put performance	Target	Achieved	Variance
Provision of OPD care	450,000	448,000	2,000
Provision of ANC	20,455	18,450	2,005
Facilitate immunization of < one year children against 8 Killer diseases	15,000	17,808	2,808
Training of VHTs	2,528	2,528	0
Facilitate Construction of OPD Block	1	1	0

Facilitate Construction of Junior Staff House	4	4	0
Completion of Maternity Ward	1	1	0
Construction of Pit Latrine	1	1	0

FINANCIAL YEAR 2011/2012

New OPD Attendances in year facilitated	450,000	448,000	38,000
Facilitate Mother to attend ANC	20,455	18,450	2,005
Facilitate Pregnant mothers delivery in units	11,000	10,528	(472)
Facilitate Immunization of below one year (DPT 3 coverage) children	15,000	17,808	2,808
No of VHT members trained in Immunization / Malaria Control, Sanitation data collect Diarrhea control diseases.	2,528.	2,528	0
Statutory requirements made	Quarterly reports, Budget requests,	Quarterly reports, Budget requests	
Child Days bi-annual exercise undertaken	2	2	0
Health Units In charges meetings undertaken	3	2	1
Support supervision visits made	4	4	0
Cold Chain maintenance visit made	7	7	0
Establishment of ARVs accessibility centers	2	2	0
Pregnant women cancelled and tested under PMTCT	20,000	9000	0
Enforcing Feces free environment	3 s/counties	3	3
Construction of Staff Houses	6	6	0

FINANCIAL YEAR 2012/2013

Planned Activity/Project	Target	Actual	Variance
New OPD Attendances in year treatment facilitated	450,000	499,208	49,208
Facilitate ANC by mothers-	20,455	20,079.	376
Facilitate Pregnant mothers delivery in units	11,000	14,248.	3,248
Facilitate Immunization of below one year (DPT 3 coverage) children	15,000	14,052	948
Number of TB new cases identified	1,000	1,472.	472

No of pregnant mothers protected against malaria	21,000	7,274.	13,726
Mothers enrolled in Family Planning	86,841	15,130	71,711
Statutory requirements	Quarterly reports	Quarterly reports	
Child Days bi-annual exercise	2	2	0
No of Males Circumcised	5,0000	2,862.	2,138
No. of all Health Units In charges meetings	3	2	1
Support supervision visits	4	4	0
Establishment of ARVs accessibility at HCIIIIs	13	13	0
No of pregnant women cancelled and tested under PMTCT	20,000	15,000	5,000
Enforcing Open Feces Defecation environment	3 s/counties	3	0
Construction of staff houses Semi-detached staff houses	4	3	1

FINANCIAL YEAR 2013/2014

Planned Activity/Project	Planned	Actual	%age Performance
OPD utilization rate improved	450,000	555,208	123
Antenatal Sessions conducted	20,455	20,001.	98
Deliveries of pregnant mothers conducted	11,000	14,500.	131
Children below one year immunized with (DPT/Hib/Hep/PVC10)3	15,000	14,002	93
One year old children immunized against Measles	1,000	13,205	132
TB detection rate improved	21,000	11,275.	54
Pregnant mothers protected against Malaria	21,841	7,270	33
Those consent to Family Planning Services attended to	15,000	15,130	101
Bi-annual Family Health Days undertaken	2	2	100
Safe Medical Male Circumcision	5,000	2,862.	57
Management meetings undertaken	3	2	67
Support supervision visits conducted	4	4	100
HAART therapy administered to eligible persons	13	13	100

Pregnant women cancelled and tested under PMTCT	20,000	15,000	75
Open- Feces -Defecation environment supported	3 s/counties	3	100
Planned Health Infrastructure projects completed	4	3	75
HMIS reports submitted in time	12	8	67

FINANCIAL YEAR 2014/2015

Planned Activity/Project	Target	Actual	Variance
OPD utilization rate improved	450,000	332,000	118,000
Antenatal Sessions conducted	20,455	12,222	8,132
Deliveries Conducted	11,000	6,225	4,775
Children below one year immunized with (DPT/Hib/Hep/PVC10)3	15,000	9,200	5,800
One year old children immunized against Measles	15,000	6,887	8,113
TB detection rate improved	1,000	525	475
Pregnant mothers protected against Malaria	21,000	4,000	17,000
Those consent to Family Planning Services attended to	86,841	15,000	71,841
Bi-annual Family Health Days undertaken	2	1	1
Vacancy rate reduced	0		
Safe Medical Male Circumcision	5,000	2,500	2,500
Management meetings undertaken	4	2	2
Support supervision visits conducted	4	2	2
Sites for HAART therapy administered to eligible persons	13	13	0
Pregnant women cancelled and tested under PMTCT	20,000	15,500	4,500
Open- Feces -Defecation environment supported	3 s/counties	3	3
New pit-latrines constructed	2,000	0	
Planned Health Infrastructure projects completed	4	0	4
HMIS reports submitted in time	12	6	6
OBT reports submitted in time	12	6	6
OPD utilization rate improved	450,000	226,000	224,000
Antenatal Sessions conducted	20,455	11,000	9,455
Construction of semi-detached staff houses	4	0	

EDUCATION SECTOR PERFORMANCE

Output performance	Target	Achieved	%age Performance
Construction of classrooms under SFG	36	22	61
Construction of three in one teachers houses under LGMSD	25	21	84
Sending 3 teams for National Competitions	15	15	100
Grade I performance in PLE for 4 years	4,911	4,448	91
School Inspection in 4 years	3,888	3,033	78

CHAPTER 3: LGDP STRATEGIC DIRECTION AND PLAN

3.1 Adaptation of Broad National Strategic Direction and Priorities

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

3.2 Adaptation Sector Specific Strategic Directions and Priorities

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

Agricultural sector,

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

- Support access to agricultural finance mainly through the SACCOs.
- Increasing market access by making available information on prices and markets for Agricultural produce.
- Promotion of value addition and agro-processing
- Control pests, diseases and vectors
- Promote commercialization of agriculture particularly amongst small holder farmers.

- Strengthen farmer groups formation and cohesion including commodity associations, platforms, federations and co-operatives

Natural resources

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

- Enforce compliance with environmental and natural resources legislation and standards at all levels
- Develop and implements a program on integrated ecosystems assessments
- Develop and implement ecosystem management and restoration plans
- Restore the degraded fragile ecosystems (river banks, bare hills)
- Increasing public awareness on ENR opportunities green economy and sustainable consumption and production practices.
- Demarcate restore and gazette wetland eco-systems country wide.
- Develop wetland management plans for equitable utilization of wetland resources country wide
- Expand knowledge base of ecological and socioeconomic value of wetlands among stakeholders.
- Integrate and implement the National Climate Change Policy (NCCP) including awareness creation in all local government as well as CSOs and private sector
- Develop district wide community based and institutional tree planting initiatives.
- Promote sustainable development of commercial forest plantations and industry including value addition.

Trade, Industry and Cooperative sector,

The district has adopted the following interventions;

- Establishment of district technology incubation center for nurturing SMEs and start-up enterprises.
- Popularize, disseminate and implement the National Cooperative Development Policy implementation strategy to empower and guide cooperatives.
- Construction of modern shopping areas, Modern malls and arcades.

- Promotion of industrialization through milk processing, Beverages and Nile Breweries

Works and transport sector,

- The district has adopted the intervention of developing and maintaining the roads to tourism mining and agriculture producing areas.
- Construction of standard national railway net work that will pass through Mbarara to connect to Rwanda.
- Construction of Northern By-Pass to decongest Mbarara town.
- Up-grading of Nyakisharara Air strip for the western region.

Information and communications technology sector,

The district has adopted;

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

Health sector

Interventions to improve health service delivery include;

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

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

Education Sector

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

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

Lands and housing sector,

The district has adopted the following;

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

- Improve accessibility to and functioning of land sales and rental market

Water and sanitation,

The district has adopted the following in this DDP II;

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

Physical planning and urban development,

The district intends to;

- Operationalising the physical planning Act 2010 and
- Prepare physical plans for each town board and its land at the district headquarters.
- Develop a well planned satellite city at Kamukuzi district headquarters.

3.3 Adaptation of Relevant national Crosscutting policies/programs

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

3.4 Broad Local Government Development Outcomes and Goals

The District Vision is **“A well planned, modern and prosperous District by 2040”**

Theme for DDPII is “Increased Sustainable Production and Productivity, Human Development, and Infrastructure”.

The District Mission is **“To promote sustainable social economic development and effective service delivery to the people of Mbarara District.”**

The DDPII Goal is **“to increase the quantity and quality of goods and services for improved standard of living.”**

District Development Objectives

In order to achieve the district and national strategic objectives, the district has come up with specific objectives that include the following;

- To ensure food security, increased household incomes, sustainable utilization of natural resources and environmental protection.
- To sustainably provide, operate and maintain key infrastructure network for effective and efficient service delivery
- To increase accessibility to quality education, equity and retention of pupils in primary schools
- To improve health standards of the people of Mbarara District in collaboration with other partners
- To improve both institutional and individual performance capacity through capacity building initiatives
- To promote survival, protection and social inclusion of the most vulnerable members of the community
- To enhance local revenue mobilization, collection, effective allocation to district priority areas and ensure transparency and accountability

3.5 Sector – specific development, objectives, outcomes, outputs, strategies and interventions

HEALTH SECTOR

Vision: “All people in Mbarara District accessing the highest possible level of health services through delivery of promotive, preventive, curative, palliative and rehabilitative health services at all levels”.

Goal: To attain a good standard of health for all people in Mbarara district and to promote productive lives.

Development objectives

- To promote disease Prevention and Community Health Initiatives like Village Health Team Concept and others
- To Provide Sexual and Reproductive Health and Rights (Maternal and Child Health) including
- To Prevent and control of Communicable Diseases and control (e.g. Childhood killers, HIV/AIDS/TB, Malaria
- To Prevent and control of Non-communicable (NCDS) Diseases (Diabetes, Hypertension, Obesity/Cancers
- To Improve Sanitation, health seeking and Nutrition behavior practices in the community
- Resource identification, recruitment, construction and installation

Development Outcomes

- An informed community with improved health seeking behavior.
- Increased political commitment and community participation
- Reduced Maternal and Child Morbidity and Mortality
- Reduce lost years of individuals with these diseases (DALYs. Improved lives of people of these diseases
- Reduce lost years of individuals with these diseases (DALYs)
- Reduce Sanitation and Unsafe Water related Diseases e.g. Diarrhoea, Typhoid, Cholera etc
- Increased children with the right height, weight for age
- Reduced burning out of Health workers
- Reduced absenteeism and early exit
- Improved support supervision, monitoring, mentoring and evaluation

Development Outputs

- VHT members Trained and active.
- IEC sessions under taken
- IEC materials distributed

- Health workers trained.
- Mothers attend 4 ANC/Delivery under skilled hands/FP enrollment.
- CDs diagnosed/treated/immunized against/rehabilitated
- Villages declared open free defecation No Of Pit Latrines Construction/ at village/institutions/schools encouraged
- children out of wastage, stunting and underweight
- Health workers recruited.
- Health infrastructure built.
- Health equipments acquired and accessed

Development Strategies

- Lead, direct, monitor and evaluate all inclusive District Health System Plans
- Health promotion and disease prevention by operationalising Village Health Teams (VHT)
- Stewardship and Facilitating implementation of Care and support of the sick at all public and private health units
- Undertake Regular support supervision, monitoring, mentoring and evaluation.
- Resource mobilization, timely disbursement and accountability
- Stewardship, advocacy and coordination of Private-Public Partnership using the PPPH Policy.
- Networking with Line Ministry and Development Partners
- Identify and advocate for resources (HRH, Equipment, Communication mechanisms and Infrastructure development

Development interventions

- Co-ordinate (Evidence based through HMIS,) Planning for the Health Sector, by participating in various District and Stakeholders Planning Activities (Production of plans, Budget Framework paper, OBT and provide value for money accountability)
- Carry out Health Promotion and Disease Prevention and Promotion activities in the community and support health initiatives (VHTs) Advocate for and advance better Sanitation Practices in the community
- Facilitate Early Diagnosis, Care, Treatment and Rehabilitative of Communicable Diseases
- Facilitate Prevention , Diagnosis, Care, Treatment and Rehabilitative of Non-Communicable
- Facilitate Immunization activities against Childhood diseases. Reduce un-immunized children. And oversee introduction of new vaccines
- Carry our regular Supportive Supervision, monitoring, mentoring and evaluation of health services.
- Identify Health Infrastructure gaps and monitor for Operation Maintenance or new development

WATER AND SANITATION

Mandate

To provide, operate and maintain safe Water supply technologies to Rural Communities for the delivery of social-economic services in Mbarara District.

Vision

To have sustainable and efficient Safe Water Supply Technologies in the District

Mission

To provide and maintain a sustainable Safe Water Supply Technologies for effective and efficient service delivery.

Goal

Adequate provision, operation and maintenance of Safe Water Supply Technologies for sustainable delivery of social-economic services in Mbarara District.

Development Objectives

- Increase Communities access to safe water from 65% to 98% by the year 2040.
- Improve on the functionality of water supply facilities from 94% to 98% by 2040
- Improve on sanitation statutes in Rural communities and growth centers from 73.5 – 98% by 2040
- Smooth co-ordination of the Sector

Development Outcomes

- Water born diseases reduction
- Improved hygiene and sanitary conditions

Development Outputs

- Safe water increased from 65% to 70% by the year 2020.
- Functionality of water systems increased from 94% to 98%
- latrine coverage Increased 97%to100%
- 20 No coordination Meetings conducted

Development Strategies

- Proper allocation of water technologies to rural communities
- Massive sensitizations through reactivation and refresher trainings of Water user committees
- Intensifying Sanitation and hygiene campaigns across the District
- Budgeting for stake holders coordination and advocacy meetings at the district and sub county level respectively

Development Interventions

- Construction of safe water supply systems in the rural water stressed areas to increase the number of water points
- Training of water user committees' pump mechanics ,scheme attendants ,local councils and communities on their roles and responsibilities.
- Construction of more public latrines at rural growth centers
- Holding of Stake holders coordination and advocacy meetings at the district and at sub county level

ROADS SECTOR

Vision

To have a sustainable Infrastructure net work in the District

Mission

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

Goal:

To have a good motor-able running surface for the traffic.

Objectives:

- To achieve transport linkages to various roads.
- To keep the shape of the roads as near to their original as build condition.
- To preserve the initial investment made to construct and/or rehabilitate.

BUILDINGS SECTOR

Objectivities

- To keep all the district infrastructure and facilities in good working condition for effective service delivery
- To develop modern and durable infrastructure for the district and lower local governments
- To champion the development of the proposed city of Mbarara by establishing state of art satellite city on Kamukuzi hill (District headquarter land)

Strategies

- Utilization of public private partnerships in development of satellite city
- Phasing the process of the developing the satellite city in line with resource availability
- Mobilizing schools, Health centres lower local governments and departments to always provide for O & M and ensure that it is implemented.

- Proposal writing for funding of projects

PRODUCTION AND MARKETING SECTOR

Mandate of the sector

The Production sector is mandated to provide technical support to farmers and other clients in order to enable them improve their level of production so as to ensure food security, increase household incomes, enhance revenue collection for the district and promote sustainable use of the natural resources (This mandate is derived from the constitution of Uganda 1995 and the local Government Act of 1997)

Vision:

To have a population that is self-sustaining in food security and household income by 2025

Mission:

To improve household income food security and utilization resources for natural resources for sustainable social economic development through well coordinated delivery of services.

Goal

To ensure food security, increased household incomes and sustainable utilization of natural resources.

Development Outcomes

- Improved quality of food products from the current unsatisfactory level to the internationally acceptable level
- Increase of milk production from 102million litres to 204 million Litres
- Increase of beef cattle from 3600 tons to 4320 tons
- Increase of banana production from 992,330 bunches to 1,141,179 bunches
- Increase of grains production from 3,400,000 to 4,403,800 kg
- Increase of pond fish production from 21.8 tons to 30 tons
- Increase of honey production from 10tons to 15tons
- Increase of SACCOs from 50 to 80

Development Outputs

- Farmers equipped with knowledge and skills in improved farming technologies ie technologies in soil and water conservation, disease and pest management, small scale irrigation, green house farming, manure preparation and application, inorganic manure application.
- Farmers helped to properly plan their farm land.

- Farmers supported with improved agricultural inputs i.e. seeds, stocks, fish fries, bee hives, fishing nets, honey harvesting gear, fertilizers, pesticides, fungicides,
- Farmers supported with appropriate farm equipment and machinery i.e. watering cans, spray pumps, tractors, A-frames, fodder choppers, milking machines, green house units, drip irrigation pipes, pruning saws and knives, ,
- Slaughter slabs constructed in all trading centers
- Farmers equipped with knowledge and skills to add value to their farm produce at house hold level
- Farmers organized into groups. i.e. SACCOs and marketing groups.
- Farmers supported with value addition equipment and materials such as animal and fish feeds producing mills, honey processing and packaging equipment and materials, wine and yoghurt producing equipment.

Development Strategies

- Recruit sufficient personnel at district and sub county level
- Provide adequate tools to staff
- Make project proposals to attract funding.
- Strengthen networking with development partners in the private sector.
- Involve local leadership in planning, implementation, monitoring and evaluation of development activities.
- Lobby for more funding from Ministry of Finance.
- Create Multi-stakeholder platforms for common and major enterprises.
- Promote a spirit of competition among farmers through agricultural competitions, study tours, field days and agricultural shows.
- Lobby for more funding from ministry of Finance
- Create multi-stakeholder platforms for common and major enterprises

Development Interventions

- Strengthen quality assurance, regulation and safety standards for agricultural products.
- Accelerate the development of the prioritized agricultural commodities
- Promote value addition and agro processing
- Control pests, diseases and vectors
- Strengthen farmer group formation and cohesion including commodity associations, platforms, federations and co-operatives
- Improve access to high quality seeds and planting materials.
- Enhance access to and use of fertilizers by both women and men
- Increase access to water for agricultural production
- Promote acquisition of and utilization of agricultural mechanization technologies
- Promote synergies along the value chain Promote labor intensive agricultural enterprises and technologies

EDUCATION AND SPORTS SECTOR

Mandate

The Department derives its mandate from the existing National goals and objectives of Education and the Education Act 2008, which are in the line with vision 2040.

Mission

To provide Education to all School going children, equipping them with basic knowledge, skills, values and attitudes for appropriate exploitation of the environment and sustainable development of oneself and the country at large.

Goal: Equity, quality and accessibility to Education and sports for boys and girls and children with learning difficulties are to be ensured i.e. quality education and sports for all.

Development Objectives

- To provide equity, quality and accessibility to education through the following:-
- Intensifying inspection, supervision and monitoring of schools for improvement of academic standards.
- Building capacity in the following areas:
- School administration and management (for Head teachers and School Management Committees)
- Co-curricular activities
- Handling children with special needs
- Construction of classrooms, staff houses, latrines and provision of classroom furniture

Key standard development Indicators

- Improved academic standards in Schools.
- Number of teachers' houses constructed in Schools.
- Number of classrooms constructed in Schools.

Development Outcomes

- Great improvement on academic standards.
- Reduction on pupils' drop –out rate.

Development Outputs

- Constructed a number of staff houses.
- Constructed a number of classrooms.
- Intensified on school inspection.
- Stakeholders mobilized and sensitized on their roles and duties.
- Co-curricular activities organized and school children actively participated in them.

Development Strategies

- To lobby donors and other well wishers.
- To write project proposals.
- To network with other Education stakeholders.

Interventions

- To construct classrooms.
- To construct staff houses.
- To conduct coordination meetings with all Education stakeholders.
- To intensify on school inspection.

COMMUNITY BASED SERVICES SECTOR

Sector Vision

“An Empowered and peaceful community where they all enjoy their rights and fulfill their responsibilities for sustainable development by the year 2040”

Goal

To contribute to the protection and improvement of the welfare of the people of Mbarara district with specific emphasis to the special interest groups (children, women, youth, PWDs and Older persons)

Development Objectives

1. To enhance the development of skills, knowledge and support to community based groups in identification, development and promotion of income generating Activities (IGAs)
2. To assist children, women, youths and PWDs with legal, financial and social support.
3. To mainstream gender in the district and sub county development process.
4. To promote, preserve and protect positive culture.
5. To promote alternative punishment to imprisonment for adult offenders through community service.
6. To provide opportunities for non –formal education.
7. To establish a home for young offenders in the district and placement of neglected/abandoned children with foster families and care institutions.
8. To register births and deaths (BDR) and CSOs in the district.
9. To protect & promote the welfare, safety and health of workers within their working environment
10. To supervise, monitor and evaluate sector and Civil Society activities for improved service delivery

11.To strengthen district capacity for gender responsive planning, budgeting and programs management to directly benefit women and girls.

Development outcomes

- Increased local economic development (LED)
- Increased awareness of the rights of disadvantages groups (women youth, children PWDs and workers)
- Social protection of disadvantaged groups

Development outputs

- Gender, Social Protection, human rights and disability main streamed in other sectors..
- Home for young offenders established and operationalized
- Birth and death registration properly streamlined
- NGOs and CBOs operating in the district registered band well coordinated.
- Disadvantaged groups access services

Development Strategies

- Conduct timely field visits
- Provide community groups with technical and financial support.
- Timely response to women and children’s concerns
- Carry out periodic visits to police and prison cells
- Enhance the capacity of PWDs to engage in development activities
- Support FAL classes with learning materials.
- Provide PWDs groups with financial support
- Ensure that work regulations are adhered to
- Documenting success stories / achievements and challenges across the department programs

Development Interventions

- Provision of appropriate place of detention for juveniles
- Provision of reliable means of transport and other office equipment.
- Awareness of community meetings, media and publications on issues that affect them

FINANCE SECTOR

Vision: “A District that is self-sustaining in Local Revenue”.

Mission: “To ensure an integrated and transparent financial management system for efficient service delivery”

Goal: “Promoting good financial management practices and coordinated planning for efficient service delivery.”

Objectives:

- Coordinate the preparation of Council's annual budgets and work plans
- Assess, mobilize and collect Councils' revenue
- Effect timely payments for services and goods provided to the District.
- Cash flow management
- Budget implementation and control
- Book keeping and production of financial statements
- Advising Council on Financial matters
- Safe custody of financial documents, stationery and accounting records.

Strategies

- Recruitment of staff
- Increase Budget allocation to allow procurement of more equipment and regular maintenance
- Sub counties to buy computers
- Capacity Building of S/C staff in IT
- Procurement of departmental vehicle
- Repair of IFMS generator
- To increase Budget allocation for improved supervision and monitoring of Local revenue
- Human Resource work with Public Service to improve on the structure.
- Evaluation of properties in Town Boards for Property Tax
- Fencing of markets
- Procuring of land for markets operating on private land
- Leveling and murraming of water logged markets
- Construction of latrines in major markets
- Renovation of office building
- Provision of garbage dumping sites in sub counties

ADMINISTRATION

Objectives

- Ensure provision of administrative support services to council and technical departments
- Coordination and supervision of human resource management services
- Guarantee that resources of the department of a duty are efficiently utilized and accounted for

- Ensure that initiation and formulation of district policies and laws are done
- Ensure provision of support and guidance to the administration department
- Ensure safe custody and maintenance of council properties and assets.

Development Strategies

- Performance / programme based budgeting
- Performance Contracts
- Blacklisting all incompetent contractors
- Improve supervision and monitoring
- No delays in payment of contractors

AUDIT DEPARTMENT

Vision

Enhancing Sound financial management and accountability at all levels of *public* spending within the District.

Goal

To ensure that public funds are properly safeguarded and used economically, efficiently and effectively in accordance with the statutory and other provisions that govern their use.

Mission

To continuously review with a view of advising management on whether the systems and operations of the administration are efficient, effective, economical and free from fraud and other malpractices.

Objectives

- To maintain and co-ordinate an efficient and effective internal audit unit able to carry out audit functions.
- To supervise the conduct of audits and review the draft audit reports and working papers of the unit to ensure that all audits have been carried out to an acceptable standard and that all matters arising have been properly dealt with and reported in the correct manner.
- To review the financial and accounting systems of operation in each department and establishment of the administration to ensure their adequacy.
- To evaluate the effectiveness and contribute to the improvement of risk management processes.

Development Out Comes

- Improved book keeping and accounting practices.
- Timely financial accountability at all levels
- Proper safeguard of public assets/resources
- Increased awareness on internal control weaknesses hence reduced audit queries.
- Improved financial management at all levels.

Development Outputs

- Quarterly Internal Audit reports and other interim reports
- Technical advice/guidance extended to relevant departments
- Available staff at all times ready to offer professional guidance in regard to financial management

Development Strategies

- Continuous review of all internal controls in place regarding financial management
- Auditing a risk based audit approach that will help to identify, analyse mitigate potential risk factors against forgeries or other forms of misuse of public funds/resources.

PLANNING UNIT

Vision

“A one stop centre for information and planning guidance”

Mission

To coordinate, guide planning process and provide the required statistics and information for promotion of local economic development and effective service delivery

Goal

To pro-actively stimulate local economic development and effective service delivery through participatory planning.

Objectives

- To coordinate the entire district planning process.
- To collect, process and disseminate statistical information for planning and decision making.
- To coordinate monitoring and supervision of District Plan Implementation
- To increase access, usage and application of ICT infrastructures and services
- To increase job creation by promoting research and innovation

Out comes

- Increased local economic development
- Effective planning and decision making
- Increased ICT awareness and usage in the district
- Increased acquisition of business skills and knowledge

Development Outputs

- Relevant Planning, budgeting, documents and reports generated and disseminated.
- Higher and lower local governments provided with technical guidance in development planning.
- Departments/ Sub Counties gain increased access to ICT use and application
- ICT resource Centre established and Operationalized
- Business incubation centre established and Operationalized.

Development Strategies

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

Development Interventions

- Providing guidance to departments and lower local governments in planning, budgeting, and reporting and data management.

- Establish a business incubation and an ICT Resource Centre
- Conduct staff training for skills development and knowledge acquisition
- Promote Public awareness through publications, media and electronic resources

3.6 Table 44 Summary of sectoral Programs/Projects, Locations and Un funded Priorities

SUMMARY OF HEALTH SECTORAL PROGRAMS/ PROJECTS AND ACTIVIES FOR THE PERIOD 2015/2016 -2019/2020

Activity/Project Name	Annual budget					GoU budget	LG Budget	Dev't partner s off budget	Unfun ded	Total
	Year 1	Year 2	Year 3	Year 4	Year 5					
Construction of OPD Blocks	-	100,000,000	80,000,000	45,000,000	45,000,000		170,000,000		100m	270,000,000=
Renovation/Repair and Maintenance of old dilapidated buildings	50,000,000	50m	50,000,000	50,000,000	50,000,000		,250,000,000			250,000,000
Expansion of Mwizi HCIV	250,000,000						250,000,000			250,000,000
Repair of staff houses	40,000,000	40,m	40,000,000	40,000,000	40,000,000		200,000,000			200,000,000
Creation and Construction of HCII set of buildings			50,000,000	50,000,000	50,000,000		50,000,000		100m	150,000,000
OPD attendances ,New OPD visits, care, drugs	500,000	500,000	500,000	500,000	500,000		2,500,000			2,500,000
ANC attended to	50,000,000	50,m	50,000,000	50,000,000	50,000,000		250,000,000			250,000,000
DPT,ib/Heb/PCV10/Measles	250,000,000	250,m	250,000,000	250,000,000	250,000,000		1,250,000,000			1,250,000,000

Immunized										
H/U deliveries (No of Pregnant mothers delivered)	100,000,000	100,m	100,000,000	100,000,000	100,000,000		500,000,000			500,000,000
Pit latrine coverage attained	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		25,000,000			25,000,000
Notifiable disease eg TB notification (cases of TB)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		25,000,000			25,000,000
Surveillance of Diseases/perfor mance /AFP/Measles	5,000,0000	5,m	5,000,0000	5,000,0000	5,000,0000		25,000,000			25,000,000
No of units offering eMTCT services	50,000.000	50,m	50,000.000	50,000.000	50,000.000			250,m		250,000,000
No of Health unit offering Comprehensive HIV/AIDS care including ARVs (HAART)	500,000	500,000	500,000	500,000	500,000			2,5m		2,500,000
Cause recruitment of Health workers(Nos)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		15,000,000			15,000,000
No. of Trained Village Health Teams and	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		25,000,000			25,000,000

Orient Health Units Mgt Committees										
Number of support supervision visits undertaken	60,000,000	60,m	60,000,000	60,000,000	60,000,000		300,000,000			300,000,000
Establishment of Nurses and Midwifery Training School	500,000,000								500,m	500,000,000
Purchase of a vehicle for District Health Office		80,000,000							80,m	80,000,000
Purchase of motorcycles for extension workers for 11 sub counties		770,000,000							770,m	770,000,000
Installation of an Oxygen plant at Mbarara regional referral hospital		200,000,000							200,m	200,000,000

Table 45 SUMMARY OF HEALTH SECTOR PROJECTS/ACTIVITIES AND THEIR LOCATIONS FOR THE PERIOD 2015/2016 - 2019/2020

Activity/Project Name	Location				
	Year 1	Year 2	Year 3	Year 4	Year 5
Construction of OPD Block			Rubaya HCIII (Rubaya S/County)	Kibaare HCII (Ndeija S/C)	Bushwere HCII (Bugamba S/C)
Renovation/Repair and Maintenance of old dilapidated buildings.	Kibaare HCII (Ndeija S/C) Ngugo HCII (Bugamba S/C) Kariiro HCII (Rubindi S/C)	Mwizi HCIV (Mwizi S/C) DHO Block (Kamukuzi Dvn)) Bwizibwera HCIV	Nyabikungu HCII (Rugando s/c) Kakigani HCII (Ndeija s/c) Kashare HCIII	Bwizibwera HCIV Rubaya HCIII	-
Expansion of Mwizi HCIV	Mwizi HCIV(Mwizi S/C)	.Kakigani HCII Bubaare HCII (Bubaare S/C)	Ndeija HCIII (Ndeija S/C) Kitojo HCII (Bugamba S/c)	Kongoro HCII,(Ndeija S/C) Ngugo HCII (Bugamba S/C)	Kitojo HCII (Bugamba S/County)
Repair of staff houses	-	Repair of Doctors at Bwizibwera HCIV	Rubindi HCIII (Rubindi S/C)	Rubaya HCIII (Rubaya S/County)	
Creation and Construction of HCII set of buildings	-	-	Kibingo Parish (Kagongi S/C)	Kamomo Parish (Bugamba S/C)	Ngugo Parish (Kagongi S/C)
Electricity installation in old health units' buildings	Mwizi HCIV(Mwizi S/C)	Bugamba HCIV (Bugamba sub county) Mwizi HCIV(Mwizi S/C)	Rubaya HCIII (Rubaya s/c) Kinoni HCIV (Rugando S/c)	Nyakabare s/c	-
OPD attendances ,New OPD visits, care, drugs	All 57 Health Units	All 57 Health Units	All 57 Health Units	All 57 Health Units	All 57 Health Units
ANC attended to	27 Health Units	27 Health Units	27 Health Units	27 Health Units	27 Health Units

DPT,ib/Heb/ PCV10/Measles Immunized	All 57 Health Units	All 57 Health Units	All 57 Health Units	All 57 Health Units	All 57 Health Units
H/U deliveries (No of Pregnant mothers delivered)	Hospitals HCIVs HCIIS	Hospitals HCIVs HCIIS	Hospitals HCIVs HCIIS	Hospitals HCIVs HCIIS	Hospitals HCIVs HCIIS
Pit latrine coverage attained	All Villages and institutions	All Villages and institutions	All Villages and institutions	All Villages and institutions	All Villages and institutions
Notifiable disease eg TB notification (cases of TB)	All 57 Health Units	All 57 Health Units	All 57 Health Units	All 57 Health Units	All 57 Health Units
Surveillance of Diseases/performance /AFP/Measles	All 57 Health Units	All 57 Health Units	All 57 Health Units	All 57 Health Units	All 57 Health Units
No of units offering eMTCT services	Hospitals HCIVs HCIIIs and some IIs	Hospitals HCIVs HCIIIs and some IIs	Hospitals HCIVs HCIIIs and some IIs	Hospitals HCIVs HCIIIs and some IIs	Hospitals HCIVs HCIIIs and some IIs
No of Health unit offering Comprehensive HIV/AIDS care including ARVs (HAART)	Hospitals HCIVs HCIIIs and some IIs	Hospitals HCIVs HCIIIs and some IIs	Hospitals HCIVs HCIIIs and some IIs	Hospitals HCIVs HCIIIs and some IIs	Hospitals HCIVs HCIIIs and some IIs
Cause recruitment of Health workers(Nos)	District-wide	District-wide	District-wide	District-wide	District-wide
No. of Trained Village Health Teams and Orient Health Units Mgt Committees	All 57 Health Units	All 57 Health Units	All 57 Health Units	All 57 Health Units	All 57 Health Units
Number of support supervision visits undertaken	All 57 Health Units	All 57 Health Units	All 57 Health Units	All 57 Health Units	All 57 Health Units

ANNUALIZED WORKPLAN									
RECURRENT ACTIVITIES (2015/16-2019/20)									
Development Output	Planned Activities	<i>Time frame</i>					Responsible parties)	Source of Funds	Amount ('000)
		Yr 1 2015/16	Yr 2 2016/17	Yr 3 2017/18	Yr.4 2018/19	Yr.5 2019/20			
OPD attendances Cases attended and (New OPD visits) and treatr for	Facilitate Diagnosis and treatment Provide drugs and chemicals	475,000	520,000	540,000	560,000	580'000	DHO	PHC	1,000
Pregnant mothers attend ANC Care	Examination of pregnant mothers	21,000	22,000	23,500	24,500	25,000	Asst DHO	PHC	50,000
Children below 1 year immunizes with DPT/Hib/Heb/PCV10/Measles Vaccine	Provide vaccines. Maintain cold chain Do Social mobisation	21,000	21,500	22,000	21,500	22,000	Asst DHO	GAVI	20,00
Pregnant mothers assisted to deliver their babies	Provide mama kits And other inputs	12,600	13,230	13,900	14,000	14.500	Asst DHO	PHC	50,000
Pit latrine Constructed and used	Advocate and enforce Public Health Act	96	97	100	100	100	HI	HSP/GF	100,000
Notifiable disease (eg TB) notified (cases of TB)	Undertake disease surveillance	1,070	1,200	1,250	1,300	1,400	SEO	GAVI	80,000
Surveillance of Diseases/performa	Undertake disease	5/11	5/11	6/11	10/10	10/10	SFP	WHO/MOH	20,000

nce /AFP/Measles undertaken	surveillance								
Couples and children offered eMTCT services	Provide ARVs, test kits etc	30	30	32	32	32	Asst DHO	MJAP	10,000
Comprehensive HIV/AIDS care offered including ARVs (HAART)	Requisition of Testing Kits, ARVs and Registers	12	12	15	20	20	DHO	MJAP/ MOH	500.000
Health workers recruited and posted	Analyse HRH needs and inform CAO and Line Ministries	30	35	40	45	50	DHO	MoF	50,000
Village Health Teams trained and Oriented in	Establish No. of VHT and get their training needs	Bi-annually	Bi-annually	Bi-annually	Bi-annually	Bi-annually	DHO/SHE	MOH	100,000
Support supervision visits undertaken	Look for funds and transport	16	20	26	28	28	DHO	PHC/ MJAP	25,000
District Aids Committee meetings held	Arrange and Conduct the meeting	6	8	4	5	5	hfp	UAC	15,000

WATER SECTOR

(a) Table 46 Water Department Summary of Sectoral Programs/projects

Activity/ Projects	Annual Budget					GOU Budget	LG Budget	Dev't partners	Un- funded	Total
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020					
Sanitation Hardware										
Constructio n of Public toilets	20,000,000	21,000,000	22,050,000	23,152,500	24,310,125		110,512,625			110,512,625
Constructio n of Protected Medium springs	31,860,000	33,453,000	35,125,650	36,881,933	38,726,023		176,046,606			176,046,606
Constructio n of Shallow wells -hand dug	56,700,000	59,535,000	62,511,750	65,637,338	68,919,204		313,303,292			313,303,292
Drilling of Boreholes - hand pump	72,000,000	100,000,000		105,000,000	110,250,000		387,250,000			387,250,000
Design of mini Piped Water Systems	10,000,000		10,500,000				20,500,000			20,500,000

Extension of piped water		30,000,000	31,500,000				61,500,000=			61,500,000
Construction of GFS	115,440,000						115,440,000			115,440,000
Construction of mini solar water piped system	180,000,000			198,450,000	208,372,500		586,822,500			586,822,500
Construction or RWHT	28,160,000	29,560,000	29,568,005	31,046,405	32,598,726		150,933,136			150,933,136
Totals										

Activity	Target					Location	Amount planned for				
Rehabilitation of Water Facilities Borehole rehabilitation	15	15	15		15	& Rubindi, Rugando & Ndeija, Rwanyahembe,	21,000,000	22,050,000	23,152,500	24,310,125	25,525,631
Rehabilitation of Protected Springs	15	15	15		15	Mwizi, Rugando, Bukiro, Rwanyamahe mbe, Kagongi, Ndeija, Bugamba, Rubindi ,Mwizi	19,500,000	20,475,000	21,498,750	22,573,688	23,702,317
Rehabilitation of GFS	1		1		1	Bugamba, Kagongi,, Ndeija, Rugando,	20,000,000		22,050,000		24,310,125
Rehabilitation of RHTs	1					Kashare	2,700,000				
Water Quality Surveillance for old and new sources	1	1	1		1	District wide	4,500,000,	4,7525,000	4,961,250	5,209,313	5,469,778

Supervision of facilities during construction	1	1	1	1	1	District wide	6,500,000	6,825,000	7,166,250	7,524,563	7,900,791
Supervision of facilities after construction	1	1	1	1	1	District wide	6,500,000	6,825,000	7,166,250	7,524,563	7,900,791
Data collection & Analysis	1	1	1	1	1	District wide	6,500,000	6,825,000	7,166,250	7,524,663,	7,900,791
Specific surveys	1	1	1	1	1	District wide	2,500,000	2,625,000	2,756,250	2,894,063	3,038,766
Sub-Total							505,560,000				
Local revenue	1	1	1		1	10,702,000	11,237,100	11,798,955	12,388,903	13,000,347,888	13,658,765
Grand Total							673,530,000	707,206,500	742,566,825	779,695,166	818,679,924

UNFUNDED PRIORITIES UNDER WATER DEPARTMENT:

Name of the Project	Location	Un-Funded Budget
De-silting of Dams and Valley Tanks in dry cattle corridor areas of: Rubaaya dam, Kyomujungu dam, Nyamunyobwa, Kyarwabuganda, Kariro, Nombe, Kyenshama, Itaara, Rushozi, Mabiira and Kacwamba, Nyabuhama	Rubaaya and Kashare S/cs. Kagongi and Kakiika S/cs Rwanyamahembe and Kashare Kashare and Rubaaya Rubaaya and Rwanyamahembe Rwanyamahembe and Biharwe S/cs.	300,000,000=
Extension of piped water from Kaguhazya to Itara , Rwanstinga SSS, Kitooma and Rubaaya S/C headquarters.	Rubaaya S/c	400,000,000=
Extension of piped water from Rubindi to Kyenshama T/c, Mutonto, Akihamba, Obubaare, Akastensani, Nombe P/S and Rweibare I P/S.	Kashare S/c	

Table 47 WATER AND SANITATION ANNUAL WORK PLAN

Dev't Outputs Water Output.	Planned Activities(projects)	Time frame					Location	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of funding	Amount.
5 No Public water born toilets constructed	Water born public toilets	1	1	1	1	1	Mwizi,Bubare, Bugamba	RWSCG	110,512,625
30 No medium protected spring constructed	Construction of medium protected springs	6	6	6	6	6	Rubaya, Kashare,	RWSCG	209,172,263
45 No hand dug shallow wells constructed	Construction hand dug shallow wells	9	9	9	9	9	Mwizi, Rugando, Kagongi, Ndeija, Bugamba, Rubindi	RWSCG	313,303,292
15 No deep bore holes drilled	Drilling of deep bore holes		5		5	5	Bubare, Rubindi, Kagongi, Rwanyamahem be,	RWSCG	315,250,000
2 No mini piped water systems designed	Design of mini piped water systems	1		1			Mwizi, Rugado.	RWSCG	32,364,375
2 No piped water extended	Extension of piped water		1	1			Rubaya, Bubare, Kashare,	RWSCG	61,500,000

							,Rwanyamahe mbe, Rubindi .		
3No mini water piped systems constructed.	Construction of mini solar water piped system	1			1	1		RWSCG	586,822,500
110 NO RWHT constructed at institutions	Construction of RWHT at institution level	22	22	22	22	22	Kagongi, Ndieja	RWSCG	150,933,136
75No deep bore holes rehabilitated	Rehabilitation of bore holes	15	15	15	15	15		RWSCG	116,038,256
75 No protected springs rehabilted	Rehabilitation of protected springs	15	15	15	15	15		RWSCG	107,740,755
3No gravity flow schemes rehabilitated	Rehabilitation of gravity flow scheme			1	1	1		RWSCG	94,575,000
504 water quality tests carried out on water points sources	Testing of water point sources.	126	126	126	126	126	Rugando,Rubindi, & Bugamba	RWSCG	24,865,341
Total		70	74	71	75	75			

ROADS SECTOR

Table 48 Planned works for Period FY 2015/2016 – 2019/2020

Output Performance	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Manual routine maintenance of feeder roads (km)	383	433	453	473	493
Mechanized maintenance of feeder roads (km)	40	60	80	100	120
Mechanized maintenance of Community Access roads (km)	66	76	86	96	106
Spot improvements on Feeder roads (km)	8	12	16	20	24
Supply and installation of culverts on feeder roads (no. of lines)	25	30	35	40	45
Emergency works	unit	unit	unit	unit	unit
Cross cutting issues (Gender, HIV/AIDS, Environmental mitigation)	unit	unit	unit	unit	unit
Maintenance of road unit (months)	12	12	12	12	12
Operational costs (running of works office) (months)	12	12	12	12	12
CAIIP-3 Works (months)	6	-	-	-	-

Table 49 Planned Projects and Activities (000's) for FY 2015/2016 – 2019/2020

Output Performance	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Manual routine maintenance of feeder roads	267,260	280,613	294,643	309,375	324,844
Mechanized maintenance of feeder roads	70,000	73,500	77,175	81,034	85,085
Mechanized maintenance of Community Access roads	82,509	86,635	90,966	95,515	100,290
Spot improvements on Feeder roads	23,000	24,150	25,358	26,625	27,957
Supply and installation of culverts on feeder roads	45,000	47,250	49,613	52,093	54,698
Emergency works	100,000	105,000	110,250	115,763	121,551
Cross cutting issues (Gender, HIV/AIDS, Environmental mitigation)	24,000	25,200	26,460	27,783	29,172
Maintenance of road unit	94,750	99,488	104,462	109,685	115,169
Operational costs (running of works office)	29,950	31,448	33,020	34,670	36,404
CAIP-3 Works	18,650	18,650	-	-	-

Unfunded priorities for submission to the ministry of works

Name of the Project	Location	Un-Funded Budget
Purchasing of Road Equipment (Road Unit)	District wide	
Construction/ Tarmacking of a ring road (Biharwe-Bwizibwera-Rwanyamahembe)	Rwanyamahembe and Kashare Sub-counties.	
Kyagaju-Omukashanda-Mugarustya-Kashaka road.	Mugarustya and Bubaare Sub-counties.	
Tarmacking-Ntare-Kabagarama-Bunenero-Kyenshama-Kiruhura road	Kashare and Rwanyamahembe Sub-counties.	
Tarmacking –Omukikona-Katukuru-Kabura-Ryamiyonga-Kabuyanda road	Mwizi and Bugamba Sub-counties.	
Tarmacking buteraniro-Kaiho-Rushanje-Bugamba-Ngugo-Kirera-Rukoni road.	Mwizi and Bugamba Sub-counties.	
Tarmacking- Bwizibwera-Masheruka-Kabwohe road.	Rwanyamahembe Sub-county	
Tarmacking-Bwizibwera-Bukiro-Buhweju road.	Rwanyamahembe and Bukiro Sub-counties	
Construction of Fly over roads at 4 miles (Ishanyu) at 5 miles (Bwenkoma) and Makenke	Mbarara Municipality	

Table 50 BUILDING SECTOR PROJECTS FOR 2015/2016 – 2019/2020

Output performance	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Source of funding	Unfunded priorities
Completion of the new Admin building Repairs of Administration buildings	80,000,000 40,000,000					Local Revenue	
Fencing of the District headquarters Upgrade of the space between Audit Department and Education into rentable gardens		220,000,000 25,000,000				Local Revenue	
Leveling and creation of packing space using pavers and edge curbs.			45,000,000			Local Revenue	
Complete rehabilitation of Kakyeka stadium Using chain link fence and kieapple/wall fence					150,000,000 260,000,000	Local Revenue	
Maintenance Civil (compound maintenance, office cleaning)	50,400,000	52,920,000	55,566,000	58,344,300	61,261,515	Local Revenue	
Repair of residential buildings	20,000,000	21,000,000	22,050,000	23,152,500	24,310,126	Local Revenue	

Repair of non residential buildings	15,000,000	15,750,000	16,537,500	17,364,375	18,232,594	Local Revenue	
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Unfunded priorities for implementation using public private partnership

Name of the project	Location	Un-funded Budget
Construction of Modern Hotel	District Headquarters	
Re-design and Up-grade of Kakyeka stadium	Kamukuzi Division	
Construction of modern housing estate	Mbaguta Estate District Headquarters.	
Construction of modern Office structure for renting to the Public	District Headquartes	
Construction of Business incubation centre	District Headquarters	
In the long run, satellite cities should be constructed in Nyamitanga, Nyeihanga, Bwizibwera, Rwobuyenje and Rubindi	Mbarara Municipality and Rubindi sub-county	
Construction of a recreation center near Nyakisharara Airstrip.	Rwanyamahembe Sub-county.	

PRODUCTION

(a)Table 51 Production Sector Summary of Sectoral Programs/projects

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU budget (Shs)	LG Budget	Devt Partners off Budget	Unfunded	Total
PRODUCTION										
Coordination										
Procurement of Video camera		xx				5,000,000	NIL	NA	NA	5,000,000
Procurement of digital cameras		xx				3,000,000	NIL	NA	NA	3,000,000
Procurement of spiral binding machine		xx				1,000,000	NIL	NA	NA	1,000,000
Procurement of office furniture		xx				10,000,000	NIL	NA	NA	10,000,000
Procurement of internet connection services	xx					5,000,000	NIL	NA	NA	5,000,000
Procurement of office carpet	xx					2,000,000	NIL	NA	NA	2,000,000
Procurement of office curtains	xx					2,000,000	NIL	NA	NA	2,000,000
Procurement of laptop computer	xx					2,500,000	NIL	NA	NA	2,500,000
Procurement of departmental vehicle.	xx					100,000,000	NIL	NA	NA	100,000,000
Entomology										
Procure honey processing and packaging materials.	xx	xx				10,000,000	N/A	NIL	N/A	10,000,000
Establish apiculture demonstration center					xx				Unfunded	50,000,000

Production										
Crop:										
On farm demonstration on irrigation	xx	xx	xx	xx	xx	20,000,000	N/A	NIL	N/A	20,000,000
Install a demonstration green house facility		xx							Unfunded	20,000,000
Construction of stalls and cold storage room				xx		40,000,000	N/A	NIL	N/A	40,000,000
Procurement of tents, chairs and tables for plant clinic	xx		xx			10,000,000	N/A	NIL	N/A	10,000,000
Construction of growing/ incubation room for mushrooms				xx		20,000,000	N/A	NIL	N/A	20,000,000
Procurement of Microscope	xx					2,500,000	N/A	NIL	N/A	2,500,000
Procurement of plant clinic consumables	xx					2,000,000	N/A	NIL	NA	2,000,000
Procurement of dissecting kits	xx					2,000,000	N/A	NIL	NA	2,000,000
Procurement of reference materials for plant clinic.	xx					1,500,000	N/A	NIL	N/A	1,500,000
Construction of grain and cereal storage facility for an organized cooperative/ farmer groups			xx			13,000,000	N/A	NIL	N/A	13,000,000
Construction of winery room					xx	20,000,000	NIL	NIL	N/A	20,000,000
Production										
Livestock										

Construction of small animals clinic	xx					30,000,000	NIL	NIL	N/A	30,000,000
Procurement of laboratory consumables	xx		xx			4,000,000	NIL	NIL	NA	4,000,000
Construction of incinerator			xx			5,000,000	NIL	NIL	N/A	5,000,000
Construction of a poultry demonstration unit			xx			5,000,000	NIL	NIL	N/A	5,000,000
Establishment of a demo for small scale dairy unit at district				xx	xx	40,000,000	NIL	NIL	N/A	40,000,000
Production										
Fisheries										
Procurement of and supply of fish fingerings to farmers	xx	xx	xx	xx	xx	10,000,000	NIL	NIL	N/A	10,000,000
Procurement of machinery for on farm fish feeds production		xx				7,000,000	NIL	NIL	N/A	7,000,000
Procurement of feeds and feeders for on farm demonstration on fish feeding	xx	xx	xx	xx	xx	4,000,000	NIL	NIL	N/A	4,000,000
Procurement of protective gears while in fish ponds & operating plant clinics	xx					1,500,000	NIL	NIL	N/A	1,500,000
Procurement of fish harvesting gear(seine nets)			xx		xx	6,000,000	NIL	NIL	N/A	6,000,000
Construction n of demonstration fish hatchery			xx			35,000,000	NIL	NIL	N/A	35,000,000
Restocking of public dams					xx	30,000,000	NIL	NIL	N/A	30,000,000

and valley tanks with fish										
Construction of stalls in weekly markets			xx			7,000,000	N/A	NIL	N/A	7,000,000
Sector:										
Commercial										
Establish Business incubation center									Unfunded	100,000,000
Establish Trade show sites									Unfunded	200,000,000
Establish tourism promotion centers									Unfunded	100,000,000
Procurement of computer	xx								4,000,000	
Procurement of Printer	xx								800,000	
TOTAL									104,800,000	412,000,000

Table 52 PRODUCTIONS AND MARKETING ANNUAL WORK PLAN

Dev't. Outputs	Planned Activities (Projects)	Timeframe					Responsible Parties	Planned Budget	
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		Source of Fund	Amount
Production									
Coordination office 1:									
Output 1									
Sector activities planned, implemented and reported	Preparing annual and quarterly work plan and budget	xx	xx	xx	xx	xx	DPMO and subsector heads	PMG	5,500,000
	Submitting quarterly and annual reports to relevant offices	xx	xx	xx	xx	xx	Any assigned officer	PMG	5,800,000
	Delivering and collecting reports, work plans and other production documents to and from sub counties.	xx	xx	xx	xx	xx	support staff	PMG	6,500,000
Sector activities supervised	Integrated supervision of sub county activities	xx	xx	xx	xx	xx	DPMO, sub sector heads	PMG	27,450,000
Sector projects monitored by sectoral committee	Monitoring of sector activities and projects both at district, sub counties and in Divisions by sectoral committee	xx	xx	xx	xx	xx	DPMO	Local Revenue PMG	38,520,000
Training farmers and staff in Farm Planning , designing and record management		xx	xx	xx	xx	xx	DPMO	PMG Local Revenue	12,900,000
Staff welfare provided	Paying lunch allowance	xx	xx	xx	xx	xx	DPMO	Local Revenue	22,500,000

	Paying footage and mileage	xx	xx	xx	xx	xx	DPMO	Local Revenue	55,000,000
	Providing staff tea	xx	xx	xx	xx	xx	DPMO	Local Revenue	20,000,000
Production data updated	Collecting, analyzing and disseminating agricultural data	xx	xx	xx	xx	xx	DPMO, sub sector heads	PMG Local revenue	21,800,000
Departmental vehicles and motorcycle maintained	Servicing motor and repairing vehicle	xx	xx	xx	xx	xx	DPMO	PMG Local revenue	11,000,000
	Servicing and repairing motor cycles	xx	xx	xx	xx	xx	DPMO	PMG Local revenue	5,000,000
Production office equipment eg computers, cameras, GPS engraved, serviced and maintained	Servicing and Repairing office equipment	xx	xx	xx	xx	xx	DPMO	PMG Local revenue	10,000,000
procuring small office equipment. Procuring stationery	procuring small office equipment. Procuring stationery	xx	xx	xx	xx	xx	DPMO	PMG Local revenue	15,000,000
Office and field fixtures, furniture and equipment procured	Procuring video camera and discs	xx	xx	xx	xx	xx	DPMO	PMG Local revenue	5,000,000
	Procuring digital cameras		xx				DPMO	PMG	3,000,000
	Procuring Spiral paper binding machine		xx				DPMO	PMG	1,000,000
	Procuring filing cabinets		xx				DPMO	PMG	3,700,000
	Procuring office carpet	xx					DPMO	PMG	2,000,000
	Procuring office furniture	xx					DPMO	PMG	10,000,000
	Procuring Office curtains	XX						DPMO	PMG

Departmental vehicle procured	Procuring pick up vehicle for production department.	XX					DPMO	Unfunded	100,000,000
Entomology									
Increasing quality and quantity of bee products on market	Bee keepers, traders ,processors and exporters of bee hive products educated on quality assurance standards and pest and disease field control	xx	xx	xx	xx	xx	Principal Entomologist	PMG	20,000,000
Advisory in value addition and chain development plan	Advising farmers and traders of bee products on value addition	xx	xx	xx	xx	xx	Principal Entomologist	PMG	10,000,000
Inspection of apiary inputs bee hive products	Inspecting bee input and bee product dealers	xx	xx	xx	xx	xx	Principal Entomologist	PMG	5,000,000
Verification and technical support to Operation Wealth Creation	Verification and technical support to Operation Wealth Creation	xx	xx	xx	xx	xx	Principal entomologist	PMG	4,000,000
Honey processing and packaging materials procured.	Procuring and demonstrating use of honey processing and packaging materials	xx	xx				Principal Entomologist	PMG	10,000,000
Production									
Crop:									
Farmers sensitized and trained in BBW Control	Sensitization of farmers on BBW by technical and political staff	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	11,000,000
BBW Control activities	Monitoring of BBW	xx	xx	xx	xx	xx	Senior Agric	PMG	12,700,000

monitored	control activities in sub counties						Officer		
Parthenium weed & other invasive weeds controlled	Follow ups on control of parthenium weeds in infested areas.	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	11,000,000
Technical Staff and leaders trained on common crop diseases & pests		xx	xx	xx	xx	xx	Senior Agric Officer	PMG	11,000,000
Plant diseases and pests diagnosed in a plant clinic and controlled	Operating plant clinics in weekly markets	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	15,000,000
Certification of planting Material Certification and inspection of inputs	Regular inspection of agricultural inputs' shops	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	6,000,000
Tea growing area monitored and supervised	Supervising and monitoring tea farmers	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	15,000,000
Advisory in value addition and chain development plan	Advising farmers in value addition and chain development	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	10,000,000
Filming production Projects and activities		xx	xx	xx	xx	xx	Senior Agric Officer	PMG	8,020,000
Verification and technical support to Operation Wealth Creation	Verification and technical support to Operation Wealth Creation	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	4,000,000
On farm demonstration on irrigation	Demonstrating simple irrigation technologies on	xx	xx	xx	xx	xx	Senior Agricultural	PMG	30,000,000

	farm.						Officer and Agric extension staff		
Construction of stalls and cold storage room	Procuring a contractor to construct the facilities			xx			Senior Agricultural Officer	PMG	40,000,000
Procurement of tents, chairs and tables for plant clinic	Procuring the plant clinic requirements	xx					Senior Agricultural Officer	PMG	5,000,000
Construction of growing/ incubation room for mushrooms	Procuring a contractor to construct the facility					xx	Senior Agricultural Officer	PMG	20,000,000
Procurement of Microscope		xx					Senior Agricultural Officer	PMG	2,500,000
Procurement of plant clinic consumables	Procuring the necessary consumable plant clinic materials	xx					Senior Agricultural Officer	PMG	2,000,000
Procurement of dissecting kits	Procuring a dissecting kit	xx					Senior Agricultural Officer	PMG	2,000,000
Procurement of reference materials for plant clinic.	Procuring journals, leaflets, text books, modem, and other various relevant publications	xx					Senior Agricultural Officer	PMG	1,500,000
Construction of grain and cereal storage facility for an organized cooperative/ farmer groups	Procuring a contractor to construct the facilities					xx	Senior Agricultural Officer	PMG	13,703,000

Construction of winery room	Procuring a contractor to construct the facilities					xx	Senior Agricultural Officer	PMG	20,000,000
Production								PMG	
Livestock									
Disease surveillance field and laboratory examination		xx	xx	xx	xx	xx	Principal Veterinary Officer	PMG	8,940,000
Verification and technical support to Operation Wealth Creation	Verification and technical support to Operation Wealth Creation	xx	xx	xx	xx	xx	Principal Veterinary	PMG	4,000,000
Livestock vaccinated against common diseases	vaccination and monitoring of common diseases done on Rabies, Brucellosis, Anthrax, Avian flue, cystic sis FMD and helminthes	xx	xx	xx	xx	xx	Principal Veterinary Officer	PMG	8,940,000

Stakeholders, Farmers, Traders, security personnel and staff trained in live stock disease control	Training of stakeholders farmers, security personnel and staff	xx	xx	xx	xx	xx	Principal Veterinary Officer	PMG	8,940,000
Electricity and water bills paid		xx	xx	xx	xx	xx	Principal Veterinary Officer	Local Revenue	4,000,000
Small animals clinic constructed	Procuring a contractor to construct the facilities	xx	xx				Principal Veterinary Officer	PMG	30,000,000

Consumable laboratory materials procured	Procuring the necessary lab materials	xx					Principal Veterinary Officer	PMG	2,000,000
Construction of incinerator	Procuring a contractor to construct the facility			xx			Principal Veterinary Officer	PMG	5,000,000
Construction of a poultry demonstration unit	Procuring a contractor to construct the facility			xx			Principal Veterinary Officer	PMG	5,000,000
Establishment of a demonstration for small scale Dairy at District headquarters	Procuring a contractor to construct the facility			xx	xx		Principal Veterinary Officer	PMG	40,000,000
Advisory in value addition and chain development plan	Advising farmers in value addition and chain development	xx	xx	xx	xx	xx	Principal Veterinary Officer	PMG	10,000,000
Production									
Fisheries									
Quality and quantity of fish products increased	Advising farmers in modern fish farming practices	xx	xx	xx	xx	xx	Fisheries Officer	PMG	6700,000
Regulation of quality standards of fishery products	Fisheries Markets inspections	xx	xx	xx	xx	xx	Fisheries officer		5,000,000
Procurement of and supply of fish fingerings to farmers	Procuring fish fingerings	xx		xx	xx	xx	Fisheries Officer	PMG	25,000,000
Verification and technical support to Operation Wealth Creation	Verification and technical support to Operation Wealth Creation	xx	xx	xx	xx	xx	Fisheries Officer	PMG	4,000,000
Procurement of	Procuring machinery for		xx				Fisheries	PMG	7,000,000

machinery for on farm fish feeds production	fish feeds production						Officer		
Construction of stalls in weekly markets	Procuring a contractor to construct the facilities		xx				Fisheries Officer	PMG	7,000,000
Procurement of feeds and feeders for on farm demonstration on fish feeding	Procuring fish feeds. Demonstrating fish feeding					xx	Fisheries Officer	PMG	4,000,000
Procurement of protective gears while in fish ponds	Procuring protective wear for staff	xx					Fisheries Officer	PMG	1,500,000
Procurement of fish harvesting gear(seine nets)	Procuring fish harvesting nets			xx		xx	Fisheries Officer	PMG	12,000,000
Construction n of demonstration fish hatchery	Procuring a contractor to construct the facility			xx			Fisheries Officer	PMG	35,000,000
Restocking of public dams and valley tanks with fish	Procuring fish fries and stocking public water bodies					xx	Fisheries Officer	PMG	30,000,000
De-silting public dams and valley tanks in the district	Removing weeds and silt from public water bodies	xx	xx	xx	xx	xx		Unfunded	700,000,000
Advisory in value addition and chain development plan	Advising farmers in value addition and chain development	xx	xx	xx	xx	xx	Fisheries Officer	PMG	10,000,000
Production									
Commercial									
Sound & viable cooperatives audited and nurtured	Auditing and nurturing cooperative	xx	xx	xx	xx	xx	Senior Commercial Officer	Local Revenue	5,500,000

Cooperatives formed and assisted to grow	Promoting the formation and growth of cooperatives	xx	xx	xx	xx	xx	Senior Commercial Officer	Local Revenue	5,500,000
Increase the stock of new manufacturing jobs in the district	Sensitize on the local participation in the local economy	xx	xx	xx	xx	xx	Senior Commercial Officer	Local Revenue	5,500,000
District trade information system developed and implemented	Collecting, organizing , analyzing and dissemination of trade information	xx	xx	xx	xx	xx	Senior Commercial Officer	Unfunded prioritie	11,000,000
Good governance in SACCOs		xx	xx	xx	xx	xx	Senior Commercial Officer	Local Revenue	5,500,000
Procurement of computer		xx					Senior Commercial Officer	Unfunded priority	3,000,000
Procurement of Printer		xx					Senior Commercial Officer	Unfunded priority	1,000,000

(a) Summary of Sectoral Programs/projects

Project Name	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU budget (Shs)	LG Budget	Devt Partners off Budget	Unfunded	Total
PRODUCTION										
Coordination										
Procurement of Video camera			xx			5,000,000	NIL	NA	NA	5,000,000
Procurement of digital cameras		xx				3,000,000	NIL	NA	NA	3,000,000
Procurement of spiral binding machine		xx				1,000,000	NIL	NA	NA	1,000,000
Procurement of office furniture		xx				10,000,000	NIL	NA	NA	10,000,000
Procurement of internet connection services	xx					5,000,000	NIL	NA	NA	5,000,000
Procurement of office carpet	xx					2,000,000	NIL	NA	NA	2,000,000
Procurement of office curtains	xx					2,000,000	NIL	NA	NA	2,000,000
Procurement of laptop computer	xx					2,500,000	NIL	NA	NA	2,500,000
Procurement of departmental vehicle.	xx								Unfunded	100,000,000
Entomology										
Procure honey processing and packaging materials.		xx				10,000,000	N/A	NIL	N/A	10,000,000

Establish apiculture demonstration center					xx				Unfunded	50,000,000
Production										
Crop:										
On farm demonstration on irrigation		xx	xx	xx	xx	20,000,000	N/A	NIL	N/A	20,000,000
Install a demonstration green house facility		xx							Unfunded	20,000,000
Construction of stalls and cold storage room		xx							unfunded	40,000,000
Procurement of tents, chairs and tables for plant clinic		xx	xx			10,000,000	N/A	NIL	N/A	10,000,000
Construction of growing/ incubation room for mushrooms				xx		20,000,000	N/A	NIL	N/A	20,000,000
Procurement of Microscope		xx				2,500,000	N/A	NIL	N/A	2,500,000
Procurement of plant clinic consumables	xx					2,000,000	N/A	NIL	NA	2,000,000
Procurement of dissecting kits			xx			2,000,000	N/A	NIL	NA	2,000,000
Procurement of reference materials for plant clinic.	xx					1,500,000	N/A	NIL	N/A	1,500,000
Construction of grain and cereal storage facility for an organized cooperative/ farmer groups			xx			13,000,000	N/A	NIL	N/A	13,000,000
Construction of winery room					xx	20,000,000	NIL	NIL	N/A	20,000,000

Production										
Livestock										
Construction of small animals clinic	xx					30,000,000	NIL	NIL	N/A	30,000,000
Procurement of laboratory consumables	xx		xx			4,000,000	NIL	NIL	NA	4,000,000
Construction of incinerator			xx			5,000,000	NIL	NIL	N/A	5,000,000
Construction of a poultry demonstration unit			xx			5,000,000	NIL	NIL	N/A	5,000,000
Establishment of a demo for small scale dairy unit at district				xx	xx	40,000,000	NIL	NIL	N/A	40,000,000
Production										
Fisheries										
Procurement of and supply of fish fingerings to farmers		xx	xx	xx	xx	10,000,000	NIL	NIL	N/A	10,000,000
Procurement of machinery for on farm fish feeds production		xx				7,000,000	NIL	NIL	N/A	7,000,000
Procurement of feeds and feeders for on farm demonstration on fish feeding		xx	xx	xx	xx	4,000,000	NIL	NIL	N/A	4,000,000
Procurement of protective gears while in fish ponds & operating plant clinics	xx					1,500,000	NIL	NIL	N/A	1,500,000
Procurement of fish			xx		xx	6,000,000	NIL	NIL	N/A	6,000,000

harvesting gear(seine nets)										
Construction n of demonstration fish hatchery			xx			35,000,000	NIL	NIL	N/A	35,000,000
Restocking of public dams and valley tanks with fish					xx	30,000,000	NIL	NIL	N/A	30,000,000
Construction of stalls in weekly markets			xx			7,000,000	N/A	NIL	N/A	7,000,000
Sector:										
<i>Commercial</i>										
Establish Business incubation center									Unfunded	100,000,000
Establish Trade show sites									Unfunded	200,000,000
Establish tourism promotion centers									Unfunded	100,000,000
Procurement of computer	xx								Unfunded	
Procurement of Printer	xx								Unfunded	
TOTAL									104,800,000	412,000,000

PRODUCTION AND MARKETING ANNUAL WORK PLAN

Dev't. Outputs	Planned Activities (Projects)	Timeframe					Responsible Parties	Planned Budget	
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		Source of Fund	Amount
Production									
Coordination office									
Output 1									
Sector activities planned, implemented and reported	Preparing annual and quarterly work plan and budget	xx	xx	xx	xx	xx	DPMO and subsector heads	PMG	5,500,000
	Submitting quarterly and annual reports to relevant offices	xx	xx	xx	xx	xx	Any assigned officer	PMG	5,800,000
	Delivering and collecting reports, work plans and other production documents to and from sub counties.	xx	xx	xx	xx	xx	support staff	PMG	6,500,000
Sector activities supervised	Integrated supervision of sub county activities	xx	xx	xx	xx	xx	DPMO, sub sector heads	PMG	27,450,000
Sector projects monitored by sectoral committee	Monitoring of sector activities and projects both at district, sub counties and in Divisions by sectoral committee	xx	xx	xx	xx	xx	DPMO	Local Revenue PMG	38,520,000
Training farmers and staff in Farm Planning , designing and		xx	xx	xx	xx	xx	DPMO	PMG Local Revenue	12,900,000

record management									
Staff welfare provided	Paying lunch allowance	xx	xx	xx	xx	xx	DPMO	Local Revenue	22,500,000
	Paying footage and mileage	xx	xx	xx	xx	xx	DPMO	Local Revenue	55,000,000
	Providing staff tea	xx	xx	xx	xx	xx	DPMO	Local Revenue	20,000,000
Production data updated	Collecting, analyzing and disseminating agricultural data	xx	xx	xx	xx	xx	DPMO, sub sector heads	PMG Local revenue	21,800,000
Departmental vehicles and motorcycle maintained	Servicing motor and repairing vehicle	xx	xx	xx	xx	xx	DPMO	PMG Local revenue	11,000,000
	Servicing and repairing motor cycles	xx	xx	xx	xx	xx	DPMO	PMG Local revenue	5,000,000
Production office equipment eg computers, cameras, GPS engraved, serviced and maintained	Servicing and Repairing office equipment	xx	xx	xx	xx	xx	DPMO	PMG Local revenue	10,000,000
procuring small office equipment. Procuring stationery	procuring small office equipment. Procuring stationery	xx	xx	xx	xx	xx	DPMO	PMG Local revenue	15,000,000
Office and field fixtures, furniture and equipment procured	Procuring video camera and discs			xx	xx	xx	DPMO	PMG Local revenue	5,000,000

	Procuring digital cameras		xx				DPMO	PMG	3,000,000
	Procuring Spiral paper binding machine		xx				DPMO	PMG	1,000,000
	Procuring filing cabinets		xx				DPMO	PMG	3,700,000
	Procuring office carpet	xx					DPMO	PMG	2,000,000
	Procuring office furniture	xx					DPMO	PMG	10,000,000
	Procuring Office curtains	XX					DPMO	PMG	2,000,000
Departmental vehicle procured	Procuring pick up vehicle for production department.	XX					DPMO	Unfunded	100,000,000
Entomology									
Increasing quality and quantity of bee products on market	Bee keepers, traders ,processors and exporters of bee hive products educated on quality assurance standards and pest and disease field control	xx	xx	xx	xx	xx	Principal Entomologist	PMG	20,000,000
Advisory in value addition and chain development plan	Advising farmers and traders of bee products on value addition	xx	xx	xx	xx	xx	Principal Entomologist	PMG	10,000,000
Inspection of apiary inputs bee hive products	Inspecting bee input and bee product dealers	xx	xx	xx	xx	xx	Principal Entomologist	PMG	5,000,000
Verification and technical support to Operation Wealth	Verification and technical support to Operation Wealth	xx	xx	xx	xx	xx	Principal entomologist	PMG	4,000,000

Creation	Creation								
Honey processing and packaging materials procured.	Procuring and demonstrating use of honey processing and packaging materials		xx	xx			Principal Entomologist	PMG	10,000,000
Production									
Crop:									
Farmers sensitized and trained in BBW Control	Sensitization of farmers on BBW by technical and political staff	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	11,000,000
BBW Control activities monitored	Monitoring of BBW control activities in sub counties	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	12,700,000
Parthenium weed & other invasive weeds controlled	Follow ups on control of parthenium weeds in infested areas.	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	11,000,000
Technical Staff and leaders trained on common crop diseases & pests		xx	xx	xx	xx	xx	Senior Agric Officer	PMG	11,000,000
Plant diseases and pests diagnosed in a plant clinic and controlled	Operating plant clinics in weekly markets	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	15,000,000
Certification of planting Material Certification and inspection of inputs	Regular inspection of agricultural inputs' shops	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	6,000,000
Tea growing area monitored and supervised	Supervising and monitoring tea farmers	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	15,000,000

Advisory in value addition and chain development plan	Advising farmers in value addition and chain development	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	10,000,000
Filming production Projects and activities			xx	xx	xx	xx	Senior Agric Officer	PMG	8,020,000
Verification and technical support to Operation Wealth Creation	Verification and technical support to Operation Wealth Creation	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	4,000,000
On farm demonstration on irrigation	Demonstrating simple irrigation technologies on farm.		xx	xx	xx	xx	Senior Agricultural Officer and Agric extension staff	PMG	30,000,000
Construction of stalls and cold storage room	Procuring a contractor to construct the facilities			xx			Senior Agricultural Officer	PMG	40,000,000
Procurement of tents, chairs and tables for plant clinic	Procuring the plant clinic requirements	xx					Senior Agricultural Officer	PMG	5,000,000
Construction of growing/ incubation room for mushrooms	Procuring a contractor to construct the facility					xx	Senior Agricultural Officer	PMG	20,000,000
Procurement of Microscope			xx				Senior Agricultural Officer	PMG	2,500,000
Procurement of plant clinic consumables	Procuring the necessary consumable plant clinic materials	xx					Senior Agricultural Officer	PMG	2,000,000

Procurement of dissecting kits	Procuring a dissecting kit			xx			Senior Agricultural Officer	PMG	2,000,000
Procurement of reference materials for plant clinic.	Procuring journals, leaflets, text books, modem, and other various relevant publications	xx					Senior Agricultural Officer	PMG	1,500,000
Construction of grain and cereal storage facility for an organized cooperative/ farmer groups	Procuring a contractor to construct the facilities			xx			Senior Agricultural Officer	PMG	13,703,000
Construction of winery room	Procuring a contractor to construct the facilities					xx	Senior Agricultural Officer	PMG	20,000,000
Production								PMG	
Livestock									
Disease surveillance field and laboratory examination		xx	xx	xx	xx	xx	Principal Veterinary Officer	PMG	8,940,000
Verification and technical support to Operation Wealth Creation	Verification and technical support to Operation Wealth Creation	xx	xx	xx	xx	xx	Principal Veterinary	PMG	4,000,000
Livestock vaccinated against common diseases	vaccination and monitoring of common diseases done on Rabies, Brucellosis, Anthrax, Avian flue,	xx	xx	xx	xx	xx	Principal Veterinary Officer	PMG	8,940,000

	cystic sis FMD and helminthes								
Stakeholders, Farmers, Traders, security personnel and staff trained in live stock disease control	Training of stakeholders farmers, security personnel and staff	xx	xx	xx	xx	xx	Principal Veterinary Officer	PMG	8,940,000
Electricity and water bills paid		xx	xx	xx	xx	xx	Principal Veterinary Officer	Local Revenue	4,000,000
Small animals clinic constructed (phase II)	Procuring a contractor to construct the facilities	xx					Principal Veterinary Officer	PMG	30,000,000
Consumable laboratory materials procured	Procuring the necessary lab materials	xx					Principal Veterinary Officer	PMG	2,000,000
Construction of incinerator	Procuring a contractor to construct the facility			xx			Principal Veterinary Officer	PMG	5,000,000
Construction of a poultry demonstration unit	Procuring a contractor to construct the facility			xx			Principal Veterinary Officer	PMG	5,000,000
Establishment of a demonstration for small scale Dairy at District headquarters	Procuring a contractor to construct the facility			xx	xx		Principal Veterinary Officer	PMG	40,000,000
Advisory in value addition and chain development plan	Advising farmers in value addition and chain development	xx	xx	xx	xx	xx	Principal Veterinary Officer	PMG	10,000,000
Production									

Fisheries									
Quality and quantity of fish products increased	Advising farmers in modern fish farming practices	xx	xx	xx	xx	xx	Fisheries Officer	PMG	6,700,000
Regulation of quality standards of fishery products	Fisheries Markets inspections	xx	xx	xx	xx	xx	Fisheries officer		5,000,000
Procurement of and supply of fish fingerings to farmers	Procuring fish fingerings		xx	xx	xx	xx	Fisheries Officer	PMG	25,000,000
Verification and technical support to Operation Wealth Creation	Verification and technical support to Operation Wealth Creation	xx	xx	xx	xx	xx	Fisheries Officer	PMG	4,000,000
Procurement of machinery for on farm fish feeds production	Procuring machinery for fish feeds production			xx			Fisheries Officer	PMG	7,000,000
Construction of stalls in weekly markets	Procuring a contractor to construct the facilities		xx				Fisheries Officer	PMG	7,000,000
Procurement of feeds and feeders for on farm demonstration on fish feeding	Procuring fish feeds. Demonstrating fish feeding					xx	Fisheries Officer	PMG	4,000,000
Procurement of protective gears while in fish ponds	Procuring protective wear for staff		xx				Fisheries Officer	PMG	1,500,000
Procurement of fish harvesting	Procuring fish harvesting nets			xx		xx	Fisheries Officer	PMG	12,000,000

gear(seine nets)									
Construction n of demonstration fish hatchery	Procuring a contractor to construct the facility			xx			Fisheries Officer	PMG	35,000,000
Restocking of public dams and valley tanks with fish	Procuring fish fries and stocking public water bodies					xx	Fisheries Officer	PMG	30,000,000
De-silting public dams and valley tanks in the district	Removing weeds and silt from public water bodies							Unfunded	700,000,000
Advisory in value addition and chain development plan	Advising farmers in value addition and chain development	xx	xx	xx	xx	xx	Fisheries Officer	PMG	10,000,000
Production									
Commercial									
Sound & viable cooperatives audited and nurtured	Auditing and nurturing cooperative	xx	xx	xx	xx	xx	Senior Commercial Officer	Local Revenue	5,500,000
Cooperatives formed and assisted to grow	Promoting the formation and growth of cooperatives	xx	xx	xx	xx	xx	Senior Commercial Officer	Local Revenue	5,500,000
Increase the stock of new manufacturing jobs in the district	Sensitize on the local participation in the local economy	xx	xx	xx	xx	xx	Senior Commercial Officer	Local Revenue	5,500,000
District trade information system developed and implemented	Collecting, organizing , analyzing and dissemination of trade information	xx	xx	xx	xx	xx	Senior Commercial Officer	Unfunded priorities	11,000,000
Good governance		xx	xx	xx	xx	xx	Senior	Local	5,500,000

in SACCOs							Commercial Officer	Revenue	
Procurement of computer		xx					Senior Commercial Officer	Unfunded priority	3,000,000
Procurement of Printer		xx					Senior Commercial Officer	Unfunded priority	1,000,000

EDUCATION

Table 53 Education Sector Summary of Sectoral Programs/projects

Activity	Unit cost	2015/16	2016/17	2017/18	2018/19	2019/20	2015/16	2016/17	2017/18	2018/19	2019/20	Source of funding
Construction of 3 in one teachers houses	56,555,129	3units	3units	3units	3units	3units	169,665,389	178,148,659	187,056,091	196,408,895	206,229,339	Centre
Construction of 2 classrooms at schools	53,624,903	6 Class rooms	6 Class rooms	6 Class rooms	6 Class rooms	6 Class rooms	160,874,710	168,918,445	177,364,367	186,232,586	195,544,215	Centre
Office Running activities	11,500,480	12 months	12 months	12 months	12 months	12 months	138,005,767	144,906,032	152,151,357	159,758,925	167,746,671	LR
Carry out 474 Inspections	440,707	474	474	474	474	474	69,631,800	73,113,390	76,769,059	80,607,512	84,637,888	Centre
Participate in both District & National Competitions	5,500,000	8 competi tions	8 competi tions	8 competi tions	8 competi tions	8 competi tions	22,009,000	23,100,000	24,255,000	25,467,750	26,741,137	LR
Payment of teachers salaries	771,005,287	1620	1620	1620	1620	1620	9,252,063,450	9,714,666,622	10,200,399,953	10,710,419,951	11,245,940,948	Centre
Disbursement of UPE	1149 per child per year	52000 pupils	54600p upils	57330 pupils	60196 pupils	63206 pupils	597648450	627530872	658907416	691852786	726445426	Centre
Conduct of PLE	216942 per sitting centre	121 sitting centre	121 sitting centre	121 sitting centre	121 sitting centre	121 sitting centre	26,250,000	27,562,500	28,940,625	30,387,656	31,907,039	Centre
Payment of teachers salaries	10,634,212 per school	280 trs	280 trs				3,126,458,475	3,282,781,398	3,446,920,468	3,619,266,492	3,00,229,816	centre

Disbursement of capitation Grants		5 Institutions	5 Institutions	5 Institutions	5 Institutions	5 Institutions	1,222,665,150	1283798407	1347988327	1415387744	1486157131	centre
Construction of classrooms of selected primary schools		Kyonyo P/S Kibingo III Rubindi Boys	Komyaga P/S, Kitojo P/S, Rwamukondo P/S	Omukigando, Buhumuro, Kibumba	Rwengwe, Rukanja, Omunkiri P/S	Ruhunga Kashekure Kakigani Rubindi Girls	6	6	6	6	6	SFG
Construction of teachers houses/Classrooms		Munyonyi P/S (2 classrooms and a 2stancelatrine)	Rwengwe P/S, Bugamba Integrated P/S	Bunero, Kashekure P/S	Rwobugogo, Kitunguru P/S	Karamurani, Kibaare P/S	1 Units	2 Units	2 Units	2Units	2 Units	LGMSD
Construction of classrooms & two stance pit latrines		Ihunga p/s (Rugando s/c) Ndejja p.sch (Ndejja s/c)	Karuyenje p.Sch (Rwanyamahembes/c) Rweibare II p.sch (Kashare)	Bwizibwera Moslem, Mirama II P/S	St simon Kooga, Mishenyi P/S	Kangirirwe, Ruganzi II Nyarubungo Nyamirima Moslem	2	2	2	2	4	LR

Un funded priorities for submission to the ministry of Education and sports

Project/Output	Department	Location	Cost
Water tanks	Educ & water	145 Schools	250,000,000
Provision of desks	Works	71 Schools (20 desks)	113,6000,000
Community Sports	Education	Sub-counties	40,000,000
Rehabilitation of Education Block	Works	Education block & the front offices	40,000,000

Community Sector Summary of Sectoral Programs/projects

Table 54 Administration Office

Activity	Target					Location S/C/Parish	Amount Planned (000)					Source of funds
	2015/ 16	2016 /17	2017/ 18	2018 /19	2019/ 20		2015/16	2016/17	2017/18	2018/19	2019/20	
UN Gender Equality and Women Empowerment	6	6	6	6	6	District wide	40,000	42,000	44,000	46,305	48,620	Donor
supervision and monitoring visits of sector activities including political monitoring	20	20	20	20	20	All sub counties	8,849	9,291	9,756	10,243	10,756	Local revenue
Registration of CSOs/CBOs	90	90	90	90	90		10	10	10	10	10	Local revenue
Youth livelihood support	2	2	2	2	2		334,000	334,000	334,000	334,000	334,000	Centre

Repair/ servicing of computers and printers	2	2	2	2	2		250	255	260	265	270	Local revenue
Attachment of Field Staff to MIFUMI for capacity building	4	4	4	4	4		2,000	2,000	2,000	2,000	2,000	Local revenue
Purchase of a laptop and camera	1	-	-	-	-		3,000	3,000	3,000	3,000	3,000	Local revenue
Office administration	1	1	1	1	1		800	816	832	849	866	Local revenue
Sensitization of communities and departments on HIV/AIDS, Environment, gender, population, and family planning							3,000	3,000	3,000	3,000	3,000	Un funded priority
Purchase of a departmental vehicle	-	1	-	-	-		-	60,000				Un funded priority
Office operation costs							20,000	20,000	20,000	20,000	20,000	Local revenue
Purchase of	-	3	3	3	3			30,000	30,000	30,000	30,000	Un

motorcycles for field staff													funded priority
Community Development													
Sensitization of communities on wealthy creation	10	12	12	14	14	All sub counties	500	510	520	530	541		Central Gov't
Training communities on Group formation and their dynamics	4	4	4	4	4		800	800	800	800	800		Central Gov't
Poverty Awareness campaigns	14	14	14	14	14	All sub counties	1,373	1,400	1,428	1,457	1,487		Central Gov't
Community Participatory planning meeting	20	22	22	23	23	All sub counties	1,394	1,422	1,450	1,479	1,509		Central Gov't
Monitoring and supervision	12	12	12	12	12	All sub counties	800	816	832	849	866		Central Gov't/Local revenue
Probation and welfare Office													
Tracing and Resettlement of children	20	20	20	20	20	Ibanda, Sanyu, ,Divine Mercy Babies , Foster	2,000	2,060	2,121	2,183	2,247		Local revenue

						parents, communities						
Carry out court enquiries	10	10	10	10	10	Villages	1,500	1,510	1,528	1,538	1,549	Local revenue
Supervision of Child care institutions	4	4	4	4	4		200	200	200	200	200	Local revenue
Supervision of adult offenders	10	10	10	10	10	District wide	100	102	103	105	107	Local revenue
OVC coordination meetings	4	4	4	4	4	District HQs	300	300	300	300	300	Un funded priority
Training of stake holders on Children Act	10	10	10	10	10	All sub counties	10,000	10,000	10,000	10,000	10,000	Un funded priority
Handling cases of child Maintenance and custody	250	250	250	250	250	Villages District HQs	500	510	528	538	549	Local revenue
Support Supervision of field staff and follow up of Para Social Workers	12	12	12	12	12	District wide	480	480	480	480	480	Local revenue
Family visits for counselling and arbitration							600	600	600	600	600	
Day of the African Child	1	1	1	1	1	Selected venue	500	500	500	500	500	Local revenue

celebrations												
Family assessment for prospective foster parents	40	40	40	40	40	District wide	400	408	416	424	432	Local revenue
Establishing Reception centre for stranded children		1	1	-	-	District HQs		200,000	200,000	-	-	Un funded priority
Establishment of a Remand Home		1	1	-	-			200,000	200,000	-	-	Un funded priority
Motorcycles		2						20,000				Un funded priority
Children and Youth Services												
Handling and settlement of juvenile cases	10	10	10	10	10	District wide	300	300	300	300	300	Local revenue
Awareness creation on Leadership skills, HIV/Aids & other Health related issues	2	2	2	2	2	Mwizi, Bukiro	350	359	368	477	487	Local revenue
Supervision & monitoring of Youth IGA & other activities	4	4	4	4	4	Kakiika, Rubaya, Kagongi, Bukiro	373	382	392	402	412	Local revenue
Social Rehabilitation Services												
Poverty	2	2	2	2	2	Rwanyama	450	459	468	477	487	Local

awareness campaigns						hembe, Mwizi						revenue
HIV/AIDS sensitisation meetings for PWDs & Elderly	2	2	2	2	2	(Bubaare, Kakiika,	450	459	468	477	487	Local revenue
Adult Learning												
Training of FAL Instructors	4	4	4	4	4	Selected venues	6,100	6,222	6,346	6,473	6,602	Central Gov't
Instructors Review & planning meetings	14	14	14	14	14	All sub counties	8,000	8,160	8,323	8,489	8,659	Central Gov't
Procurement of FAL Instructional Materials (Chalk board, Chalk)						District HQs	1,000	1,020	1,040	1,061	1,083	Central Gov't

Updating FAL data	4	4	4	4	4	District HQs/ sub counties	1,100	1,122	1,144	1,167	1,191	Central Gov't
FAL supervision & monitoring visits	14	14	14	14	14	All sub counties	1,200	1,224	1,248	1,273	1,299	Central Gov't
Submission of FAL quarterly work plans and reports to MGLSD, Kampala	4	4	4	4	4	MGLSD, Kampala	600	612	624	636	649	Central Gov't
Gender Mainstreaming												
Awareness creation on Gender mainstreaming and responsive budgeting	4	4	4	4	4	Selected sub counties	1,373	1,400	1,428	1,457	1,486	Local revenue
Community sensitisation meetings on property Rights & legal marriages	5	5	5	5	5	Selected sub counties	1,474	1,503	1,534	1,564	1,600	Local Revenue
Support to Youth Councils												
District Youth	4	4	4	4	4	District	2,000,	1,020	1,040	1,060	1,080	Central

Executive Committee meetings						HQ						Gov't
District Youth Council general meetings	2	2	2	2	2	District HQ	2,000,	1,020	1,040	1,060	1,080	Central Gov't
Youth day celebrations	1	1	1	1	1	Kakyeka	500,	510	528	538	549	
Sub county based Sensitisation workshops on developmental issues	20	20	20	20	20	All sub counties	3,000	3,060	3,120	3,180	3,240	Central Gov't
Mobilise youth to form a district wide SACCO for youth	12	12	12	12	12	District wide	6,000	6,000	6,000	6,000	6,000	Un funded priority
Support to Disabled and the Elderly												
Supply of appliances for PWDs	10	10	10	10	10		1,000	1,000	1,000	1,000	1,000	Central Gov't
PWD executive committee meetings	4	4	4	4	4	District HQ	1,000,	1,020	1,040	1,061	1,083	Central Gov't
PWD	2	2	2	2	2	District	1,000,	1,020	1,040	1,061	1,083	Central

council general meetings						HQ						Gov't
Celebrating the days of PWDs and Elderly	2	2	2	2	2	Selected venue	500	510	528	538	549	Local revenue Central Gov't
Sensetisation workshops for PWD on wealthy creation	15	15	15	15	15	All sub counties	2,862,	2,920	2,970	3,040	3,090	Central Gov't
Support PWDs development projects	20	20	20	20	20	All sub counties	33,785	34,460	35,149	35,852	36,570	Central Gov't
Mobilise PWDs to form a district wide SACCO for PWDs	12	12	12	12	12	District wide	6,000	6,000	6,000	6,000	6,000	Un funded priority
Workshops to promotion of positive culture	4	4	4	4	4	Selected sub counties	600	612	624	637	650	Central Gov't
Inspection of work places	10	10	10	10	10	District wide	698	712	726	741	755	Local revenue
Sensitization of workers and employers	2	2	2	2	2	Selected venues	328	334	341	348	355	Local revenue

on their rights, responsibilities and other labour laws												
Labour Day Celebrations	1	1	1	1	1		500	500	500	500	500	
Conduct Career guidance	3	3	3	3	3	Selected Schools	200	204	208	212	216	Local revenue
Registration and settlement of labour disputes	100	100	100	100	100	District HQs	200	200	200	200	200	Local revenue
Settlement of worker's compensation	20	20	20	20	20		200	200	200	200	200	Local revenue
Job matching of job seekers and employers												
Culture mainstreaming												
Representation on Women's Councils												
District women council executive	4	4	4	4	4	District HQ	2,000,	1,020	1,040	1,060	1,080	Central Gov't
District	2	2	2	2	2	District	2,000,	1,020	1,040	1,060	1,080	Central

women council general meetings						HQ						Gov't
Celebrating international women's day	1	1	1	1	1	Selected venue	500,	510	528	538	549	Central Gov't
Support to women groups development projects	10	10	10	10	10	Selected counties	3,515,	3,585	3,657	3,730	3,804	Central Gov't
Mobilise Women to form a district wide SACCO for Women	12	12	12	12	12	District wide	6,000	6,000	6,000	6,000	6,000	
Conducting sub county based sensitization workshops on women rights and economic empowerment	15	15	15	15	15	All sub counties	3,000	3,060	3,120	3,180	3,240	Central Gov't

(a) Summary of Sectoral Programs/projects

Table 55 NATURAL RESOURCES SECTOR ACTIVITIES FOR DISTRICT DEVELOPMENT PLAN 2015/16 – 2019/20

Sector	Activity	Target					Location	Amount planned for (000)					Source funds
		2015/16	2016/17	2017/18	2018/19	2019/20		2015/16	2016/17	2017/18	2018/19	2019/20	
Coordination office	Mainstreaming of natural resources issues in the district and sub county programmes.	4	4	3	3	3	District wide	3,100	3,200	3,300	3,400	3,500	Local revenue
	Environmental screening of district and sub county development projects	20	20	20	20	20	District wide	2,900	3,000	3,100	3,200	3,300	Local revenue
	Public awareness on management of natural resources through media.	10	10	10	10	10	District wide	2,000	2,100	2,200	2,300	2,400	Local revenue
	Conducting environmental audits	20	20	20	20	20	District wide	1,500	1,600	1,700	1,800	1,900	Local revenue
Forest ry	Maintenance and expansion	1	1	1	1	1	District	3,100	3,200	3,300	3,400	3,500	Local revenue

	of tree nursery.						H/Q						e
	Promotion of tree planting on all public lands.	4	4	3	3	3	District wide	4,000	4,100	4,200	4,300	4,400	Local revenue
Wetlands	Monitoring wetland resources through inspections.	20	25	30	35	40		2,600	2,700	2,800	2,900	3,000	ENR none wage
	Restoration of the degraded sections of wetlands.	2	2	3	3	3	District wide	6,100	6,200	6,300	6,400	6,500	ENR none wage
	Training of wetland resource users and LEC'S	6	6	6	6	6	District wide	3,100	3,200	3,300	3,400	3,500	ENR none wage
	Restoration of Rwizi catchment through demarcation of boundaries	10 km	10 km	10 km	10 km	10 km	Rwizi	10,000	11,000	12,000	13,000	13,500	Unfunded priority
Land management	Training of Area land committees	4	4	3	3	3	District wide	3,000	3,100	3,200	3,300	3,400	Local revenue
	Surveying of District and sub county lands.	4	4	4	4	4	District wide	5,100	5,200	5,300	5,400	5,500	Local revenue
	Conducting of a Topographical survey of district	1					District HQR	25,000					Local revenue

	land												
	Issuance of land titles	200	250	300	350	400	District wide	5,100	5,200	5,300	5,400	5,500	Local revenue
	Production of land use zones for urban centres	2	2	2	2	2	District wide	6,100	6,200	6,300	6,400	6,500	Local revenue
	Compliance monitoring of urban centres to physical plans.	5	5	5	5	5	District wide	5,000	5,100	5,200	5,000	5,000	Local revenue
	Carrying out of Physical planning for District, Town boards and trading centers	1	1	1	1	1	District wide	15,000	15,750	16,538	17,364	18,233	Local revenue

(a)Table 56 Finance Sector Summary of Sectoral Programs/projects

ACTIVITY	TARGET					LOC.	Amount planned for					Source Of Funding	
	2015/16	2016/17	2017/18	2018/19	2019/20		2015/16 (000)	2016/17 (000)	2017/18 (000)	2018/19 (000)	2019/20 (000)		
Capital /Development Projects													

Valuation of properties in Town Boards for Property Tax	Annually					Bwizibwera & Nyeihanga T/Brds	30,0					Local Revenue
Fencing of markets (in partnership with LLGs)	1	1	1	1		Kyenshama -Kashare, Rutooma – Rwany’be, Ngoma – Mwizi Kinoni - Rugando	5,000	6,500	7,000	8,000		Local Revenue
Securing /procuring of land for markets/Taxi parks operating on private land. (in partnership with LLGs)	1	1	1	1	1	Rubindi matooke- Rubindi s/c, Kibaare Road side mkt - Ndejja	5,000	5,000	5,000	5,000		Local Revenue
Leveling and marruming of water logged markets		1	1			Nyeihanga weekly – Ndejja S/C, Bwizibwera Daily matooke – Rwanyama hembe.		10,000	10,000		10,000	Local Revenue
Purchase of Departmental vehicle	1						100,000					Local Revenue
Construction of latrines in major	1	1	1			Kyenshama -Kashare,	10,000	10,000	10,000	10,000	10,000	Local Revenue

mkts.						Rutooma – Rwany’be, Ngoma – Mwizi Kinoni – Rugando Rubindi weekly						
Purchase of land for garbage dumping				1	1	All S/Counties				5,000	5,000	Local Revenue
Policy formulation on management of District rentable properties	1											Local Revenue
Formulation of Local Revenue Administration Ordinance	1						1,000					Local Revenue
Enumeration/Assessment of eligible tax payers for LST (Schools, institutions, businesses etc) in partnership with LLGs	1						5,000					Local Revenue
Purchase of computers	2	2	2	2	2	D/Hqtrs	6,000	6,000	6,000	6,000	6,000	Local Revenue
Mentoring of business owners ,schools, etc in		1						5,000				

elementary book keeping												
Purchase of furniture			1						2,000			
Renovation of office building	1						10,000					
RECURRENT												
General Office Administration	Annually	Annually	Annually	Annually	Annually	D/Hqtrs	20,000	21,000	22,050	23,152	24,310	Local Revenue
Preparation of Final Accounts	1	1	1	1	1	D/Hqtrs	3,227	3,338	3,558	3,736	3,923	Local Revenue
Inspection and closing of books of accounts	6	6	6	6	6		15,750	16,537	17,364	18,232	19,144	Local Revenue
Production of Annual Budget and work plan	1	1	1	1	1		4,200	4,410	4,630	4,862	5,105	Local Revenue
Supervision and monitoring of Local revenue in all sub counties	4	4	4	4	4		6,825	7,166	7,524	7,900	8,295	Local Revenue

Table 57 BUDGET ESTIMATES FOR REVENUE ENHANCEMENT PLAN FYS 2015/16-2019/2020

ACTIVITY	DESCRIPTION	2015/2016 '000'	2016/2017 '000'	2017/2018 '000'	2018/2019 '000'	2019/2020 '000'
Enumeration	Allowances	3,000	3,150	3,307	3,472	3,645
	Fuel	1,000	1,050	1,102	1,157	1,214
Assessment	Allowances	3,000	3,150	3,307	3,472	3,645
	Fuel	1,000	1,050	1,102	1,157	1,214
Property Valuation	Allowances	7,000	7,350	7,718	8,103	8,508
	Fuel	3,000	3,150	3,307	3,472	1,214
Meetings for REU and Tax tribunals	Allowances	3,000	3,150	3,307	3,472	3,645
	Fuel	1,000	1,050	1,102	1,157	1,214
Monitoring and Supervision.	Allowances	3,000	3,150	3,307	3,472	3,645
	Fuel	1,000	1,050	1,102	1,157	1,214
Enforcement	Allowances	3,000	3,150	3,307	3,472	3,645
	Fuel	1,000	1,050	1,102	1,157	1,214
TOTAL		30,000	31,500	33,075	34,729	36,465

(a) Table 58 Administration Sector Summary of Sectoral Programs/projects

Project/ Activity description	Location (sub- county & parish)	Respon sible person s	Out put	Output indicators	target	Time frame (quarter/ month)	Cos t cen ter	2015/2 016	2016/ 2017	2017/2 018	2018/ 2019	2019/20 20
								(UGX 000')	(UGX0 00')	(UGX0 00')	(UGX0 00')	(UGX 000')
To facilitate CAO, D/CAO, PAS while on official	Attending workshop s, meeting seminars and other ceremonie s outside the District	CAO'S Office	Workshop Report minutes of meetings, payment vouchers receipts	Number of workshops report made ,set of minutes, payments made	8	Monthly	Dist rict	25,000	26,250	27,562	28,940	30,387
To facilitate national and internati onal holidays	independe nce Day, NRM Day, Heroes Day, and Labour Day. Women's day and environme nt Day	CAO's Office	Celebratio ns observed and held payment vouchers, reports receipts	Number of celebratio n observed, payments and reports made	13	Quarterly	Dist rict	15,750 ,	16,538	17,365	18,233	19,145
To keep the district updated on national	Procurem ent of newspape rs magazine s and	CAO's office	News papers magazines periodicals , payment vouchers,	Number of newspape rs bought and payments made	4 x 30	Daily	Dist rict	2,160,	2,268	2,381	2,500	2,625

events	other periodicals		receipts									
To ensure that CAO's office operate effectively	Procurement of stationery, toners cartridges, flash disks and improvement in IT services	CAO's office	All correspondences produced payment vouchers ,receipts	Number of correspondences made payments and accountability made	Lamp sum	Monthly	Dist rict	3,000,	3150	3,308	3,473	3,647
To ensure that meals/ refreshments are provided	Provision of meals and refreshments during meetings/ working hours	CAO's office and Registry ,	Meals provided payment vouchers receipts	Number of meals taken and payments made		Monthly	Dist rict	3,240,	3,402	3,572	3,751	3,939
To facilitati on of CAO,D/ CAO and PAS 's offices	Payment of telephone, Electricity and water bills	CAO's office	Payment voucher receipts	Telephone electricity and water bills settled	12	Monthly	Dist rict	10,185 ,	10,694	11,229	11,790	12,380
To facilitate	Attending to legal	CAO's office	Court cases	Number of court		Monthly	Dist rict	31,500 ,	33,075	34,728	36,464	38,287

CAO to consult on legal and other matters	notices consultations with solicitor General, submission of reports and insurance cover		attended reports payment voucher receipts	cases attended to and payments made								
To ensure that CAO, D/CAO O and PAS effectively monitor District activities .	Provision of fuel to CAO, D/CAO to enable monitoring and mentoring, site visits and supervision of project	CAO's office	Reports, Minute, payment voucher, receipts.	Number of reports and payments made, number of litres consumed		Monthly	District	23,415 ,	24,586	25,815	27,106	28,461
To ensure that staff are paid allowances	Payment of allowances (transport, lunch and overtime)	CAO's office	Payment vouchers and receipts	Number of days worked and Payments made	22	Monthly	District	21,262	22,325	23,441	24,613	25,844
To	Repairs	CAO's	Payment	Number of	6	Once in	Dist	10,000	10,500	11,025	11,576	12,155

ensure that CAO's vehicle is maintained	and servicing of CAO's vehicle and general maintenance	office	vouchers and receipts	times the vehicles is repaired and payments made		two months/ Quarterly	district	,					
facilitate HIV/AIDS activities	Provision to cater for /contribution to HIV/AIDS activities	CAO's office	Payment vouchers, reports and receipts	Number of seminars held	2	Semi annual	Dist rict	2,000,	2,100	2,205	2,315	2,431	
To ensure that CAO is able to travel abroad	Provision is to cater for CAO to travel abroad	CAO's office	Payment vouchers and receipts	Number of trips made	2	Semi annual	Dist rict	10,000 ,	10,500	11,025	11,576	12,155	

To ensure security of Government buildings	Provision is to cater for payment of security services	CAO's office	Payment vouchers and receipts	Secure offices and payments made	12	Monthly	Dist rict	9,800,	10,290	10,805	11,345	11,912
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Facilitate staff transport	Cater for footage and kilometrage allowance	CAO's office	Payment vouchers and receipts	Monthly footage and kilometrage allowance paid	12	Monthly	District	12,600	13,230	13,892	14,587	15,316
Government programmes and policies are aired on air	Provision is to cater for Government programmes and policies to be aired	CAO's office	Payments receipts	Number of programmes aired	4	Quarterly	District	2,000	2,100	2,205	2,315	2,431
Board of survey	Production of Board of survey	CAO's Office	Board of Survey produced	Board of Survey copies in place	6	Annually	District	3,000	3,150	3,308	3,473	3,647
Property rates	Transfer to sub-counties	CAO's office	Receipts		14	Quarterly	District	10,000	10,500	11,025	11,576	12,155
To operationalise town Board	To ensure functionality	CAO's Office	Acknowledgements and payment receipts	Delivery of funds and items	6	Quarterly	District	2,000	2,100	2,205	2,315	2,431
Disaster preparedness	Contributions made towards	CAO's Office	Acknowledgements and	Delivery of funds and items	5	Quarterly	District	5,000	5,250	5,513	5,789	6,078

and rescue	disaster		payment receipts									
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Table 59 SUMMARY OF HUMAN RESOURCE PROJECTS AND ACTIVITIES FOR THE PERIOD 2015/2016 -2019/2020

Activity/Project Name	Year 1	Year 2	Year 3	Year 4	Year 5	GoU budget	LG Budget	Dev't partners off budget	Unfunded	Total
Training	7,000,000	5,544,300	8,000,000	7,000,000	0					
Workshops	6,000,000	10,000,000	8,000,000	0	3,000,000					
Workshops	10,000,000	5,000,000	4,544,300	13,000,000	12,000,000					
Career Development	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000					
Conducting capacity building assessment	3,544,300	5,544,300	5,000,000	5,544,300	4,544,300					
Report writing & submission of progressive reports	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000					
Facilitation to sit for Exams	0	0	0	0	6,000,000					

Table 60 Audit Department Summary of Sectoral Programs/projects

Out put	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Audit of 11 Sub-counties Quarterly	8,014,000	9,137,520	9,594,396	10,074,116	10,577,822
Audit of 2 counties	1,184 ,000	1,305,360	1,370,628	1,439,159	1,511,117
Audit of 15 schools	3,050,000	1,102,500	1,157,625	1,215,506	1,276,282
Audit of 6 Health Units	2,825,100	3,161,493	3,319,567	3,485,546	3,659,823
Audit of 11 departments quarterly	-	-	-	-	-
Payment of 5 staff mileage and footage 11 months	5,418,000	5,688,900	5,973,345	6,272,012	6,585,613
Payment of staff tea 11 months	2,500,000	2,646,000	2,778,300	2,917,215	3,063,076
Submission of Audit reports	1,500,000	1,808,100	1,898,505	1,993,430	2,093,102
Payment of staff salaries	52,710,000	55,345,500	58,112,775	61,018,414	64,069,334
Workshops & Seminars	8,000,000	8,952,300	9,399,915	9,869,911	10,363,406
Stationery, News papers& repairs of computer	3,000,000	6,019,650	6,320,633	6,636,664	6,968,497
DEVELOPMENTS					
Furniture	0	2,000,000	3,000,000	3,000,000	0
Lap tops	3,000,000	2,500,000	2,000,000	2,000,000	2,000,000
Digital	1,000,000	0	0		0
Totals	91,017,100	100,461,125	100,759179	105,797,138	111,086,995

SECTOR DEVELOPMENT PROJECTS AND LOCATION 2015/2016-2019/2020

Table 61 SUMMARY OF AUDIT UNIT PROJECTS/ACTIVITIES AND THEIR LOCATIONS FOR THE PERIOD 2015/2016-2019/2020:

Activity/project name	Yr	Yr2	Yr3	Yr 4	Yr 5
Audit of sub counties	11 sub counties	11 sub counties	11 sub counties	11 sub counties	11 sub counties
Audit of Schools	10 sampled schools	15 Sampled	Schools 20	25 sampled	30 schools
Audit of counties	2 counties	2 counties	2 counties	2 counties	2 counties
Audit of Health Units	6 health units	15 Health units	20 Health units	30 Health Units	35 Health Units
Audit of Departments	District Headquarters	District Headquarters	District Headquarters	District Headquarters	District Headquarters
Procurement of Office equipment (furniture, lap tops)	Audit department	Audit department	Audit department	Audit department	Audit department

(a) Summary of Sectoral Programs/projects

Table 62: SUMMARY OF PLANNING UNIT PROJECTS AND ACTIVITIES FOR THE PERIOD 2015/2016 -2019/2020

Activity/Project Name	Year 1	Year 2	Year 3	Year 4	Year 5	GoU budget	LG Budget	Dev't partners off budget	Unfunded	Total
Preparation and formulation of BFP	2,683,905	2,818,100	2,959,005	3,106,956	3,262,303		14,830,269			
Consolidating the district Annual work plan	2,100,000	2,205,000	2,315,250	2,431,013	2,552,563		11,603,826			
Preparation of a District Statistical Abstract	1,471,050	1,544,603	1,621,833	1,702,924	1,788,070		8,128,480			
Proposal writing for funds mobilization	3,150,000	3,307,500	3,472,875	3,646,519	3,828,845		17,405,739			
Monitoring and Evaluation of District projects and activities	18,905,935	19,851,231	20,843,793	21,885,983	22,980,282		104,467,224			
Mentoring LLGs in mainstreaming	12,228,718	12,840,154	13,482,161	14,156,270	14,864,083		67,571,386			

crosscutting issues, Planning and budgeting										
Holding of the Budget Conference	14,700,000	15,435,000	16,206,750	17,017,008	17,867,942		81,226,700			
Carry out internal assessment	7,000,000	7,350,000	7,717,500	8,103,375	8,598,544		31,679,419			
Preparation and submission of Form B Reports	9,450,000	9,922,500	10,418,625	10,939,556	11,486,534		52,217,215			
Holding TPC and budget desk meetings	3,307,500	3,307,500	3,472,875	3,646,519	3,828,845		17,563,239			
General office management	12,128,970	12,735,419	13,372,189	14,040,799	14,742,839		67,020,216			
Purchase of equipments under retooling (LGMSD)	7,487,809	7,862,200,	8,255,310	8,668,075	9,101,479		33,512,673			
Coordinating monitoring of LGMSD projects	7,487,809	7,862,200,	8,255,310	8,668,075	9,101,479		33,512,673			
Carryout investments services for LGMSD projects	7,487,809	7,862,200,	8,255,310	8,668,075	9,101,479		33,512,673			

Preparation of annual and quarterly work plans and budgets attending workshops and seminars	2,000,000	2,100,000	2,205,000	2,313,250	2,429,016		11,047,263			
Payment of internet subscription fees	3,600,000	3,780,000	3,969,000	4,167,450	4,375,823		19,891,823			
Website hosting and updating	1,300,000	1,365,000	1,433,250	1,504,913	1,580,159		7,183,322			
Procurement of Antivirus software license	2,000,000	2,100,000	2,205,000	2,313,250	2,429,016		11,047,263			
Repair and maintenance of office equipments	250,000	262,500	275,625	289,406	303,876		1,381,407			
Servicing of Air Conditioners	750,000	787,500	826,875	868,219	911,630		4,144,224			
Publication of semi-annual district magazine	12,000,000	12,600,000	13,230,000	13,891,500	14,586,075		66,307,575			
Holding of district planning forum meetings	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000		50,000,000			

Total	143,939,505	150,471,107	157,494,661	164,865,316	172,608,872		765,792,405			
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(b) SECTOR DEVELOPMENT PROJECTS AND LOCATION 2015/16 - 2019/2020

SUMMARY OF PLANNING UNIT PROJECTS/ACTIVITIES AND THEIR LOCATIONS FOR THE PERIOD 2015/2016 -2019/2020

Activity/Project Name	LOCATION				
	Year 1	Year 2	Year 3	Year 4	Year 5
Preparation and formulation of BFP	District headquarters	District headquarters	District headquarters	District headquarters	District headquarters
Consolidating the district Annual work plan	District headquarters	District headquarters	District headquarters	District headquarters	District headquarters
Preparation of a District Statistical Abstract	District headquarters	District headquarters	District headquarters	District headquarters	District headquarters
Proposal writing for funds mobilization	District headquarters	District headquarters	District headquarters	District headquarters	District headquarters
Monitoring and Evaluation of District projects and activities	11 sub counties of Mbarara	11 sub counties of Mbarara	11 sub counties of Mbarara	11 sub counties of Mbarara	11 sub counties of Mbarara
Mentoring LLGs in mainstreaming crosscutting issues, Planning and budgeting	11 sub counties of Mbarara	11 sub counties of Mbarara	11 sub counties of Mbarara	11 sub counties of Mbarara	11 sub counties of Mbarara
Holding of the Budget Conference	District headquarters	District headquarters	District headquarters	District headquarters	District headquarters
Carry out internal assessment	District headquarters and Sub counties	District headquarters and Sub counties	District headquarters and Sub counties	District headquarters and Sub counties	District headquarters and Sub counties
Preparation and	District	District	District	District	District

submission of Form B Reports	Headquarters	Headquarters	Headquarters	Headquarters	Headquarters
Holding TPC and budget desk meetings	District Headquarters	District Headquarters	District Headquarters	District Headquarters	District Headquarters
Purchase of equipments under retooling (LGMSD)	District Headquarters	District Headquarters	District Headquarters	District Headquarters	District Headquarters
Coordinating monitoring of LGMSD projects	11 sub counties of Mbarara	11 sub counties of Mbarara	11 sub counties of Mbarara	11 sub counties of Mbarara	11 sub counties of Mbarara
Carryout investments services for LGMSD projects	District Headquarters	District Headquarters	District Headquarters	District Headquarters	District Headquarters
Preparation of annual work plans and budgets	District Headquarters	District Headquarters	District Headquarters	District Headquarters	District Headquarters
Payment of internet subscription fees	District Headquarters	District Headquarters	District Headquarters	District Headquarters	District Headquarters
Website hosting and updating	District Headquarters	District Headquarters	District Headquarters	District Headquarters	District Headquarters
Procurement of Antivirus software license	District Headquarters	District Headquarters	District Headquarters	District Headquarters	District Headquarters
Repair and maintenance of office equipments	District Headquarters	District Headquarters	District Headquarters	District Headquarters	District Headquarters
Servicing of Air Conditioners	District Headquarters	District Headquarters	District Headquarters	District Headquarters	District Headquarters
Publication of semi-annual district magazine	District Headquarters	District Headquarters	District Headquarters	District Headquarters	District Headquarters
Holding of district planning forum meetings	District Headquarters	District Headquarters	District Headquarters	District Headquarters	District Headquarters

(c) Sector Output targets for the period 2015/2016 – 2019/2020

SUMMARY OF PLANNING UNIT PROJECTS AND ACTIVITIES FOR THE PERIOD 2015/2016 -2019/2020 .

Activity/Project Name	Output	Indicator	Target					Total
			Year 1	Year 2	Year 3	Year 4	Year 5	
Preparation and formulation of BFP	BFP formulated	Number of BFPs	1	1	1	1	1	5
Consolidating the district Annual work plan	Consolidated Annual work plan developed	Number of Annual work plans	1	1	1	1	1	5
Preparation of a District Statistical Abstract	District Statistical Abstract Produced	Number of Abstracts	1	1	1	1	1	5
Proposal writing for funds mobilization	Proposals written	Number of proposals	2	1	1	1	-	5
Monitoring and Evaluation of District projects and activities	Monitoring and Evaluation done	Number of monitoring visits	4	4	4	4	4	20
Mentoring LLGs in mainstreaming crosscutting issues, Planning and budgeting	Mentoring Done	Number of Sub counties and Departments mentored	20	20	20	20	20	100

Holding of the Budget Conference	Budget conference held	Number of budget conference held	1	1	1	1	1	5
Carry out internal assessment	District internal assessment done	Number of times	1	1	1	1	1	5
Preparation and submission of Form B Reports	Reports prepared and submitted	Number of reports	4	4	4	4	4	20
Holding TPC and budget desk meetings	TPC and Budget desk Meetings held	Number of meetings	18	18	18	18	18	90
Purchase of equipments under retooling (LGMSD)	Equipments procured	Number of equipments	4	4	4	4	4	20
Coordinating monitoring of LGMSD projects	Monitoring done	Number of monitoring visits	4	4	4	4	4	20
Carryout investments services for LGMSD projects	Investments services done	Number of BOQs	3	3	3	3	3	15
Preparation of annual work plans and budgets	Annual work plans and budgets	Number of annual work plan and budgets	1	1	1	1	1	5
Payment of	Internet	Number of	12	12	12	12	12	60

internet subscription fees	subscriptions made	months						
Website hosting and updating	Website hosted and updated	Number of months	12	12	12	12	12	60
Procurement of Antivirus software license	Antivirus software secured	Numbers of computers protected	30	30	30	30	30	150
Repair and maintenance of office equipments	Office equipments maintained	Number of office equipment maintained	30	30	30	30	30	150
Servicing of Air Conditioners	Air conditioners maintained	Number of air conditioners	3	3	3	3	3	15
Publication of semi-annual district magazine	Semi-annual magazines	Number of magazines	1	1	1	1	1	5
Holding of district planning forum meetings	Planning forum meetings held	Number of Planning forum meetings	2	2	2	2	2	10

(d) Sector unfunded priorities submitted to Ministry of Finance and Planning, ICT for consideration

Outputs	Activities/Projects	Time frame					Planned Budget Amount
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
Business incubation and ICT Resource centre constructed and operational	Construction of a business incubation and ICT Resource Centre			100,000,000	1,000,000,000		1,100,000,000
Internet services extended to other departments	Extension of internet services to Health, Education, Audit, Community and Production	3,000,000 (AUDIT)	5,000,000 (Production & CBS)	5,000,000 (EDUC)	7,000,000 (HEALTH)	60,000,000 (11 S/Cs)	80,000,000
District Internet Server equipments installed for WAN	Procurement of District server equipments and installation		30,000,000 (District wide)				30,000,000
Staff trained in ICT use and management	Conduct training and orientation of staff in ICT usage	2,857,000	3,000,000	3,150,000	3,307,500	3,472,875	15,787,375
Data collected and processed	Data collection	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Implementation of DDP supervised	Supervision of the implementation of DDP	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
Department vehicle procured	Procuring department vehicle			80,000,000			80,000,000

BELOW THE BUDGETLINE PROJECTS FOR LOWER LOCAL GOVERNMENTS FOR FY 2015/2016- 2019/2020

RUBINDI SUB COUNTY SUMMARY OF SECTOR PROGRAMME 2015/2016 – 2019/2020

Activity/ Project Name	Sector	Sub Sector	Yr 1	Yr 2	Y3	Y 4	Y5	LG Budget	GoU budget	Dev't partner s off budget	Unfu nded	Total
Grading and sport murraming of car	Works	Roads	11.2 mG	11.8m	13m	13.5m	15.2m	35,700,000	29,000,000	-	-	64 m
Renovation of staff houses	Works	Housing	4.9 m	7.2 m	7.7m	8.2m	-	28,000,000	-	-	-	28m
Renovation of H/C III	Health	Health	7.8 m	-	-	-	-	-	7.8	-	-	7.8m
Construction of 3 stance pit latrine	Education	Primary		10m	-	10.5m	11m	31.5m	-	-	-	31.5m
Supply of desks to selected schools	Education	Primary	3.0 m	-	4.0m	-	2.8m	7m	-	-	-	7m
Ferro cement tank (Institutional)	Education	Educatio n	2.8 m	2.8m	2.8m	2.8m	2m		14m	-	-	14m
Land surveying	Lands		2 m	1m	3m	1m	1		-	-	-	9m
Tree Planting	Environmen t		1	1	1	1	-	9m	-	-	-	5m
Construction of a shallow wells	Water			--	5m	-	1.3m	5m	5m	-	-	5m

Procurement of a lap-top	Finance			-	-	-		-	1.3m	-	-	1.3m
Procurement of furniture	Administration		0.46 m			-		-	0.4m	-	-	0.46m
Procurement of a motorcycle	Administration					-	7m	7m	-	-	-	7m
Support to micro groups	CDD groups		3.3 m	3.8m		4.8m	5.5m	-	21,500,000	-	-	21,.5m

RUBAYA SUB- COUNTY SUMMARY OF SECTOR PROGRAMMES 2015/2016 – 2019/2020

Activity/ Project Name	Sector	Sub Sector	Yr 1	Yr 2	Y3	Y 4	Y5	LG Budget	GoU budget	Dev't partners off budget	Unfunded	Total
Office Equipment furniture	Management Services				4m	2.6m						
Construction of Pit latrines	Education			8m	8m	8m						
Construction of RWHTS				5m		10m	6m					
Maintenance of access roads	Roads	Works	5m		5m		5m					
Maintenance of s/c compound	Works	Compound	1m	4m	5m	500,000	500,000					
Extension of Electricity to S/C offices and Health Centre III	Works	Offices					4m					
Procurement of land title	Lands	Lands			2m	2m	2m					

CDD	Community	Community			5m	5m	5m					
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KAGONGI SUB-COUNTY SUMMARY OF SECTOR PROGRAMMES 2015/2016 – 2019/2020

Activity/ Project Name	Yr 1	Yr 2	Y3	Y 4	Y5	GoU budget	Local Budget	Dev't partners off budget	Unfun ded	Total
Culverting Kibingo trading Centre, Kibingo P/S Kyaruhanga – Nyamunyobwa road	4,945,754					4.915,754				4.915,754
Completion of electricity installation-		950.000				√				
Surveying sub-county land							√			
Kamira	1,000,000									
Kyakabini		1.000.000					√			
Sub county Headquarters			1.000.000				√			
Bwengure				1.000.000	1.000.000		√			

Ngango										
Sector Health Construction RWHT	St Pauls SSS 1,200,000	Rweshe P/S 1,200,000	Kibingo P/S 1,200,000	Katagyen gyera P/S 1,200,000	Nsiika P/S 1,200,000	√				6m
Works opening and shopping community access roads (road fund)										
Bwengure-Mugugu		5.227.548				√				5.227.548
Kyandahi-Bintabare						√				5.227.548
Nsika-Nchune						√				5.227.548
Rweshe-Akasheshero					5.227.548					5.227.548
Installation of a computer and its accessories		3.500.000				√				3.500.000
Fencing of H/C III					12.000.000	√				12.000.000
Opening and slapping community access roads (LGMSDP)										
Buzooba-Rwiziringiro		10.000.000				√				1.000.000
Ntuura-Nsiika						√				1.000.000

Bwengure- Katahwerwa			1.000.000			√				1.000.000
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RUGANDO SUB COUNTY SUMMARY OF SECTOR PROGRAMMES 2015/2016 – 2019/2020

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU Budget	Local Gov't Budget	Development Partners off Budget	Unfunded	Total
Sub-Sector:										
Completion of two class room block	Nyabikungu P/S Phase II	-	-	-	-	6,140,106	-	-	3,000,000	9,140,106
	-	Katereza P/S	-	-	-	6,447,110	-	*	6,000,000	12,447,110
Construction of two classroom block	-	-	-	Enkiri P/S	-	7,107,939	-	-	5,000,000	12,107,939
Construction of Junior staff quarter	--	-	Kyakanekye P/S	-	-	6,769,466	-	-	6,000,000	12,769,466
Construction of VIP latrine	-	-	-	-	Mirama II P/S	7,463,336	-	-	-	7,463,336
Sector: Health										
Fencing Kinoni H/C IV Land	Kinoni H/C IV land	-	-	-	-	-	1,000,000	-	4,000,000	5,000,000
Extension of HEP line	-	-	-	-	Nyakabare H/C II	1,215,506	-	-	-	1,215,506
Completion of health centre	-	-	Nyabikungu H/C II	-	-	-	1,102,500	-	-	1,102,500
CDD projects	All Parishes	All Parishes	All Parishes	All Parishes	All Parishes	3,537,199	-	-	-	17,685,995
YLP Projects	All Parishes	All Parishes	All Parishes	All Parishes	All Parishes	62,500,000	-	-	-	312,500,000

Sector: Production & marketing										
Fencing of Markets	Rugando Weekly Market	-	-	-	-	-	1,000,000	-	-	1,000,000
Construction of VIP Latrine	-	Kinoni Weekly Market	-	-	-	-	1,050,000	-	-	1,050,000
Sector Administration/Management										
Extension of HEP to police cells	-	-	-	-	Rugando police post	2,000,000	1,500,000	-	-	3,500,000
Construction of VIP latrine	-	-	-	-	Sub county Hqtrs	-	2,000,000	-	-	2,000,000
Office retooling	Sub County Hqtrs	Sub County Hqtrs-	Sub County Hqtrs-	Sub County Hqtrs	Sub County Hqtrs-	516,936	-	-	-	2,584,680
Sector: Technical Services & Works										
Opening grading upgrading and culverting of Community access roads	Nyabikungu	Mirama	Nyarubungo	Kitunguru	Nyakabare	6,500,000	-	-	-	32,500,000
Repair and construction of GFS, protected springs, bore holes and shallow wells	Kitunguru	Nyabikungu and Nyakabare	Kitunguru and Mirama	Nyabikungu	Kitunguru and Nyabukungu	-	1,000,000	-	-	5,000,000
Construction of Institutional	Kyabanyoro and Bright Academy	Ihunga	Nyabikungu H/C II	Katabonwa	Kinoni Inter	2,400,000	-	-	-	12,000,000

tanks										
Construction of Rubanga-Kashaka bridge	-	-	-	-	-	-	-	-	1.5billion	1.5billion

MWIZI SUB-COUNTY SUMMARY OF SECTOR PROGRAMS 2015/2016 – 2019/2020

Project Name	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	LG Budget	Dev't Partners Budget	Unfunded	Total
Opening and grading community access roads	Ngoma Katokye Road	Ryamiyonga Kagyere Road	Kenkaraga Kitaaba Road	Rukarabona Road	Kigaaga Rubagano	35,000,000	3,500,000	-	11,500,000	50,000,000
Culverts installation on the community access roads	Katokye Road	Ryamiyonga Kanyerere Road	Kenkaranga Kitalaba	Rukarabona Nyamabare	Kigaga Rubagano	-	20,000,000	-	20,000,000	40,000,000
Renovation of sub county hall	General Repair S/C Hqrs	Floor and Roofing	-	-	General Repair	-	6,000,000	-	14,000,000	20,000,000

Renovation of staff quarters	-	-	General repair of staff quarters at S/C	Completion of staff another renovation	-	-	3,000,000	-	9,000,000	12,000,000
Construction of rain water harvesting tanks	Kanyaga P/S Akashabo P/S	Kigaaga parish Ryamiyonga Parish	Rukarabo parish Ngoma parish	Bushwere parish Kigaaga parish	Ngoma parish Ryamiyonga parish	26,000,000	2,600,000	-	200,000,000	228,600,000
Construction of spring and wells	Bushwere Ryamiyonga	Rukarabo Ryamiyonga	Bushwere Ryamiyonga Bushwere Ngoma	Bushwere Ngoma Rukarabo	Bushwere Ngoma Rukarabo	12,000,000	1,200,000	-	8,000,000	21,200,000
Rehabilitation of spring and wells	Ngoma Rukarabo	Bushwere Ryamiyonga	Bushwere Ryamiyonga	Bushwere Ngoma	Kigaaga Bushwere Rukarabo	-	4,750,000	-	3,000,000	7,750,000
Construction of health centre II staff quarters	-	-	-	At Bushwere Ngoma	Kigaaga Bushwere Rukarabo	-	2,400,000	-	21,600,000	24,000,000

Construction and rehabilitation of pit latrines	-	At Ngoma weekly market at S/C head quarter	At Kabatanagi monthly market	-	At the sub-county head quarters	-	16,000,000	-	12,000,000	28,000,000
Education										
Construction of classroom blocks	-	-	-	2 classroom block at Kyonyo P/S	1 classroom block at Bugarika	-	20,000,000	-	180,000,000	200,000,000
Construction of staff houses at P/S	-	-	-	2 staff quarters at Rubagano P/S	At Kanukigu P/S	-	10,000,000	-	90,000,000	100,000,000
Construction and rehabilitation of pit latrines at P/S	-	-	Completion of pit latrine at kikunda P/S	/completion of pit latrine at Karamurani P/S	Completion of pit latrine at Ryamiyonga P/S	-	5,000,000	-	45,000,000	50,000,000
Sector: Community based services (CBS)										
Financial support to	5 Groups	5 Groups	5 Groups	5 Groups	5 Groups	120,000,0	-	-	-	120,000,0

community based groups YLP	YLP	YLP	YLP	YLP	YLP	00				00
CDD	6 Groups CDD	5 Groups CDD	5 Groups CDD	5 Groups CDD	5 Groups CDD	21,028,315	2,336,480	-	-	23,364,795
Procurement of farm inputs	At all parishes	At all parishes	At all parishes	At all parishes	At all parishes	-	8,700,000	-	426,300,000	435,000,000
Establishment of farm technology demonstration	At Buhwere parish Headquarter	At Ryamiyonga parish	At Ngoma parish Hqrs	At Kigaaga parish H/qrs	At Rukarabo parish H/qrs	-	200,000	-	9,800,000	10,000,000
Sector: Environment and Natural Resources										
Survey of the sub-county land	-	Ngoma Rukarabo Kigaaga Ryamiyonga Bushwere	-	-	-	-	24,000,000	-	-	24,000,000
Fencing of the sub-county	-	Ngoma Ryamiyonga	Ngoma Rukarabo	Bushwere Ngoma	Bushwere	-	22,000,000	-	-	22,000,000

land										
Tree planting	-	-	Buhwere parish Kigaaga	Ngoma Bushwere	Buhwere Kigaaga	-	3,000,000	-	-	3,000,000

BUBAARE SUB COUNTY SUMMARY OF SECTORAL PROGRAMS

Project	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU	LG Budget	Devt. Partner of Budget	Unfunded	Total
Grading and Shaping of Ekitoona Rugarama Road	√					-	5,338,958	-	-	5,338,958
Trading and shaping of Kashaka-Rwentondo-Rwanyampa zi road	√					7,594,761,	-	-	-	7,594,761
Extension of water to Health Centre III	√					-	100,000	-	-	100.000
Fencing of Bubaare Health Centre III	√					-	752,000	-	-	752,000

Construction of Institutional water tanks	√					2,480,000	-	-	-	2,400,000
Planting of trees	√					-	550,000	-	-	340,000
Surveying of sub county lands	√					-	340,000	-	-	340,000
Operation and maintenance	√					-	3,000,000	-	-	3,000,000
Grading and shaping of mails 7 – Nkuba road		√				5,338,898	-	-	-	5,338,968
Extension of piped water to the sub county Hqtrs		√				-	2,000,000			2,000,000
Installation of Electricity to sub county offices		√				-	5,338,958			5,338,958
Construction		√				2,450,000	-	-	-	2,480,000

of 2 Instructional water tanks										
Planting of trees		√				-	472,500	-	-	472,000
Surveying of Sub county lands		√				-	357,000	-	-	357,000
Operation and maintenance of S/C assets		√				-	4,725,000			4,725,000
Grading of Rwempa go – Stage - /rweampago II Keiba – Komuyaga Kakumba roads	-	-	√	-	-	-	14,758,24 1	-	-	14,758,241
Installing Solar power at maternity ward at the H/C II	-	-	√	-	-	-	500,000	-	-	500,000

Construction of 2 institutional water tanks	-	-	√	-	-	2,480,000	-	-	-	2,480,000
Planting of trees			√	-	-	-	489,037	-	-	489,037
Surveying of sub county land	-	-	√	-	-	-	374,850	-	-	374,850
Operation and maintenance of S/C assets	-	-	√	-	-	-	4,725,000	-	-	4,725,000
Grading of Kangyezi – Nyakisharara Airstrip road			√	-	-	-	14,758,241	-	-	14,758,241
Construction of 2 institutional water tanks	-	-	√	-	-	2,480,000	-	-	-	2,480,000
Planting of trees	-	-	√	-	-	-	513,489	-	-	513,489
Surveying of sub county	-	-	√	-	-	-	393,593	-	-	393,593

land										
Operation and maintenance of S/c, asses	-	-	√	-	-	-	5,209,313	-	-	5,209,313
Grading of mails 8- Rwentanga Trading Centre road	-	-	-	-	√	14,758,241	-	--	-	14,758,241
Construction of 2 institutional water tanks					√	2,480,000	-	-	-	2,480,000
Planting of trees					√	-	539,163	-	-	539,163
Surveying of sub county lands					√	-	413,272	-	-	413,272
Operation and maintenance of Sub county assets					√	-	5,469,779	-	-	5,469,779

BUGAMBA SUB COUNTY SUMMARY OF SECTOR PROGRAMMES 2015/2016 – 2019/2020

Project Name	Y1	Y2	Y3	Y4	Y5	GoU	LG Budget	Devt. Partner of Budget	Unfunded	Total
Construction of classroom and pit latrines	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000					70,000,000
Opening and maintenance community access roads	13,700,000	13,700,000	13,700,000	13,700,000	13,700,000					68,500,000
Fencing of Health centre compounds	720,000	720,000								1,440,000
Construction of 2 stance pit latrines			720,000	720,000	7720,000	-	-	-	-	2,160,000
Planting of trees in Gov't land	867,500	867,500	8867,500	8867,500	8867,500					4,337,500
Surveying of	867,500	867,500	867,500	867,500	867,500	-	-	-	-	4,337,500

Gov't land										

RWANYAMAHEMBE SUB COUNTY LOWER LOCAL GOV'T PROJECTS

Project Name	Y1	Y2	Y3	Y4	Y5	GoU	LG Budget	Dev. Partner of Budget	Unfunded	Total
Bwizibwera HC IV Solar panel for health Centre			6m			√				6m
Construction of latrine of 2 stance at Nyakayojo P/S					6.5m		√			6.5m
Grading of Rutooma Ihanika road and Nyamirima Nyakayojo road 10 km		6.16m				√				6.16m

Grading of Kacwamba-Kyagaju-Karuyenje road						3m	2.19m			5.19m
Nkungu-Kaburaishokye – Mutonto (culverting)	5.06m					√				5.06
Bwizibwera-Rwebishekye – Nuko – Nisgenyi Road Culverting				5m		√				5m
Butagatsi-Mpambara road 4km			5m			√				5m
Omukatooma-Ekinyinya-Mutonto road 4 km					6m	√				6m
Rushariza-Kifaaru road Culverting (1 culvert)			2m			√				2m

Katyazo-Runengo - Omukasusan o 8km					5m	√				5m
Rwentojo-Nyabugando Karwondo culverts (3)	6.15m					√				6.15m
Construction of Institutional tanks: Mabira parents Bwizibwera Town school	1.2m	1.2m	1.2m	1.2m	1.2m	√				
Furniture and fixtures in schools S/C wide			13.3m	13.3m	13.3m	√				39.9m
Construction of teacher's houses at Kacwamba PS					10m	√				10m
Construction of taxi park	5m						√			5m

at Bwizibwera										
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NDEIJA SUB COUNTY SUMMARY OF SECTORAL PROGRAMMES/PROJECTS 2015/2016 –2019/2020

Project Name	Y1	Y2	Y3	Y4	Y5	GoU	LG Budget	Dev. Partner of Budget	Unfunded	Total
Completion of staff house at Ndeija P/S	√							18,000.000		18,000,000
Construction of 3 stance pit latrine at Kabutare P/S	√							980,000		980,000
Construction of 3 stance pit latrine at Kabutare P/S	√							980,000		980,000
Rehabilitation of Kakuto 8 Kiziba community road	√							7,989,000		7,989,000
Surveying S/C lands	√							800,000		800,000

Installation of electricity in sub county building	√							2,500,000		2,500,000
Construction of 6 stance pit latrine		√						8,000,000		8,000,000
Rehabilitation of Kikonkoma Bujaga COU community road		√						8,388,450		8,388,450
Installation of Electricity in sub count buildings		√						2,500;000		2;5000;000
Surveying of sub county lands		√						800,000		800.000
Installation of culverts in community roads of Kibagwa-Nyeihanga		√							10m	10m

parish										
Physical planning of Nyeihanga - Buteraniro Town Board		√							10m	10m
Rural electrification in Kibaare and Bujaga parishes		√							50m	50m
Construction of staff house it Rugazi P/S			√				42m			42m
Rehabilitation of Kyehunde Kigarama community road			√				8,807,873			8,807,873
Surveying of sub county lands			√				800,000			800,000
Installation of culverts in			√						10m	10m

Nyakaikara, Kakigani and Ndeija community roads										
Rural electrification Kakigani, Nyeihanga			√						50m	50m
Construction of Katenga bridge			√				100m			100m
Construction of staff house at Kibuba P/S				√			42m			42m
Rehabilitation of Biti Kitookye Rugarama Community road				√			9,248,266			9,248,266
Installation of Culverts in community roads of Kongoro,				√					10m	10m

Nyakaikara										
Construction of 4 classroom blocks at Kabutare and Kibumba P/Schools				√		80m				80m
Rural electrification in Kongoro and Rwetsinga				√					50m	50m
Purchase of market land					√		20m			20m
Construction of staff house at Ndeija HC III					√		42m			42m
Rehabilitation of Rushasha – Nyeihanga community road					√		9,350,000			9,350,000

Installation of culverts in community roads of Rwentsinga and Kiberu					√				10m	10m
Rural electrification in Kakigani and Nyakeikara					√				50m	50m
Construction of Box culvert at Kirembe to Kongoro					√				30m	30m
Purchase of land for a market					√				20m	20m

RUGANDO SUB COUNTY SUMMARY OF SECTOR PROGRAMMES 2015/2016 – 2019/2020

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU Budget	Local Gov't Budget	Development Partners off Budget	Unfunded	Total
Sub-Sector:										
Completion of two class room block	Nyabikungu P/S Phase II	-	-	-	-	6,140,106	-	-	3,000,000	9,140,106
	-	Katereza P/S	-	-	-	6,447,110	-	*	6,000,000	12,447,110
Construction of two classroom block	-	-	-	Enkiri P/S	-	7,107,939	-	-	5,000,000	12,107,939
Construction of Junior staff quarter	--	-	Kyakanekye P/S	-	-	6,769,466	-	-	6,000,000	12,769,466
Construction of VIP latrine	-	-	-	-	Mirama II P/S	7,463,336	-	-	-	7,463,336
Sector: Health										
Fencing Kinoni H/C IV Land	Kinoni H/C IV land	-	-	-	-	-	1,000,000	-	4,000,000	5,000,000
Extension of HEP line	-	-	-	-	Nyakabare H/C II	1,215,506	-	-	-	1,215,506
Completion of health centre	-	-	Nyabikungu H/C II	-	-	-	1,102,500	-	-	1,102,500
CDD projects	All Parishes	All Parishes	All Parishes	All Parishes	All Parishes	3,537,199	-	-	-	17,685,995
YLP Projects	All Parishes	All Parishes	All Parishes	All Parishes	All Parishes	62,500,000	-	-	-	312,500,000
Sector: Production & marketing										
Fencing of	Rugando	-	-	-	-	-	1,000,000	-	-	1,000,000

Markets	Weekly Market									
Construction of VIP Latrine	-	Kinoni Weekly Market	-	-			1,050,000			1,050,000
Sector Administration/Management										
Extension of HEP to police cells	-	-	-	-	Rugando police post	2,000,000	1,500,000	-	-	3,500,000
Construction of VIP latrine	-	-	-	-	Sub county Hqtrs	-	2,000,000	-	-	2,000,000
Office retooling	Sub County Hqtrs	Sub County Hqtrs-	Sub County Hqtrs-	Sub County Hqtrs	Sub County Hqtrs-	516,936	-	-	-	2,584,680
Sector: Technical Services & Works										
Opening grading upgrading and culverting of Community access roads	Nyabikungu	Mirama	Nyarubungo	Kitunguru	Nyakabare	6,500,000	-	-	-	32,500,000
Repair and construction of GFS, protected springs, bore holes and shallow wells	Kitunguru	Nyabikungu and Nyakabare	Kitunguru and Mirama	Nyabikungu	Kitunguru and Nyabukungu	-	1,000,000	-	-	5,000,000
Construction of Institutional tanks	Kyabanyoro and Bright Academy	Ihunga	Nyabikungu H/C II	Katabonwa	Kinoni Inter	2,400,000	-	-	-	12,000,000
Construction of	-	-	-	-	-	-	-	-	1.5billion	1.5billion

Rubanga-Kashaka bridge												
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BUKIRO SUB COUNTY SUMMARY OF SECTOR PROGRAMME 2015/2016 – 2019/2020

Activity/ Project Name	Sector	Sub Sector	YR 1	YR 2	YR3	YR 4	YR5	LG Budget	GoU budget	Dev't Partners off budget	Unfunded	Total
Renovation of a Pit Latrine at Bukiro H/CIII	Works	Health					3.6M					3.6M
Opening and grading of Nyanja-Rubingo Road	Works	Roads	6.6M	11.8m	13M	13.5M	15.2M	35,700,000	29,000,000	-	-	64 M
Opening and grading of Kaziga - Nyinendugu Road	Works	Housing	4.9 M	7.2 M	7.7M	8.2M	-	4,600,000	6.0M	-	-	10.6M
Construction of 4 stance pit latrine at Kyehabure Weekly market	Education	Primary		10M	-	10.5M	7.8M	31.5M	-	-	-	7.8M
Procurement of desks to selected schools	Education	Primary	6.4 M	-	6.72M	7.056 M	7.5M	32.M	-	-	-	32.M
Construction of Ferro cement tank (Institutional)	Education	Educatio n	2.8 m	2.8M	2.8M	2.8M	2M	10M				10M

Land surveying	Lands		-	-	-	-	7.5 M		-	-	-	-
Tree Planting	Environment		1	1	1	1	-	5M	-	-	-	5M
Procurement of a lap-top	Administration			-	-	-		-	1	-	-	1.3M
Procurement of Bicycles			0.2M	0.2M	0.2M	0.2M	0.2M	10M	-	-	-	10M
Support to micro groups	CBS	Gender	4.3 M	4.8 M		4.8M	5.5M	20M	-	-	-	20 M

KASHARE SUB COUNTY SUMMARY OF SECTOR PROGRAMME 2015/2016 – 2019/2020

Project Name	Y1	Y2	Y3	Y4	Y5	GOU Budget	LG Budget	Development partners	Unfunded	Total
Community Access roads shaping and grading Nombe-boarder - Kiira-Ruhumba	5,554,832	5,557,835	5,335,727	6,125,513	6,127,513	Road refund √	3,040,000	-	-	
Opening of community Access	6,474,278	12,300,000	12,300,000	-	-	LGMSD 960,000	-	-	-	

roads										
Renovation Kyenshama Market	-	23,000,000	-	-	-	-	9,000,000	14,000,000	-	
Construction of pit latrine	-	-	20,000,000	20,000,000	20,000,000	√	√	-	-	
Procurement of twine desks	-	-	6,480,000	5,440,000	3,200,000	√	√			
Construction of institutional tanks	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	√				
Management and support services	480,000	480,000	480,000				√			

CHAPTER 4: LGDP IMPELEMENTATION, COORDINATION AND PARTNERSHIP FRAME WORK

4.1 LGDP Implementation and coordination strategy

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

4.2 LGDP institutional Arrangements

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

4.3 LGDP Integration and Partnership Arrangements

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

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

4.4 Pre-Requisites for Successful LGDP Implementation

Structure and staffing: There is need for operationalising the production and marketing sector structure and insuring filling of key staff positions of all departments both the district and lower local governments. This can be achieved by the ministry of public service operationalising the structure of production department, advertising for un filled key positions and head hunting for those that may be difficult to get through the normal procedures.

Funding and Equipments: For this plan to be successfully implemented there is need for mobilizing adequate financial resources and equipments (road equipment

and equipments for establishment of valley dams). Central Government should make available road equipments and machinery for excavating valley dams for water for production. The district can also seek for donations through proposal writing and public private partnership

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

CHAPTER 5: LGDP FINANCING FRAMEWORKS AND STRATEGY

5.1 Resource mobilization strategy

To enhance resources for implementation of district development plan the district had designed some strategies that include;

- Public private partnerships: This is a contractual arrangement between the private sector and the public sector where by the two during to provide services of infrastructural nature.
- Proposal writing for soliciting additional funding from donor community and central government.
- Encouraging community contributions especially in Primary School projects.
- Enhancing local revenue collection through evaluation of properties in Town Boards for Property Tax, Fencing of markets, Procuring of land for markets operating on private land, Leveling and murruming of water logged markets, Construction of latrines in major markets and developing registers for different taxes.

Table 63 DISTRICT REVENUE PROJECTIONS BY SOURCE

Revenue by Source	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020
Locally Raised Revenues	1,744,296	1,831,511	1,923,086	2,019,241	2,120,203	2,226,213
Miscellaneous	62,617	65,748	69,035	72,487	76,111	79,917
Application Fees		-	-	-	-	-
Land Fees	177,000	185,850	195,143	204,900	215,145	225,902
Liquor Licenses	35,716	37,502	39,377	41,346	43,413	45,584
Local Service Tax	61,000	64,050	67,253	70,615	74,146	77,853
Market/Gate Charges	398,752	418,690	439,624	461,605	484,686	508,920
Park Fees	47,033	49,385	51,854	54,447	57,169	60,027
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	45,714	48,000	50,400	52,920	55,566	58,344
Other fees and charges	64,249	67,461	70,835	74,376	78,095	82,000
Property related duties/fees	28,571	30,000	31,500	33,075	34,728	36,465
Sale of Government Properties/Assets	242,000	254,100	266,805	280,145	294,153	308,860
Registration of Businesses		-	-	-	-	-
Business licenses	80,000	84,000	88,200	92,610	97,241	102,103
Rent & Rates from other Gov't Units	339,104	356,059	373,862	392,555	412,183	432,792
Un Spent balances - Locally Raised Revenues	162,540	170,667	179,200	188,160	197,568	207,447
2a. Discretionary Government Transfers	2,748,876	2,886,320	3,030,636	3,182,168	3,341,276	3,508,340
Transfer of District Unconditional Grant - Wage	1,654,699	1,737,434	1,824,306	1,915,521	2,011,297	2,111,862
District Unconditional Grant - Non Wage	1,094,177	1,148,886	1,206,330	1,266,647	1,329,979	1,396,478
		-	-	-	-	-
2b. Conditional Government Transfers	24,211,299	25,421,864	26,692,957	28,027,605	29,428,985	30,900,435

Conditional Grant to PHC- Non wage	182,752	191,890	201,484	211,558	222,136	233,243
Conditional transfer for Rural Water	673,530	707,207	742,567	779,695	818,680	859,614
Conditional Grant to Women Youth and Disability Grant	15,763	16,551	17,379	18,248	19,160	20,118
Conditional Grant to Tertiary Salaries	1,480,925	1,554,971	1,632,720	1,714,356	1,800,074	1,890,077
Conditional Grant to SFG	140,434	147,456	154,828	162,570	170,698	179,233
Construction of Secondary Schools	178,151	187,059	196,411	206,232	216,544	227,371
Conditional Grant to Secondary Salaries	3,082,475	3,236,599	3,398,429	3,568,350	3,746,768	3,934,106
Conditional Grant to Secondary Education	1,551,606	1,629,186	1,710,646	1,796,178	1,885,987	1,980,286
Conditional Grant to Primary Salaries	10,413,856	10,934,549	11,481,276	12,055,340	12,658,107	13,291,012
Conditional Grant to Primary Education	722,612	758,743	796,680	836,514	878,339	922,256
Conditional Grant to PHC - development	164,124	172,330	180,947	189,994	199,494	209,468
Conditional Grant to Agric. Ext Salaries	99,749	104,736	109,973	115,472	121,246	127,308
Conditional Grant to Community Devt Assistants Non Wage	4,378	4,597	4,827	5,068	5,321	5,588
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards	28,120	29,526	31,002	32,552	34,180	35,889
Conditional transfers to Special Grant for PWDs	32,909	34,554	36,282	38,096	40,001	42,001
Conditional Grant to PAF monitoring	66,688	70,022	73,524	77,200	81,060	85,113
Conditional Grant to NGO Hospitals	311,299	326,864	343,207	360,368	378,386	397,305
Conditional Grant to IFMS Running Costs	47,143	49,500	51,975	54,574	57,303	60,168
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	12,578	13,207	13,867	14,561	15,289
Conditional Grant to DSC Chairs' Salaries	24,523	25,749	27,037	28,388	29,808	31,298
Conditional Grant to Functional Adult Lit	17,281	18,145	19,052	20,005	21,005	22,055
Conditional Grant to PHC Salaries	1,978,857	2,077,800	2,181,690	2,290,774	2,405,313	2,525,579
Conditional transfers to DSC Operational Costs	74,216	77,927	81,823	85,914	90,210	94,721

Conditional transfers to Production and Marketing	104,356	109,574	115,052	120,805	126,845	133,188
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	158,427	166,349	174,666	183,399	192,569
Conditional transfers to School Inspection Grant	66,316	69,632	73,113	76,769	80,608	84,638
Sanitation and Hygiene	44,368	46,586	48,916	51,362	53,930	56,626
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	122,359	128,477	134,901	141,646	148,728	156,165
Conditional Grant for NAADS	249,636		-	-	-	-
Conditional Grant for IPPS Recurrent Costs	25,000	26,250	27,563	28,941	30,388	31,907
NAADS district - Wage	255,095		-	-	-	-
Conditional Transfers for non wage community Polytechnics	60,001	63,001	66,151	69,459	72,932	76,578
Conditional Transfers for non wage Technical and Farm Schools	321,968	338,066	354,970	372,718	391,354	410,922
Conditional Transfers for non wage Technical Institutes	959,248	1,007,210	1,057,571	1,110,449	1,165,972	1,224,271
Conditional Transfers for Primary Teachers Colleges	548,699	576,134	604,941	635,188	666,947	700,294
2c. Other Government Transfers	2,748,650	2,886,083	3,030,387	3,181,906	3,341,001	3,508,051
Unspent balances – Conditional Grants	809,382	849,851	892,344	936,961	983,809	1,032,999
MOH- Disease surveillance	23,705	24,890	26,135	27,442	28,814	30,254
Contribution To PLE (UNEB)	15,100	15,855	16,648	17,480	18,354	19,272
Special Grant for Women (MGLSD)	3,500	3,675	3,859	4,052	4,254	4,467
Roads maintenance- UR F	613,705	644,390	676,610	710,440	745,962	783,260
Community Access Roads	82,509	86,634	90,966	95,514	100,290	105,305
MTRAC	26,452	27,775	29,163	30,621	32,153	33,760
Other Transfers from Central Government	965,339					

(Census)			-	-	-	-
Mass Measles Campaign	32,144		-	-	-	-
Head Count Secondary Schools	6,819	7,160	7,518	7,894	8,289	8,703
Head Count Primary Schools	180	189	198	208	219	230
Global Fund	169,815	178,306	187,221	196,582	206,411	216,732
LRDP		-	-	-	-	-
Unspent balances – Locally Raised Revenues		-	-	-	-	-
Unspent balances – Un Conditional Grants		-	-	-	-	-
Immunisation Grant Ministry of Health		-	-	-	-	-
3. Local Development Grant	462,474	485,598	509,878	535,371	562,140	590,247
LGMSD (Former LGDP)	462,474	485,598	509,878	535,371	562,140	590,247
4. Donor Funding	183,103	192,258	201,871	211,965	222,563	233,691
PACE		-	-	-	-	-
MJAP	60,000	63,000	66,150	69,458	72,930	76,577
CAIIP III	39,300	41,265	43,328	45,495	47,769	50,158
GAVI (Immunization)		-	-	-	-	-
Donor Funding (Ministry of Gender)	40,000	42,000	44,100	46,305	48,620	51,051
Unspent balances - Donor	43,803	45,993	48,293	50,707	53,243	55,905
Total Revenues	32,098,698	33,703,633	35,388,815	37,158,255	39,016,168	40,966,976

CHAPTER 6: MONITORING & EVALUATION FRAMEWORK

6.0 Introduction

Monitoring is the regular observation and recording of activities taking place in a project or programme. It is a process of routinely gathering information on all aspects of the project. To monitor is to check on how project activities are progressing. Monitoring also involves giving feedback about the progress of the project to the donors, implementers and beneficiaries of the project. Reporting enables the gathered information to be used in making decisions for improving project performance.

6.1 Local Government Development Plan Monitoring and Evaluation Matrix

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

Table 64 Management Support Services

Specific Objective	Strategy	Intervention	Output	Information Needs & Indicators	Baseline Information	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To build capacity for staff and other stakeholders.	Capacity building of staff and other stakeholders	Human capacity development through training and mentoring.	No of Trained staff and no of other stakeholders trained.	Improved capacity of District staff to deliver services.	500 staff trained	Training needs assessment questioners, performance appraisal forms, observation	Quarterly	Funds, Human resource	Training reports	HRM

To ensure compliance with financial and accounting regulations and the Local Government Act.	Auditing and inspection , support supervision and mentoring.	Regular internal audits, support supervision and mentoring.	No. of LLGs /Departments that are compliant to Financial and Accounting Regulations and the; Local Government Act.	Less Audit Queries	11 Sub-counties	Reports and review Meetings	Monthly	Funds, Human resource	Minutes and Assessment Reports	CAO'S Office
To supervise the implementation of Government programmes and policies.	Support supervision monitoring and evaluation .	Support supervision , monitoring and evaluation	No of field support supervision, monitoring and evaluation visits conducted	Field support supervision s, monitoring and evaluation visits conducted.	All Gov't Programs	Reports	Monthly	Funds, Human resource	Reports and Joint Meetings	CAO HoDs/Secti ons

			ed							
To ensure staff motivation.	payment of salaries, promotion of staff, annual increments, Issuance of monthly pay slips.	Timely payment of salaries, promotion of staff, annual increments and Issuance of monthly pay slips	All staff on payroll, paid salaries promptly and pay slips issued	All staff on payroll, paid salaries promptly and given pay slips	All staff	Monthly payroll registers and reports	Monthly	Funds, Human resource	Monthly payroll registers and reports	HRM/ CFO
To gather and disseminate information	gathering and dissemination of information	Regular gathering and dissemination of information	Gathered and disseminated information	Public notices and electronic messages saved	11 sub-counties	Note taking and recording	4	Funds and other logistics	Public notices and electronic messages saved	CAO RDC DIO
To ensure proper coverage of district events	Video and tape recording and photo shooting	Video and tape recording and photo shooting of every event	No. District events covered	Recorded CD's, News items and Reports	11 sub-counties	Note taking and recording	All events	Funds and other logistics	Recorded CD's, News items and Reports	CAO RDC DIO

To ensure coordination of radio and TV programs	Meetings and programming	Schedules for talk shows And Regular meetings	Radio and TV programs coordinated	Coordinated TV and radio programs	All TV and radio programs	Joint meetings and planning	All programs	Funds and other logistics	Reports and review meetings	CAO RDC DIO
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Table 65 Finance and planning

Specific Objective	Strategy	Intervention	Output	Information Needs & Indicators	Baseline Information	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To facilitate and improve financial management, local revenue expansion and accountability.	<ul style="list-style-type: none"> Human skills development 	<ul style="list-style-type: none"> Human resource trainings Capacity building and technical backstopping 	<ul style="list-style-type: none"> No of staff covered in 22LLGs and District departments' Local revenue mobilized and increasing Revenue best 	<ul style="list-style-type: none"> Level of transformation of skills development programmes. Level of enhancement of capacity training centers 		Administrative data, Spot Checks and rapid head count	<ul style="list-style-type: none"> Quarterly Annually 	<ul style="list-style-type: none"> Human resource Funds 	Monthly, Quarterly and annual reports	Finance, Planning and human resource

			<p>practices implemented</p> <ul style="list-style-type: none"> • Level of Tax base widened • New potential taxes identified. 							
	<ul style="list-style-type: none"> • Mobilize assess and collect local revenues 	<ul style="list-style-type: none"> • Identify and Develop tax payers register. • Create public awareness on taxes. 	<ul style="list-style-type: none"> • Tax register • Revenue enhancement plan 	<ul style="list-style-type: none"> • Level of compliance amongst tax payers. • Decline in the levels of tax Evasion. 		<ul style="list-style-type: none"> • Administrative data, • Surveys 	<p>Quarterly</p> <p>Bi annual</p>	<ul style="list-style-type: none"> • Human resource • Funds 	Reports	Finance
To prepare, coordinate, analyze and appraise the lower local	<ul style="list-style-type: none"> • Harmonized and Integrated development planning and budgetin 	<ul style="list-style-type: none"> • Conduct consultative meetings with LLGs, NGOs, Budget 	<ul style="list-style-type: none"> • Plans and Budgets that address population issues at all 	<ul style="list-style-type: none"> • OBT database and departmental targets. • Quarterly perform 		<ul style="list-style-type: none"> • Survey • Stakeholder Meetings and Workshops • Administrative 	Quarterly	<ul style="list-style-type: none"> • Human resource • Funds 	<ul style="list-style-type: none"> • Ministries • Councils • Departments • Development Partners 	Planning Unit

councils and district development activities.	g process. • Harmonized & integrated budgeting reporting.	desk & HoDs on budgeting and planning issues. • Conduct meetings to complete quarterly and annual reports.	levels formulated and approved generated under OBT. • Quarterly and annual reports completed	ance targets.		Records				
	Human Skills development in ICT, data collection, storage and utilization.	• Capacity needs assessment. • Training of staff in data collection, storage & storage. • Hand on training in	• No of LLGs, staff and departments covered. • Number of staff trained.	• reports on performance gap •		Needs assessment tool	Annual	• Human • Funds • Office equipments		• Planning Unit • Human Resource Dept

Table 66 Council and Statutory Bodies

Specific Objective	Strategy	Intervention	Output	Information Needs and Indicators	Baseline Information	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Attract and select high caliber staff.	Attract appoint and retain high caliber staff.	Recruitment of qualified and competent staff	Number of declared vacancies filled.	Application Forms Received and Minute Extract submitted to the CAO for implementation		Screening of the applications received and Interviewing.	Annually	- Allowances, - Stationery -Fuel	Quarterly	DSC and CAO
To manage all procurement and disposal activities and implement contracts committee decisions.	Integration of the procurement plans and of all user department into one aggregated district procurement plan	Use of open national advertising & use of pre qualified firms to get service providers	<ul style="list-style-type: none"> • Procurement Plan • List of Pre-qualified firms • Price list • Contract Register • No. Contracts awards 	<ul style="list-style-type: none"> • Work plans • Requisitions • Bid Adverts • CC minutes • Evaluation reports • Procurement Plan • Budget 		<ul style="list-style-type: none"> • Market Surveys • Stakeholder Meetings and Workshops • Screening of Work plans • Procurement plan 	Quarterly	<ul style="list-style-type: none"> • Allowances • Stationery 	Quarterly	CAO,CC, PDU,PPDA

Carry out legislative and executive functions in accordance with the law	Hold all council session as required by the law	Conduct council & standing committee meetings .	Law full council resolutions implemented.	Law full council resolutions implemented.		Standing committees recommendations and Private Members Bills.	Quarterly	Allowances Stationery	Quarterly	Council
Receive and approve land applications and settle disputes	Have two land board meetings per quarter.	<ul style="list-style-type: none"> • Receive and approve Land application forms 	No. of land applications approved. -No. of land title acquired by individuals/ institutions. -Disputes settled.	<ul style="list-style-type: none"> • No of Land application Received. 		Reviewing of land applications	Quarterly	<ul style="list-style-type: none"> • Allowance • Stationery • 	Quarterly	<ul style="list-style-type: none"> • Land Board • Ministry of lands
-Review internal Audit & Auditor generals' reports and make appropriate recommendations.	-No. of PAC reports produced. -No. of PAC minutes	-Review auditor general report and internal audit reports	-No. of PAC reports produced. -No. of PAC minutes	-No. of PAC reports produced. -No. of PAC minutes		-Reviewing Audit Reports.	Quarterly	- Allowance - Stationery	Quarterly	PAC

Production and Marketing

Specific Objective	Strategy	Intervention	Output	Information Needs and Indicators	Baseline Information	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
-Increase incomes of farming households and ensure food and nutrition security	-Pest and disease management -Access to high quality inputs -Promote technology development to address farmer needs -Promote Multi-stakeholder innovation platforms (MSIP)	-Pest and disease surveillance and management -Database for quality agro-input dealers and seed stockists -Linking farmers to certified agro-input dealers and seed stockists -Quality assurance monitoring visits -	-Crop and livestock Pests and diseases contained -Database for quality agro-input dealers and stockists developed and maintained -Quality agro-inputs and planting materials accessed by farmers -Improved adoption	-Reports from communities on pests and diseases outbreaks -Reports on Pests and Disease surveillance visits Situational reports on pests and diseases management -Subject Matter specialists reports - Verification		Stakeholder meetings/workshops Administrative data Observations	Quarterly Bi-annual Monthly	Human resource Funds	Quarterly & Annually	Production & Marketing Department

		Demonstration of appropriate technologies using quality inputs -Promote establishment of Farmer Field Schools	rates appropriate technologies	Reports on status of agro-input dealers and seed stockists						
-Promote value addition to agricultural products and create on- farm and off-farm employment opportunities.	Construction of Value addition facilities and roadside markets Provide farmers with quality advisory service and information	Construct value addition facilities Strengthen farmers' capacity in value addition technologies	-Value addition facility and roadside market constructed -Quality advisory services and information provided to farmers -Value added	Proportion of the population using the value addition facility and roadside market Number of farmers provided with advisory services and information		Stakeholder meetings/workshops Administrative data Observations Interviews Business statistics	Quarterly Monthly Quarterly Bi-annual Annual	Human resource Funds	Quarterly & Annually	Production & Marketing Department

			products on the market							
Promote Tourism, Trade, Cooperatives and Industrial developments	Transform the district into highly competitive tourism destination area	Assess district tourism potential Update the district tourism plan Profiling and mapping tourist sites	Tourism resources and attractions identified Updated tourism plan Tourism information guide developed Tourism products mapped	Tourism information offices Business data Tourism publications Reports From workshops and seminars Tour and hospitality operators		Surveys Document reviews Story telling Site visiting Interviews Filming and photography Workshops seminars and meetings	Annual Monthly Quarterly	Human Funds	Performance report Survey report Films and photograph Trade fairs/shows Festivals	District Commercial office
	Revitalize and	Mobiles members	Number of cooperativ	Proportion of		Stakeholder	Quarterly	Human	Performan	District Commercial

	strengthen the capacity of cooperative societies	and groups to form cooperatives Assist in registration of newly formed and supervise operations of cooperatives	es formed, mobilized and supervised.	registered cooperatives		meetings Administrative data	Annually	resource Funds	ce reports Talk shows	office
	Enhance the capacity of SMEs to compete favorably on the market.	Business skill development Fostering compliance	Business skill development enhanced Enhanced compliance	Number of SMEs operators trained Level of compliance		Stakeholder meetings Administrative data	Monthly Quarterly Annually	Human resource Funds	Performan ce reports Talk shows	District Commercial office

Table 67 Public Health Monitoring and Evaluation Plan

Specific Objective	Strategy	Intervention	Output	Information Needs and Indicators	Baseline Information	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Improved health services delivery	Public private partnership arrangements in providing health care services	Provision of the Uganda National Minimum Health Care Package (UNMHCP)	Improved health services in the community	HMIS Reports Field Reports		Surveys Field Visits HMIS Tools	Every two years Monthly	Funds Human	HMIS Reports Field Reports Radio talk shows	DHT HSD-in charge
	Developing, equipping and maintain health infrastructure	Construction of OPD, VIP latrines, placenta pits, health units, staff kitchen and staff houses. Provision of assorted equipment to lower health units	OPD, health units and staff houses constructed. assorted equipment to lower health units provided	Procurement plan Inventory Budget		Inventory review Requisitions Field visit	Monthly	Funds Human	Reports Field Reports Radio talk shows	DHT HSD-in charge District engineer Health facility in charges

Table 68 Education and Sports

Specific Objective	Strategy	Intervention	Output	Information Needs and Indicators	Baseline Information	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Provide equitable and accessible quality education	Involvement of stakeholders	Recruitment of teachers including those for special Needs Education · Provision of bursaries	More girls and boys enrolled	Level of increase in primary school enrolment -number of teachers recruited		Administrative data and surveys	Monthly, Quarterly and annually	Capitation grant, SFG grant and Human resource	Quarterly and annual reports	Education department and Administration
Improve quality and relevancy of primary education	Ensure use of instructional materials	-School inspection and monitoring - Refresher courses	Increased pupils competences in literacy and numeracy	Increased pupils competences		Administrative data, spot checks	Quarterly, and annual	Human resource ,	Quarterly and annual reports	Education department and Administration

		for teachers - strengthen public-private partnership								
Improve efficiency and effectiveness in schools	Ensure school management committees control schools	Improve schools through capacity building	Improved management skills	Level of participation		Administrative data, spot checks	Quarterly, and annual	Human resource ,	Quarterly and annual reports	Education department and Administration
Combat HIV/AIDS in schools	Strengthen Health clubs and School Families	Emphasize policy guidelines	Level of implementation			Administrative data, spot checks	Quarterly, and annual	Human resource ,	Quarterly and annual reports	Education department and Administration

Table 69 Works & Technical Services

Specific Objective	Strategy	Intervention	Output	Information Needs and Indicators	Baseline Information	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To ensure District Road are motor able and in good conditions throughout the year	Periodic and routine road maintenance	Upgrade 600 Kms of District roads to by 2020	Number of Kms of Roads upgraded	Number of Kms of Motor able roads Maintained No road gangs recruited		Administrative and Survey data	Monthly	Funds Human equipment	Quarterly and Annually Stakeholders meetings Barazas	Works and Technical Service Department
To ensure that buildings are in habitable state throughout the	Periodic inspection and maintenance	Approval of building plans. Inspection	No of building plans approved No of inspection reports produced	Status of buildings		Survey	Monthly	Funds Human Equipment	Quarterly and Annually Stakeholders meetings Barazas	Works and Technical Service Department

year										
To ensure the functionality of vehicles, motorcycles and road equipment.	Inspection repair and servicing	Inspection repair and servicing	No of vehicles, motorcycles and road equipment inspected repaired and serviced	Vehicle log books Service cards		Equipment inventory	Monthly	Funds Human Equipment	Performance reports	Works and Technical Service Department
Increase d accessibility to safe water and improved sanitation by the population	Construct, Maintain and operate water supply and sanitation systems in Rural areas	Water supply and sanitation systems constructed rehabilitated and maintenance.	Number of functional Water supply and sanitation systems.	Water and sanitation database Water and sanitation Atlas		Field survey, Population Census, and Administrative data	Monthly, Quarterly and Annually	Funds, Human resource and water source Points	Monthly, Quarterly and Annually	Works and Technical Service Department

Table 70 Natural resources

Specific Objective	Strategy	Intervention	Output	Information Needs and Indicators	Baseline Information	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Enforce the implementation of national policies, regulations and Council ordinances on sustainable utilization of natural resources	Stakeholder meetings Mobilization	Guiding stakeholders on sustainable resource use	Regulations enforced and inspections carried out	Regulation compliance levels		Survey	monthly	Funds human	Meetings Performance reports	Natural Resources Office
provision of extension services, appraising technical proposals in regard to environment Impact	Mobilization of stakeholders' Sector meetings	Field extension services and inspection	Level of EIA compliance Number of sector meetings on EIA	Project briefs		EIA Reviews Survey	Quarterly	Funds human	Performance reports	Env. Office

assessment (EIA)			conducted							
Sustainable land management, planned urban and rural development for decent housing	Meetings of land board, field visits	Surveying Title deeds Cartographic prints	Land management services implemented	Number of applications Policies		Field visits Stakeholder meetings	Monthly	Funds Human Master maps	Record files	Land office

6.2 Local Government Development Plan Monitoring and Evaluation Arrangements

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

6.2.1 Local Government Development Plan Progress Reporting

This will be done periodically during District Joint Budget Performance Reviews on quarterly basis involving political leaders at all levels of governance, district and sub-county technical staff as well as Participating development partners at sectoral level. This allows making management decisions on course of action towards interventions under implementation. It should be noted that reporting requirements will largely include progress reports- quarterly and annual reports, emergency reports and donor specific reports where necessary. There are mainly of two processes namely; physical progress reporting and budget performance reporting

6.2.2 Joint Annual Review of Local Government Development Plan

This will be done during annual District Joint Budget Performance Reviews and district budget conference involving political leaders at all levels of governance, district and sub-county technical staff as well as Participating development partners. This allows to make planning and budgeting decisions regarding resource allocation where there mostly needed to avoid duplication of scarce resources. It's anticipated that this will involve desk review of planned activities and thereafter get evidence from the field. Annual joint review for all local level HDDP stakeholders will be organized in May/ June to review progress across all district activities. The review will be based on the cumulative quarterly performance reports produced by District Planning Unit as well as on the first-hand experiences shared by plan

implementing agencies. The annual joint review meetings will be attended by representatives of Municipal and LLGs, CSOs, FBOs, CBOs, PSO, and selected citizens interest groups (youth groups, women groups, PLAs, PLWD, etc)

6.2.3 Local Government Development Plan mid -term Evaluation

Midterm review of the district development plan for two and half years will be conducted through a highly participatory approach involving all stakeholders in the entire process. The following steps will be followed during the process;

- Organize and facilitate a technical working group to review guidelines and tools that will be used during the midterm review.
- Disseminate the midterm review guidelines and timeframe to technical planning committees both at LLG and district.
- Departments will gather information required to compile their departmental achievements against the targets in response to the district overall goal. This will be done in consultation with LLGs and participating development partners.
- Organize a technical planning committee that will review departmental reports. Development partners will be visited and consulted on development plan priority implementation for the period since 2015/2016.
- The District Executive committee will convene and review the report for submission to council for approval.
- The report will be presented to council for approval by Hon. Secretary for Finance, Planning, Administration and Investment.

District Midterm review reports will be presented to the district leadership and administrative machinery including the DTPC, DEC, and council. In addition the report will also be discussed by the joint annual district review meetings. In conclusion, this review informed the formulation of the 2015/2016 -2019/2020 development as it pointed out issues for attention.

6.2.4 Local Government Development Plan End of Term Evaluation

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

6.3 Local Government Development Plan Communication and Feedback Strategy/ Arrangements

Communication plays a vital role in providing knowledge, changing people's attitudes and norms. It can play an important role in initiating or accelerating the changes that are already underway as well as in reinforcing and supporting change that has occurred. Effective communication can also result in supportive policies, positive legislature and increased resource allocation. To be effective, strategy must take three factors into account simultaneously and these include; your goals and objectives, Operational constraints and imperatives i.e. things you must do and things you cannot do and Pertinent conditions in the environment. The district will employ five Management Decisions to ensure that each stakeholder is reached and these include;

Audience: Who needs to be reached?

Behavior: What change in behavior is required?

Messages: What messages will be appropriate?

Channels: Which channels of communication will be most effective in reaching your audiences?

Evaluation: How will the success/failure of the communication strategy are measured?

An effective Communication strategy is an essential element of the DDP implementation and monitoring and evaluation frameworks. With regard to DDP implementation framework, it is crucial that all stakeholders in the DDP process are adequately informed and mobilized to understand and comply with the district vision, objectives, the targeted long-term outcomes and the strategic directions pursued in the DDP. But an effective Communication strategy will also serve to actualize the required bottom-up influences presumed in the DDP conceptual framework where local government priorities are expected to inform the selection of national sector development priorities.

With regard to the monitoring and evaluation framework an effective communication strategy will facilitate the transmission of monitoring and evaluation findings and recommendations to the respective centres where actions can be taken to address the issues that will be raised. Consequently, DDP formulation at both the district and Municipality and LLG levels will include a description of the communication strategies that should:

- Outline the objective/goals of the communication,
- identify stakeholders,
- define key messages,
- Pinpoint potential communication methods and vehicles for communicating information for a specific purpose, and specify the mechanisms that will be used to obtain feedback on the strategy.

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

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

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

HEALTH

Table 71 Health Sector LGDP Result Matrix

Specific Objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection methodology	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To Enhance Health Promotion, Disease Prevention and Community Health Initiatives like Village Health Team Concept and others	Operationalizing Village Health Teams (VHT). IEC strategy Use of FM Radio stations Use of e-communication	Well packaged Information, Education and Communication messages IEC materials Multi sectoral approach	VHT members trained IEC sessions undertaken IEC materials procured	No. of trained and active VHT members. No. of IEC sessions undertaken No. of IEC materials No of departments and institutions involved	Current KAP in the community 20% active VHT members	HMIS Reports Operational research (KAP, FGDs And KI interviews)	Monthly Quarterly Annually	Funds Stationery Health workers	Meetings and circulars	DHO's office Health Centres

To Provide Sexual and Reproductive Health and Rights (Maternal and Child Health) including	Facilitating health unit ANC, PNC Deliveries of pregnant mothers, Family Planning Immunization	Support supervision, Monitoring, Mentoring and Evaluation. Advocacy. Resource mobilization	Health workers trained and skilled Mothers attend 4xANC. Deliveries made under skilled hands FP done	No. of health workers trained. Number of mothers who attend 4xANC/Delivery under skilled hands/FP enrollment. Amount of resources mobilised	Current FP,ANC, Deliveries, PNC, e-MTCT/ EID data	HMIS Reports Operation research (KAP, FGDs And KI interviews	Monthly Quarterly Annually	Funds Stationery Health workers	Meetings and circulars	DHO's office Health Centres
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To Prevent and control of Communicable Diseases (eg Childhood killers, HIV/AIDS/ TB, Malaria, etc)	Facilitate Early Diagnosis , Care, Treatment and Rehabilitative of Communicable Diseases (Malaria, HIV/Aids , TB) by timely	Early and prompt Diagnosis, Care, Treatment and Rehabilitative of Communicable Diseases (Malaria, HIV/Aids , TB) Undertake Immunization against Childhood diseases. Reduce un-immunized children. introduce new vaccines	CDs promptly and correctly diagnosed/treated/immunized against/followed up	No. of various CDs diagnosed/treated/immunized against/rehabilitated	Current numbers FY2014/14	HMIS Reports Bulletins Operation research (KAP, FGDs And KI interviews)	Monthly Quarterly Annually	Funds Stationery Health workers	Meetings and circulars	DHO's office Health Centres
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To Prevent and control of Non-communicable Diseases (Diabetes, Hypertension, Obesity/Cancers	Facilitate Prevention, Diagnosis, Care, Treatment and Rehabilitative of Non-Communicable Diseases Information, Education and Communication	Early and prompt Diagnosis, Care, Treatment and Rehabilitative of Non-Communicable Diseases Information, Education and Communication	NCDs promptly and correctly diagnosed/treated/registered/rehabilitated	No. of various NCDs diagnosed/treated/immunized against/rehabilitated	Current numbers FY2014/14	HMIS Reports Bulletins Registry of NCDs Centers	Monthly Quarterly Annually	Funds Stationery Health workers Space	Meetings and circulars	DHO's office Health Centres Registry of NCD Centres
To Improve Sanitation and health seeking behavior practices and Nutrition in the community	Open free defecation Strategy, IEC, Sanitation competition Pit Latrine construction	Foster Kampala Declaration on Sanitation. Social marketing of services Encourage	Villages declared ODF Latrines Construction/ at village	Number of ODF Villages declared. >Pit Latrines Construction/ at village/institutions/schools	Current numbers FY2013/14	HMIS Reports	Monthly Bi-annually Annually	Funds Stationery Health workers Space Enriched	Meetings and circulars	DHO's office Health Centres

y	on and use	Growth Monitoring of children	/institutions/schools encouraged.	encouraged No of IEC sessions, No of nutrition sessions conducted				foods		
Resource identification, recruitment, construction and installation	Advocacy, Dialog Soliciting and mobilization,	Need identification and documentation	Health workers recruited/placed. Infrastructure/transport/communication/e	No of health workers recruited. No. of infrastructure built. No. of vehicles got. No. of equipment/c	Current numbers FY2013/14 Current inventory of HRH, Equipment/Vehicles/Buildings/comm	HMIS Reports Inventory	Bi-annually	Funds Stationery Health workers Space	Meetings and circulars	DHO's office Health Centers Registry

7.0: FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES

Department	:	Health
Sector	:	Health
Code	:	05
Title of Project	:	Rehabilitation of Out Patient Department Block
Implementing Agency	:	Mbarara District Local Government
Location	:	Rubaya HCIII, Bunenero Parish. Rubaya Sub-County
Total Planned expenditure	:	Ugs 49.2 million
Funds Secured	:	0 (<i>will come from expected PHC funds</i>)
Funding gaps	:	0
Recurrent expenditures	:	
Start dates	:	1 st July 2015
Completion dates	:	31 st June 2016
Objectives	:	To provide environmental friendly space to Out Patients and Health workers
Targeted Beneficiaries	:	Health workers and community members

Project Background and justification

Rubaya Sub-County is one of the oldest sub counties with structures of its health unit constructed during colonial times. Over time with poor maintenance practices the buildings have become old, dilapidated and unhygienic. The OPD Block in particular has developed cracks on its walls, the floor has pilled off. This was compounded with the fact that the structure was built with unburned bricks.

Technical Description (What the project contains): Pulling down of the Block and preferably putting up a new one

Table 72 Project work plan and budget:

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Rehabilitation of Out Patient Department Block	0.2	1.0	25m	23m	49.2 m	2m

Monitoring and Evaluation Strategy: Working together with the Site Manager, the Engineer, Health Management Team and sub-county leadership, monitoring and evaluation of the project will be undertaken

Operation & maintenance plan: This will be the responsibility of the Health Unit Management Team using Primary Health Care Funds

Table 73 Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation Measures	Cost	Source of Funding
Excavated soils, Health care Waste,	Re grading, Health Care Waste disposal practices eg. segregation, garbage pits, and burning. Tree planting	2m	Primary Health Care Funds

APPENDICIES OF THE PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES

Project Profile No. 1

Department : Health
 Sector : Health
 Code : 05
 Title of Project : Rehabilitation of Out Patient Department
 Block
 Implementing Agency : Mbarara District Local Government
 Location : Kibaala HCII, Ndeija Sub-county
 Total Planned expenditure : Ugs 19.2 million
 Funds Secured : 0 (*will come from expected PHC funds*)
 Funding gaps : 0
 Recurrent expenditures :
 Start dates : 1st July 2015
 Completion dates : 31st June 2016
 Project objectives : To provide environmental friendly space to Out Patients and Health workers
 Targeted Beneficiaries : Health workers and community members

Project Background and justification

Kibaare HCII Ndeija Sub-County is one of the oldest Health Centre IIs built by

technically incompetent people. Over time with poor maintenance practices the buildings has become old, dilapidated and a public health concern. This OPD Block has developed cracks on its walls, the floor has pilled off. This was compounded with the fact that the structure was built with unburned bricks.

Technical Description (What the project contains): Pulling down of the Block and preferably putting up a new one

Table 74 Project work plan and budget:

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Rehabilitation of Out Patient Department Block	0.2	1.0	10m	8m	19.2 m	1m

Monitoring and Evaluation Strategy: Working together with the Site Manager, the Engineer, Health Management Team and sub-county leadership, monitoring and evaluation of the project will be undertaken

Operation & maintenance plan: This will be the responsibility of the Health Unit Management Team using Primary Health Care Funds

Table 75 Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation Measures	Cost	Source of Funding
Excavated soils, Health care Waste,	Re grading, Health Care Waste disposal practices eg. segregation, garbage pits, and burning. Tree planting	2m	Primary Health Care Funds

Project Profile No.2 :
 Department : Health
 Sector : Health
 Code : 05
 Title of Project : Rehabilitation of Out Patient Department Block
 Implementing Agency : Mbarara District Local Government

Location : Bushwere HCII, Mwizi Subcounty
 Total Planned expenditure: 19.2
 Funds Secured : 0 (*will come from expected PHC funds*)
 Funding gaps : 0
 Recurrent expenditures :
 Start dates : 1st July 2015
 Completion dates : 31st June 2016
 Project objective : To provide environmental friendly space to Out Patients and Health workers
 Targeted Beneficiaries : Health workers and community members
 Project Background and justification:

Bushwere HCII Mwizi Sub-County is one of the oldest Health Centre IIs built by technically incompetent people . Over time with poor maintenance practices the building has become old, dilapidated and a public health concern. This OPD Block has developed cracks on its walls, the floor has pulled off. This was compounded with the fact that the structure was built with unburned bricks.

Technical Description.

(What the project contains) : Pulling down of the Block and preferably putting up new one

Table 76 Project workplan and budget:

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Rehabilitation of Out Patient Department Block	0.2	1.0	10m	8m	19.2 m	1m

Monitoring and Evaluation Strategy: Working together with the Site Manager, the Engineer, Health Management Team and sub-county leadership, monitoring and evaluation of the project will be undertaken

Operation & maintenance plan: This will be the responsibility of the Health Unit Management Team using Primary Health Care Funds

Table 77 Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation Measures	Cost	Source of Funding
Excavated soils, Health	Re -grading, Health Care Waste disposal	2m	Primary Health Care Funds

care Waste,	practices e.g. segregating garbage pits, and burning and Tree planting		
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PROJECT PROFILE 3.

Department : Production and Marketing
 Sector : Entomology
 Code : 04
 Title of Project : Procurement of Honey processing and packaging Materials.
 Implementing agency : Entomology Office
 Location : District Headquarters.
 Total planned expenditure : Shs 10,000,000
 Funds secured : Shs 10,000,000
 Funding gap : Nil
 Recurrent expenditure : Shs 500,000
 Start date : August 2016
 Completion date : June 2017
 Project objectives : To support farmers in honey Value addition
 Targeted Beneficiaries : Honey processing groups and associations
 Project Background and Justification : Honey handling at farm level is currently leaving a lot to desire; hence need to support honey processing and packaging centers to protect consumers

Technical Description : draft specifications of the equipment to be procured. Identify supplier. Verify supplied equipment

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Draft terms of reference and verify supplied inputs		5,000,0000		5,000,000	10,000,000	400,000

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
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Materials of plastic nature may pollute the environment if not properly disposed of	Link the managers of the center to recycling plants	50,000	PMG
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PROJECT PROFILE 4

Department	:	Production and Marketing
Sector	:	Coordination
Code	:	04
Title of Project	:	Procure Video Camera
Start date	:	Aug 2017
Implementing agency	:	Coordination Office
Location	:	District Hqrs
Total planned expenditure	:	Shs 5,000,000
Funds secured	:	Shs 5,000,000
Funding gap	:	Nil
Recurrent expenditure	:	Shs 250,000
Start date	:	July 2017
Completion date	:	December 2017
Project objectives	:	To acquire data collection equipment
Targeted Beneficiaries	:	All sub-sector staff
Project Background	:	Most of the production activities are not filmed and stored for future reference in planning, training, monitoring and evaluation.
Justification	:	
Technical Description	:	Draft specifications of the equipment to be procured. Identify supplier. Verify supplied equipment

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Draft terms of reference and verify supplied inputs	xx	xx			5,000,000	250,000

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan.

Environmental concern	Mitigation measure	Cost	Source of funding
The cartridges	To safely burn all	10,000	PMG

procured are wrapped in plastic materials which may add to environmental pollution.	packaging materials		
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PROJECT PROFILE 5

Department	:	Production and Marketing
Sector	:	Coordination
Code	:	04
Title of Project	:	Procurement of digital cameras
Implementing agency	:	coordination Office
Location	:	District Headquarters
Total planned expenditure	:	Shs 3,000,000
Funds secured	:	Shs 3,000,000
Funding gap	:	Nil
Recurrent expenditure	:	Shs 90,000
Start date	:	October 2016
Completion date	:	December 2016
Project objectives	:	To acquire data collection equipment
Targeted Beneficiaries	:	Production technical staffs
Project Background and Justification	:	Most of the reporting is full of narration without pictures need a lot of explanation. Therefore pictures will enhance the quality and authenticity of reports.
Technical Description	:	Draft specifications of the equipment to be procured. Identify supplier verify supplied equipment

Project work plan and budget:

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Draft terms of reference and verify supplied inputs		3,000,0000			3,000,000	90,000

Monitoring and Evaluation Strategy
Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
No environmental concern			

PROJECT PROFILE 6

Department	:	Production and Marketing
Sector	:	Coordination
Code	:	04
Title of Project	:	Procurement of spiral paper binding machine
Implementing agency	:	Coordination Office
Location	:	District Hqrs
Total planned expenditure	:	Shs 1,000,000
Funds secured	:	Shs 1,000,000
Funding gap	:	Nil
Recurrent expenditure	:	Shs 50,000
Start date	:	October 2016
Completion date	:	December 2016
Project objectives	:	To acquire office equipment.
Targeted Beneficiaries	:	Production staff.
Project Background and Justification	:	Sometimes the department prepares large documents for submission to other offices within and outside the district. Such document need to be bound in such a way that they are neat and information is secure.
Technical Description	:	draft specifications of the equipment to be procured. Identify supplier. Verify supplied equipment .

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Draft terms of reference and verify supplied inputs		1,000,0000			1,000,000	50,000

Monitoring and Evaluation Strategy
Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
The plastic and paper particles chopped off during binding processes may pollute the environment if not properly disposed of.	The particles shall be burnt at a suitable site.	50,000	PMG

PROJECT PROFILE 7

Department	:	Production and Marketing
Sector	:	Coordination
Code	:	04
Title of Project	:	Procurement of filing cabinets
Implementing agency	:	Coordination Office
Location	:	District Hqrs
Total planned expenditure	:	Shs 3,700,000
Funds secured	:	Shs 3,700,000
Funding gap	:	Nil
Recurrent expenditure	:	Shs 185,000
Start date	:	October 2017
Completion date	:	December 2017
Project objectives	:	To procure documents storage equipment
Targeted Beneficiaries	:	Production staff
Project Background and Justification	:	The department produces various documents which need to be sorted and securely stored in a manner that allows easy retrieval. The filing cabinets shall go a long way to improve departmental filing system.
Technical Description	:	Draft specifications of the equipment to be procured. Identify supplier. Verify supplied equipment

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Draft terms of reference and verify supplied inputs		3,700,0000			3,700,000	185,000

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
No Environmental concern	N/A	Nil	N/A

PROJECT PROFILE 8

Department	:	Production and Marketing
Sector	:	Coordination
Code	:	04
Title of Project	:	Procurement internet connection services.
Implementing agency	:	Coordination Office
Location	:	District Headquarter
Total planned expenditure	:	Shs 5,000,000
Funds secured	:	Shs 5,000,000
Funding gap	:	Nil
Recurrent expenditure	:	Shs 250,000
Start date	:	August 2015
Completion date	:	September 2015
Project objectives	:	To have departmental computers connected to Internet.
Targeted Beneficiaries	:	Production Staffs
Project Background and Justification:	:	The department is not connected to internet. The department handles a lot of technical issues presented by farmers. The internet provides answers to most these raised issues. In addition planning, implementation, monitoring evaluation and reporting of departmental activities shall be greatly improved.
Technical Description	:	Draft specifications of the services to be procured. Identify supplier. Verify supplied services.

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Draft terms of reference and verify supplied inputs	5,000,0000				5,000,000	250,000

Monitoring and Evaluation Strategy
Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
No environmental concern	N/A	Nil	N/A

PROJECT PROFILE 9

Department : Production and Marketing
 Sector : Coordination
 Code : 04
 Title of Project : Procurement of carpet for Production Offices.
 Implementing agency : Coordination Office
 Location : District Hqrs
 Total planned expenditure : Shs 2,000,000
 Funds secured : Shs 2,000,000
 Funding gap : Nil
 Recurrent expenditure : Shs 10,000
 Start date : August 2015
 Completion date : October 2015
 Project objectives : To improve office environment.
 Targeted Beneficiaries : Production staffs.

Project Background and Justification

: The production office fixtures and furniture do not reflect a modern office environment. Furnishing the offices with carpet shall improve the office set up and also motivate the officers and increase confidence of clients in the services provided by the office.

Technical Description: Draft specifications of the material to be procured.
Identify supplier and verify supplied Material

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Draft terms of reference and verify supplied inputs	2,000,000				2,000,000	10,000

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
No environmental concern	N/A	Nil	N/A

PROJECT PROFILE 10

Department : Production and Marketing
Sector : Coordination
Code : 04
Title of Project : Procurement of Office furniture
Implementing agency : Coordination Office
Location : District Head quarters
Total planned expenditure : Shs 10,000,000
Funds secured : Shs 10,000,000
Funding gap : Nil
Recurrent expenditure : Shs 500,000
Start date : July 2016
Completion date : October 2016
Project objectives : To improve working conditions.
Targeted Beneficiaries : Staff.

Project Background and Justification

The production office fixtures and furniture do not reflect a modern office environment. Furnishing the offices with carpet shall improve the office set up and also motivate the officers and increase confidence of clients in the services provided by the office

Technical Description : Draft specifications of the supplies to be procured, identify supplier and verify supplies.

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Draft terms of reference and verify supplied inputs	5000,000	5,000,0000			10,000,000	500,000

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
No Environmental concern	N/A	Nil	N/A

PROJECT FILE NO 11

Department : Production and Marketing
 Sector : Entomology
 Code : 04
 Title of Project : Procurement of laptop computer
 Implementing agency : Coordination Office
 Location : District Headquarters
 Total planned expenditure : Shs 2,500,000
 Funds secured : Shs 2,500,000
 Funding gap : Nil
 Recurrent expenditure : Shs 125,000
 Start date : January 2016
 Completion date : March 2016
 Project objectives : To procure data capturing, processing and dissemination equipment
 Targeted Beneficiaries : Production staff.

Project Background and Justification

There are few data collection, processing and dissemination equipment. As such much of the data collected is presented in a raw form. Power point presentations are still a mystery. Availability

Technical Description :

of computers shall improve areas of training, data collection, analysis and presentation to the users. draft specifications of the equipment to be procured. Identify supplier. Verify supplied equipment

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Draft terms of reference and verify supplied inputs	2,500,000				2,500,000	125,000

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
No Environmental concern	N/A	Nil	N/A

PROJECT PROFILE 12

Department : Production and Marketing
 Sector : Coordination
 Code : 04
 Title of Project : Procurement of Departmental vehicle.
 Implementing agency : Coordination Office
 Location : District Head quarters
 Total planned expenditure : Shs 100,000,000
 Funds secured : Nil
 Funding gap : Shs100, 000,000
 Recurrent expenditure : Shs 5,000,000
 Start date : August 2016
 Completion date : June 2017
 Project objectives : To acquire departmental vehicle.
 Targeted Beneficiaries : Production staff.

Project Background and Justification

The department is currently using NAADS vehicle only. There are five subsectors under production sector. Most of the activities require travelling to

the field. Lack of sufficient transport facilities does not only delay activity implementation but also delays accountability process.

Technical Description : Draft specifications of the vehicle to be procured.
Identify supplier. Verify vehicle.
Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Draft terms of reference and verify supplied inputs	100,000,000				100,000,000	5,000,000

Monitoring and Evaluation Strategy
Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
No environmental concern	N/A	Nil	N/A

PROJECT PROFILE 13

Sector : Production
 Subsector : Fisheries
 Title : Procurement of Fish fingerings
 Implementation Agency : Fisheries Office
 Location : District Headquarters
 Total Planned Expenditure : 25,000,000
 Funds secured : 25,000,000
 Funding Gap : Nil
 Recurrent Expenditure : 1,250,000
 Start Date : July 2016
 Finish Date : September 2020
 Objective : To avail farmers with quality stocking seeds
 Background : Fish farming is a promising economic activity in the District but lack of quality fingerings is the biggest challenge to farmers

Technical Description

Preparation of beneficiaries
 Identification and selection of supplier

Receiving and distribution of fingerings to farmers

Source of funds	Amount
PMG	25,000,000

Statement of Expenditure requirements 2016/2017

Activity / item	Q1	Q2	Q3	Q4
Contract supplier		4,750,000		
Distribution and monitoring		150,000		
Environmental mitigation to prevent water pollution and escape of fish to the wild	100,000			
Total		5,000,000		

Statement of expenditure 2017/2018

Activity / item	Q1	Q2	Q3	Q4
Contract supplier		4,750,000		
Distribution and monitoring		150,000		
Environmental mitigation to prevent water pollution and escape of fish to the wild	100,000			
Total		5,000,000		

Statement of expenditure requirements for 2018/2019

Activity / item	Q1	Q2	Q3	Q4
Contract supplier		4,750,000		
Distribution and monitoring		150,000		
Environmental mitigation to prevent water pollution and escape of fish to the wild	100,000			
Total		5,000,000		

Statement of expenditure requirements 2019/2020

Activity / item	Q1	Q2	Q3	Q4
Contract supplier		9,500,000		
Distribution and monitoring		300,000		
Environmental mitigation to prevent water pollution and escape of fish to the wild	200,000			
Total		10,000,000		

PROJECT PROFILE 14

Sector	:	Production
Subsector	:	Fisheries
Title	:	Procurement of Seine nets
Implementation Agency	:	Fisheries Office
Location	:	District Headquarters
Total Planned Expenditure	:	12,000,000
Funds secured	:	12,000,000
Funding Gap	:	Nil
Recurrent Expenditure	:	600,000
Start Date	:	July 2017
Finish Date	:	September 2017
Objective	:	To avail farmers with good pond fish
harvesting gears	:	
Background	:	Fish farming is a promising economic activity in the District but lack of efficient harvesting gears is one hindering challenge to farmers.
Technical Description	:	Drawing specifications Identification and selection of supplier Receiving and verification of seine nets to farmers

Source of funds	Amount
PMG	12,000,000

Statement of Expenditure requirements 2017/2018

Activity / item	Q1	Q2	Q3	Q4
Contract supplier		5,700,000		
Making specification and BOQS	300,000			
Total		6,000,000		

Statement of Expenditure requirements 2019/2020

Activity / item	Q1	Q2	Q3	Q4
Contract supplier		5,700,000		
Making specification and BOQS	300,000			
Total		6000,000		

PROJECT PROFILE 15

Sector	:	Production
Subsector	:	Fisheries
Title	:	Procurement of fish feed processing machine
Implementation Agency	:	Fisheries Office
Location	:	District Headquarters
Total Planned Expenditure	:	7,000,000
Funds secured	:	7,000,000
Funding Gap	:	Nil
Recurrent Expenditure	:	350,000
Start Date	:	July 2017
Finish Date	:	March 2018
Objective	:	To avail farmers with cheap and good quality fish feeds
Background	:	Fish farming is a promising economic activity in the District but lack of cheap and good quality fish feeds is one hindering challenge to farmers
Technical Description	:	Drawing specifications Identification and selection of supplier Receiving and distribution of machines to farmers On farm demonstration on feed formulation

Source of funds	Amount
PMG	7,000,000

Statement of Expenditure requirements 2017/2018

Activity / item	Q1	Q2	Q3	Q4
Contract supplier		6,000,000		
Distribution and monitoring and preparation of BOQs		200,000		
Environmental impact assessment and mitigation	150,000			
Total		7,000,000		

PROJECT PROFILE 16

Sector	:	Production
Subsector	:	Fisheries
Title	:	Procurement of fish feeds
Implementation Agency	:	Fisheries Office
Location	:	District Headquarters
Total Planned Expenditure	:	4,000,000
Funds secured	:	4,000,000
Funding Gap	:	Nil
Recurrent Expenditure	:	200,000
Start Date	:	July 2016
Finish Date	:	March 2020
Objective	:	To equip farmers with practical skill on fish feeding and background Fish farming is a promising economic activity in the district but farmers lack knowledge of fish feeding using quality feeds which accounts for 70% of aquaculture production costs

Technical Description

Drawing specifications
 Identification and selection of supplier
 Receiving and distribution of feeds to farmers. On farm demonstration on fish feeding

Source of funds	Amount
PMG	4,000,000

Statement of Expenditure requirements 2019/2020

Activity / item	Q1	Q2	Q3	Q4
Contract supplier		3800,000		
Distribution and monitoring		100,000		
Environmental impact assessment and mitigation	100,000			
Total		400,000		

PROJECT PROFILE 17

Sector	:	Production
Subsector	:	Fisheries
Title	:	Construction of fish market stalls
Implementation Agency	:	Fisheries Office
Location	:	Koranorya Daily Market
Total Planned Expenditure	:	7,000,000
Funds secured	:	7,000,000
Funding Gap	:	Nil
Recurrent Expenditure	:	350,000

Start Date : July 2017
 Finish Date : June 2018
 Objective : To improve quality and standards of fish products on market.
 Background

Koranorya Market is the second biggest fish market in the District but fish mongers display fish on ground which does not comply with fish products market standards

Technical Description
 Drawing specifications
 Processing BOQS
 Identification and selection of a contractor
 Monitoring construction process

Source of funds	Amount
PMG	7,000,000

Statement of Expenditure requirements 2019/2020

Activity / item	Q1	Q2	Q3	Q4
Construction Contract		6,650,000		
Making BOQs and monitoring		200,000		
Environmental impact assessment and mitigation	150,000			
Total		7,000,000		

PROJECT PROFILE 18

Sector : Production
 Subsector : Fisheries
 Title : Construction of fish Hatchery
 Implementation Agency : Fisheries Office
 Location : Rweibogo Bugamba
 Total Planned Expenditure : 35,000,000
 Funds secured : 35,000,000
 Funding Gap : Nil
 Recurrent Expenditure : 1,750,000
 Start Date : July 2017
 Finish Date : June 2018

Objective

To improve quality and standards of fish products on market

Background There is no hatchery to provide farmers with quality fingerlings in the district which has greatly hindered aquaculture development.

Technical Description
 Drawing specifications
 Processing BOQS
 Identification and selection of a contractor
 Monitoring construction process

Source of funds	Amount
PMG	35,000,000

Statement of Expenditure requirements 2017/2018

Activity / item	Q1	Q2	Q3	Q4
Construction Contract		23,250,000		
Preparation of BOQs and monitoring		800,000	100,00	100,000
Environmental impact assessment and mitigation	750,000			

PROJECT PROFILE 19

Sector	:	Production
Subsector	:	Fisheries
Title	:	restocking valley dams
Implementation Agency	:	Fisheries Office
Location	:	5 valley dams
Total Planned Expenditure	:	30,000,000
Funds secured	:	30,000,000
Funding Gap	:	Nil
Recurrent Expenditure	:	150,000
Start Date	:	July 2019
Finish Date	:	June 2020
Objective		To improve quality and quantity of fish products on market
Background		valley dams are potential structure for growing to provide communities with fish as a source of proteins to improve nutrition requirements.
Technical Description		Drawing specifications Processing BOQS Identification and selection of a contractor Monitoring construction process

Source of funds	Amount
PMG	30,000,000

Statement of Expenditure requirements 2019/2020

Activity / item	Q1	Q2	Q3	Q4
Construction Contract		28,500,000		
Distribution and monitoring		500,000	200,00	300,000
Environment impact assessment and mitigation	500,000			

PROJECT PROFILE 20

Department	:	production
Sector	:	Crop
Code	:	-
Title of Project	:	Procurement of equipment for plant clinics.
Implementing agency	:	Agricultural office.
Location	:	Koranorya.Nyeihanga and Mwizi markets.
Total planned expenditure	:	5,000,000.
Funds secured	:	5,000,000.
Funding gap	:	Nil
Recurrent expenditure	:	250,000
Start date	:	August 2016
Completion date	:	Feb.2017
Project objectives	:	To have service of disease and pest diagnosis to farmers in a designated areas.
Targeted Beneficiaries	:	Crop farmers with the problem of pests and diseases.

Project Background and justification: Due to climate change, soil mining, and Mobility of man has resulted in emergency of crop pests and diseases hence need to have plant clinics in place as a remedy to the problem.

Technical Description

Preparation of terms of reference, identification and selection of supplier, receiving and taking items to respective location of plant clinics

Project work plan and budget:

Activity	Budget				Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Preparation of terms of reference and selection of supplier	150,000				150,000
Contacting the supplier and supplying of items		4750,000			4750,000
Environmental impact assessment and mitigation	100,000				100,000
Total	250,000				5,000,000

PROJECT PROFILE 21

Department: : Production
 Sector : Crop
 Code : -
 Title of Project : Construction of one growing/ incubation room for mushroom
 Implementing agency : Agricultural office.
 Location : Kamukuzi Division.
 Total planned expenditure : 20,000,000.
 Funds secured : 20,000,000.
 Funding gap : Nil
 Recurrent expenditure : 1,000,000
 Start date : August 2018
 Completion date : June.2019
 Project objectives : To promote growing of high value agriculture crop.
 Targeted Beneficiaries : Mushroom farmers in Kamukuzi division
 Project Background and justification:

Mushrooms are highly nutritious crop, with high economic returns yet requiring a small area to be grown and less affected by weather conditions

Technical Description: Preparation of terms of Bills of quantities (BOQs) selection of supplier, construction of the room and commissioning of the facility.

Project work plan and budget:

Activity	Budget				Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Preparation of (bqs) and selection of supplier	250,000				250,000
Monitoring and construction of the structure .			1,900,000		1,900,000
Commissioning of the structure			500,000		600,000
Environmental impact assessment and mitigation					150,000
Total	250,000				20,000,000

PROJECT PROFILE 22

Department	:	Production
Sector	:	Crop
Code:		
Title of Project	:	Construction of Winery room
Implementing agency	:	Agricultural office.
Location	:	Bubaare
Total planned expenditure :		
Funds secured		
Funding gap	:	Nil
Recurrent expenditure	:	1,000.000
Start date	:	September 2019
Completion date	:	March 2020
Project objective	:	To provide to farmers an example of the basic Room. where wine can be processed.
Targeted Beneficiaries	:	Farmers who process wine within and around Bubaare sub-county.
Project Background and Justification	:	Fruits are commonly grown in Mbarara like Bananas to promote value addition. Farmers are encouraged to process winery hence the need to have a winery room in the area.
Technical Description		Preparation of bills of quantities. Identification of the place/the host farmer Selection of the constructor/supplier Construction Commissioning

Activity	Budget				Total
	Q 1	Q 2	Q 3	Q 4	
Preparation of Bills of quantities and selection of the place and identification of the supplier	300,000				300,000
Construction of a winery room			19,000,000		19,000,000
Monitoring and commissioning of the project			600,000		600,000
Environmental impact assessment and mitigation					100,000
Total					20,000,000

PROJECT PROFILE 23

Department : Production
 Sector : Crop
 Code : -
 Title of Project : Setting up an irrigation demonstration
 Facility :
 Implementing agency : Agricultural office.
 Location :
 Total planned expenditure : 30,000,000.
 Funds secured : 30,000,000.
 Funding gap : Nil :

Recurrent expenditure : 1,500,000:
 Start date : July 2015/16
 Completion date : June 2019/20
 Project objectives : To provide to farmers an example of simple irrigation layout as it can motivate them to have one.

Targeted Beneficiaries : Farmers in Mbarara District
 Project Background and justification: Rain fed Agriculture is becoming unsustainable the increase in rainfall unreliability is becoming a common phenomena hence a need to start on agricultural irrigation

Technical Description : Preparation of terms of Bills of quantities (BOQs) selection of supplier, construction of pipelines.

Project work plan and budget :

Statement of expenditure for FY 2015/16

	Budget				Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Preparation of (bqs) and selection of supplier	200,000				200,000
Procuring and laying of structures			9,500,000		9,500,000
Monitoring and operationalising			200,000		200,000
Environmental impact assessment and mitigation					100,000
Total	200,000				10,000,000

Statement of expenditure for FY 2016/15

	Budget				Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Preparation of (BOQs) and selection of supplier	100,000				100,000
Procuring and laying of structures			4750,000		4750,000
Monitoring and operationalising			100,000		100,000
Environmental impact assessment and mitigation					50,000
Total	100,000				5,000,000

Statement of expenditure for FY 2017/18

	Budget				Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Preparation of (bqs) and selection of supplier	100,000				100,000
Procuring and laying of structures			4750,000		4750,000
Monitoring and operationalising			100,000		100,000
Environmental impact assessment and mitigation					50,000
Total	100,000				5,000,000

Statement of expenditure for FY 2017/18

	Budget				Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Preparation of (boqs) and selection of supplier	100,000				100,000
Procuring and laying of structures			4750,000		4750,000
Monitoring and operationalising			100,000		100,000
Environmental impact assessment and mitigation					50,000
Total	100,000				5,000,000

Statement of expenditure for FY 2018/19

	Budget				Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Preparation of (bqs) and selection of supplier	100,000				100,000
Procuring and laying of structures			4750,000		4750,000
Monitoring and operationalising			100,000		100,000
Environmental impact assessment and mitigation					50,000
Total	100,000				5,000,000

Statement of expenditure for FY 2019/2020:

	Budget				Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Preparation of (bqs) and selection of supplier	100,000				100,000
Procuring and laying of structures			4750,000		4750,000
Monitoring and operationalising			100,000		100,000
Environmental impact assessment and mitigation					50,000
Total	100,000				5,000,000

PROJECT PROFILE 24

Department: : production
 Sector : Crop
 Code : -
 Title of Project : construction of market stalls and cold room
 Implementing agency : Agricultural office.
 Location : Ndeija.
 Total planned expenditure : 40,000,000.
 Funds secured : Nil
 Funding gap : 40,000,000
 Recurrent expenditure : 2,000,000
 Start date : August 2016
 Completion date : June.2017
 Project objectives : To improve marketability of agricultural produce.

Targeted Beneficiaries : market oriented farmers in Ndejja sub-countty

Project Background and Justification : Some Agricultural produce are perishable and require quick marketing or refrigeration which sometimes force farmers to sale them at a very low prices.

Technical Description : Preparation of terms of Bills of quantities (BOQs)
Selection of supplier, construction of the room and commissioning of the facility.

Project work plan and budget:

Activity	Budget				Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Preparation of (bqs) and selection of supplier	250,000				250,000
Construction of the structure.			38,000,000		38,000,000
Commissioning of the structure				1,000,000	1,000,000
Environmental impact assessment and mitigation		750,000			150,000
Total	250,000	750,000	38,000,000	1,000,000	40,000,000

PROJECT PROFILE 25:

Department : Production

Sector : Livestock

Code:

Title of Project: Construction of small animal clinic

Implementing agency : Veterinary office.

Location: District headquarters.

Total planned expenditure : 30,000,000.

Funds secured Nil

Funding gap 30,000,000 :

Recurrent expenditure 2,000,000:

Start date: August 2015

Completion date December.2015

Project objectives : To improve small animal health in the District and mainly Municipality.

Targeted Beneficiaries :

Project Background and justification : Due to lack of treatment centre for small animal, many people especially within municipality have lost their small animals such as cats and dogs..

Technical Description

Preparation of terms of Bills of quantities(bqs)
selection of supplier, construction of the room and
commissioning of the facility.

Project work plan and budget:

Activity	Budget				Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Preparation of (bqs) and selection of supplier	250,000				250,000
Construction of the structure.			30,000,000		30,000,000
Commissioning of the structure				1,000,000	1,000,000
Environmental impact assessment and mitigation		750,000			150,000
Total	250,000	750,000	30,000,000	1,000,000	31,400,000

APPENDICES (Consolidated Results and Resources Frame work and Annualized Work Plan)

Development Output	Planned Activities	Time frame					Responsible parties)	Source of Funds	Amount ('000)
		Yr 1 2015/16	Yr 2 2016/17	Yr 3 2017/18	Yr.4 2018/ 19	Yr.5 2019/20			
OPD attendances Cases attended and (New OPD visits) and treatr for	Facilitate Diagnosis and treatment Provide drugs and chemicals	475,000	520,000	540,000	560,000	580'000	DHO	PHC	1,000
Pregnant mothers attend ANC Care	Examination of pregnant mothers	21,000	22,000	23,500	24,500	25,000	Asst DHO	PHC	50,000
Children below 1 year immunizes with DPT/Hib/Heb/ PCV10/Measles Vaccine	Provide vaccines. Maintain cold chain Do Social mobisation	21,000	21,500	22,000	21,500	22,000	Asst DHO	GAVI	20,00
Pregnant mothers assisted to deliver their babies	Provide mama kits And other inputs	12,600	13,230	13,900	14,000	14.500	Asst DHO	PHC	50,000
Pit latrine Constructed and used	Advocate and enforce Public Health Act	96	97	100	100	100	HI	HSP/GF	100,000
Notifiable disease (eg TB) notified (cases of TB)	Undertake disease surveillance	1,070	1,200	1,250	1,300	1,400	SEO	GAVI	80,000
Surveillance of Diseases/performance /AFP/Measles undertaken	Undertake disease surveillance	5/11	5/11	6/11	10/10	10/10	SFP	WHO/MOH	20,000
Couples and children offered eMTCT services	Provide ARVs, test kits etc	30	30	32	32	32	Asst DHO	MJAP	10,000
Comprehensive HIV/AIDS care	Requisition of Testing Kits,	12	12	15	20	20	DHO	MJAP/MOH	500.000

offered including ARVs (HAART)	ARVs and Registers								
Health workers recruited and posted	Analyse HRH needs and inform CAO and Line Ministries	30	35	40	45	50	DHO	MoF	50,000
Village Health Teams trained and Oriented in	Establish No. of VHT and get their training needs	Bi-annually	Bi-annually	Bi-annually	Bi-annually	Bi-annually	DHO/SHE	MOH	100,000
Support supervision visits undertaken	Look for funds and transport	16	20	26	28	28	DHO	PHC/MJAP	25,000
District Aids Committee meetings held	Arrange and Conduct the meeting	6	8	4	5	5	hfp	UAC	15,000

Water and Sanitation Sector LGDP Result Matrix

Specific objectives	Strategy	Intervention	Output	Indicator	Baseline	Data Collection Method	Frequency	Resources	Reporting & Feed Back	Responsibility Centre
Increase Communities access to safe water from 65% to 98% by the year 2040.	Proper allocation of water technologies to rural communities	Construction of safe water supply systems in the rural water stressed areas to increase the number of water points.	Safe water increased from 65% to 70% by the year 2020.	Percentage increase in safe water coverage.	65%	Primary data collection /physical verification of the functionality of the water facilities	Quarterly	Human resource , stationary.GPS machines, Motor vehicles.	Conductio n Review meetings	District water office.

Improve on the functionality of water supply facilities from 94% to 98% by 2040	Massive sensitizations through reactivation and refresher trainings of Water user committees	Training of water user committees' pump mechanics ,scheme attendants ,local councils and communities on their roles and responsibilities.	Functionality of water systems increased from 94% to 98%	Increase in Safe water coverage,	65%	Primary data collection / physical verification of the functionality of the water facilities	Quarterly	Human resource , stationary.GPS machines, Motor vehicles	Conductio n Review meetings	District water office.
Improve on sanitation statutes in Rural communities and growth centers from 73.5 – 98% by 2040	Intensifying Sanitation and hygiene campaigns across the District.	Construction of more public latrines at rural growth centers	latrine coverage Increased 97%to100 %	Increase in Latrine coverage	97%	Primary data collection / physical verification of the functionality of the water facilities	Quarterly	Human resource , stationary.GPS machines, Motor vehicles	Conductio n Review meetings	District water office.
Smooth co-ordination of the Sector	Budgeting for stake holders coordination and advocacy meetings at the district and sub county level respectively	Holding of Stake holders coordination and advocacy meetings at the district and at sub county level	20 No coordination Meetings conducted	Coordinati on of the sector at all levels	20No	Meetings	Quarterly	Key Stake holders and subcounty targeted group	Conductin g review meetings	District water office

Production and Marketing Sector LGDP Result Matrix

Specific objective	Strategy	Intervention	output	Indication	Baseline	Data collection method	Frequency	Resources	Reporting and feedback	Responsibility center
To train farmers in modern farming technologies	Recruit sufficient personnel at district and sub county level Provide adequate tools to staff	Control pests, diseases and vectors	Farmers equipped with knowledge and skills in improved farming technologies ie technologies in soil and water conservation, disease and pest management, small scale irrigation, green house farming, manure preparation and application, inorganic manure application	Lists of farmer applying taught technologies		Reviewing reports Interviewing farmers	Quarterly	Extension equipment Transport facilities	Report copies copied to all relevant stakeholders	DPMO, SMS, Extension workers

To ensure proper utilization of available land	Recruit sufficient personnel at district and sub county level Provide adequate tools to staff Involve local leadership in planning, implementation, monitoring and evaluation of development activities. Lobby for more funding from Ministry of Finance. Establish skills development centre	Accelerate the development of the prioritized agricultural commodities	Farmers helped to properly plan their farm land	Lists of farms that have been planned		Reviewing reports Interviewing farmers	Quarterly	Extension equipment Transport facilities	Report copies copied to all relevant stakeholders	DPMO, SMS, Extension workers
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	for all people engaged in agricultural production including the youth. Promote a spirit of competition among farmers through agricultural competitions, study tours, field days and agricultural shows.									
To provide farmers with the necessary improved agricultural inputs	Strengthen networking with development partners in the private sector. Lobby for more funding from Ministry of Finance.	Improve access to high quality seeds and planting materials Strengthen quality assurance, regulation and safety standards for agricultural	Farmers supported with improved agricultural inputs i.e. seeds, stocks, fish fries, bee hives, fishing nets, honey harvesting gear, fertilizers, pesticides, fungicides	List of beneficiaries		Reviewing reports Interviewing farmers	Quarterly	Extension equipment Transport facilities	Report copies copied to all relevant stakeholders	DPMO, SMS, Extension workers

		products Enhance access to and use of fertilizers by both women and men								
To provide farmers with appropriate and improved farming equipment and machinery	Make project proposals to attract funding. Strengthen networking with development partners in the private sector. . Lobby for more funding from Ministry of Finance. Establish skills development centre for all people	Strengthen quality assurance, regulation and safety standards for agricultural products Increase access to water for agricultural production Promote acquisition of and utilization of agricultural mechanization technologies	Farmers supported with appropriate farm equipment and machinery ie watering cans, spray pumps, tractors, A-frames, fodder choppers, milking machines, green house units, drip irrigation pipes, pruning saws and knives,	Lists of beneficiaries		Reviewing reports Interviewing farmers	Quarterly	Extension equipment Transport facilities	Report copies copied to all relevant stakeholders	DPMO, SMS, Extension workers

	engaged in agricultural production including the youth. Establish agricultural show ground in counties. Prepare and produce agricultural magazine in a local language on regular basis									
To provide hygienic slaughtering places	Strengthen networking with development partners in the private sector. Lobby for more funding from Ministry of Finance.	Strengthen quality assurance, regulation and safety standards for agricultural products	Slaughter slabs constructed in all trading centers	Lists of constructed slaughter slabs		Reviewing reports Interviewing farmers	Quarterly	Extension equipment Transport facilities	Report copies copied to all relevant stakeholders	DPMO, SMS, Extension workers

<p>To ensure good quality and increased household incomes</p>	<p>Recruit sufficient personnel at district and sub county level Provide adequate tools to staff Make project proposals to attract funding. Strengthen networking with development partners in the private sector. . Lobby for more funding from Ministry of Finance. Create Multi-stakeholder platforms for common and major enterprises. Establish skills development centre for all</p>	<p>Promote value addition and agro processing</p>	<p>Farmers equipped with knowledge and skills to add value to their farm produce at house hold level</p>	<p>Lists of small scale/cottage agro processing units</p>		<p>Reviewing reports Interviewing farmers</p>	<p>Quarterly</p>			
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	<p>people engaged in agricultural production including the youth. Promote a spirit of competition among farmers through agricultural competitions , study tours, field days and agricultural shows. Establish agricultural show ground in counties. Prepare and produce agricultural magazine in a local language on regular basis</p>									
To get every able bodied people involved	Recruit sufficient personnel at district and sub county	Strengthen farmer group formation and	Farmers organized into groups. i.e. SACCOS and	Lists of farmer groups, lists of platform,		Reviewing reports Interviewing farmers	Quarterly	Extension equipment Transport	Report copies copied to all relevant	DPMO, SMS, Extension workers

in agricultural production value chain	level Provide adequate tools to staff Make project proposals to attract funding. -Strengthen networking with development partners in the private sector.. Lobby for more funding from Ministry of Finance.	cohesion including commodity associations, platforms, federations and co-operatives	marketing groups	lists of associations, lists of co-operatives				facilities	stakeholders	
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WATER AND SANITATION ANNUAL WORK PLAN

Devt Outputs Water Output.	Planned Activities(projects)	Time frame					Responsible parties	Planned Budget	
		Year 1	Year2	Year3	Year4	Year 5		Source of funding	Amount.
5NoPublic water born toilets constructed	Water born public toilets	1	1	1	1	1	District Engineer	RWSCG	110,512,625
30No medium protected spring constructed	Construction of medium protected springs	6	6	6	6	6	District Engineer	RWSCG	209,172,263
45No hand dug shallow wells constructed	Construction hand dug shallow wells	9	9	9	9	9	District Engineer	RWSCG	313,303,292
15No deep bore holes drilled	Drilling of deep bore holes		5		5	5	District Engineer	RWSCG	315,250,000
2No mini piped water systems designed	Design of mini piped water systems	1		1			District Engineer	RWSCG	32,364,375
2No piped water extended	Extension of piped water		1	1			District Engineer	RWSCG	61,500,000
3No mini water piped systems constructed.	Construction of mini solar water piped system	1			1	1	District Engineer	RWSCG	586,822,500
110 N0 RWHT constructed at institutions	Construction of RWHT at institution level	22	22	22	22	22	District Engineer	RWSCG	150,933,136
75No deep bore holes rehabilitated	Rehabilitation of bore holes	15	15	15	15	15	District Engineer	RWSCG	116,038,256
75 No protected springs rehabilted	Rehabilitation of protected springs	15	15	15	15	15	District Engineer	RWSCG	107,740,755
3No gravity flow schemes rehabilited	Rehabilitation of gravity flow scheme			1	1	1	District Engineer	RWSCG	94,575,000
504 No water quality tests carried out on point's water sources and piped water.	Testing of water point sources.	126	126	126	126	126	District Engineer	RWSCG	24,865,341
Total		70	74	71	75	75			

Staff welfare provided	Paying lunch allowance	xx	xx	xx	xx	xx	DPMO	Local Revenue	22,500,000
	Paying footage and mileage	xx	xx	xx	xx	xx	DPMO	Local Revenue	55,000,000
	Providing staff tea	xx	xx	xx	xx	xx	DPMO	Local Revenue	20,000,000
Production data updated	Collecting, analyzing and disseminating agricultural data	xx	xx	xx	xx	xx	DPMO, sub sector heads	PMG Local revenue	21,800,000
Departmental vehicles and motorcycle maintained	Servicing motor and repairing vehicle	xx	xx	xx	xx	xx	DPMO	PMG Local revenue	11,000,000
	Servicing and repairing motor cycles	xx	xx	xx	xx	xx	DPMO	PMG Local revenue	5,000,000
Production office equipment eg computers, cameras, GPS engraved, serviced and maintained	Servicing and Repairing office equipment	xx	xx	xx	xx	xx	DPMO	PMG Local revenue	10,000,000
procuring small office equipment. Procuring stationery	procuring small office equipment. Procuring stationery	xx	xx	xx	xx	xx	DPMO	PMG Local revenue	15,000,000
Office and field fixtures, furniture and equipment procured	Procuring video camera and discs	xx	xx	xx	xx	xx	DPMO	PMG Local revenue	5,000,000
	Procuring digital cameras		xx				DPMO	PMG	3,000,000
	Procuring Spiral paper binding machine		xx				DPMO	PMG	1,000,000
	Procuring filing		xx				DPMO	PMG	3,700,000

	cabinets								
	Procuring office carpet	xx					DPMO	PMG	2,000,000
	Procuring office furniture	xx					DPMO	PMG	10,000,000
	Procuring Office curtains	xx					DPMO	PMG	2,000,000
Departmental vehicle procured	Procuring pick up vehicle for production department.	xx					DPMO	Unfunded	100,000,000
Entomology									
Increasing quality and quantity of bee products on market	Bee keepers, traders ,processors and exporters of bee hive products educated on quality assurance standards and pest and disease field control	xx	xx	xx	xx	xx	Principal Entomologist	PMG	20,000,000
Advisory in value addition and chain development plan	Advising farmers and traders of bee products on value addition	xx	xx	xx	xx	xx	Principal Entomologist	PMG	10,000,000
Inspection of apiary inputs bee hive products	Inspecting bee input and bee product dealers	xx	xx	xx	xx	xx	Principal Entomologist	PMG	5,000,000
Verification and technical support to Operation Wealth Creation	Verification and technical support to Operation Wealth Creation	xx	xx	xx	xx	xx	Principal entomologist	PMG	4,000,000
Honey processing and packaging materials procured.	Procuring and demonstrating use of honey processing and packaging materials	xx	xx				Principal Entomologist	PMG	10,000,000
Production									
Crop:									

Farmers sensitized and trained in BBW Control	Sensitization of farmers on BBW by technical and political staff	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	11,000,000
BBW Control activities monitored	Monitoring of BBW control activities in sub counties	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	12,700,000
Parthenium weed & other invasive weeds controlled	Follow ups on control of parthenium weeds in infested areas.	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	11,000,000
Technical Staff and leaders trained on common crop diseases & pests		xx	xx	xx	xx	xx	Senior Agric Officer	PMG	11,000,000
Plant diseases and pests diagnosed in a plant clinic and controlled	Operating plant clinics in weekly markets	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	15,000,000
Certification of planting Material Certification and inspection of inputs	Regular inspection of agricultural inputs' shops	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	6,000,000
Tea growing area monitored and supervised	Supervising and monitoring tea farmers	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	15,000,000
Advisory in value addition and chain development plan	Advising farmers in value addition and chain development	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	10,000,000
Filming production Projects and activities		xx	xx	xx	xx	xx	Senior Agric Officer	PMG	8,020,000
Verification and technical support to Operation Wealth	Verification and technical support to Operation Wealth	xx	xx	xx	xx	xx	Senior Agric Officer	PMG	4,000,000

Creation	Creation								
On farm demonstration on irrigation	Demonstrating simple irrigation technologies on farm.	xx	xx	xx	xx	xx	Senior Agricultural Officer and Agric extension staff	PMG	30,000,000
Construction of stalls and cold storage room	Procuring a contractor to construct the facilities			xx			Senior Agricultural Officer	PMG	40,000,000
Procurement of tents, chairs and tables for plant clinic	Procuring the plant clinic requirements	xx					Senior Agricultural Officer	PMG	5,000,000
Construction of growing/ incubation room for mushrooms	Procuring a contractor to construct the facility					xx	Senior Agricultural Officer	PMG	20,000,000
Procurement of Microscope		xx					Senior Agricultural Officer	PMG	2,500,000
Procurement of plant clinic consumables	Procuring the necessary consumable plant clinic materials	xx					Senior Agricultural Officer	PMG	2,000,000
Procurement of dissecting kits	Procuring a dissecting kit	xx					Senior Agricultural Officer	PMG	2,000,000
Procurement of reference materials for plant clinic.	Procuring journals, leaflets, text books, modem, and other various relevant publications	xx					Senior Agricultural Officer	PMG	1,500,000
Construction of grain and cereal storage facility for an organized	Procuring a contractor to construct the facilities					xx	Senior Agricultural Officer	PMG	13,703,000

cooperative/ farmer groups									
Construction of winery room	Procuring a contractor to construct the facilities					xx	Senior Agricultural Officer	PMG	20,000,000
Production									
Livestock									
Disease surveillance field and laboratory examination		xx	xx	xx	xx	xx	Principal Veterinary Officer	PMG	8,940,000
Verification and technical support to Operation Wealth Creation	Verification and technical support to Operation Wealth Creation	xx	xx	xx	xx	xx	Principal Veterinary	PMG	4,000,000
Livestock vaccinated against common diseases	vaccination and monitoring of common diseases done on Rabies, Brucellosis, Anthrax, Avian flue, cystic sis FMD and helminthes	xx	xx	xx	xx	xx	Principal Veterinary Officer	PMG	8,940,000
Stakeholders, Farmers, Traders, security personnel and staff trained in live stock disease control	Training of stakeholders farmers, security personnel and staff	xx	xx	xx	xx	xx	Principal Veterinary Officer	PMG	8,940,000
Electricity and water bills paid		xx	xx	xx	xx	xx	Principal Veterinary Officer	Local Revenue	4,000,000
Small animals clinic constructed	Procuring a contractor to construct the facilities	xx	xx				Principal Veterinary Officer	PMG	30,000,000

Consumable laboratory materials procured	Procuring the necessary lab materials	xx					Principal Veterinary Officer	PMG	2,000,000
Construction of incinerator	Procuring a contractor to construct the facility			xx			Principal Veterinary Officer	PMG	5,000,000
Construction of a poultry demonstration unit	Procuring a contractor to construct the facility			xx			Principal Veterinary Officer	PMG	5,000,000
Establishment of a demonstration for small scale Dairy at District headquarters	Procuring a contractor to construct the facility			xx	xx		Principal Veterinary Officer	PMG	40,000,000
Advisory in value addition and chain development plan	Advising farmers in value addition and chain development	xx	xx	xx	xx	xx	Principal Veterinary Officer	PMG	10,000,000
Production									
Fisheries									
Quality and quantity of fish products increased	Advising farmers in modern fish farming practices	xx	xx	xx	xx	xx	Fisheries Officer	PMG	6700,000
Regulation of quality standards of fishery products	Fisheries Markets inspections	xx	xx	xx	xx	xx	Fisheries officer		5,000,000
Procurement of and supply of fish fingerings to farmers	Procuring fish fingerings	xx		xx	xx	xx	Fisheries Officer	PMG	25,000,000
Verification and technical support to Operation Wealth Creation	Verification and technical support to Operation Wealth Creation	xx	xx	xx	xx	xx	Fisheries Officer	PMG	4,000,000
Procurement of	Procuring machinery		xx				Fisheries	PMG	7,000,000

machinery for on farm fish feeds production	for fish feeds production						Officer		
Construction of stalls in weekly markets	Procuring a contractor to construct the facilities		xx				Fisheries Officer	PMG	7,000,000
Procurement of feeds and feeders for on farm demonstration on fish feeding	Procuring fish feeds. Demonstrating fish feeding					xx	Fisheries Officer	PMG	4,000,000
Procurement of protective gears while in fish ponds	Procuring protective wear for staff	xx					Fisheries Officer	PMG	1,500,000
Procurement of fish harvesting gear(seine nets)	Procuring fish harvesting nets			xx		xx	Fisheries Officer	PMG	12,000,000
Construction n of demonstration fish hatchery	Procuring a contractor to construct the facility			xx			Fisheries Officer	PMG	35,000,000
Restocking of public dams and valley tanks with fish	Procuring fish fries and stocking public water bodies					xx	Fisheries Officer	PMG	30,000,000
De-silting public dams and valley tanks in the district	Removing weeds and silt from public water bodies	xx	xx	xx	xx	xx		Unfunded	700,000,000
Advisory in value addition and chain development plan	Advising farmers in value addition and chain development	xx	xx	xx	xx	xx	Fisheries Officer	PMG	10,000,000
Production									
Commercial									
Sound & viable cooperatives	Auditing and nurturing cooperative	xx	xx	xx	xx	xx	Senior Commercial	Local Revenue	5,500,000

audited and nurtured							Officer		
Cooperatives formed and assisted to grow	Promoting the formation and growth of cooperatives	xx	xx	xx	xx	xx	Senior Commercial Officer	Local Revenue	5,500,000
Increase the stock of new manufacturing jobs in the district	Sensitize on the local participation in the local economy	xx	xx	xx	xx	xx	Senior Commercial Officer	Local Revenue	5,500,000
District trade information system developed and implemented	Collecting, organizing , analyzing and dissemination of trade information	xx	xx	xx	xx	xx	Senior Commercial Officer	Unfunded priorities	11,000,000
Good governance in SACCOs		xx	xx	xx	xx	xx	Senior Commercial Officer	Local Revenue	5,500,000
Procurement of computer		xx					Senior Commercial Officer	Unfunded priority	3,000,000
Procurement of Printer		xx					Senior Commercial Officer	Unfunded priority	1,000,000