



THE REPUBLIC OF UGANDA

KIRYANDONGO DISTRICT LOCAL GOVERNMENT

DISTRICT DEVELOPMENT PLAN

2015/2016 – 2019/2020

VISION: TRANSFORMING KIRYANDONGO DISTRICT FROM A PREDOMINANTLY RURAL SUBSISTENCE AGRICULTURAL ENTITY TO A THRIVING INDUSTRIALIZED ENTITY WITH REPUTABLE LEADERSHIP AND QUALITY LIFE FOR ALL BY THE YEAR 2040”.

THEME: REVITALISING SOCIO ECONOMIC INFRASTRUCTURE AND LIVELIHOODS OF THE PEOPLE FOR A TRANSFORMED SOCIETY.

JULY, 2015

Map Showing Location of Kiryandongo District

KIRANDONGO DISTRICT LOCAL GOVERNMENT VISION AND MISSION

Vision

“Transforming Kiryandongo district from a predominantly rural subsistence agricultural entity to a thriving industrialized entity with reputable leadership and quality life for all by the year 2040.”

Mission

“Serving the people of Kiryandongo District in a coordinated service delivery phenomena with focus on national and local priorities in a sustainable District development framework.

FOREWORD

This second District Development Plan for Kiryandongo District is a key step in fostering the efforts of the Central and Local Governments aimed at ensuring efficient and effective delivery of comprehensive services to the public for sustainable social economic development in the District. The plan promotes realistic resource allocation and creates a stronger basis for lobbying donors to attract extra resources to Kiryandongo District thereby complementing the efforts of the Central and Local governments.

The achievements realized out of successful implementation of planned interventions in medium term in the first development plan are provided in chapter two under review of previous plan performance. There are constraints and challenges being faced in the District, the summary of which include difficulty in getting key staff and retention. Low revenue base arising out of negative attitude of tax payers towards payment of taxes as well as abandonment of markets by tenderers due to low returns negatively impact on the fulfillment of the development objectives of this plan thus leading to ineffectiveness in service delivery.

The other challenges include drug stock outs and inadequate medical equipment, inadequate social economic infrastructure for education, health, roads, markets and water, poor road network, droughts and soil infertility as well as negative attitude towards agrochemical use by most farmers resulting into low farm production and poverty, increasing breakdown of district road equipment which pauses a challenge to efficient maintenance of the road works, lack of Commitment to enforce the bye-laws by the LCs especially in the roads sub sector, lack of adequate staff, environment degradation and crop and livestock diseases. These challenges have been scaled up by the resettlement of Bududa land slide victims in the District at Panyadoli as well as the refugees at Kiryandongo settlement with Sudanese being the majority. This has ultimately poised pressure on existing social economic infrastructure.

The major investment projects planned for implementation in this development plan particularly under the priority programme areas include completion of administration block, preparation of the third district development plan, capacity building plan and revenue enhancement plan, capacity building for the agricultural extension workers and

establishment of mother gardens for a variety of crops as well as establishment of water harvesting and irrigation infrastructure as part of Sustainable Land Management (SLM) and de-silting and construction of new valley dams and tanks for water for livestock, construction of new OPD Buildings, staff Houses, latrines, and fencing of health centres, rehabilitation of the hospital staff houses (Junior Quarters, senior staff quarters), establishment and functionalizing the private wing in the hospital under health services; procurement of three seater desks, construction of classrooms and construction of staff houses under education and sports; rehabilitation of District Roads(66 KM) using force on account, upgrading of CARs into District Roads (141 KM), periodic Maintenance of roads(71 km) using force on account, mechanized routine maintenance of 210Kms of roads using labour gangs and Manual Routine Maintenance of roads(230 km). Other projects include drilling and installation of deep boreholes, rehabilitation of deep boreholes and construction of shallow wells under water.

The planning process was adhered to and was witnessed through the execution of a series of activities some of which included performance review and dissemination of planning information to departments and all LLGs including mentoring of staff on development planning using new guidelines provided by National Planning Authority and supported by Governance, Accountability, Participation and performance (GAPP), situation analysis, conceptualizing the district strategic direction and plan as well as district implementation, coordination and partnership framework, district financing framework and strategy and monitoring and evaluation. Other activities included consolidating the results and resource framework, annualized work plan as well as receipt and integration of lower local government investment priorities, approval by district council and submission of District Development Plan to NPA and MOLG.

With pleasure, I therefore recognise the participation of various stakeholders in the entire process. These stakeholders included the private sector, civil society organizations, District Planner, Chief Administrative officer, budget desk, District Technical Planning Committee, District Chairperson, Standing Committees, District Executive Committee and finally the District council.

On behalf of the District Council, I give total commitment and support to operation, maintenance and sustainability of infrastructure in this five year District Development Plan for the benefit of all the people of Kiryandongo district.



Ben Moru Constatine Grace
CHAIRPERSON
KIRYANDONGO DISTRICT

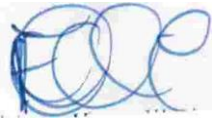
ACKNOWLEDGEMENT

The formulation of this second five year development plan was made possible by various actors at various levels. It is in this regard that I take this opportunity on behalf of Kiryandongo District Local government, to acknowledge the under mentioned players who provided technical and any other distinguished input towards the preparation of this development plan. I wish to thank the National Planning Authority (NPA) which provided the new National Guidelines for Development Planning in Local Governments as a tool which indeed guided the entire planning process in the District. The same Authority is appreciated for the support to Local Government staff in terms of capacity enhancement of planning unit staff that were trained at Hotel Imperial Royale, Kampala and other technical staff both at Lower Local Government and Higher Local government levels. Also, appreciation go to staff of Governance, Accountability, Participation and performance (GAPP) who provided more training on the same to technical staff both at Lower Local Government and Higher Local government at Max Hotel Kiryandongo Town. This contributed significantly towards successful formulation of this development plan.

I also thank, the District Technical Planning Committee which disseminated the planning information to key stakeholders particularly the LLG technical planning committee members involving hands on training on the new development planning guidelines issued by National Planning Authority (NPA). It was clearly evident that the entire planning process was participatory characterised by discussions and agreeing on the modalities for the planning process, brainstorming on the key elements that are in line with the NDP II; discussing situation analysis and crosscutting issues, conducting situation analysis, reviewing District performance and identifying constraints and challenges facing the District. The District Technical Planning Committee members also identified appropriate interventions and strategies for unlocking the most binding constraints in the District, appraised and prioritised sector interventions and finally costed the district identified priorities. My sincere thanks go to all members of the standing committees and the District Executive Committee (DEC) for having discussed the plan

and provided the input that were incorporated in this five year development plan thus boosting the comprehensiveness and integration of the plan. Other stakeholders who participated in the formulation of this plan at various stages are also appreciated.

Lastly, I thank all members of the District council for having discussed and provided final input and eventually having approved this five year District Development Plan.



Fiida Kyendibaiza Nabirye

**CHIEF ADMINISTRATIVE OFFICER
KIRYANDONGO DISTRICT**

Table of Contents

S/N	Content:	Page:
	Map showing location of Kiryandongo district	i
	Kiryandongo district local government vision and mission	3
	Foreword	4
	Acknowledgement	7
	Table of contents	vi
	List of acronyms	viii
	Executive summary	xvi
CHAPTER ONE: INTRODUCTION		
1.0	INTRODUCTION	1
1.1	Background	1
1.1.1	Context of the Local Government Development Plan	1
1.1.2	Description of the Local Government Development planning process	3

1.1.3	Structure of the Local Government Development Plan	4
1.2	District Profile	5
1.2.1	Key geographical information	5
1.2.2	Administrative structure	5
1.2.3	Demographic characteristics	5
1.2.4	Natural endowments	6
1.2.5	Social economic infrastructure	8
CHAPTER TWO: SITUATION ANALYSIS		
2.0	SITUATION ANALYSIS	9
2.1	Review of sector development situations including constraints	9
2.2	Analysis of the state of cross cutting issues	15
2.2.1	SWOT Analysis	73
2.3	Analysis of district potentials, opportunities, constraints and challenges (POCC)	94
2.4	Analysis of Livelihood Issues	109
2.4	Development partners operating in the district	111
2.5	Review of previous plan performance	113

2.6	Analysis of urban development issues	125
2.7	Capture key standard development indicators	126

CHAPTER THREE: LGDP STRATEGIC DIRECTION AND PLAN

3.0	LGDP STRATEGIC DIRECTION AND PLAN	130
3.1	Adaptation of broad national strategic direction and priorities	130
3.2	Adaptation of sector specific strategic directions and priorities	131
3.3	Adaptation of relevant national crosscutting policies/programs	131
3.4	Broad Local Government Development plan goals and outcomes	132
3.5	Sector specific development objectives, outputs, strategies and interventions	132
3.5.1	Development objectives	133
3.5.1	Development outputs	136
3.5.3	Development strategies	140
3.5.4	Development interventions	145

CHAPTER FOUR: LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.0	LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK	154
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4.1	LGDP implementation and coordination strategy	154
4.2	LGDP institutional arrangements	155
4.3	LGDP integration and partnership arrangements	156
4.4	Pre requisites for successful LGDP implementation	156
4.5	Overview of development resources and projections by source	157
	Summary of sectoral programs/projects	157

CHAPTER FIVE: LGDP FINANCING FRAMEWORKS AND STRATEGY

5.0	LGDP FINANCING FRAMEWORKS AND STRATEGY	215
5.1	Resource mobilization strategies	215

CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK

6.0	MONITORING AND EVALUATION FRAMEWORK	217
6.1	LGDP monitoring and evaluation matrix	217
6.1.1	LGDP monitoring and evaluation arrangements	222
6.1.2	LGDP progress reporting	222
6.1.3	Joint annual review of LGDP	222
6.1.4	LGDP Mid Term Review	222

6.1.5	LGDP End of Term Evaluation	223
6.3	LGDP communication and feedback strategy/arrangements	223
	PROJECT PROFILES	223
	APPENDICES	285
	Consolidated Results and Resource Framework	285
	Annualized work plan	286
	Lower Local Government Investment Priorities	309

LIST OF ACRONYMS

AAH - Action against Hunger

ACAO - Assistant Chief Administrative Officer

AIDS	-	Acquired Immune Deficiency Syndrome
ANC	-	Antenatal Clinic
BUZARD I	-	Bulindi Zonal Agricultural Development Institute

CAO	-	Chief Administrative Officer
CBO	-	Community Based Organization
CCCC	-	Chinese Communication and Construction Company
CDC	-	Center for Disease Control
CSOs	-	Civil Society Organization
CB-DOTS	-	Community Based Direct Observed Treatments
CDD	-	Community Driven Development
CDO	-	Community Development Officer
CHD	-	Community Health Department
CORPS	-	Community Owned Resourced Persons
CSOs	-	Community Service Organizations
DCAO	-	Deputy Chief Administrative Officer
DDP	-	District Development Plan
DWD	-	Directorate of Water Development
DEO	-	District Education Officer

DE	-	District Engineer
DEC	-	District Executive Committee
DFO	-	District Forest Officer
DHAC	-	District HIV/AIDS Committee
DHO	-	District Health Officer
DLB	-	District Land Board
DPAC	-	District Public Accounts Committee
DPU	-	District Planning Unit
DSC	-	District Service Commission
DTPC	-	District Technical Planning Committee
DUCAR	-	District Urban Community Access Road
DWRM	-	Directorate of Water Resource Management
DWSCG	-	Directorate of Water Sector Conditional Grant
DWO	-	District Water Officer
ELSE	-	Empowering Livelong Skills Education
EPI	-	Extended Program for Immunization

FAL	-	Functional Adult Literacy
FEWs	-	Field Extension Workers
FY	-	Financial Year
FDS	-	Fiscal Decentralization Strategy
FINMAP	-	Financial Management and Accountability Program
FM	-	Frequency Modulation
GAPP	-	Governance, Accountability, Participation and Performance
GBV	-	Gender Based Violence
GOU	-	Government of Uganda
GPS	-	Global Positioning System
HA	-	Hectare
HC	-	Health Centre
HIV	-	Human Immune Virus
HLG	-	Higher Local Government

HMIS	-	Health Management Information System
HOFOKAM	-	Hoima, Fort Portal and Kasese Micro Finance
HSDs	-	Health Sub-Districts
HUMC	-	Health Unit Management Committee
IDPs	-	Internally Displaced People
IEC	-	Information Education Communication
IGAs	-	Income Generating Activities
IPF	-	Indicative Planning Figure
KDLG	-	Kiryandongo District Local Government
KM	-	Kilometer
LCD	-	Link Community Development
LC	-	Local Council
LECs	-	Local Environmental Committees

LGA	-	Local Government Act
LGFC	-	Local Government Finance Commission
LGMSD	-	Local Government Management Service Delivery
LGPAC	-	Local Government Public Finance Committee
LLGs	-	Lower Local Governments
LST	-	Local Service Tax
MAAIF	-	Ministry of Agriculture Animal Industries and Fisheries
MDG	-	Millennium Development Goals
M & E	-	Monitoring and Evaluation
MEMD	-	Ministry of Energy and Mineral Development
MFI	-	Micro Finance Institution
MGLSD	-	Ministry of Gender, Labour and Social development
MIS	-	Management Information System
MOFPED	-	Ministry of Finance, Planning and Economic Development
MOLG	-	Ministry of Local Government
MoES	-	Ministry of Education and Sports

MOH	-	Ministry of Health
MWE	-	Ministry of Water and Environment
NAADS	-	National Agriculture Advisory Services
NARO	-	National Agriculture Research Institute
NEMA	-	National Environment Management Authority
NDP	-	National Development Plan
NFA	-	National Forestry Authority
NGO	-	Non Governmental Organization
NPA	-	National Planning Authority
NUSAF	-	Northern Uganda Social Action Fund
OBT	-	Output Budgeting Tool
OPD	-	Out Patient Department
OPM	-	Office of the Prime Minister
OVC	-	Orphans and Vulnerable Children

PAF	-	Poverty Action Fund
PDU	-	Procurement and Disposal Unit
PCR	-	Pupil Classroom Ratio
PHRO	-	Principal Human Resource Officer
PIA	-	Principal Internal Auditor
POCC	-	Potentials, Opportunities, Challenges and Constraints
POPSEC	-	Population Secretariat
PRDP	-	Peace Recovery and Development Plan
PSO	-	Private Sector Organization
PWDs	-	People With Disabilities
	-	
RGC	-	Rural Growth Centers
	-	
SACCO	-	Savings and Cooperative Credit organizations
SAS	-	Senior Assistant Secretary
SC	-	Sub County
SFG	-	School Facilities Grant

SLM	-	Sustainable Land Management
SMCs	-	School Management Committees
SNE	-	Special Needs Education
STDs	-	Sexually Transmitted Diseases
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
TBA	-	Traditional Birth Attendants
TC	-	Town Council
TPC	-	Technical Planning Committee
UBOS	-	Uganda Bureau of Statistics
UEDCL	-	Uganda Electricity Distribution Company Limited
UIA	-	Uganda Investment Authority
UNDP	-	United Nations Development Program
UNHCR	-	United Nations High Commission for Refugees
UNICEF	-	United Nations International Children Education Fund
URF	-	Uganda Road Fund
USAID	-	United States Agency for International Development

USE	-	Universal Secondary Education
UPE	-	Universal Primary Education
UWA	-	Uganda Wild Life Authority
VCT	-	Voluntary Counseling and Testing
VHTs	-	Village Health Teams
VIP	-	Ventilated Improved Pit
VSLA	-	Village Savings Loan associations
YLP	-	Youth Livelihood Program

EXECUTIVE SUMMARY

This District Development Plan is the second document of the kind to be formulated and approved by Kiryandongo District Council since its effectiveness in the financial year 2010/2011. The plan has six chapters which include chapter one is the background which describes the context of the LGDP, description of the Local Government Development planning process and the structure of the LGDP. The chapter also describes the district profile which explains the key geographical information, administrative structure, demographic characteristics, natural endowments and social economic infrastructure.

Chapter two explains the situation analysis which describes the review of the sector development situations including constraints, analysis of the state of cross cutting issues, analysis of the district potentials, opportunities, constraints and challenges as well as review of previous plan performance, analysis of urban development issues and key standard development indicators.

The third chapter describes LGDP strategic direction and plan, adaptation of broad national strategic direction and priorities, adaptation of relevant national cross cutting policies and programs, broad LGDP goals and outcomes, specific development objectives, outputs, strategies and interventions as well as a summary of sectoral programs and projects.

Chapter four outlines the LGDP implementation, coordination and partnership frame work which prescribes LGDP implementation and coordination strategy, LGDP institutional arrangement, LGDP integration and partnership arrangements, pre-requisites for successful LGDP implementation and overview of development resources and projections by source.

The fifth chapter provides the LGDP financing frameworks and strategy and the resource mobilization strategy. Chapter six explains LGDP monitoring and evaluation strategy which entails the monitoring and evaluation matrix, LGDP monitoring and evaluation arrangements in terms of LGDP progress reporting, joint annual review of LGDP, LGDP midterm evaluation, LGDP end of term evaluation as well as LGDP communication and feedback strategy.

Summary of the consolidated results and resources framework and the annualized work plan as well as Lower Local Government investment priorities are appended.

Implementation of this revised District Development Plan is directed towards the fulfillment of the District vision of transforming Kiryandongo District from a predominantly rural subsistence agricultural entity to a thriving industrialized entity with reputable leadership and quality life for all by the year 2040. The plan is also focused on fulfilling the District's Mission of serving the people of Kiryandongo District in a coordinated service delivery

phenomena with focus on national and local priorities in a sustainable District development framework. This development plan has been formulated within the framework of the NDP II fundamentals, context, strategy and direction and aspirations.

The District is however faced with challenges which include difficulty in getting key staff and retention. Low revenue base arising out of negative attitude of tax payers towards payment of taxes as well as abandonment of markets by tenderers due to low returns negatively impact on the fulfillment of the development objectives of this plan thus leading to ineffectiveness in service delivery.

Other challenges include drug stock outs and inadequate medical equipment, inadequate social economic infrastructure for education, health, roads, markets and water, poor road network, droughts and soil infertility as well as negative attitude towards agrochemical use by most farmers resulting into low farm production and poverty, increasing breakdown of district road equipment which poses a challenge to efficient maintenance of the road works, lack of commitment to enforce the bye-laws by the LCs especially in the roads sub sector, lack of adequate staff, environment degradation and crop and livestock diseases. These challenges have been scaled up by the resettlement of Bududa land slide victims in the District at Panyadoli as well as the refugees at Kiryandongo settlement with Sudanese being the majority. This has ultimately posed pressure on existing social economic infrastructure.

The key planned investment projects for implementation within the next five years include completion of administration block, preparation of the third district development plan capacity building plan and revenue enhancement plan, capacity building for the agricultural extension workers and establishment of mother gardens for a variety of crops as well as establishment of water harvesting and irrigation infrastructure as part of Sustainable Land Management and de-silting and construction of new valley dams and tanks for water for livestock, construction of new OPD Buildings, staff Houses, latrines and fencing of health centres.

The other planned investment projects are rehabilitation of the hospital staff houses, establishment and functionalizing the private wing in the hospital under health services; procurement of three seater desks, construction of classrooms and construction of staff houses under education and sports; rehabilitation of District Roads(66 KM) using force on account, upgrading of CARs into District Roads (141 KM), periodic Maintenance of roads(71 km) using force on account, mechanized routine maintenance of 210 Kms roads using labour gangs and Manual Routine Maintenance of roads(230 km). Other projects include drilling and installation of deep boreholes, rehabilitation of deep boreholes and construction of shallow wells under water.

CHAPTER ONE

1.0INTRODUCTION

1.1 Background

This Local Government Development Plan (LGDP) covers the fiscal years of 2015/2016 to 2019/2020 and its formulation has been guided by the 30 year national vision which articulates the countries long term aspirations and projections about the desired future. This 30 year national vision stipulates ‘a transformed Ugandan society

from a peasant to a modern and prosperous country within 30 years’. It is evident that, this vision provides a long term focus for national development efforts, defines the direction and strategy towards attaining the agreed long term goals of the nation to which this development plan is aligned in the context of National Development Plan (NDP II).

This development plan is therefore conceptualized within a framework contributing towards the realization of the national vision as well as specifically enabling the realization the **district vision** of ‘a transformed Kiryandongo district from a predominantly rural subsistence agricultural entity to a thriving industrialized entity with reputable leadership and quality life for all by the year 2040’. LGDP formulation and implementation is manifested within the **district mission** of serving the people of Kiryandongo District in a coordinated service delivery phenomena with focus on national and local priorities in a sustainable District development framework.

The planning process while formulating this plan was highly participatory and a decentralized planning approach was employed and at the same time the thematic and cross cutting planning instruments that had a strong influence during the planning process were analyzed in situation analysis and incorporated in this LGDP. Some of these cross cutting planning instruments integrated in this plan include gender, environment, human rights and climate change mainstreaming. The LGDP has also been aligned to the national priorities of NDP II especially agriculture, water, human capital and social economic infrastructure.

1.1.1 Context of the Local Government Development Plan

The key education indicators are performing poorly in education sector compared to the national standards thereby requiring more interventions in this sector so as to be able to improve the situation in this sector. For instance, teacher pupil ratio is at 1:63 compared to the national standard of 1:40, classroom pupil ratio is at 1:70 compared to the national standard of 1:55, desk pupil ratio is at 1:5 compared to the national standard of 1:3 and latrine stance pupil ratio is at 1:60 compared to the national standard of 1:40. NUSAF, CSO, SFG and PRDP funding has

helped the district to construct classrooms, 5 stance latrines, staff houses and to procure three seater desks for some primary schools. However, much more needs to be done to improve the situation for quality population.

In works sector the situation remains in poor state. In roads sub sector the motorable state of district roads is at 60%, community access roads is at 30% and urban roads is at 65% thereby requiring intervention to avert the situation. URF and PRDP funding has helped the district to rehabilitate and maintain sections of some roads in the district despite limited funding and budget cuts. In water sub sector, safe water coverage has slightly improved from 56% in 2010 to 61% currently in 2015. However, more needs to be done in terms of providing more water sources to improve the situation further to a status of national target of 75% as implementation of the plan is undertaken. Rural water conditional grant, PRDP, LGMSD, NUSAF and CSO funding has helped the district to construct some water sources in rural communities. National water and Sewerage Corporation (NWSC) has also extended services to the district to complement extension of piped water in urban councils. Of recent, the MWLE also upgraded the Bweyale water supply facility as part of the effort to cope up with the increased population in Bweyale Town Council.

The indicators are also performing poorly in health services sector. DPT3/Pentavalent vaccine coverage is at 87% compared to the 2015 national target of 89%, contraceptives prevalence rate (is at 6% compared to the 2015 national target of 40%, pit latrine coverage is at 60% compared to the 2015 national target of 70%, percentage of deliveries taking place in health facilities (Public and PNFP) is at 30% compared to the 2015 national target of 50% and approved posts filled by trained health workers is at 51% compared to the 2015 national target of 90%. However, critical statistical remain missing on key indicators including Maternal Mortality, Infant Mortality Rate, Under 5-mortality rate and Total Fertility Rate. This affects rational and realistic evidence based planning in the health sector.

In production sector the situation also remains in poor state. Veterinary extension worker to farmer ratio is at 1:3000 compared to the national standard of 1:500, crops extension worker to farmer ratio is at 1:15000 compared

to the national standard of 1:500 and farmed fish extension worker to farmer ratio is at 1:50 compared to the national standard of 1:500. Number of veterinary farmer visits by an extension worker per year per farmer is at 0.2 compared to the national standard of 2, number of crop farmer visits by an extension worker per year per farmer is at 0.04 compared to the national standard of 2, number of fisheries farmer visits by an extension worker per year per farmer is at 4 compared to the national standard of 12 and number of entomology farmer visits by an extension worker per year per farmer is at 1 compared to the national standard of 6. Animal production and entrepreneurship is at 0 compared to the national standard of 4. However, there is also a lot of missing data including crop acreage, acreage crop yields and livestock data which also affects evidence based planning in the sector.

According to UBOS 2013 survey report findings, the percentage of population below poverty line in Kiryandongo district is at 30% when considered under Bunyoro sub region. National status is at 24% which is reported to have dropped from 54%. All these experiences have underpinned, informed and influenced the formulation of this LGDP.

1.1.2 Description of the Local Government Development planning process

Local Government Development planning process was characterized by initial planning call circular from National Planning Authority (NPA) involving dissemination of Local Government Development planning guidelines and hands on training where communication on national development vision, strategic objectives and goals among others was made.

As part of the effort to formulate this second district development plan for FY 2015/2016 to 2019/2020, the district heads of department constituted the district planning task force that was responsible for supporting the DTPC in the LGDP formulation process. The district communicated the planning call circular information to all LLGs, CSOs and stakeholders who at the same time participated in the district budget conference. Hands on training on the Local Government Development planning guidelines issued by NPA was also undertaken for all LLGs to enable them formulate their respective plans. Technical staff from Governance, Accountability,

Participation and Performance (GAPP) also provided training to District and Sub county staff on formulating this LGDP.

The district also embarked on consultations and collection of the basic data that informed the LGDP formulation process. Analysis of key development issues, constraints, potentials, opportunities and challenges for the district was done coupled with reviewing and customizing the broad national development strategic direction as well as synthesizing all development issues, constraints, potentials and opportunities by planning task team, DPU and DTPC.

A submission of the district development issues to sector ministries and NPA for integration in sector development planning and NDP process was ensured and was further backed by NPA technical team which visited the district to validate NDP II and received a lot of input from the district planning task team, CSOs, opinion leaders, LLG staff and private sector.

All sector departments elaborated and set development outcomes, goals, and strategic objectives that guided the strategic direction of the LGDP as evidenced in chapter three of this plan and theses were reviewed, discussed and approved by the district executive committee in a meeting held at the district headquarter.

All LLG development priorities were received and discussed in a meeting held at the district headquarter involving LLG staff for integration in LGDP. Specific sector development outcomes, goals, strategic objectives, outputs strategies and interventions to comprise the LGDP were all identified and consolidated facilitated by district planning tasks teams.

LGDP document including elaborate project profiles and project costing among others were consolidated. Presentation of LGDP to all relevant committees including DTPC, DEC, Standing committees and district was ensured. At the same time approval of the plan by district council as well as printing and dissemination of final

LGDP to NPA, MDAs, all HLG political leaders, technical departments and development partners and feedback were all ensured.

1.1.3 Structure of the Local Government Development Plan

The LGDP is organized in six chapters including the introduction which is **Chapter one** covering background which entails the context of the LGDP, description of the Local Government Development planning process and the structure of the LGDP. The chapter also describes the district profile which explains the key geographical information, administrative structure, demographic characteristics, natural endowments and social economic infrastructure.

Chapter two outlines the situation analysis which describes the review of the sector development situations including constraints, analysis of the state of crosscutting issues, analysis of the district potentials, opportunities, constraints and challenges as well as review of previous plan performance, analysis of urban development issues and key standard development indicators.

Chapter three describes LGDP strategic direction and plan, adaptation of broad national strategic direction and priorities, adaptation of relevant national cross cutting policies and programs, broad LGDP goals and outcomes, specific development objectives, outputs, strategies and interventions as well as a summary of sectoral programs and projects.

Chapter four Outlines the LGDP implementation, coordination and partnership framework which prescribes LGDP implementation and coordination strategy, LGDP institutional arrangement, LGDP integration and partnership arrangements, pre-requisites for successful LGDP implementation and overview of development resources and projections by source.

Chapter five Provides the LGDP financing frameworks and strategy and the resource mobilization strategy.

Chapter six explains LGDP monitoring and evaluation strategy which entails the monitoring and evaluation matrix, LGDP monitoring and evaluation arrangements in terms of LGDP progress reporting, joint annual review of LGDP, LGDP midterm evaluation, LGDP end of term evaluation as well as LGDP communication and feedback strategy.

The consolidated results and resources framework and the annualized work plan are appended.

1.2 District Profile

1.2.1 Key geographical information

In terms of location, Kiryandongo District is located in the Mid-western part of Uganda, with its headquarters 218 Kms away from Kampala. It borders Nwoya District in the North, Oyam in the North East, Apac in the East, and Nakasongola in the South- East, Masindi in the South and South West, and Buliisa in the North West. The District is at an average altitude of 1295 meters above sea level, situated between 1⁰ 22' and 2⁰' North of the Equator, longitude 31⁰ 22' and 32⁰ 23' East of Greenwich.

On the other hand, Kiryandongo District covers an area of 3,621Sq. Kms most of which is arable land. The District Perimeter is 478 Kms. Victoria Nile borders the district in the North, West and South East. Percentage of population below poverty line is at 30% compared to the national performance which is at 24% (UBOS, 2013).

1.2.2 Administrative structure

Kiryandongo District is made up of one county called Kibanda county, four Sub counties namely Kiryandongo with four parishes of Kikuube, Kichwabugingo, kitwara and kyankende; Kigumba with three parishes of Mboira, Kiigya and Kigumba I; Masindi Port with two parishes of Kaduku and Waibango and Mutunda with three parishes of Diima, Kakwokwo and Nyamahasa. The district has one town board of Karuma and three town councils of Kiryandongo with two wards of Northern and Southern; Bweyale with three wards of Central, Northern and Southern as well as Kigumba with three wards of A, B and C. In total the District has 211 gazetted villages.

1.2.3 Demographic characteristics

2014 population and Housing census preliminary results released by Uganda Bureau of Statistics (UBOS) in put Kiryandongo population at 268,188 people of which 123,541 people are males and 134,647 people are females. The population density stands at 74 persons per square km. The status of demographic characteristics is yet to be released by UBOS at the end of 2015.

Average Household Size and Population by LLG and Refugee Settlement

County	Sub county	Households		POPULATION		
		Number	Average Size	Males	Females	Total
Kibanda	Bweyale Town Council	6,348	4.9	5,178	16,432	31,610
Kibanda	Kigumba	8,565	5.2	22,667	22,612	45,279
Kibanda	Kigumba Town Council	4,160	4.4	8,934	9,764	18,698

Kibanda	Kiryandongo	15,544	5.2	40,661	39,705	80,366
Kibanda	Kiryandongo Refugee	2,220	5.9	6,507	6,975	13,482
Kibanda	Kiryandongo Town Council	1,302	4.2	2,939	2,997	5,936
Kibanda	Masindi Port	1,888	4.8	4,745	4,307	9,052
Kibanda	Mutunda	12,683	5	31,910	31,855	63,765
Total:		52,710	4.95	123,541	134,647	268,188

Source: National population and Housing Census 2014 Report (Provisional Results by UBOS November 2014)

1.2.4 Natural endowments

In terms of mineral resources, the status of mineral resources in the District is currently being established through exploration to determine the mineral potentials of the District. The progress has so far yielded promising results where some minerals including nickel, platinum, chromium and iron ore have been found but awaiting confirmation through tests. PEARL company has been engaged in this mineral exploration venture in the District.

On the other hand, the District is generally a plateau land with an altitude of 1,295 meters on average above sea level. Undulating hills with some pronounced high points are located in some localities in the District. One of these high points is Kaduku in Kigumba Sub County. The land in the Murchison Falls conservation area which lies in in the North o and North West of Kiryandongo District is flat.

The natural vegetation of Kiryandongo comprises of savanna woodland including dry and humid Savannah with elephant grass prolific in some areas. This type of vegetation provides a diverse habitat for a variety of birds and animals.

In terms of water resources, the District has got adequate surface and sub-surface water reserves. However some parts of the District are devoid of such water reserves especially during the dry season. Severe surface water shortage is experienced in whole of Masindi Port Sub county and parts of Mutunda Sub counties. The drainage

system in the district consists of numerous wetlands in several localities. Kiryandongo District hosts Victoria Nile which harbours Ayago Falls and Karuma both of which are potentials for electric power generation.

Soil type patterns in Kiryandongo are more or less uniform throughout the district. Sandy loam soils predominate with clay loam in Kitwara Parish. Sandy soils are more pronounced in Masindi Port Sub-County. The most prominent soil types per Sub-County are given in the table below:

Sub-county	Type of Soil	Major Crops
Masindi Port	Sandy Loam	Cassava, Sunflower, Potatoes, Simsim, Bananas
Kigumba	Sandy Loam	Maize, Cassava, Tobacco, G/nuts, Rice
Kiryandongo	Sandy Loam	Cassava, Maize, G/nuts, Millet, Vegetables, Rice, Sweet potatoes and Millet
Mutunda	Sandy Loam	Sunflower, Cassava, Maize, Cotton, Simsim, Rice, Sweet potatoes, G/nuts and Pineapples

In terms of climate, Kiryandongo District is endowed with favorable climate conditions and has a bimodal rainfall pattern. The District receives an annual long-term average rainfall of 1200mm.

The highest rainfall is normally received in March – May and August –November. The District enjoys favourable weather conditions coupled with good soil fertility making it suitable for agricultural production. Based on the amount of rainfall received, the District can be divided into three major climatic zones.

- (i) High rainfall zones: These are areas which receive more than 1000 mm of rainfall per annum. No Sub County receives this rainfall amount in Kiryandongo District.
- (ii) Medium rainfall zones: These are areas with total amount of rainfall ranging between 800mm – 1000mm per annum. Areas which fall under this zone include Kigumba and Kiryandongo sub counties as well as part of Mutunda Sub County.

Lower rainfall zones: These are areas which receive less than 800mm of rainfall per annum. Localities in Masindi Port sub county receive this rainfall amount. Major Economic activities carried out in medium rainfall zones include maize, cassava, sunflower, and cotton and tobacco production. This has contributed to improved household incomes enabling the population to sustain their livelihoods. On the other hand the major activities carried out in low rainfall zones include pastoralism, fishing and cotton growing.

However, the district lacks a meteorological department and necessary instruments to measure rainfall received in the district which makes it difficult to determine monthly rainfall statistics and to accumulate time series so as to enable measurement of rainfall trend.

1.2.5 Social economic infrastructure

In education sector, Kiryandongo district has seventy three government aided primary schools; thirty four private primary schools; four government aided secondary schools; twenty four private secondary schools and two government tertiary institutions as well as one private tertiary institution.

In roads sub sector, the district has a total road network of 1,146kms. 131.2kms are classified as national roads of which 77.2kms are tarmacked and 54kms are of gravel. 367kms are classified as District roads of which 65% are

in good/fair motorable condition. 126kms are urban roads of which only 0.4kms are tarmacked. 532kms are Major community access roads having less than 30% of the access roads as motorable.

CHAPTER TWO

2.0 SITUATION ANALYSIS

2.1 Review of sector development situations including constraints

Administration

Management Support services is comprised of Office of CAO, HRM, Records management and information and public relation. Its mandate is to coordinate and implement government programs and policies in the District to deliver services to the people like water, roads, health facilities and quality education.

The department has key staff apart from Principal Assistant secretary, ACAO and SAS in charge of council, PHRO, PHRO in charge of DSC and Personal secretary in office of CAO . Also the Department has a problem of Transport in all sub sectors which is hindering spot on supervision in the District. Lack of enough wage to recruit staff in all departments in the District which has somehow hindered quick service delivery

However, currently with the Decentralization of salaries, some money has been saved and recruitment plan has been sent to Ministry of Public Service for clearance to bridge the gap we have been having as District

Finance

Finance department is composed of Three sub sectors ie expenditure management services ,revenue management services ,accounting services, on staffing level all positions are with few awaiting filled and there is pareses of recruiting substantive officer is in place –senior finance officer. The major sources of funding for the district are revenue remittance from sub counties which remit 35% of their collection and mainly central governments releases, and some few collection from the district .there is hope of improving local revenue from land fees as land board is now fully constituted and the provision of office space in the new administration block for land board and department will have to transfer land document hence boosting revenue from land management.

Statutory Bodies

Production and Marketing

The production sector is made up of five sub-sectors including; Agriculture, veterinary, fisheries, entomology and vermin, trade and industry /commercial services. The agriculture sub-sector is the largest of them all followed by

veterinary. Over the past five years we have been implementing NAADS as the development programme in the sector, however, the programme has not been implemented in the last financial year of the LGDP, instead a new programme called Operation Wealth Creation has been introduced to fill the gap. However, its design and implementation is not yet clear.

The major constraint facing the department is lack of some specialized staff such as fisheries and vermin. The department also lacks frontline extension workers in the lower local governments. Halting of NAADS has made it difficult to implement a number of planned activities. The slow restructuring of the extension system is frustrating Water for production.

Health Services

Education and Sports

Education department has acquired a vehicle to ease transport problem, reduced on the number of classrooms e.g from 20 in 2011/2012 to 12 in 2012/2013 then to 4 in 2013/14. Number of latrines reduced from 15 in 2011/12 to 7 in 2012/13 and 2 in 2013/14 while the number of desks reduced from 1029 in 2011/12 to 220 in 2012/13 and nil in 2013/14. Only 2 staff house have been constructed at Kaduku and Kimogoro. The biggest constraint is the dwindling funds and overstretching of resources to cover the unplanned programmes of the internally displaced and refugees. There is an influx with no extra money given to support them. No funds for co-curricular activities e.g music, sports, Scouting and Guiding etc. Inadequate science facilities, equipment and chemicals in secondary schools, inadequate workshops and equipment for Technical Institutes.)

The enrolment in schools is increasing day and night but the district teacher ceiling is yet low hence high pupil-Teacher ratio. Some sub-counties like Bweyale T/C, Kigumba T/C and Kiryandongo S/C lack a Government aided Secondary School. There are 73 government aided Primary schools, 34 Private primary schools, 4 government

aided secondary schools, 24 private secondary schools and 2 Tertiary institutions and 1 Private Tertiary Institution.

Roads and Engineering

The total road network in the district is 1146km. 131.2km are classified as national roads of which 77.2km are tarmacked and 54km are of gravel. 367km are classified as District roads of which 60% are in good/fair motorable condition. 126km are urban roads of which only 0.4km are tarmacked. 532km are Major community access roads having less than 30% of the access roads as motorable.

The table below shows the status of road Network in the district.

Category & Rating	Kilometers of Road Status			Total Length	Motorable
	Good	Fair	Poor	Km	%
National roads	80	31	0	131	100%
District roads	102	137	128	367	60%
Sub-county roads	40	119	373	532	30%
Urban Roads	36	46	44	126	65%

The Roads Sub-sector faces challenges of limited funds for rehabilitation, maintenance and opening up of more community Access roads to enable the increasing population to access social services such as Education facilities, Health centres and markets among others, and incomplete road unit to effectively carry out road maintenance works.

Water

District water coverage (or access to safe water in the district) stands at 61% below the national coverage at 64% (MWE Sector Performance Report, 2014) while the district sanitation coverage is 64% measured by latrine coverage at household level. Groundwater tapped in form of boreholes (deep or shallow, hand-pumped or motorized), is the main source of water supply in the district (in both rural and urban). Under Rural Water, the district has 300 boreholes and 330 shallow wells. Under Urban Water, there are three piped water supply schemes in the Town Councils of Bweyale, Kigumba and Kiryandongo, all of them being managed and funded by National Water and Sewerage Corporation.

This DDP aims at reducing burdens (of diseases, labouring, and lost time) faced by people in accessing the water service infrastructure so as to create a healthy industrious population. Focus will be on provision of more piped water for towns and populated centres, boreholes for rural areas and water for livestock. Existing valley tanks are obsolete.

Constraints to the water sector is lack of transport means and inadequate staff. Major challenge is low sector funding - an annual average of Sh. 600 million equivalent to a yearly average of Sh. 1900 per capita i.e. Less than a dollar per head per year.

Natural Resources

Kiryandongo district has an area of 3,624.1km², and it is well endowed with natural resources like Kyoga Nile on North and Western part of the district, Murchison falls National park, Nyamakebe and Kibeka forest reserves, Kaduku hill, Titi wetland as the longest in the district, Karuma Hydro power project, vast land majorly in the

ranches which are 38 in total the biggest number of ranches in a single district. The department of natural resource has three sub sectors that is environment, forestry and land management.

Under Land management, physical planning of Karuma town board, Katulikire trading, Apodorwa, Nyabiso, Katamarwa centres planning has been concluded and implementation started. In Surveying, Ranches have been properly demarcated and surveyed to guide settlements and other government land including Kigumba sub-county headquarter have already been surveyed among others while a larger portion still remain un surveyed.

Emphasis should also be shifted towards opening and maintaining boundaries of all government land including Kibanda County. Existing wetlands have been identified most of the being seasonal and they support a diversity of plant, animal and plant species. They are facing degradation especially from agriculture and settlement hence the need for restoration.

Community Based Services

Community based services cuts across all sectors as part of the effort to improve community participation levels in fighting against poverty, diseases and ignorance. Therefore this sector majorly carries preparatory activities to promote holistic and sustainable development in the district. The major target group comprises of vulnerable and disadvantaged person such as persons with disability, women, youth, children in conflict with laws, very poor households, persons living with HIV/AIDS, orphans and other vulnerable children. At the inception of this district in financial year 2010/2011 the department had only three staffs out of which one was at the district head quarter while the two CDOs took charge of the seven lower local Governments giving staffing levels of 23% as compared the present level of 69 %(as at February, 2015).

The general performance of the sector has greatly improved over the four financial years through promoting decentralization policy of bringing services nearer to the community. The sector is spearheading involvement of grass root communities in development planning, programing, implantation, monitoring and evaluation of

community development activities such as CDD, NUSAF2 and Special grant to persons with disabilities. It has also been engaged in working with development partners like MACDEF, UNICEF, Mutunda Parents Association, Sight Savers International among others in providing child protection activities. Despite of the above progress made. It is faced with the following constraints.

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- Inadequate logistical support and human resources for effective community mobilisation and empowerment.
- Gender inequality leading to unequal distribution of resources, opportunities and violation of human Rights including social harmful practices in our communities.

- Breakdown in the extended family systems and community resource mechanism for supporting vulnerable groups.
- Poor mind set of the youth and some category of people towards work.
- Increasing number of vulnerable persons attributed to HIV/AIDS, chronic poverty, limited social protection services and disaster outcome from other places such as **Southern Sudan, Kenya and Bududa** district given the fact that **our district is one of the host districts**.
- Conflicting and diverse cultural norms, values and beliefs in the District leading to slow community development process.
- Under and unemployment being experienced by youths in the district.
- Labour exploitation is yet dominant in the district.

Planning Unit

Planning unit is equipped with four substantively recruited staff including the Principal Planner, the Statistician, Population Officer and the Driver. Therefore, service delivery has been made possible by these available staff and the limited resources in Planning Unit. The focus of the unit has been promoting participatory planning at all levels in the district through knowledge and skills development. Through this effort, the necessary mandatory documents including the development plan, budget estimates, budget framework papers, form B's and quarterly output budgeting tool budget performance reports have been prepared and submitted to line Ministries.

However, the unit faces a constraint of lack of support staff particularly the typist and attendant to help in service delivery. Initiating, typing, dispatching mails, receiving mails and visitor is all done by technical staff themselves thereby compromising effective service delivery. The unit also has a constraint of lack of office space where planning unit staffs are currently accommodated in one meeting room belonging to education office. This negatively affects the working environment for staff. Also there is a constraint of lack of data processing softwares

where modern licensed data processing software's are currently not adequate in planning to assist in effective data processing. Internet connectivity is irregular thereby affecting instant reply to mails.

Internal Audit

The Department is comprised of The Principal Internal Auditor as the Head of the District Internal Audit department. There is also an internal auditor and an examiner of accounts together with the secretary, within the department. The District has 3 Town Councils whose council services are appraised by Internal Auditors based at the Town Council establishments and supervised by the District Internal Auditor in consultative and quality assurance manner.

Within five years internal audit has achieved the following;

- The Department received a motorcycle from MoLG, under FINMAP 2 project (Financial Management Programme)
- Procured a lap top for the District Internal Auditor and received a Desk top computer from FINMAP 2
- Recruited two new staff: Internal Auditor and Examiner of Accounts
- Got a furnished office (Executive desk and chair)
- Produced 20 mandatory quarterly audit reports
- Two filing cabinets were also secured in the second year and a computer under start up fund.
- Skills improvement of staff through support from District capacity building Grant and LG Internal Auditors workshops was received.
- Contributed to management improvement in financial management and quality assurance.
- Advisory services offered in procurement and other statutory bodies such as DPAC and District Land Board, DSC as a technical person.

However, during the course of five years the department faced the underlisted challenges and constraints;

- For more than half the development plan period, the department operated with a skeleton staff, yet with large audit scope or coverage.
- Lack of departmental transport affected accessibility to hard to reach areas to verify accountability in the required time especially of government projects.
- Limited financial resources that resulted in inadequate fuel supply for field visits.
- Power blackout that largely affected timely reporting
- Poor management responses to audit raised concerns in draft management letter
- Delayed delivery/or conclusion of cases resulting from internal audit special audits like Bweyale & Kigumba Town Councils and NAADS programme at the District.
- Accountants’ attitudes to audit work frequently absent from their duty station thus hampering Auditors performance and view auditors as fault finders.

2.2 Analysis of the state of cross cutting issues

Analysis of Gender

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts

Administration	Imbalance between men and women	Early marriage, qualified women don't seek employment opportunities with local governments	Unemployment, dependence on men ,prostitution, gender imbalance in employment at most level of local governance	Girl child education advocacy, encouraging qualified girls/women to full compete for employment at local government , and providing employment incentives such as hardship allowance and other reward systems that embrace girls equally employment opportunities
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Analysis of Gender

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Finance	Tendering of markets and other revenue source	Fewer women respond to this advert.	Women are left out in term of respond in economic activities.	Encourage women to participate and women given them more points when evaluating then during evaluation process

				and giving more points for tenders who uses more women on its list of employees.
	On employment we have a number of women in the department.	Due to the nature of the work fewer ladies take accounting.	Fewer ladies are recruited in the department	Encourage those in place to go for further training and we give support in tem of facilitation for those in professional training in accounting

Analysis of Gender

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Statutory Bodies	Low participation of female in government programs	Lack of awareness and cultural rigidity	Poverty	Continuous mobilization and sensitization of females
Procurement and Disposal Unit	Low turn up of female contractors	Low self-esteem of women	A big income inequality between	Encouraging female contractors/companies

	to compete for bid opportunities	compared to men	men and women	through affirmative action
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Analysis of Gender

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Agriculture	Enterprise selection (women preferring food security crops while men preferring cash crops)	Difference in priorities between men and women	Scramble for resources allocation	Sensitization on domestic/household decision making
	Land ownership Vs land access	Culture	Agricultural production and enterprise selection	Sensitization on household land ownership, access and use
	Women involved more in production while men involved more in	Culture that perpetuates male dominance over women	Reduced morale by women to participate in some agricultural production activities	Sensitization of the communities of farm participation and equitable sharing of the proceeds

	marketing			
	Mechanization and agro-processing	Culture, high cost of investment that systematically excludes women from participating	Under performance in the area of mechanization and agro-processing	Sensitization of the communities of farm participation and equitable sharing of the proceeds Involvement of women in high capital credit programmes
Entomology	Women fear insects	Fear of stings	Reduced bee production	Sensitization Provision of protective wear
	Hive construction is done by men	Low artisan skills by women	Reduced interest in bee keeping by women	Training of female artisan in hive construction.
	Land ownership is majorly by men	Women have little powers on both their husbands and fathers' lands	Low investment in bee production	Women should form groups and hire land for production. Men should be sensitized to allow women to invest on the family land.

	Women have a lot of house hold work	Limited time for carrying out bee keeping.	Little production in bee keeping.	Men should share some household chores with their women
Commercial	Women in small scale businesses	Limited finances as capital for business	Low incomes leading to poverty among women	Formation of women groups where they can do collective saving, production, bargaining and marketing.
	Women denied resources for production	Suppression by men as they are considered inferior	A big disparity in ownership of resources for production	Formation of women groups where they can do collective saving, production, bargaining and marketing.
Veterinary	Ownership of larger mammals by men and smaller animals such as chicken by women	Entrenched culture that gives men more control over domestic resources	Perpetuated dependence of women on men	Sensitization of both men and women
Fisheries	Fish catching by men and postharvest handling and	Culture, time of fishing (e.g. night time), control of fishing	Harmony due to socially agreed division of labour and roles	Promote the good side of the practice while addressing taking care of the negative and potential

	marketing by women	equipments		negative effects of the practice
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Analysis of Gender

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Health Services	Only 22% of Married women independently make decision for their own healthcare	Cultural prejudice	Poor health of women	Multipronged approach involving all sectors
	Only 45% of the couples jointly decide on how many children they should have. Compared to 47% where men independently	Poverty Low literacy levels	- High Fertility Rate - High Maternal Mortality Rate - High Infant Mortality Rate	Step up sensitization drive

	make a decision.			
	There is poor male involvement in health issues for example in reproductive Health.	Cultural beliefs	Limited support for the spouses - poor health for the men	
	Most of the hospitalized patients are cared for by the women	Women are better care givers	Limited time to take care of the other family cores.	
	Bigger percentage of health workers especially the lower cadre are females			
	High refugee population with 85% being children	The children and women are the main victims of refugee situations		

Analysis of Gender

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Education & Sports	Early marriages and pregnancies	Laxity in child protection issues and parents ignorance	Drop out of school girls	Sensitization, making ordinances and bye laws.
	Very low attitude towards education	Ignorance on the importance of education	Poor performance of learners	Sensitization
	Filled up and smelly latrines	Lack of a cesspool emptier at the district	Poor sanitation in schools	Procure a cesspool emptier
	Vandalisation of school property	Ignorance and low education levels of some people in the community	Schools lack facilities and equipment	Sensitization and ordinances

Analysis of Gender

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Roads & Engineering	Lack of easy Accessibility from the rural parts to Social Service centers (such as Primary Health Care services provided at parish level)	Breakdown of the traditional Community Access Road (CARs) Maintenance system	High Transport Burden and Increased Travel Times on Pregnant women seeking antenatal or other PHC services	Introduction of Mandatory ‘Bulungi Bwansi’ and increase funding to CAR maintenance
	Minimal Involvement of women in Road works	Women’s relative immobility and lack of skills and interest in the nature of works	Increased Income disparity in the male-female divide in this sector.	Mobilization and Sensitization of the rural women on the accrued benefits of involvement in road works.

Analysis of Gender

Sector/sub	Identified issues	Underlying	Effects/impacts	Strategies for mitigation
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sector	of concern	Causes		of identified effects/impacts
Water	Weak participation of women in management of water and sanitation facilities.	<ul style="list-style-type: none"> • Cultural, traditions where women are inferior to men and shy away from key public leadership responsibility. 	<ul style="list-style-type: none"> • Management of water facilities is dominated by men yet water collection at household is majorly done by women. • Female concerns like proximity of facility are not considered leading dysfunctional water facilities. 	<ul style="list-style-type: none"> • Affirmative action that 50% of WUC are women. • Empowerment through training and dissemination of gender related information.
	Gender-based violence at household.	<ul style="list-style-type: none"> • Long distances to and queues at water points. 	<ul style="list-style-type: none"> • Violence, strife in families – leading to hospitalization, etc. 	<ul style="list-style-type: none"> • Increased water coverage to reduce distances to and times spent at facilities.

Analysis of Gender

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts

Natural Resources	Low level of participation in natural resource management programmes coupled with high levels of illiteracy among women	Ignorance High rates of school dropout Cultural attitude and beliefs	Poverty Over utilization of natural resources.	Facilitating the participation of women, youths, and men in formal and informal education, training and public awareness on environmental and natural resources
	Limited ownership of natural resources like land by women	Cultural norms and traditions	Low productivity on land	Training on land rights and access by women and men

Analysis of Gender

Sector/ Subsector	Issue of concern	Underlying Causes	Effects/ Impacts	Strategies for mitigation of identified effect/impacts
Community	<ul style="list-style-type: none"> Existence of GBV in the community Low women's 	<ul style="list-style-type: none"> Negative cultural beliefs Discrimination of 	<ul style="list-style-type: none"> Low self esteem Disability and death Lack of property 	<ul style="list-style-type: none"> Promote FAL among the affected Conducting SGBV community dialogues and

	<p>emancipation</p> <ul style="list-style-type: none"> • Disparities in education levels. 	<p>women and girls</p>	<p>ownership</p> <ul style="list-style-type: none"> • Low H/H income • High illiteracy levels among girls. 	<p>sensitisation meetings</p> <ul style="list-style-type: none"> • Support women IGAs groups
<p>Probation and welfare services</p>	<ul style="list-style-type: none"> • Property grabbing from orphans and widows. 	<ul style="list-style-type: none"> • Lack of awareness in inheritance laws • Rigid cultural beliefs 	<ul style="list-style-type: none"> • Landless orphans and widows • Family conflicts 	<ul style="list-style-type: none"> • Sensitisation of local leaders on laws of inheritance (will and will making). • Settling of family conflicts.
<p>Labour</p>	<ul style="list-style-type: none"> • Discrimination in employment of women in some organisations • High Labour exploitation in women and girls 	<ul style="list-style-type: none"> • Negative cultural beliefs • Low self-esteem by women and girls 	<ul style="list-style-type: none"> • Over dependency on men by women. • Low labour productivity 	<ul style="list-style-type: none"> • Promotion of affirmative action • Sensitise people on labour issues • Work place inspection

Analysis of Gender

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Planning	<ul style="list-style-type: none"> • No woman staff in planning unit 	<ul style="list-style-type: none"> • Men are more qualified and competent to pass interviews • Few women apply for jobs when advertised 	<ul style="list-style-type: none"> • Gender issues not effectively addressed in absence of women 	<ul style="list-style-type: none"> • Agitate for affirmative action for women by Ministry of Public Service (MOPS) when advertising jobs • Involve women in other departments when making planning and budgeting decisions • Enroll and engage women interns in planning and budgeting
	<ul style="list-style-type: none"> • Limited mainstreaming of gender issues in 	<ul style="list-style-type: none"> • Lack of knowledge and skills on gender 	<ul style="list-style-type: none"> • Non gender sensitive plans and budgets formulated by 	<ul style="list-style-type: none"> • Lobby for mentoring development partners staff in

	planning and budgeting by development partners	mainstreaming	development partners	gender mainstreaming by community based services department
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Analysis of Gender

Sector	Issue of concern	Cause	Effect	Strategy
Internal Audit	Out of the 3 Internal Audit staff in the district one is female	Poor attitude of female responses to advertised positions	Inferiority of female managers to male audit staff	Special consideration of female applicants during recruitment Effective Sensitization of general public for positive attitude change and benefits of involving women in audit consultative services.

Analysis of Environment

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified
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				effects/impacts
Administration	Tree cutting and bush burning, continuous use of charcoal as a source energy for most households , increased destructive human occupation, poor and use of methods of farming	Poverty , drought, and ignorance, encroachment of wetland and swamp reclamation for human occupation	Infertility of soil, famine, low output production and loss of revenue in terms of taxation from small hold farmers, over dependence on foreign aid such as world food programme for food which increases food insecurity.	Afforestation and alternative sources of energy Irrigation and large scale farming, use of better methods of farming and move from small scale to commercial farming to enhance production and reduce on food insecurity

Analysis of Environment

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Finance	Persistence drought	Deforestation and poor methods of farming and over population	Environmental degradation leading to global warming famine and sickness	Adopting massive tree planting and enforcing environmental laws and educate farmers on best

		<p>leading to population pressure on land.</p> <p>Over grazing in cattle corridor also affects environment.</p>	<p>and insecurity natural disaster like storms.</p>	<p>practice.</p> <p>Formation of district disaster committee</p>
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Analysis of Environment

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Statutory Bodies	Climatic change (change in the season)	Deforestation, charcoal burning, poor crop farming, livestock raring, bush burning	Drought, soil infertility, global warming. Destruction of vegetation cover	Community sensitization of and formulation of bye-law on conservation of environment. Embedding component of tree planting on bid documents for contracts

Analysis of Environment

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Agriculture	Encroaching on wetlands especially for vegetable production	Inadequate land Inadequate soil moisture during the dry season	Draining of wetlands whose long term impact would be climate change Pollution of water bodies which would affect both aquatic life	Sensitization of the farmers Water for crop, livestock and fisheries production Enforcement of environmental laws
	deforestation to secure land for agricultural production	Farmland expansion Inadequate land landlessness	Loss of biodiversity	Sensitization of communities, enforcement of environmental laws
	Bush burning	Land preparation Rejuvenation of pastures	Air pollution, biodiversity loss, fire accidents leading to destruction of	Enforcement of bush burning laws, sensitization,

			numerous structures	
	Agrochemical use that would pollute water sources and air, killing non-target organisms	Pests, diseases and soil fertility	Water and air pollution, biodiversity loss, health hazard	Enforcement of agrochemicals laws, sensitization
	Land degradation	Over grazing, over cultivation	Loss of soil productivity/fertility	Land management and soil conservation
	Invasive weeds and plants	Natural seed dispersal mechanisms	Loss of grazing land, loss of important plant species from the invaded area	Report invasive weeds to MAAIF, sensitization of communities on carrying and transferring unusual plant materials
Entomology	Deforestation	Cutting of trees to make bee hives	Reduced bee forage shade	Afforestation and re-forestation Use of improved hives.
	Pollution of water bodies and soils by chemicals	Use of insecticide to kill tsetse flies.	Destruction of other organisms.	Use of cultural and biological methods of tsetse flies control.
	Genetic erosion	Cross pollination	Reduced quality of	Sensitization of bee

		by bees	crops	keepers Planting of a single variety
Commercial	Un controlled depletion of vegetation cover especially for commercial charcoal	Limited control measures by government agencies -Ignorance and poverty	Climatic change	-Re- A forestation -A forestation - Community sensitization by government agencies like NEMA and natural resources department.
Veterinary	Overgrazing	Overstocking	Cattle destruction of crops leading conflicts and animal injuries and death, Soil erosion Pastureland exhaustion	sensitization and training on recommended stocking rates. Pasture establishment
Fisheries	Overfishing	Fishing method, fishing equipment such the type and size of the fish	Fish resource depletion	Sensitization and training on better fishing methods, income diversification, enforcement of fisheries

		nets, commons, ignorance		laws,
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Analysis of Environment

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Health Services	Disposal of medical wastes	Lack of functional incinerators	Biohazardous materials can cause harm to the communities especially to children and mad people when disposed in the open causing infection or injury.	Construction of Incinerators and operationalizing them or construction disposal pits and enclosing them to prevent access by the vulnerable people
	Disposal of solid wastes from filled drained from Pitlatrin in the public facilities	Is potential source of infection when allowed to contaminate	High prevalence of water born diseases	Plan to construct treatment plants or provide alternative use after treatment eg organic fertilizers.

		water sources		
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Analysis of Environment

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Education & Sports	Lightening attacks	Not known	Pupils and teachers are in fear	All classroom blocks and staff houses to have lightening arrestors.
	Disruption of teaching and learning and wall cracks	The blasting of rocks at Ogunga site	Teaching and learning is disrupted. Classroom walls are developing cracks	Blasting to be done over the weekend and during holidays. Construction of classrooms as social cooperate responsibility

Analysis of Environment

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Roads & Engineering	A number of trees in the road way and vegetation is lost during road Opening and Rehabilitation	Road construction activities demands Vegetation clearance as an initial intervention	Increased soil erosion and Deforestation (Thus destroying flora and fauna)	As mitigation strategy, the Planting of trees along road reserves will be intensified and vegetation growth on the shoulders will be encouraged to prevent soil erosion.
	Unsustainable production methods of Local building materials and furniture	-Increased demand for timber, sand and clay (used in brick making) yet there are limited areas for sand and clay mining Limited energy options to be used in materials production	Clay and sand mining create pits which encourage The pits developed results into stagnation of water and it leads to breeding of mosquitos which consequently lead to increased malaria infections in the communities surrounding these quarries.	-A policy on tree planting mobilization of local material producers will be developed. -A policy on Restoration of areas under sand and clay mining pits will also be formulated. -Embrace the use of Hydra form Technology in schools and health Centres
	Reduced levels of Borrow pit	Increased over utilization of	Increased depth of borrow pits which	-Limiting the use of borrow

	Restoration	borrow pits due to limited spots where gravel can be excavated in road reserves	collects storm water runoff in rainy seasons, hence becoming mosquito breeding grounds and consequently increase the local community's malaria treatment expenses and death	pits in subsequent road works; -Encourage development of self-draining borrow pits. -Allow for murrum purchase in project design.
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Analysis of Environment

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Water	Deforestation	<ul style="list-style-type: none"> • Clearing of natural woodlot cover for agricultural fields. • Fuel (firewood, charcoal) for cooking. 	<ul style="list-style-type: none"> • Catchment degradation and drying of water sources in the long run. • Erosion - silting of surface water reservoirs e.g. valley tanks. • Floods and related 	<ul style="list-style-type: none"> • Planting of trees for every source constructed as an affirmative action to promote and encourage replenishment of tree cover.

			disasters.	
	Waste discharge / dumping	<ul style="list-style-type: none"> Poor municipal waste disposal, open defecation, car washing in streams & rivers, industrial discharges, etc. 	<ul style="list-style-type: none"> Pollution and degradation of water sources. 	<ul style="list-style-type: none"> Enforcement of waste discharge permits. Promotion of household and public sanitation.

Analysis of Environment

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Natural Resources	Bush burning, Charcoal burning, poor farming methods	Habit, ignorance, Hunting ,inactive local environment committees at all levels,	Destruction of biodiversity, increased deforestation, change in climate/season	Community sensitization, develop community environment action plan and formulation of bye-laws and ordinances

Analysis of Environment

Sector	Issue of concern	Underlying Cause	Effects/Impacts	Strategies for mitigation of identified effect/impacts
Community Based Services	<ul style="list-style-type: none"> • Bush burning. • Charcoal production. 	<ul style="list-style-type: none"> • Habit/culture. • Ignorance of the local population. • Inactive local environment committees at all levels. 	<ul style="list-style-type: none"> • Exposure of biodiversity to extinction. • Increasing deforestation. • Spatial rainfall. • Reduced availability of fuel. 	<ul style="list-style-type: none"> • Community sensitization on dangers of environmental degradation. • Develop community environment action plan. • Develop production ordinance.
Children and youth	<ul style="list-style-type: none"> • Heavy work load • Child labour • School drop out 	<ul style="list-style-type: none"> • Poverty 	<ul style="list-style-type: none"> • Low performance in schools. • Poor health. 	<ul style="list-style-type: none"> • Popularising Children's Act

Analysis of Environment

Sector/sub	Identified issues	Underlying	Effects/impacts	Strategies for mitigation
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sector	of concern	Causes		of identified effects/impacts
Planning	<ul style="list-style-type: none"> Limited integration of environment issues in planning and budgeting by development partners 	<ul style="list-style-type: none"> Development partners not trained on mainstreaming environment issues in planning 	<ul style="list-style-type: none"> Environment issues not adequately integrated in plans and budgets formulated by development partners 	<ul style="list-style-type: none"> Lobby for training of development partners in environment mainstreaming in plans and budgets
	<ul style="list-style-type: none"> Limited funding of interventions mitigating negative impacts of environment 	<ul style="list-style-type: none"> No conditional grant for environment. Meager local revenue collected by the district 	<ul style="list-style-type: none"> Unpredictable weather pattern due to environmental degradation 	<ul style="list-style-type: none"> Lobby for conditional grant for environment. Scale up local revenue mobilization and collection Increase local revenue allocation to environment

Analysis of environment

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Internal Audit	High office temperatures leading to fatigue and dusty offices	Lack of trees around district administration offices	Fatigue and illnesses like flu and cough that result into low output	Call for management to plant trees Installation of air conditioner

Analysis of Climate Change

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Administration	Use of local and un friendly source of energy, over reliance on old vehicles	Low revenue and budgets allocated to department to handle climate change issues ,	Affects the ozone layer that prevents direct sun rays on to the surface and hence causing prolonged dry season	Use of alternative source of energy such as use of bio gas, promotion of use of solar energy and energy saving stoves

Analysis of Climate Change

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Finance	Long drought and violent storm.	Over cutting of trees and poverty	Sickness, law economic activities	Adopt environmental mitigation strategies.

Analysis of Climate Change

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Agriculture	Deforestation and peat land utilization	Expansion of agricultural land, lumbering	Biodiversity loss Climate change	Agro-forestry,
	Agrochemicals use that deplete the ozone layer	Pests and diseases, soil fertility	Ozone layer depletion allowing dangerous rays from the sky	Sensitization and training on agrochemical use. Enforcement of Agricultural Chemicals (Control) Act 2006.
	Activation of	Physiological	Abrupt Crop diseases	Consistent surveillance of

	certain pests and pathogens	adaptation	and pests outbreak Crop damage and crop loss	pests and diseases with increased emphasis on observation Consistent reports to MAAIF about any pests and disease occurrence
	Unpredictable seasons		Difficult in seasonal planning	
	Natural disasters and hazards such as hailstones, floods, prolonged droughts	Natural calamities	Loss of agricultural produce, damage of agricultural and household infrastructure	Sensitization and training on natural disasters and response
Entomology	Deforestation	Cutting of trees	High carbon dioxide accumulation in the atmosphere.	Afforestation and re-forestation
	Smoke accumulation	Use of smoke during honey harvesting	High carbon dioxide accumulation in the atmosphere	Use of alternative bee harvesting technologies
Veterinary	Expansion of	Increasing livestock	Deforestation, bush burning, increased	Enforcement of environmental and

	grazing land	population,	greenhouse gas emission	forestry laws Sensitization and training on improving the livestock productivity by the application of the available technologies
	Emergency of new and activation of some vectors and pathogens	Climate change adaptation by the some organisms	Difficult to control some animal pests and diseases New investments in animal Pests and Disease Control	Continued surveillance of pests and diseases and documentation
Commercial	Greenhouse gas emissions	Agro-Processing industries using fossil fuels (maize milling etc)	Global warming and hence Climate change	Explore and promote Agro-processing using alternative energy sources (wind, solar etc)
Fisheries	Reduction in water levels, reduction in bodies	Prolonged Droughts	Destruction of breeding and nursery grounds	Sensitization in climate change adaptation, resilience and mitigation
	Significant	High ambient	Reduction of fish	Sensitization in climate

	changes in water temperature	temperatures	diversity and through migration or death	change adaptation, resilience and mitigation. Climate change partnerships
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Analysis of Climate Change

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Health Services	Associated with increased spread of particular diseases in particular air born diseases in the dry season	Particular pathogen spread is facilitated by the climatic variation e.g. Cholera in the rain season, Plague and measles and respiratory infections during the dry season.	High incidences of diseases cause increased morbidity and mortality	Implement primary prevention strategies eg immunisation , good sanitation and health promotion and education.

	Poor nutrition/ under nutrition	Inadequate food production as a result of the harsh weather conditions	Increased cases of malnutrition	Multisectoral approach to create food security in the homes
	Inadequate water for health facility use and for the Health workers some of the health facilities in the district	Prolonged dry spell that dries up the water tanks at the HCs	Poor service delivery	

Analysis of Climate Change

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Education & Sports	Absence of teachers and learners at school	Bad roads in rainy weather and lack of staff houses at school.	Learners miss lessons	Improve on all access roads and more funds for staff house construction.

	Schools blown off by wind	Bad weather	Learning having no classrooms and studying under trees	Plant trees in all schools to act as wind breakers
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Analysis of Climate Change

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Roads & Engineering	Increased Green House Effects	Increased Cutting of Trees and excessive dependency on ozone layer depleting fuels in the construction processes;	Increased Global Warming and unpredictable weather pattern	Intergrate tree planting in the construction of projects; Encourage the use of construction approaches that have less destructive impact to the climate

Analysis of Climate Change

Sector/su	Identified issues	Underlying	Effects/impacts	Strategies for mitigation
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b sector	of concern	Causes		of identified effects/impacts
Water	Extreme weather conditions.	<ul style="list-style-type: none"> • Deforestation • Global greenhouse (carbon) emissions. 	<ul style="list-style-type: none"> • Increased evapotranspiration rates • Drying-up and thawing of natural reservoirs. • Diseses • Drought 	<ul style="list-style-type: none"> • Plant trees for every source constructed as a way of promotion and encouragement of replenishment of tree cover.

Analysis of Climate Change

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Natural Resources	Prolonged droughts	Deforestation Wetland degradation	Increased crop failures in the First season of March to June	Afforestation and reforestation Restoration of water catchment areas. Sensitization of the climate change adaptation and mitigation measures

	Natural disasters like lightening and strong winds.	Destruction of natural vegetation	Loss of Lives, structures, and crops	Reforestation and installation of lightening conductors on buildings.
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Analysis of Climate Change

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Community Based Services				

Analysis of Climate Change

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Planning	<ul style="list-style-type: none"> Ignorance on climate change 	<ul style="list-style-type: none"> Climate change is a new 	<ul style="list-style-type: none"> Limited integration of climate change 	<ul style="list-style-type: none"> Publicize climate change concept on radio

	concept, impacts and mitigation among the population	concept	mitigation factors in community livelihood activities	<ul style="list-style-type: none"> • Conduct community awareness training workshops for climate change at community and institutional levels • Seek for technical support and guidance on climate change from National Climate Change Unit
	<ul style="list-style-type: none"> • Non climate change mainstreamed budgets and plans by development partners 	<ul style="list-style-type: none"> • Lack of knowledge and skills on climate change 	<ul style="list-style-type: none"> • Non climate change sensitive plans and budgets formulated by development partners 	<ul style="list-style-type: none"> • Lobby for mentoring development partners staff in climate change Natural Resources department

Analysis of Climate Change

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Internal Audit	High temperatures Too much dust	Sunny and windy climate conditions	Headache, flue and cough diseases and thirsty conditions to staff	Regular cleaning Dispenser for water provision services shall be procured

Analysis of HIV/AIDS

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Administration	High rate of infection and national prevalence rate which stands at 7% from 6% in the last 3 years, high levels defilement and rap and domestic violence among	Domestic violence among households, reduced funding on HIV and Aids campaigns to pass on messages to most populations,	Low productivity of the affected workers , commitment of funds to fight and control HIV in terms of drugs such as ARVs	HIV policy and constant counseling, Mapping of red spots for HIV to control and prevent the spread, advocacy and sensitization campaigns on HIV to most communities, partnership with civil society organizations and NGOs that focus on HIV

	household members (Husband and wife), child neglect and child labor and high levels of prostitution			programs such as distribution of condoms
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Analysis of HIV/AIDS

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Finance	Stigma among the staff.	Psychological torture	Affects staff performance and output.	Create solidarity among staff, participating in HIV/AIDS activities and funding activities related to the issue

Analysis of HIV/AIDS

Statutory Bodies

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Statutory Bodies	Failure to adhere to HIV/AIDS guidelines	Inadequate interventions targeting specific groups	Increased HIV/AIDS prevalence	Sensitization of communities on how to prevent themselves from the spread of the virus

Analysis of HIV/AIDS

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Agriculture	Agricultural labour productivity	Weakness due to disease	High cost of labour, Low farm incomes, poverty	Sensitization of the infected and the affected to visit health centres for advice and treatment
	Nutrition for the HIV/AIDS infected people	Nutrition ignorance		

Entomology	High morbidity rate	Reduced body immune system	Low labour for bee production	HIV persons are advised to take drugs and remain strong to produce worker.
	Loss of adult labour force	Death due to HIV/AIDS	Reduced bee production	As above
Commercial	Low production and productivity	Loss of labour force especially in rural areas	Low incomes	Community sensitization
	Low incomes of mostly youth and women	-Un employment -limited capital to start enterprises -limited skills in Entrepreneurship - poor saving culture	Vicious cycle of poverty evident in inadequate access to basics of life	-Entrepreneurship trainings -forming of more community based organizations of youth and women for collective production, marketing, savings and bargaining for support from government and development partners.
Veterinary	Ineffiecient labour	Physical weakness Psychological	Cattle theft, cattle straying into cultivators' fields	Sensitization of cattle keepers and owners on HIV services at the Health

		problems	causing crop damage	Centres
Fisheries	High HIV prevalence among the fishing communities	High promiscuity among the fishing communities due to the nature of their work keeps spouses separated for a long time (men going to the water bodies for fishing while women go to the markets to sale the fish for many days)	Disease burden affecting productivity, High mortality rate in the fishing communities, low life expectancy, high medical costs	Sustained HIV awareness among the communities Extension of medical services through an adapted health service provision system that suits the fishing communities

Analysis of HIV/AIDS

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Health Services	Hot spots in the district	Presence of town councils on the high way	High infection rates as a result of the commercial sex activities	
	High risk populations in the district	Migration workers as a result of developments and refugee situation in the District	High risk of HIV spread	Have prevention programs that target these populations.
	Inadequate funding for HIV activities.	Limited partnerships for HIV activities Uncertainty of the Implementing Partners	Inadequate capacity to respond to the pandemic	Lobby for increased partnerships
	Inadequate human resources	Inadequate PHC wage allocation	Low capacity to implement the planned activities and often the	Lobby MoFP to increase funding for the recruitment of more health

		to the district	Health system is generally weakened.	workers Lobby MoH to second Health workers to the district.
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Analysis of HIV/AIDS

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Education & Sports	Irregular attendance of learners and teachers	The community people are affected and infected by HIV/AIDS	Poor performance of learners	Treatment, Sensitization on control measures

Analysis of HIV/AIDS

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
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<p>Roads & Engineering</p>	<p>Increased HIV/AIDS infection in Areas where Projects are being Implemented</p>	<ul style="list-style-type: none"> ● There is always an influx of many workers with different Sero-status; ● Long periods of separation from their spouses; ● Income disparities between the local Communities and the workers 	<ul style="list-style-type: none"> ● Increased HIV/ Aids treatment burden in the affected households which consequently lead to reduced household income and death. ● Depletion of skilled and unskilled labour force for future projects. 	<p>There is need to incorporate AIDS/HIV awareness campaigns in the design of projects to target both the project workers and the project' benefiting communities.</p>
	<p>Low attitude towards work and increased absenteeism</p>	<p>Due to stigmatization; Frequent sicknesses and attendance to the loved ones</p>	<ul style="list-style-type: none"> ● Low levels of production ● Tight targets are not met in time. 	<p>Provision of ARVs; Promote Positive attitude and positive living for people with AIDS through counseling and better nutrition</p>

Analysis of HIV/AIDS

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Water	Spread of HIV and Aids in the course of access and collection of water or workers while at work.	Human behaviour.	HIV and Aids related sicknesses, incapacitation and deaths. Stigmatization of people with HIV &Aids.	Advocacy, dissemination of HIV &Aids information.

Analysis of HIV/AIDS

Sector/sub sector	Identified Issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Natural resources	Rural to urban migration	Search for employment	Slum development and Prostitution	Advocacy and talk shows
	Scarcity of wood fuel	Indiscriminate tree cutting	Movement of long distances by women and girls who are sometimes raped.	Community policing and planting woodlots
	Macro Project implementation by	Limited knowledge and	Foreign expatriates take advantage of the	Sensitization of the people

	foreigners	skills among the locals	local women and girls	on dangers of HIV/ AIDS
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Analysis of HIV/AIDS

Sector	Issue of concern	Underlying Cause	Effects/Impacts	Strategies for mitigation of identified effect/impacts
Community Based Services	<ul style="list-style-type: none"> • High infection among youth and PWDs. • Claim by traditional healers and preachers to heal and cure HIV/AIDS. • Increasing number of orphans and vulnerable children in the district. 	<ul style="list-style-type: none"> • Inadequate information on the existing services provided. • Discrimination especially against PWDs. • Low community awareness. • Cultural beliefs. • Lack of adolescent 	<ul style="list-style-type: none"> • Death • Continued spread of HIV/AIDS. • Increased dependants. • Increased rate of gender based violence. 	<ul style="list-style-type: none"> • Carryout sensitization on HIV /AIDS. • Conduct voluntary counselling and testing • Sensitize public in will making.

		reproductive health programmes.		
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Analysis of HIV/AIDS

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Planning	<ul style="list-style-type: none"> Limited use of protective devices among the population 	<ul style="list-style-type: none"> Ignorance Attitude Poverty Negligence Preference Limited access Difficulty to access the devices 	<ul style="list-style-type: none"> High prevalence of HIV/AIDS particularly in fast growing urban centers High mortality and morbidity rate among the population 	<ul style="list-style-type: none"> Formulation and implementation of workplace HIV/AIDS work policy Sensitization of the population on HIV/AIDS Write project proposals to attract funding Procure and provide devices in easily accessible spots

	<ul style="list-style-type: none"> • Band wagon syndrome and I don't care attitude among the population 	<ul style="list-style-type: none"> • Culture • Friends • Stress 	<ul style="list-style-type: none"> • Increased incidence and prevalence 	<ul style="list-style-type: none"> • Sensitization and counseling of the population on HIV/AIDS
	<ul style="list-style-type: none"> • Ignorance about the pandemic by some cohorts of the population 	<ul style="list-style-type: none"> • Inaccessible and isolated communities 	<ul style="list-style-type: none"> • Unintended spread of the pandemic 	<ul style="list-style-type: none"> • Sensitization of the population on HIV/AIDS

Analysis of HIV/AIDS

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Internal Audit	Lack of HIV policy at work	Lack of direction from the centre and Health sector	Stigmatization of staff Less productivity of HIV positive staff	Formation of HIV policy and DHAC HIV/AIDS committee to discuss and sensitize staff on

				<p>preference rates</p> <p>Advocate for positive living</p>
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Analysis of Poverty

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Administration	Overdrinking and polygamy	Stress and poverty	Death and low output	Counseling, subjecting staff to performance agreements, formation of staff sacco
	No social clubs	Low local revenue base and lack of NGOs in that area	Idleness	Construction of social clubs and LED strategies
	Poor salaries paid staff	Low salary scales for civil servants	Low morale for work hence poor output	Top ups for key staff eg health

Analysis of Poverty

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Finance	Most families have no continuous income generating activities	Land fragmentation and innovativeness.	Low income thus leading to poverty.	Educate the population to become innovative and embrace government programs such as OWC.

Analysis of Poverty

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Statutory Bodies	Low income level among the communities	Idleness among youth, lack of capital, ignorance, alcoholism, poor farming methods	Low local revenue, high crime rate, malnutrition resulting from poor feeding	Sensitize the communities on development strategies and related issues, support households on IGAs and production technologies. Formulation of bye-laws and ordinances
	Low turn up of local companies in	Low investment capacity in big	Unemployment, repatriation of income	Encourage the local investors to expand into

	competitive bidding of big projects in the District	projects	out of the District, low local revenue base	big farms. Formation of partnership in business Urge successful firms to always employ the local community where the projects are implemented.
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Analysis of Poverty

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Agriculture	Ineffective farm tools	Income poverty	Perpetuated poverty	Identify financing centres that can cater for the resource poor
	Land fragmentation	Larger families, over population	Land degradation, mechanization difficulty	Family planning, economic diversification
Entomology	Inadequate inputs	Lack of funds to	Low honey production	Source for funds to

	for bee keeping	procure the inputs		procure the inputs
	Inadequate facilities for tsetse flies control	Lack of funds	Increased tsetse infestation	As above
Veterinary	Land fragmentation	Resource and income poverty	Overstocking	Advocate for the credit system that suits the active resource poor to fund appropriate technologies and production practices such as zero grazing to suit the available land resources
Fisheries	Low adoption of aquaculture	High investment costs	Low fish production, over fishing in the natural water bodies	State subsidies for aquaculture for the interested poor
Commercial	Difficult to start businesses	Lack of capital, systematic exclusion of the poor from the financial credit system because of the risk they pose	Poverty propagation Failure to effectively allocate and utilize the available resources	Advocate for programmes that would support the active poor to access credit and other financial services to support their business initiatives/plans

Analysis of Poverty

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Health Services	The major causes of ill health are diseases associated with poor sanitation and poor living conditions.	High levels of poverty	Communicable disease like cholera, TB	Livelihood programs to improve living conditions
	Reduced capacity for early health seeking	High Morbidity and mortality	Increased suffering and poverty	Targeted socioeconomic empowerment of communities and homes.

Analysis of Poverty

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
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Education & Sports	Child labor	Poverty and ignorance of parents on the importance of education	Poor performance and drop out of children	Sensitization and advocacy of child protection issues
	Lack of scholastic materials	Inability of parents to support the learners	Poor performance and drop out	Sensitization of community on their roles.

Analysis of Poverty

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Roads & Engineering	Poor road network in rural areas	Low prioritization of CAR maintenance	<ul style="list-style-type: none"> ●Increased travel times; ●Increased vehicular operating Costs and consequently High transport costs; ●Poor and delayed accessibility to 	<ul style="list-style-type: none"> ●Lobby for more funding for opening and maintenance of CARs through CAIP in Ministry of Local Government. ● Revitalize the Community based maintenance system

			markets; ●Low net Farm income realized by farmers	(<i>'Bulungi bwansi'</i>)
	Limited community involvement in civil works;	Nature of manual labor in the Civil Works are perceived to be degrading; Limited training and expertise; High culture of alcohol abuse; Lack of information	Low household income generated	Community mobilization; Promote Vocational trainings in civil works. Sensitization on repercussions of alcohol abuse
	Poor housing facilities	High Cost of building materials	Poor hygiene and Outbreak of rodent and vector related diseases	Promote Appropriate housing technologies (Hydroform machine); Promotion of housing savings schemes

Analysis of Poverty

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Water	Inability by people to pay for water consumed.	High costs of production or system maintenance resulting in high tariffs to users.	<ul style="list-style-type: none"> Abandoned water facilities. People reverting to unsafe water sources. 	<ul style="list-style-type: none"> Facilities (e.g. PSP, kiosks) for low income earners. Use of savings schemes.

Analysis of Poverty

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Forest	Rampant charcoal burning	Lack of alternative sources of energy	Biodiversity loss and species extinction thus poverty	Sensitization of the Communities and the general public on alternative sources of energy like biogas, solar.
Wetland	Encroachment on wetlands in search of means for	Vegetable growing and brick laying	Loss of water catchment areas and pit excavation	Sensitization of the Communities and the general public on the

	livelihood			important functions and services of wetlands which when lost aggravates poverty.
Land Surveying	Most land remains un surveyed Boundary disputes due to difficulty in accessing reliable survey information	Limited finances to support the activities	Continuous boundary disputes Insecurity of land acquired	Encourage systematic demarcation to reduce costs instead of sporadic demarcation Promote use financial institutions who provide loans for titling land

Analysis of Poverty

Sector	Issue of concern	Underlying Cause	Effects/impacts	Strategies for mitigation of identified effect/impacts
Community based Services				

Community Development.	<ul style="list-style-type: none"> • Low income and savings among the families • Functional illiteracy especially among the rural women. 	<ul style="list-style-type: none"> • Low production and productivity • Poor culture of savings • Poor mind set of the communities. 	<ul style="list-style-type: none"> • Gender based violence. • School drop outs • Poor housing and hygiene • Malnutrition • Poor production 	<ul style="list-style-type: none"> • Intensify community mobilisation and sensitisation on Gov't programs • Formation and supporting of IGA groups.
Social Rehabilitation	<ul style="list-style-type: none"> • Negative attitude towards PWDs 	<ul style="list-style-type: none"> • Cultural barriers • Poor mind set. 	<ul style="list-style-type: none"> • Increased poverty, High illiteracy rates and over dependence of PWDs on other relatives. 	<ul style="list-style-type: none"> • Community sensitisation on disability issues • Support PWDs IGAs
Probation and Social Welfare	<ul style="list-style-type: none"> • Gender Based Violence • Family break down 	<ul style="list-style-type: none"> • Low income • Cultural barriers • Educational levels • Low women emancipation 	<ul style="list-style-type: none"> • High School dropout rates • Increased low house hold income • Pauperism • Increased number of delinquent children • Malnutrition • Family desertion by men 	<ul style="list-style-type: none"> • Community sensitisation • Counseling and guidance of spouses and children • Community dialogue on GBV • Provision of IGAs to families • Construction of juvenile reception

				centres.
Labour	<ul style="list-style-type: none"> • Child labour • Worker’s exploitation • Hazardous working conditions in private sectors 	<ul style="list-style-type: none"> • Lack of skills • Low house hold income • In adequate worker’s awareness on labour laws 	<ul style="list-style-type: none"> • Poor bargaining power • Low production and productivity • Accidents at work places • Poor health 	<ul style="list-style-type: none"> • Data collection on child labour • Inspection of work places • Conduct vulnerability and risk assessment of workers • Sensitise workers on labour laws • Settling labour cases
Youth and Culture	<ul style="list-style-type: none"> • Low youth participation in IGAs • In adequate support to cultural activities 	<ul style="list-style-type: none"> • Cultural barriers • Low support to Youth IGA groups • Lack of funding to the sector 	<ul style="list-style-type: none"> • Increased poverty among the youth • Moral degeneration by youths • Increased crime rates by the youths 	<ul style="list-style-type: none"> • Construction and furnishing youth information centre. • Supporting Youth IGA groups • Supporting cultural activities in the District • Registration of traditional healers

Analysis of Poverty

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Planning	<ul style="list-style-type: none"> • Rampant poverty levels in rural communities despite a decline at national level from 54% to 24% 	<ul style="list-style-type: none"> • Influx of refugees from South Sudan, Kenya, Rwanda and DR. Congo • Influx of internally displaced persons from Bududa • Influx of internally displaced persons from 	<ul style="list-style-type: none"> • Pressure on existing resources that was not matched with additional funding from the central government to the district 	<ul style="list-style-type: none"> • Lobby for extra funding from central government, donors and other development partners • Write project proposals to attract extra funding

		<p>northern Uganda in the 1990s and 2000s due to insurgency</p> <ul style="list-style-type: none"> • Ignorance, drunkardness, culture and attitude 		
	<ul style="list-style-type: none"> • Poor saving culture among the population 	<ul style="list-style-type: none"> • Lack of knowledge and skills • Poor domestic spending pattern • Poor prioritization • Non vibrant SACCOS • Limited 	<ul style="list-style-type: none"> • Rampant poverty in communities • Many beggars and dependants 	<ul style="list-style-type: none"> • Sensitization • Create conducive investment opportunities for the local population in collaboration with UIA, private sector foundation and other agencies • Lobby for low interest credit opportunities to the local population • Lobby for training

		enterprising and investment culture		local population on entrepreneurship and investment <ul style="list-style-type: none"> • Lobby for incentives to local investors
	<ul style="list-style-type: none"> • Poor spending lifestyle on non productive areas such as alcohol 	<ul style="list-style-type: none"> • Culture • Attitude 	<ul style="list-style-type: none"> • Vicious cycle of poverty • Poor health among the population • Food insecurity 	<ul style="list-style-type: none"> • Sensitization of the population • Agitate for formulate by laws at HLG and LLGs

Analysis of Poverty

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Internal Audit	Delayed accountability	Misuse of government funds Putting administrative	Poor service delivery	Enhance and strengthen internal controls such as regular audits and inspections

		advances to own use.		Observe timely accountability and reporting and enforce compliance with existing rules and regulations
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Analysis of Human Rights

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Administration	Fair hearing	Ignorance	People are abused and loss of employment	Sensitizing staff on labour laws, client charters.
	Poor pay	Weak labor laws and absence of minimum wage	Under employment and under payment	Lobby Parliament for minimum wage

Analysis of Human Rights

Sector/sub	Identified issues	Underlying	Effects/impacts	Strategies for mitigation
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sector	of concern	Causes		of identified effects/impacts
Finance	The population is treated well during revenue mobilization	Efforts by revenue collectors to collect revenue to meet their targets	Population is mistreated.	Continuous revenue mobilization on the importance of paying taxes.

Analysis of Human Rights

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Statutory Bodies	Human right abuse; Child labor, early marriage	Information gap, poverty	Death, psychological torture, trauma	Formulation of bye-laws/ordinances, sensitization

Analysis of Human Rights

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified
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				effects/impacts
Agriculture	Exploitation of agricultural workers	Poverty, ignorance, unemployment	Perpetuated poverty, loss of dignity	Sensitization of the workers, involvement of the labour office
	Health and safety for farm workers	Carelessness by employers, impunity	Injuries to workers, health deterioration, incapacity	Enforcement of labour laws, sensitization of both employers and employees
	Freedom of association (unionizing)	Ignorance, suppression by employers	Exploitation, poor working conditions	Enforcement of labour laws, sensitization of both employers and employees
Entomology	Prohibiting set up apiary near the road side	Rights of road users against bee stings.	Low honey production	Establishing apiaries far from the road sides.
	Prohibiting teenagers to attend to apiary	Rights against child labour	Reduced labour force in honey production	Hiring of labour force to attend to apiary.
	Prohibiting accessibility to gazette areas for tsetse flies control	Laws for not trespassing	Increased tsetse	Agreement with the management of game parks to allow tsetse control.

Veterinary	Child labour			
	Labour exploitation			
Fisheries	Raping women/compromising women into sex	Fishing culture, sex maniacs	HIV and other STDs, unwanted pregnancies, loss of a woman's dignity	Sensitization of the fishing communities, enforcement of laws relevant to women safety, capacity building of fishing women groups.
Commercial	Labour exploitation	Lack of contracts	Low labour morale, health and safety compromised,	Enforcement of labour laws, popularization of the Ruggie framework on businesses and human rights

Analysis of Human Rights

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Health Services	High cases of defilement		Unwanted pregnancies that result in complications and	Multisectoral approach to enforce the laws

			high maternal mortality	
	Under age marriages	Poor girl child education and negative cultural practices	High maternal complication that result in high maternal and infant mortality	Address girl child education

Analysis of Human Rights

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Education & Sports	Learners having no mid-day meals	Parents not bothered about their children	Poor performance and drop out	Ordinances, bye laws, sensitization and school gardening
	Some children not at school	Parents failure to value education	Set back to the entire district in all sectors	Ordinances and bye laws to be put in place and enforced

Analysis of Human Rights

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Roads & Engineering	Workers on Sites are not provided with protective gear and neither are they compensated when injured	Non enforcement of Labor related laws on Occupational Health , Safety and Environment(OH SE)	Increased abuse of road Workers' rights to a safe working environment; Increased work related injuries	Increase budget to activities and supplies related to workers' Occupational Health, safety and environment. Liaise with Labour Officer to enforce the prevailing Laws and regulations on OHSE.
	Low wages paid to Road workers (Ugx.100,000) yet they are demanded to maintain 2km per month	Absence of Minimum wage policy in the Country	-Poor workmanship exhibited; -Refusal by Locals to take up Road works	Lobby Government to review payment structure of road Workers.

Analysis of Human Rights

Sector/sub	Identified issues	Underlying	Effects/impacts	Strategies for mitigation
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sector	of concern	Causes		of identified effects/impacts
Water	Travel of long distances in search of water by rural communities	Low water table in some parts of the district especially Masindi Port S	Starvation of people	Explore and utilize alternative water sourcing technologies

Analysis of Human Rights

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Natural Resources				

Analysis of Human Rights

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts

Community Based Services				
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Analysis of Human Rights

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Planning	<ul style="list-style-type: none"> • Ignorance of human rights policies 	<ul style="list-style-type: none"> • Lack of human rights office at district level 	<ul style="list-style-type: none"> • Human rights issues not adequately abided to by the population • Rampant cases of human rights violation 	<ul style="list-style-type: none"> • Sensitization of the population on human rights issues • Dissemination of information on human rights issues to the public
	<ul style="list-style-type: none"> • Non human rights mainstreamed budgets and plans by development partners 	<ul style="list-style-type: none"> • Lack of knowledge and skills by development partners 	<ul style="list-style-type: none"> • Human rights issues not adequately integrated in budgets and plans by development partners 	<ul style="list-style-type: none"> • Training of development partners on human rights issues in partnership with human rights agencies

Analysis of Human Rights

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Internal Audit	Delayed disposal of cases	Natural justice procedures	<p>Reduced moral to staff enforcing accountability, transparency and good governance</p> <p>Corruption in the LG system</p>	<p>Early warnings to management</p> <p>Partnering with institutions that fight corruption</p> <p>Sensitization of the public to report corruption cases and adherence to governing laws on financial management of public funds</p>

Analysis of Energy Issues

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts	Specific interventions
Administration	Charcoal burning, Tree cutting rapid urbanization and ignorance	poverty	Drought, death of animals	Afforestation and irrigation, sensitization	Use of energy saving technologies

Analysis of Energy Issues

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts	Specific interventions
Finance	Power fluctuations and load sheering	Un predicted power supplies.	Delays in production of reports delays in meeting time	Plan for stand by generator and provision of alternative	Provision of fund to ensure the three is constant supply of fuel to run the

			line.	sources.	generator.
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Analysis of Energy Issues

Sector/sub sector	Identified energy issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts	Specific interventions
Agriculture	Lack of electricity in most parts of the district for farm power	Reliance on UMEME as a sole electricity distribution company	Failure to install high energy demanding agro-processing infrastructure	Diversify energy sources including solar to run solar equipments like solar driers. Generator use Harness renewable energy such as wind	
	Lack of appropriate energy infrastructure in	lack of coordination with electricity distribution	rendering the equipment non functional	Collaborate with UMEME in allocating particular agro-	Collaboration with electricity distribution company,

	some areas which already have electrical installations. For example a powerful milling machine requires 3-phase electrical installation which does not exist in some towns.	company		processing equipments such as heavy maize mills	UMEME
Veterinary	Milk preservation & processing	Lack of appropriate energy infrastructure in most parts of the district	Stifling of the dairy businesses, milk spoilage, low milk quality	Lobby for rural electrification	Use alternative energy sources such as generators, and solar
	Vaccines storage and transportation	Load shedding, and lack of energy infrastructure in	Vaccine spoilage, affects both livestock and	Explore and adopt alternative energy sources such as solar.	Use flasks and energy saving vaccine carriers

		most parts of the district	public health		
Commercial	Energy for industrial production, and energy dependent businesses	Lack of appropriate energy infrastructure in most parts of the district and load shedding	Stifling of businesses, losses due to spoilage of products that need energy for preservation	Lobby for rural electrification Explore and adopt alternative energy sources such as solar.	Use alternative energy sources as standby sources
Entomology	Industrial scale honey processing	Lack of appropriate energy infrastructure in most parts of the district and load shedding	Slow down the honey processing activities	Lobby for rural electrification Explore and adopt alternative energy sources such as solar.	Use alternative energy sources as standby sources
Fisheries	Fish preservation including freezing, drying and smoking	Lack of appropriate energy infrastructure in most parts of the district and load	Fish spoilage, reduced quality and value of the fish	Lobby for rural electrification Explore and adopt alternative energy sources	Use alternative energy sources as standby sources, fish kilns for

		shedding, low direct sun energy during the wet season, inadequate fire wood		such as solar	smoking
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Analysis of Energy Issues

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts	Specific interventions
Health Services	High burden of electricity bills	Most equipment's are electrical	High financial burden on the hospital	Use of alternative sources like solar energy.	Installation of
	Frequent power shut downs				

Analysis of Energy Issues

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts	Specific interventions
Education & Sports	Learners failure to match with the modern technology	Many schools are not on power grid	Lack of computer skills	All schools to be connected to power grip. Procure solar to schools	Lobby for funds to procure computers for schools, procure Solar panels or connect all schools on power grid.

Analysis of Energy Issues

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts	Specific interventions
Roads & Engineering	Over reliance on Firewood as bio-	Lack of awareness and promotion of	- Increased Deforestation	-Promote Energy	-Promote the use of hydra form

	fuel energy in production of Building materials(bricks)	other energy efficient production methods of building materials	; - Increased greenhouse effect	efficient production methods for materials	machine in health and education facilities
	Increased use of Diesel fuel Energy in Road Construction	Non-Appreciation of the Labour based technology in Road maintenance	-Increased country's expense of its foreign exchange earnings on Fuel; - Limited Employment opportunities to the Local Communities	Popularise the Labour Based Approach in maintenance and rehabilitation of DUCAR Network	Institute a policy in which atleast 50% of the road works on DUCAR network is implemented using Labour based methods

Analysis of Energy Issues

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impact	Specific interventions
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				s	
Water	Non use of alternative clean energy such as solar powered water sources	New technology	Climate change impacts not adequately mitigated	Adopt s solar powered water sourcing technologies	Understudy and adopt solar powered water sourcing technologies

Analysis of Energy Issues

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Natural resources	Limited energy sources	Lack of alternatives like biogas, electricity, coal	-Low production of goods and services -Unemployment -Depletion of biomass -High cost of living -Fuel crisis	Train on environmentally sustainable sources of energy like biogas and solar Train on energy saving stoves and charcoal kilns

Analysis of Energy Issues

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Community Based services				

Analysis of Energy Issues

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts	Specific interventions
Planning	<ul style="list-style-type: none"> Limited availability of energy statistics 	<ul style="list-style-type: none"> Concept of energy statistics is not yet fully exploited in Uganda in terms of 	<ul style="list-style-type: none"> Poor evidence based planning for energy sector in the 	<ul style="list-style-type: none"> Lobby for the development of energy statistics department at 	<ul style="list-style-type: none"> Liase and source available energy statistics from UBOS and MEMD

		research and development	district	national level that will collect and provide data to the district	
	<ul style="list-style-type: none"> • Non energy issues mainstreamed budgets and plans by development partners 	<ul style="list-style-type: none"> • Lack of knowledge and skills by development partners 	<ul style="list-style-type: none"> • Energy issues not adequately integrated in budgets and plans by development partners 	<ul style="list-style-type: none"> • Training of development partners on Energy issues in partnership with MEMD 	<ul style="list-style-type: none"> • Liaise and consult MEMD on mainstreaming energy issues in budgets and plans • Get mainstreaming guidelines from MEMD

Analysis of Energy Issues

Sector/sub sector	Identified issues of concern	Underlying Causes	Effects/impacts	Strategies for mitigation of identified effects/impacts
Internal Audit				

2.2.1 SWOT Analysis

SWOT Analysis

Sector/sub sector	Sub Sector	Strength	Weaknesses	Opportunities	Threats	Strategies for mitigation of weaknesses and to exploit opportunities
Administration	Management services	Existence of DSC	Attraction and retention of key staff very difficult.	Improvement of salary scales	Competition from private sector	Career devt of key staff and bonding those trained

SWOT Analysis

Sector/sub sector	Sub Sector	Strength	Weaknesses	Opportunities	Threats	Strategies for mitigation of weaknesses and to exploit opportunities
Finance	Revenue	Revenue enhancement plan for the district .the budget for guiding revenue collections in markets places existence of already trading centers to provide trading license and	Laxity by revenue collectors to monitor tenders at the sub counties. Lack of proper assessment s of business to in place revenue register for the district. Number of town ships is not gazette so rates charge on	The constriction of karuma hydro power dam is a great opportunities where royalties will be collected from the power generation project. Good road net work both high way linking the greater north and linking the	Low price for farm produce affects farmers as this affects their income. Drought which affects farmers Famine. Tenders failing to meet their	Increase revenue supervisions in sub counties. Contraction of market in those upcoming centers. Fencing of markets to increase its value the tendering Sensitization of tax payers ie tax education Establishing housing estates

		<p>hotel taxes ,civil servants for LST in the, the existence of good road net work to enable farmers access markets to sell their produce in the markets, good soil for agriculture for both livestock and crops</p>	<p>trading license varies from trading centers to centers. No proper valuation of properties especially commercial buildings to attract ground rent.</p>	<p>capital and southern Sudan. Good markets for farmers to sell their produce both locally and internationally. Constriction. of markets stalls in markets karuma and diima. Ready markets and bigger population</p>	<p>obligation to pay the rental fees on time affects performance Off markets purchase of livestock affects livestock market like kididima in kigumba sub county</p>	<p>through PPP establishing an industrial park for investors to to invest and great and increase revenue base. Lobby the MOFPED or other parterres to fund the valuation process of property in the various sub counties.</p>
	Expenditure	Existing staff at the district and sub county to handle	Delayed accountabilities from some staff who gets administrative	Continuous capacity building through training for	Due to the manual accounting system in place all	Procurement of filling cabinets for storage of document effort to aqccure

		<p>accounting records, to enable proper records management and timely production of monthly and quarterly financial reports</p> <p>Procurement off accountable stationeries to revenue collectors.</p>	<p>advances</p> <p>In adequate recourse to clear all obligation under local revenue.</p> <p>Late remittance of central government grants to the district affects activities as projects delays to kick start.</p>	<p>regular updates.</p> <p>Most staff are well qualified to handle accounting transactions.</p> <p>The staff in place is experience and has served long so they understand local govt accountings.</p>	<p>trisection are posted manually and as a result financial reports are not generated on time as required.</p>	<p>accounting software package to ease data processing's and production of financial statement timely.</p> <p>Provision of good storage facilities to keep documents and strong room.</p>
	Accounting	Accounting manual and regulation , public finance and	Most of the transactions are manual so production of financial	Availability of all the required information and statutes which guide in	The manual means of preparation of financial records and	Provision of good storage facilities by procuring furniture's and strong room.

		accountability act, payment vouchers, all books of accounts. DD P budget and all revenue books	reports is slow.	the preparation of financial reports.	storage of documents poses risk of lost of financial document.	Acquisition of an accounting software to automate financial reports production and storage.
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SWOT Analysis

Sector/sub sector	Sub Sector	Strength	Weaknesses	Opportunities	Threats	Strategies for mitigation of weaknesses and to exploit opportunities
Statutory Bodies	Statutory Bodies	Functional Committees, Boards and Commissions in place	Inadequate experience in the field and exposure	Availability of capacity building grant, guidelines and law books in place	Inadequate funding, poor remuneration, interference	Increase on funding and facilitation, proper procedures and guidelines must be adhered to

					on the operation, changing guidelines from time to time	
		Existence of functional and vibrant District Council and Lower Local Councils	Inadequate capacity to formulate policies and laws (Bye-laws and Ordinances)	Existence of prequalified farms for capacity building and existence of law books	Inadequate funding due to low local revenue	Intensify on revenue enhancement and mobilization, exposure visit, lobby for fund

SWOT Analysis

Sector/sub sector	Sub Sector	Strength	Weaknesses	Opportunities	Threats	Strategies for mitigation of weaknesses and to exploit opportunities
Production	Agriculture	Highly qualified	Inadequate	Programmes such as	Difficult to control crop	Lobby for the raising of the

		head of the Sub sector	staff	Operation Wealth Creation. This can bring in temporary specialized personnel	diseases such as sunflower virus diseases, maize leaf necrosis disease etc, pests such as; fruit flies affecting mainly mangoes, maize weevil lowering the quality of maize grains, climate change, -produce market and	production wage bill to enable us recruit more frontline extension workers. Increase the partnership with livelihood oriented organizations Enhance the cooperation with Operation Wealth Creation
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					fluctuating prices -poor quality of agro-inputs especially agro-chemicals	
			Difficult to change the working culture of some of the existing extension staff			Continued mentoring and the application of the carrot and stick strategy
			Inadequate capacity of many of the extension staff			Continued mentoring, coaching and capacity building
			Lack of accurate agricultural data	More emphasis in the Agricultural Sector	Reluctance by the farmers to provide	Proper communication Involving the local leaders and

				Development and Investment Plan	accurate information	volunteers in data collection
		Implementing donor projects, AgriTT and EAAP	Poor coordination with implementing partners especially NARO	Farmers willing to participate in the cassava development programmes	No clear market information, relationship with service providers with the project	Increased communication among project implementing partners
			Reducing soil fertility leading to reducing productivity	Collaboration with NARO in tackling the issue	Farmers' attitude Availability of fertilizers on the local market	Increased sensitization on Sustainable Land Management Sensitize the private sector in the opportunities of investing in fertilizer business
					Climate change	Climate change mitigation,

					effects	resilience and adaptation strategies
Production	Entomology	<p>Availability of labour</p> <p>Availability of transport</p> <p>Availability of land</p> <p>Availability of water sources</p> <p>Availability of forage</p> <p>Availability of bee hives</p>	<p>Under staffing</p> <p>Low funding</p> <p>Inadequate inputs</p>	<p>Favourable weather</p> <p>Ready market</p> <p>Easy colonization of hives</p> <p>Support by development partners</p>	<p>Competition from other enterprises</p> <p>Bee pests</p> <p>Low quality hives</p> <p>Theft</p> <p>Exploitation by middle men</p>	<p>Recruitment of support staff.</p> <p>Sourcing of funds from development partners.</p> <p>Making groups so that inputs can easily be acquired</p> <p>Value addition to the honey produce</p>
Production	Commercial	<p>-Existence of old emerging Saccos</p> <p>- Emergency of area</p>	<p>-Late in holding annual general meetings for</p>	<p>-Government will to provide support both trainings and</p>	<p>- Competition</p> <p>-power load,</p>	<p>- more trainings by both government and development</p>

		<p>cooperative enterprise</p> <ul style="list-style-type: none"> - Establishment of commercial banks especially in town councils - Availability of a fully appointed staff 	<p>accountability</p> <ul style="list-style-type: none"> - low operating capital of Sacco, ACE's and MFI's to attract competent and qualified staff - High interest rates - limited funding since the office is not catered for under production and marketing 	<p>monetary</p> <ul style="list-style-type: none"> - Development partners support both in trainings and monetary - may be a separate department with its own vote according to line ministry proposals 	<p>shedding leading to high costs of production</p> <ul style="list-style-type: none"> - Government (especially ministry of finance) may decline its detachment from production and marketing 	<p>partners</p> <ul style="list-style-type: none"> - Regulations on micro finance institutions by government. - Getting more support in terms of funds especially from local revenue - Being embedded in other departmental work plans.
Production	Veterinary	<p>Availability of rangelands with high quality</p>	<p>Inadequate extension staff and their facilitation</p>	<p>Central government programmes, livestock products</p>	<p>Sporadic disease outbreaks and potential</p>	<p>Mass vaccination of livestock against major animal diseases</p>

		pastures		markets	quarantine	
Production	Fisheries	Availability of water that can be used for aquaculture	No fisheries staff in department	Central government agricultural strategic direction	Over fishing, illegal fishing methods such as poison use	Fisheries laws enforcement, sensitization, training in modern fish farming methods

SWOT Analysis

Sector/sub sector	Sub Sector	Strength	Weaknesses	Opportunities	Threats	Strategies for mitigation of weaknesses and to exploit opportunities
Health Services	District Health Office	- PHC funds though inadequate are fairly regular - Availability	- Inadequate Human resource for Health - Lack of Office space - inadequate support supervision as	- Presence of development partners in the district - Fairly Good political commitment	Poor local funding due to the limited revenue base - High Poverty levels	- Recruitment of critical staffs for the District Health Office - Construction of the District Health office to be speeded up - Lobby for resources to the Health sector - Health to be prioritized

		<p>of PRDP funding for capital development</p> <p>- Policies and guidelines in Place</p>	<p>a result of the above weaknesses</p> <p>- indisciplined among the Health workers.</p>	<p>- A moderately active Technical Planning Committee</p>	<p>among the communities this leads to delays in seeking health care.</p> <p>- High Population growth rate.</p> <p>- a dynamic Population of Responsibility affects planning for Health</p> <p>Poor community involvement in Health</p>	<p>in local resource allocation.</p> <p>Establish, train and functionalise HUMCs</p> <p>- Strengthen the community Health department to support the HCs</p> <p>Rehabilitate and revitalize the existing Health facilities.</p>
	District Hospital	- Hospital has the critical cadre	- Poor take over and hand over system by	- A new Management committee	Poor image in the eyes of the	- Plan for dialogue with community like Stakeholders

		of staff in place like the Medical officers, and senior staffs	Nurses	which if empowered will improve management of the Hospital - There is an ongoing comprehensive renovation of the Hospital by Ministry of Health	community	Meetings Plan to operationalise a Private wing to generate resources which can motivate the Health workers.
		- Fairly Regular funding monthly releases from the Centre	Delayed referrals from private clinics	New hospital Management committee	Worsen prognosis of the referred cases	Create avenues for dialogue with the private Practitioners
		Support from development partners and interns	Some health workers are demotivated by lack of promotional	Partners willing to support Human resource initiatives	District that are willing to take on these staffs on	Lobby for revisiting of the Staffing norms to allow create avenues for promotion eg R/Mw Promote staffs where the

			avenues		promotion	positions exist
	Lower Health Centers	- Fair Distribution of Health facilities at least one in every Parish	Inadequate accommodation for staffs	Presence of PRDP funding	Delays in the procurement and the high inflation	Delayed completion of the projects.
		- All Health Centres are manned by a qualified staff	HUMC in some health Centers are non responsive The HCs lack means of transport	The presence of VHT can be utilized to complement the HCs to offer PHC services beyond the HCs.	None responsive community	The health centers have very big catchment areas and populations and some of the roads are impassable to allow access to the communities through Outreach services

SWOT Analysis

Sector/sub sector	Sub Sector	Strength	Weaknesses	Opportunities	Threats	Strategies for mitigation of weaknesses and to exploit opportunities
Education & Sports	Primary Education	<p>Skilled, qualified & experienced manpower at senior and school headship level</p> <p>Good pupils response (high enrolment rates)</p>	<p>Inadequate school infrastructure.</p> <p>Low management capabilities at school level.</p> <p>Negative attitude and lack of commitment towards work by some teachers</p> <p>Lack of reliable means of transport to monitor school</p>	<p>Availability of partners to support and supply technical expertise and provide school infrastructure e.g. LCD, BAU, Action Aid etc.</p>	<p>Dwindling and delayed financial support from Central Government</p> <p>Rigid, unrealistic and inadequate policies from Central Government</p> <p>Low morale of teachers due to poor working</p>	<p>Induction of SMCs.</p> <p>Construction of staff houses and classrooms</p> <p>Procurement of a vehicle to monitor school programmes.</p> <p>Sensitisation of the community on the UPE guidelines and</p>

		School inspectors and Associate Assessors for school inspection	programmes. Lack of quality assurance mechanism to enhance education standards.	Good political will and support. Provision of inspector grant by MOES. Availability of VSOs and SDOs to boost school inspection.	conditions. Increased pupil, teacher ratio. Poor community participation	policies. Setting and conducting district organized examinations. Strengthen partnerships Training of staff in pedagogy and management skills.
	Secondary Education	Presence of good quality primary leavers for enrolment in	Low involvement of communities in secondary education affairs. Low management	Presence of technical expertise at District level.	Lack of supervision by the centre. Rigid, unrealistic and inadequate	Strengthen and facilitate the inspectorate sub sector. Induction of

		secondary schools. Averagely reliable infrastructure Increased enrolments due to USE.	capabilities to plan and manage schools well.	Partnership with private service provider to offer USE.	policies from the MoES.	BOGs Community sensitization
	Sports	Availability of competent sports pupils and students	Lack of Sports Officer	Development Partners such as Recreation for Peace and Development	Lack of sports facilities and equipment for in school and out of school children.	Recruit Sports Officer. Develop and establish sports facilities in schools
	Inspectorate	Presence of inspectors of schools	Inability to reach to all schools/Institutions once a term.	Working with CCTs and associate assessors	Lack of transport and little funding	Procure a motorcycle and lobby for funding.
	Special	Presence of	Inability to assess	With	Lack of referral	Lobby for referral

	needs Education	qualified personnel at district level	SNE and assist them according to their needs.	SNECOS	services	services and support to SNEs
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SWOT Analysis

Sector/sub sector	Sub Sector	Strength	Weaknesses	Opportunities	Threats	Strategies for mitigation of weaknesses and to exploit opportunities
Roads & Engineering	Roads	Most (60%) District roads are fairly motorable	Lack of complete Road unit for effective and efficient Road Maintenance; 40 % of roads in poor state. Low funding for opening and maintenance of Community Access Roads(CARs)	Expected funding from PRDP and URF for rehabilitation and maintenance of District and CARs	- Irresponsibl e cattle movement and oxploughs along the roads. -Increased Axle Loads on DUCAR Network arising from Charcoal trade in the rural areas	Urge Central Government to expedite the purchase of the missing road equipment and; increase funding of CARs

					which lead to increased Roads rehabilitation backlog	
	Buildings	First phased of the proposed Administration office block complete and second phase is under implementation	-Limited Office space to house all the District staff; -Most commercial structures and some Govt. buildings in Sub-counties are not friendly to people with disabilities.	Some funding available to partially complete the second phase from PRDP,	There is Increased adulteration of manufactured building materials such as cement and Locks.	-As matter of policy the physical planning committee is to enforce the construction of Ramps and other disability friendly facilities; -Lobby for more funding of the completion of the Office Block from the development partners.
	Mechanical	New vehicles acquired to ease the transport	No staff recruited yet to run this Section; Lack of specialized	Presence of a volunteer with qualifications and experience to run the	Non-availability of Capable Local Garages	-Original Suppliers' Service centres should be utilized so that effective diagnosis of defects is realized.

		needs in the service delivery process	office space (mechanical workshop) for the section	section;	where servicing and Government's vehicle repairs may be effected efficiently	-Construction of A district's Mechanical workshop should be prioritized.
	Electrical	Current office is connected to UEDCL Grid Line	Lack of staff to run the section; the Political Wing Lacks a reliable standby Generator	Availability of service providers	There are counterfeits of manufacture d electrical materials in the market	Need to liaise with Uganda National Bureau of standards to stamp out importation of counterfeits; Need to budget for a new 15KVA generator

SWOT Analysis

Sector/sub sector	Sub Sector	Strength	Weaknesses	Opportunities	Threats	Strategies for mitigation of weaknesses and to exploit opportunities
Works	Water	<ul style="list-style-type: none"> Office space – water office is 	<ul style="list-style-type: none"> Lack of transport. 	<ul style="list-style-type: none"> Development Partners. 	<ul style="list-style-type: none"> Restrictions and 	<ul style="list-style-type: none"> Procurement of a double cabin pick-up

		fully housed as an apartment on the district block.	<ul style="list-style-type: none"> • Inadequate staff. • Little funding. 	<ul style="list-style-type: none"> • Central government funding 	priority shifts by gov't.	<ul style="list-style-type: none"> • & motorcycles. • Filling of vacant positions.
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SWOT Analysis

Sector/sub sector	Sub Sector	Strength	Weaknesses	Opportunities	Threats	Strategies for mitigation of weaknesses and to exploit opportunities
Natural Resources	Natural resources	The sector has competent professional staff at all levels. There is the Secretary for Production and Natural resources at LC1 ,LC3 and LCV.	The Department lacks transport means Inadequate office facilities such as furniture, Bookshelves and computers, drawing table, map filing cabinets and ammonia machine	Availability of collaborating agencies like NFA, NEMA, UNDP Strong existing laws, policies, standards, guidelines and regulations. Strong political	Conflicting ownership on ranches. Conflicting interests on land laws that have led to conflicts on land ownership.	Lobby for funding of Environment , Forestry and Land management activities. Restoration of degraded sites of wetlands and Forest reserves. Compliance monitoring and enforcement Sensitization on Wetland management,

		<p>There are many suitable policies laws and regulations to effect good management of natural resources for sustainable development .</p> <p>Existence of development partners example UNDP, the Environment CBO/NGOs, inter Aid Uganda.</p> <p>Availability</p>	<p>Inadequate funding of the sector programmes as service demand is beyond the capacity of the Sector resource facilitation.</p> <p>Low environment and Land management law enforcement are not accustomed to enforce those laws.</p> <p>Due to no other alternative source livelihood, there is over dependency on natural resources especially by the big masses in</p>	<p>and good will on addressing Natural Resource concerns.</p> <p>Increasing awareness on adaptation of the current climatic change.</p> <p>Current requirement for schools in need of licensing and registration to have an environmental report.</p> <p>The recruitment of more staff in the Lands sub</p>	<p>Weak cooperation from Other actors / stakeholder (sectors, lower local governments, development partners, etc), to play their roles and mainstream environment and land in all their development projects and programs.</p> <p>A rapid population growth strains the planning, environment and land use.</p>	<p>Land management policies and Forest conservation.</p> <p>Forest extension activities in institutions –schools, Health units.</p> <p>Securing of all Government land through physical planning, Surveying and titling.</p> <p>Conduct forest patrols</p> <p>Training on Agro forestry and fuel wood conservation</p> <p>Preparation of structural and detailed plans</p> <p>Inspection of building sites</p> <p>Approval of building</p>
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		of Land which can attract investors.	peasant farming. Lack of field based equipments for Natural resource technical staffs like GPS's, total station , Tape measures, black stone, Gum Boots , Overalls, Pangas ,Hoes etc. Limited funding coupled with late Departmental releases take long to be effected.	sector. Initiation of big projects like Karuma Hydropower project, pearl mining has created more employment opportunities. Availability of the National park and forest reserves has brought in revenues, modified climate and ecological balance.	Decreasing genetic diversity. Small budgets Negative attitudes of local peasant communities towards wild life, especially elephants and monkeys. Illegal structures without approved building plans and surveying of land Lack of storage facilities for Land office	plans. Field patrols to control illegal developments. Supervising private surveys. Establishing survey control networks. Preparation of cadastral sheets. Boundary opening of gov't land. Settling of land disputes.
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					documents and Environment. Limited sensitization of the public on Physical planning, Land Survey, Land use policy, forestry and Environment.	
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SWOT Analysis

Sector	Sub Sector	Strength	Weaknesses	Opportunities	Threats	Actions/strategies to address weaknesses and to exploit opportunities
Community Based Services	Community development	<ul style="list-style-type: none"> Committed staffs Team work spirits Good 	<ul style="list-style-type: none"> Inadequate planning data Staffing 	<ul style="list-style-type: none"> Good political environment Presence of 	<ul style="list-style-type: none"> Low income among people Un- 	<ul style="list-style-type: none"> Coordination and networking with other stake

		working relationship	<p>gap</p> <ul style="list-style-type: none"> • Lack of transport • Poor facilitation 	supporting NGO's	coordinated political pronouncement.	holders <ul style="list-style-type: none"> • Participatory and integrated planning, monitoring and implementation.
	Probation and Welfare	<ul style="list-style-type: none"> • Active staff to handle the department in place 	<ul style="list-style-type: none"> • No remand home and babies home in the District • Has a Staff gap 	<ul style="list-style-type: none"> • Good political environment • Presence of supporting NGO's • Presence of land for remand home. 	<ul style="list-style-type: none"> • Increased family breakages • Increasing number of Juveniles due to family breakdown 	<ul style="list-style-type: none"> • Recruitment of staffs • Establishment of Remand home • Construction of juvenile reception centre
	Social Rehabilitation	<ul style="list-style-type: none"> • A staff assigned to handle the department 	<ul style="list-style-type: none"> • No substantively appointed staff 	<ul style="list-style-type: none"> • Availability of PWD groups and leaders. 	<ul style="list-style-type: none"> • Increased poverty among PWDs • Discrimination 	<ul style="list-style-type: none"> • Mobilise and form PWDs IGAs groups.

			<ul style="list-style-type: none"> • Inadequate funding 		ation.	<ul style="list-style-type: none"> • Training PWDs on group Dynamics.
	Gender	<ul style="list-style-type: none"> • Most District staffs are Gender responsive. 	<ul style="list-style-type: none"> • Poor sector funding • The post of Gender officer is not in the District structure. 	<ul style="list-style-type: none"> • Availability of NGOs 	<ul style="list-style-type: none"> • Increasing Gender Based Violence in families • School drop out especially among girls. 	<ul style="list-style-type: none"> • Intensify community awareness creation and holding community dialogue meetings. • Have Gender focal office in place. • Ensure all schools have senior women teachers.

	Children and Youth	<ul style="list-style-type: none"> • Staff assigned to handle the sector. 	<ul style="list-style-type: none"> • Inadequate funding for the sector • Under and unemployment • There is a number of unskilled youths 	<ul style="list-style-type: none"> • Availability of NGOs • Availability of youth livelihood program. • Market availability for semi and skilled labour. 	<ul style="list-style-type: none"> • Increasing number of OVCs due to HIV/AIDs • There is a number of unskilled youths. 	<ul style="list-style-type: none"> • Increase sector funding • Mobilise youth for IGAs. • Mobilise youth and their parents for skill training in different trades. • Construct youth information centre.
	Labour	<ul style="list-style-type: none"> • A staff assigned to handle the department. 	<ul style="list-style-type: none"> • No staff fully employed in the department. 	<ul style="list-style-type: none"> • Availability of NGO for child labour. 	<ul style="list-style-type: none"> • Increasing number of small factories and farms 	<ul style="list-style-type: none"> • Recruit the labour officer.

SWOT Analysis

Sector	Sub Sector	Strength	Weaknesses	Opportunities	Threats	Strategies for mitigation of weaknesses and to exploit opportunities
Planning Unit	Planning	<ul style="list-style-type: none"> • Qualified planning unit staff • Availability of the necessary office equip 	<ul style="list-style-type: none"> • Lack of office attendant and secretary • Unreliable internet connectivity 	<ul style="list-style-type: none"> • Existence of development partners such as UNICEF • Existence of agencies such as UBOS & NPA 	<ul style="list-style-type: none"> • Delayed release of final results by UBOS 	<ul style="list-style-type: none"> • Lobby for recruitment of office attendant and secretary • Conduct regular consultation visits to UBOS, NPA, MOFPED,

		ment such as computers & photocopier		<ul style="list-style-type: none"> Existence of line Ministries such as MOFPE D, MOLG & OPM 		<p>MOLG & OPM</p> <ul style="list-style-type: none"> Lobby for continued support from UNICEF
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SWOT Analysis

Sector/sub sector	Sub Sector	Strength	Weaknesses	Opportunities	Threats	Strategies for mitigation of weaknesses and to exploit opportunities
Internal Audit	Audit	Increased staff Fair improved	Limited skills	Existence of capacity building grant and enabling training	Delayed audit executions	Enhance skills development Mentoring and coaching

		office equipment and furnishing		environment		Continued retooling of the department
	Audit	Qualified staff with experience	Poor staff expectation gap	Accountancy training programmes	Procrastination of work	Training Accountants in book keeping and drawing financial reports

2.3 Analysis of district potentials, opportunities, constraints and challenges (POCC)

Analysis of district potentials, opportunities, constraints and challenges (POCC)

Administration

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Recruitment of key staff	Many graduates on streets	DSC and powers to replace those staff who on transfer of service ,death and retirement without getting permission from MOPS	Difficulty in getting key staff and retention	Low wage allocation to the District
Completion of Administration block	First phase completed	Existence of Devt partners and local revenue	Low local revenue	Many projects being handled
<p>Conclusion: The existing staff on the ground is steadily improving despite being few and having low revenue base in the District. The District has been able put up a magnificent Administration block where all technical and political officers will be sitting by next financial year</p>				

Analysis of district potentials, opportunities, constraints and challenges (POCC)

Finance

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Low revenue base	Good road network and business potation with the constriction of the power station at karuma ,emerging townships which is potential for economic activities	Good business environment ,emerging city to be constricted in karuma royalties from minerals deposits across the district ,good political climate and good leadership in the district, and the staffs,	No clear policy of how to get royalties from this big projects being undertake.	Enforcing some of the by law and statutes especially on collection of royalties.
Transport problem for the department.	Need to share information with other district and sub counties to mobilise resource so as to	With development partners and potential to increase local revenue through regular	Inadequate revenue and lack revenue register posses challenge.	Limited recourse to adequately facilitate revenue

	acquire transport for the department.	revenue meetings to raise the required fund to finance the purchase of the motor vehicle.		mobilisation and monitoring .
<p>Conclusion: the major challenge that is affecting the department is generally low revenue so most of activities that are financed under local revenue can not be implemented on time.</p>				

Analysis of district potentials, opportunities, constraints and challenges (POCC)

Statutory Bodies

Issue to be addressed	Potentials (from baseline e.t.c.)	(from situation)	Opportunities	Constraints	Challenges
Land wrangles and conflict	Availability of competent and qualified staff	of and	Fully constitute Area land Committees and District Land Board	Inadequate funding and facilitation of the committee and the DLB	Interference by other stakeholder Ministerial circulars and instruction that comes from time to time

Conclusion:

Analysis of district potentials, opportunities, constraints and challenges (POCC)

Production and Marketing

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Year round production of crops especially vegetables	Consistent supply of vegetables on the market both local and beyond	Growing urbanisation with high marketing opportunities especially hotels, restaurants and urban food consumers	Water harvesting and irrigation technology Greenhouse technology Agricultural Engineer	High cost of investment Wages for the employed Agricultural Engineer
Maize value addition and agro-processing	Maize flour production, animal feeds production (e.g maize-poultry)	Abundant maize, adoption of indoor poultry management	Limited business experience among the	Risk averse private sector,

	complementarity)	Substantial market for maize products locally in the district, outside the district and the neighbouring countries especially South Sudan	technical staff, limited funding to the commercial office, failure to attract investors into the venture	
High input agricultural production	Optimum yield for most crops	Market for the output Presence of BUZARDI for technical support	Failure by extension workers to succeed in changing farmers' attitudes to high input use for enhanced productivity	Negative attitude towards agrochemical use by most farmers Failure by agro-input dealers to extend fertilizers to the towns and trading centres
Subsistence bee farming	Every parish has a bee keeping group There is local /tradition	Favourable weather Ready market Easy colonization of	Low production Poor hives	Lack of processing facilities

	skills available.	hives Support by development partners	Poor equipments Inadequate funding Individual farmers	Harsh weather conditions Bee pests High costs of tsetse traps and insecticides
Post harvest handling especially of maize	55239 tons Of maize per year	Huge chunks of fertile soil	Low funding	Post harvest losses because of limited trainings in post harvest management
Promotion of dairy production and productivity	High dairy production and productivity	Availability of rangelands and pastures Fast growing urban centres that provide market opportunities Breeds improvement	Inadequate extension staff	Expensive veterinary inputs
Promotion in the increase of poultry	Poultry feeds	Availability of a high demand for	Inadequate extension staff	Limited investment in

production and productivity		poultry products locally, nationally and regionally		the poultry feeds production in the district, hence expensive feeds
<p>Conclusion: commercial bee farming and sustainable tsetse control can be achieved through active participation of all the stakeholders in all possible ways.</p>				

Analysis of district potentials, opportunities, constraints and challenges (POCC)

Health Services

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Improving access to curative preventive and promotive Services	High Possibility of getting development partners willing to support the district	Presence of resettled communities and refugees can be exploited to attract funding to the District	<ol style="list-style-type: none"> 1. Inadequate Human resource for Health 2. MoH policies 	<ol style="list-style-type: none"> 1. Inadequate Recurrent PHC funding (wage and

			restricting establish ment of health facilities	None wage)
District Hospital staff houses in a very dilapidated state and inadequate	The Hospital has a big population of responsibility and is on the greater north highway	- the current renovation and expansion of the hospital under the world bank grant	Most of the staff houses are in a dilapidated state and the district has no provision for any decent accommodation for staffs.	- it becomes difficult to attract particular cadre of staff
Poor community participation in Health	A vibrant and functional VHT in the district	It's a national as well as a District priority area to have functional community structures	- lack of support for the community structures like the VHTs	High expectation from the community structures
Inadequate access to HIV/AIDS services	Fair distribution of Health Facilities	NGO players in the district	- uncertainty about implemen	Inadequate funds

	- All the HCs offer comprehensive HIV care		ting partners - decreasing funding to the AIDS control program	
Inadequate Human resource for Health at all levels of health care(DHO, health centres IIs and the Hospital)	Possibility of attracting the workers	MoH has prioritised human resources for health	- Constricted wage bill ceiling.	Very low staffing levels resulting in compromised quality of services delivered to the communities
<p>Conclusion:Despite the fact that the district has a Health Centre II perParish as required in the HSSIP, the population has got to walk long distances to the nearest facility because the parishes are very big and many of the roads are impassable. As a result the district has several hard to reach population eg Kimogoro and Kanywamaizi, this is aggravated the impassable roads during the rain season.</p>				

Analysis of district potentials, opportunities, constraints and challenges (POCC)

Education and Sports

Issue to be addressed	Potentials (from baseline e.t.c.)	Opportunities	Constraints	Challenges
Transport facilities for Inspectors	Local purchase, sourcing from MOEs and NGOs	Sharing the vehicle/transport with others	Overlapping/clashing of programmes and unreliable transport	Difficult to accomplish planned programmes
Construction of more classrooms and latrines	PRDP/SFG funding and NGOs	Presence of NGOs	Inadequate funding to fill the gaps	Accommodation of staff and learners
Inadequate Instructional Materials	Procurement by MOEs and availability of UPE/USE	Central funding, Teacher made materials	Inability to access materials	Lack of enough funds to procure instructional materials
School feeding programme	Availability of land in schools	Good weather and availability of land	Inadequate funds to support the school gardening	Lack of mid-day meals

Drop out and absenteeism	Local leaders, faith based organisations	Willingness of different actors to sensitise and advocate	Funds to facilitate	The means to reach out
Lack of parental support to education programmes	UPE and USE	Shared responsibility between government and community	Limited support	Inadequate funds
Lightening attacks	SFG/PRDP funds	Central funding and Community contribution	Inadequate funds	Costs of procurement and installation is expensive
Unskilled Caregivers and lack of model ECD	NGOs and the community	NGOs and funding from parents	No Training wing for care givers and poor ECD centres	Lack of skills and poor management
<p>Conclusion: Inadequate logistics and infrastructure are some of the major factors that are impacting negatively on the teaching and learning process. The different stake holders have not played their roles as expected. When the above issues are addressed, the pupil attendance, performance, retention as well as completion rates will improve.</p>				

Analysis of district potentials, opportunities, constraints and challenges (POCC)

Roads and Engineering

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Inadequate funds to reconstruct Community Access Roads and complete the District roads rehabilitation backlog	<ol style="list-style-type: none"> 1. Existence of some District road equipment for the road rehabilitation works. 2. Presence of Staff capable of supervising and carrying out Road Conditional Surveys and Improvement Plans. 	<ol style="list-style-type: none"> 1. Availability of funding for Roads Maintenance activities from URF and PRDP. 2. Presence and willingness of service providers to augment the Districts' Road Maintenance Equipment. 	The District has a low local revenue base to augment funding from central Government to address the funding gap for Road Rehabilitation and Periodic Maintenance in short term.	Increasing breakdown of district road equipment pauses a challenge to efficient maintenance of the road works.
Irresponsible use of roads by Overloaded charcoal trucks, Cattle Keepers and Ox-Ploughs	Existence of Police, LC1 System that could be used to Enforce Relevant Laws pertaining Illegal Cattle	Existence of District Council willing to enact Bye Laws peculiar to the local situations	District lacks funds to Enforce the existing and Byelaws which may be enacted	Lack of Commitment to enforce the Bye-Laws by the LCs

	Movements, oxploughs and overloaded Trucks			
<p>Conclusion:</p> <ol style="list-style-type: none"> 1. The funds required for road Rehabilitation and Periodic Maintenance BackLog can be addressed by Lobbying Government to include Kiryandongo DLG on programs such as CAIIP. 2. The Issue of Irresponsible use of roads can be addressed if LCIs are sensitized on this vice and empowered with the aid of police to apprehend the culprits through the LC Court systems. 				

Analysis of district potentials, opportunities, constraints and challenges (POCC)

Water

Issue to be addressed	Potentials (from baseline situation etc.)	Opportunities	Constraints	Challenges
Lack of transport	Sector can buy vehicles and motorcycles to address the problem.	Sector funding from central government. Development Partners.	Restrictions by central government on capital purchases.	Approvals have to be sought to use grant funds for purchase of vehicles.
Inadequate staffing	DSC is in place.	Recruitment	Restrictions on structure, qualifications & staff	Failure to attract certain

			ceiling by Ministry of Public Service.	cadres.
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Analysis of district potentials, opportunities, constraints and challenges (POCC)

Natural Resources

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Deforestation	Existence of tree nurseries beds in sub-counties	Tree planting in schools	Inadequate funding from the District	Lack of substantive forest officer
Under funding	Local revenue generated from natural resources	Funding from the central government	Lack of transport	Un timely release of funds
Encroachment on wetlands for farming and other commercial activities	Existence of environmental policies and laws	Funding from the central government for sensitization	Poor funding from the District and lack of transport	No record proper records of gazetted wetlands
Environmental pollution	Existence of laws	Existence of physical planning and environment	Poor funding	Lack of transport

		committees		
Rampant land wrangles and disputes	Existence of law	Functional land office and board	Inadequate funding and facilitation	Lack of awareness from the public
Lack of Sensitization of land ownership issues	Existence of law	Outreach through the media and organised community	Limited funding	Limited funds
Inadequate funds for monitoring Natural resource activities,	Existence of technical staff	Availability implementing partners	Limited funding	Limited funds
Lack of physical planning in growth centres	Existence of un built up land	Existence of the Physical planning Act	Low manpower on law enforcement	Ignorance of the existence law, lack of funds.
<p>Conclusion: All the above issues can be addressed since significant potentials and opportunities exist but there is need to increase funding to the department by both the central government and the District</p>				

Analysis of district potentials, opportunities, constraints and challenges (POCC)
Community Based Services

Issue to be addressed	Potentials (from baseline situation)	Opportunities	Constraints	Challenges
<ul style="list-style-type: none"> • Awareness creation on PWD issues • Strengthen PWDs organisation. • Support to PWDs IGA groups 	<ul style="list-style-type: none"> • Commitment and team work among the CDOs and other field staffs • Active and committed top PWDs leaders at the District. • Commitment and team work among the CDOs and other field staffs 	<ul style="list-style-type: none"> • Availability of PWDs groups, Council and union representatives • Availability of PWDs organisations at the District • Availability of PWDs groups, Council and union representatives 	<ul style="list-style-type: none"> • Inadequate funding to social rehabilitation sector • Lack of fund to support the organisation's functionality. • Low stake holders awareness in disability issues 	<ul style="list-style-type: none"> • Inaccessible facilities/ infrastructures of PWDs • PWDs issues are not seen as priority right from the ministry level. • Low attitude towards PWDs

<ul style="list-style-type: none"> • Capacity building of staffs for better performance. 	<ul style="list-style-type: none"> • Newly recruited staffs have the zeal to work. 	<ul style="list-style-type: none"> • Availability of Capacity building grant 	<ul style="list-style-type: none"> • Unequal allocation of funds to the sector 	<ul style="list-style-type: none"> • Sector not fully prioritised as the mover of development.
<ul style="list-style-type: none"> • Empowerment of women to participate in development programmes. 	<ul style="list-style-type: none"> • Team work among the existing Skeleton staffs • Good political will 	<ul style="list-style-type: none"> • Availability of NGOs • Availability of Women’s groups • Existence of FAL program in the District 	<ul style="list-style-type: none"> • Cultural believes • Ignorance 	<ul style="list-style-type: none"> • Low level of education. • Poor sector funding.
<ul style="list-style-type: none"> • Promoting observance of children’s rights • Effective handling of young offenders. 	<ul style="list-style-type: none"> • Existence child labour committees in some villages. • Existence of team work with other stakeholders 	<ul style="list-style-type: none"> • Availability of some support from UNICEF. • Availability of land for remand home 	<ul style="list-style-type: none"> • Child labour very common in agriculture • Lack of remand 	<ul style="list-style-type: none"> • Poverty • Ignorance on children’s rights • Steady

			and babies homes in the district yet cases of juvenile delinquencies are very common	increase of juveniles in the district.
<ul style="list-style-type: none"> • Settlement of the rampant labour cases in the district. 	<ul style="list-style-type: none"> • Senior labour officer's post was declared available in the District 	<ul style="list-style-type: none"> • Existence of potential employees seeking for jobs 	<ul style="list-style-type: none"> • Employees ignorance of labour law • No substantively appointed staff in the labour sector 	<ul style="list-style-type: none"> • Violation of workers' rights • Inadequate wage bills.
<ul style="list-style-type: none"> • Effective support to youth interest groups 	<ul style="list-style-type: none"> • Committed staffs 	<ul style="list-style-type: none"> • Youth groups in place. • Willingness by youth form more 	<ul style="list-style-type: none"> • YLP funds allocation is very low compared to the 	<ul style="list-style-type: none"> • Inadequate access to support by youth to IGAs

		groups	demand.	
<p>Conclusion: Community Based Services can hardly work in isolation as far as the above challenges and constraints are concerned. There is therefore a need to work with other sectors for further integration and mainstreaming since most of the issues are crosscutting in nature. In order to have enhanced implementation capacity the sector also requires support in lobbying and advocacy of resources from other development partners. The Constraint can be addressed through developing synergies in designing plan of action, lobbying for funding to execute planned priorities and also through dialogue with relevant stakeholders.</p>				

Analysis of district potentials, opportunities, constraints and challenges (POCC)

Planning Unit

Issue to be addressed	Potentials	Opportunities	Constraints	Challenges
<ul style="list-style-type: none"> • Staff recruitment 	<ul style="list-style-type: none"> • Existence of many job seekers on the market 	<ul style="list-style-type: none"> • Existence of PSC, DSC, HR office 	<ul style="list-style-type: none"> • Hardship in attracting qualified staff by DSC 	<ul style="list-style-type: none"> • Long bureaucracy in recruitment • Insufficient IPFs for wage
<ul style="list-style-type: none"> • Training development partners on mainstreaming cross cutting issues 	<ul style="list-style-type: none"> • Existence of trainable development partners 	<ul style="list-style-type: none"> • Existence of MOFPED, MOLG, NPA, UBOS, NPA 	<ul style="list-style-type: none"> • Hardship in sourcing budgets from development partners 	<p>Conditions on development partners projects by their funders</p>
<p>Conclusion: The existing environment in the district depict high potential for development if appropriate resources are available to fund implementation of planned strategies and activities across sectors manifested in</p>				

planning and budgeting.

Analysis of district potentials, opportunities, constraints and challenges (POCC)

Internal Audit

Issue to be addressed	Potentials (from baseline situation e.t.c.)	Opportunities	Constraints	Challenges
Inadequate funding for skills development	Week-end training for skills enhancement	Capacity building grant existence	Overwhelming work load and audit scope	Increased office requirements and administration
Inadequate fuel allocation	Integrated sectoral programmes	Existence of FINMAPII support	Limited fuel supply	Limited audit coverage
Lack of transport facilities	Existence council policy on use of personal equipments and machinery			
Limited office space	Existing structure for office extension	Availability of programme specific	Lack of office privacy and staff	Building team work and

		support	motivation/creativity/innovations	encourage shared roles as well utilise available space
<p>Conclusion: improved staffing and result oriented in improved staff performance. The office furniture and fittings have also led to reorganization and morale boosting with audit and management support and implementation of audit and Public Accounts committee recommendations to deliver council strategic objectives.</p>				

2.4 Analysis of Livelihood Issues

The majority of the population in the district rely on subsistence farming, retail, wholesale and petty trade business. Lack of water for livestock in the district increases nomadism, death of herds, strife and loss of livelihood among pastoralists during drought seasons. Other livelihood issues projected will be land for water sources and facilities.

The table below shows a general description of the livelihood groups in the district—social economic analysis for Persons With Disabilities (PWDs), Youth, Women, Children and Elderly.

Livelihood Group	Activities	Causes	Effects	Strategies
PWDs	<ul style="list-style-type: none"> • Shoe shining. • Mending of shoes and source pans 	<ul style="list-style-type: none"> • Cultural barriers. • Lack of skill training. 	<ul style="list-style-type: none"> • Low income. • Imbalances in development 	<ul style="list-style-type: none"> • Support PWDs IGAs. • Intensify PWDs group formation.
Youth	<ul style="list-style-type: none"> • Charcoal burning • Boda boda both for bicycle and motorcycles. 	<ul style="list-style-type: none"> • Lack of skilled labour. • Low education level • Unemployment 	<ul style="list-style-type: none"> • Road accidents and death. • Increased environmental degradation. 	<ul style="list-style-type: none"> • Support youth IGAs. • Sensitise youth on environmental issues.
Women	<ul style="list-style-type: none"> • Fuel for kitchen use. 	<ul style="list-style-type: none"> • Lack of alternative cook fuel. • Lack of modern cook stoves. 	<ul style="list-style-type: none"> • Environmental degradation • Alot of time wasted by women. • Tree coverage reduced. 	<ul style="list-style-type: none"> • Introduce improved cook stoves. • Promote tree planting.

Children	<ul style="list-style-type: none"> • Schooling. • Child labour 	<ul style="list-style-type: none"> • School going age. • Poor parents 	<ul style="list-style-type: none"> • School dropout. • Poor school performances. • Increased poverty 	Advocacy on children's right
Elderly	Handcraft.	<ul style="list-style-type: none"> • Inadequate strengths by elderly. 	Increased poverty among the elderly.	Support IGAs for the elderly.

Development partners operating in the District

S/N	Name of Development partner	Activities being implemented in the District	Sectors Supported	Sub counties of operation
1.	UNICEF	<p>Support to birth registration for under 5 years of age.</p> <p>Donations such as generator and solar panel to administration block.</p> <p>Supports the district directly by funding Child survival interventions like Nutrition, Immunization, Child Birth Registration.</p> <p>Procure instructional material and support to the department.</p> <p>Drilling and rehabilitation of</p>	Administration, Planning, Health, Education & Sports, Community Based Services, Water	The whole District. Refugee settlement area and host community for boreholes.

		boreholes.Child protection activities & livelihood community support		
2.	Uganda Bureau of Statistics(UBOS)	Facilitating statistical data collection and management HLG and LLGs for evidence based planning.	Planning	All Sub Counties and Town Councils
3.	National Planning Authority (NPA)	Technical guidance on planning to HLG and LLGs	Planning	All Sub Counties and Town Councils
4.	Local Government Finance Commission (LGFC)	Evaluation of properties and lobbying for more funding for the district	Finance	All the sub counties in the district.
5.	NOBA CLUSA	Conservation farming. Youth livelihood	Production & Marketing, Community Based Services	The whole district
6.	Inter Aid	Agricultural activities in the refugee settlement. Tree nursery establishment and distribution of seedlings.	Production & Marketing. Natural Resources	Bweyale Town Council. Kiryandongo Refugee Settlement for seedlings
7.	UWA	Distribution of bee hives to farmers near the game park.	Production & Marketing	Kigumba, kiryandongo and mutunda

8.	AAH		Training and supporting of farmer with bee hives and harvesting gears	Production Marketing	& Mutunda, kiryandongo and bweyale Town council
9.	Hope North		Traning of school children in apiculture	Production Marketing	& Kiryandongo Sub County
10.	USAID		Trainings in value addition	Production Marketing	& The whole district
11.	Feed the future		Market linkages	Production Marketing	& Kigumba Town Council
12.	Infectious institute	Disease	Comprehensive HIV Care	Health Services	The whole district
13.	Marie Stopes		Family planning	Health Services	The whole district
14.	Malaria consortium/ Stop Malaria		Support the district in malaria control activities and support to ICCM	Health Services	Whole district
15.	Child Fund Uganda		Support child survival interventions. Construction of ECDs and sensitizing the community	Health Services	Bweyale, Kigumba and Mutunda Sub Counties
16.	PACE		Positive living strategy, reproductive health. HIV/AIDS voluntary testing	Health Services. Community Based	The whole district.

		and counseling plus condoms Services distribution		
17.	Concern International	Support the district and refugee community in the integrated management of Acute Malnutrition	Health Services	All health Centres
18.	Action Against Hunger	Support the district and refugee community in the integrated management of Acute Malnutrition. Support VHT to implement community nutrition activities.	Health Services	Panyadoli Settlement and neighboring HCs
19.	IRC	Implement curative and preventive services in the Refugee settlement, support Human resource for Health	Health Services	The whole district
20.	Real Foundation	Medicine Implementing partner of UNCR to support Clinical services in the Settlement	Health Services	Panyadoli Refugee Settlement
21.	Build Africa	Construction of classrooms and latrines in schools. Sensitizing communities. Drilling of deep boreholes. Classrooms and staff houses construction. VSLA Group	Education & Sports, water. Community Based Services	Kigumba, Kiryandongo and Mutunda. District wide at Primary Schools for deep boreholes.

		forming	
22.	UNHCR	Construction of classrooms and latrines, procurement of instructional materials, Top up for teachers and health workers salary.	Education & Bweyale T/C Sports, Health Services
23.	Windle Trust	Construction of classrooms and latrines, procurement of instructional materials, supplement on teachers, support the department.	Education & Bweyale T/C. Sports
24.	The Water Trust (TWT)	Construction of hand-dug shallow wells and drilling of deep boreholes. Hygiene promotion.	Education & The whole district. Sports, water Bweyale Town Council & Kigumba Sub County for shallow wells and drilling of deep boreholes.
25.	Action Aid	Supply of Instructional materials to non-formal centers	Education & The whole District Sports
26.	NUSAF/GOU	Construction/Rehabilitation of Roads	Roads & Kigumba Town Council Engineering
27.	DLSP/GOU	Construction/Rehabilitation of Roads	Roads & Masindi Port Sub-county Engineering

28.	Masindi Development Federation (MACDEF)	Child Federation	Construction of hand-dug shallow wells and drilling of deep boreholes. Providing livelihood. Support to OVCs& their families.	Water. Community Based services	Kiryandongo and Mutunda Sub Counties.
29.	UNDP		Training on improved charcoal kilns and tree planting. Group livelihoods.	Natural Resources	All sub counties
30.	Mutunda Development Association.	Parents	Sensitization of community on Land and children's Rights.	Community Based Services	Mutunda sub county
31.	Child Centre CDC	Development	Support OVCs in education especially on scholastic materials	Community Based Services	Kigumba and Bweyale Town councils
32.	Danish refugee Council		Training youth on vocational skills and providing for livelihood.	Community Based Services	Kiryandongo Refugees settlement.
33.	Sight Savers International		Supporting youth with disability on lifelong skill training	Community Based Services	All sub counties
34.	Syno Hydro		Construction of hydro power generation at Karuma	Works & Technical Services	Mutunda Sub County
35.	CCCC & Company	Energ	Rehabilitation of Kafu – Karuma Road	Works & Technical	All sub counties& TCs

			Services	
36.	Post Bank, Orient Banks and Stanbic.	Financial Services including banking and salary payment	All sectors	All sub counties& TCs
37.	HOFOKAM & other MFIs	Financial Services in terms of loans	All sectors	All sub counties& TCs

2.5 Review of previous plan performance

Administration

In the past 5 years we have achieved a lot including recruitment of staff to 75 percent of middle cadres and 40 percent of strategic positions, prepared 5 year capacity building plan, 5 year devt plan, council sittings held, DTTC meetings carried, carried out operation and maintenance ,carried out board of survey, trained staff in career development, submitted mandatory reports respective Ministries

Also the department procured Executive furniture for CAO,HRM, and executive table for CAO. However, we lack official vehicle for CAO, D/CAO and motor cycles for records, HRM and DSC.

Finance

Achievements under finance include recruited accounts staff to fill the staffing gapes which existed in the department, financial statement for the period was prepared and submitted to the office of the auditor general, revenue enhancement plan was prepared and reviewed, budget estimate for the last years where prepared, training of accounts staff on financial management and bookkeeping was done, office space was provided, book shelves and filling cabinets was procured, furniture computers where procured, revenue mobilization and monitoring was conducted, revenue meeting with revenue collectors was conducted, accountable stationery was procured and revenue sources where tendered out.

Unfinished activities and emerging needs include procurement of double pick up vehicle for revenue mobilization and monitoring,

procurement of a motorcycle for revenue officer, carrying out revenue assessments , compilation of revenue registers,
 establishing an industrial park, establishment of housing estates, construction of road side markets, construction of modern
 markets, procuring of executive furniture and procuring of desktop computers and iPads.

Statutory Bodies

Achievements under statutory bodies include establishment of functional Committees, Boards and Commissions, approval of all mandatory documents including the development plan, reports and budget estimates, conducting mandatory sittings/meetings of committees, boards and commissions, recruitment, promotion and confirmation of staff following due procedures and process, preparation and consolidation of the procurement plan, advertising, evaluating bids and awarding contracts, prequalified firms for supplies and works, preparing mandatory reports and submission to the line ministries, procurement of laptops for procurement and Clerk to Council, procurement of water dispenser and procurement of law books.

On the other hand, unfinished activities include fencing off the political wing offices, furnishing the office of the District chairperson Vice Chairperson, Speaker and the Secretaries as well as appointment of PWD on the DSC.

Production and Marketing

Health Services

Sector Interventions	ANNUAL PERFORMANCE			Remarks
	FY 2013/2014	FY 2012/2013	FY 2011/2012	

	Target	Achievement	Target	Achievement	Target	Achievement	
Quarterly Planning meetings	4	4	4	3	4	3	
Annual stakeholders performance review and planning Meeting	1	0	1	1	1	1	Incharges, S/County leaders and HUMC participated to input in the planning process
OPD construction	2	2				3	5 OPD Mpumwe Nyakadoti, Panyadoli Hills, Kigumba HC III and Apodorwa

Staff House construction	2	4	2	1	2	3	Nyakadoti, Mpumwe HC II, Apodorwa, Panaydoli hills, Kigumba HC III under NUSAF II Diima HC III, Mutunda, Kiroko, Kitwara, Kichwabugin go
Health Centre fencing	1	1	1	1	1	1	3 HC At Kaduku, Diika and Nyakadoti HCs
5 stance Pitlatrin construction	1	1	2	2	2	2	6 - 5 stance Pitlatrin

3 stance Pitlatrin Construction	2	2	3	3	0	0	5 3 stance Pit latrin at Kaduku HC II, Panyadoli Hills , Mpumwe, Kiigya, Kigumba HC III
Maternity Ward construction					1	1	Constructed at Diima HC III
Hospital renovation	1	1					
Construction of the administration block			1	1			Constructed under PRDP funding.
Procurement of Theater sterilizer.	1	1					In response to infection control in the

							Hospital
Repair of the Hospital X-ray machine	1	1					
Procurement of office furniture for the DHO			1	1			A DHO and medicine and Vaccine store completed
Conduct Quarterly Stakeholders meetings	4	2	4	4	4		
Commemorating the world AIDS day	1	1	1	1	1	1	
Implementing the child Health days	2	2	2	2	2	2	Child health days fall in april and October

Support supervision visits to the Health centres	4	4	4	4	4	4	Implemented with support of Stop malaria program
Conducting annual planning meeting	1	1	1	1	1	1	
Mandatory planning documents developed	3	3	3	3	3	3	All the mandatory documents developed and submitted
Establishing Out Patient Therapeutic Centre /Inpatient Therapeutic Centres for management of	22	22					All the HCs have OTCs and ITC was established at Panyadoli HC III and Kiryandongo Hospital for

malnutrition							the treatment of integrated Acute Malnutrition.
Installing Solar lights and a solar powered Fridge in the Health centres	13	13					Installed by intercross Company contracted by MoHall health centres benefited except Kitwara, and Diika and Yabweng

Education & Sports

Classrooms and latrines constructed, desks procured, stake holders sensitized. Office block built. All activities finished. Emerging needs include cesspool emptier, fencing of schools, installation of lightening arrestors.

Roads and Engineering

In Review of the previous Development Plan performance, the following interventions had been planned for the period FY2010-2015:

- Upgrading of 43km of Community Access Roads into District Roads;
- Rehabilitation of 95km of District Roads;
- Periodic Maintenance of 16km of District roads;
- Mechanized Routine Maintenance/ Spot Improvement of 75km of District Roads; and
- Construction of Administration Block at the District Head Quarters.

From the previous planned intervention outlined above, the following have been achieved:

- Upgraded 93.3km of Community Access Roads into District Roads namely: Mutunda-Kawiti 18km; Nyabiiso-Bunyama-Diika 17.5km, Karungu-Akiiba-Nyinga 10km, Tecwa-Kanywamaizi 12.6km, Panyadoli-Kimogoro 13km, Karuma-Okwece 8km, Wakisanyi-myeeba 9.2km and Kimyoka- Kikaito 5km;
- Rehabilitated 61.6km of District Roads namely: Kigumba-Apodorwa-Mboira 21.5km, Kiigya-Kinyara-Masindi-port Road 18.3km, Karungu-Kichwabugingo 5km, Mpumwe-Nyakarongo 5km, Kizibu-Kaduku 5.8km and Kaduku-Atura 6km;
- Carried out Periodic Maintenance of 58.7km of District Roads: Diima-Mutunda 13.2km, Nyabiiso-Kikuube-Kisekura 8.1km, Bweyale-Diika 7.5km, Apodorwa –Kitanyata 5km and Kiryandongo-Mpumwe 11.7km;
- Carried out a mechanized Routine Maintenance/ spot improvement of 59.1km of District Roads: Kididima-Kinyonga 7.7km, Bweyale-Panyadoli 9km, Nyakadoti-Tecwa 9.4km, Kiryampungula-Kalwala 6km, Kiryandongo-Kitwara 15km, Kigumba-Mpumwe section 6km and Mpumwe-Nyakarongo 5km;
- Constructed the Administration Block at the District Head Quarters up to 55%

However, due to an increasing traffic density on the District roads and increasing rains, coupled with the irresponsible use of the roads by cattle keepers, farmers and charcoal trucks, there has been a faster deterioration of district roads and consequently, there is an outstanding rehabilitation backlog of 128km which need to be planned for. Additionally, due to inadequate funding, the completion of the Administration Block requires both technical and political commitment by continuously budgeting for remaining works.

Water

	Planned Project	Target	Achieved	Underway	Remarks
1.	New deep boreholes	80	92	16	Extra facilities were borne out of unforeseen contribution from NGOs and other funding agencies like NUSAFIL.
2.	Rehabilitated boreholes	30	44	12	Extra facilities arose from reinvestment of accrued savings on projects and contribution from NGOs.
3.	New shallow wells	50	90	13	Extra facilities constructed out of huge NGO intervention.
4.	Expansion and upgrading of Bweyale town water supply system.	1	1	-	Fully accomplished. The project was realized from investment by the centre (MWE) of Sh.4.5billion shillings.
5.	Expansion of Kiryandongo Town water supply system	1	-	1	The Town's water supply system received a 45kVA generator and a new switch board. The system is now undergoing expansion by National Water and Sewerage Corporation.
6.	Water supply system for Karuma Town.	1	-	-	Grossly above the district budget. Remains unfunded priority. To be forwarded to the centre (MWE) for

					funding.
7.	De-silting of valley tanks	5	-	-	There was policy shift by MWE to provide earth-moving equipments stationed at regional levels which would be accessed by districts for such works to be executed using force on account.

Natural Resources

- Established of tree Nursery beds
- Identified wetlands by category; seasonal or permanent
- Training of communities on proper use of wetlands
- Survey of wetlands to establish extent of abuse
- Trained and sensitized communities and local leaders on physical planning
- Formed the physical planning committees at all levels

Community Based Services

Planned projects / activities.	FY 2010/2011 – 2014/2015		Remarks
	Target	Achievement	
Appraisal and funding of CDD proposals	80CDD groups	82 supported	Achievement made was 103% since there was steady flow of CDD fund to the district.
Procurement and distribution of FAL	Assorted materials including FAL	Assorted FAL materials were procured and	52% of the FAL classes were

materials including blackboards	Black boards chinks, register books, pens and 7 bicycles.	distributed	supported
Group formation and Registration	250	640 groups registered	Achievement made was 256% which has increased community participation in development programmes by both governments and CSOs. It has also contributed to district local revenue
Training of savings and credit groups	120 VSLAs	60 were organized and trained	This counts for 50% achievements. Here the sector lacked funding but was supported MACDEF
Counseling and handling child and family disputes	250	330	132
Training of FAL instructors	80	80	100%
Conducting FAL review meeting	20	20	100%

Awareness meeting on disability issues	5	3	60%
Support PWD with special grant	30	42	140%
Holding PWDs council executive meeting	20	18	90
Inducting PWD'S on Disability Act	1	1	100% achievement made.
Placing and resettlement of abandoned children and juveniles diligence	No target	40	Masindi Ihungu is the nearest but with poor facilities.The district lobby team has placed a concept note for funding of remand home has not yield fruitful results.
Supervision of offenders on community service	No target	14	The sector lost track due poor communication by the magistrate court.
Organizing women's day	5	4	80% met

celebration			
Supporting women IGA group	No target	4	This fund is not predicted because NCW does not provide any IPF but provided with serious demand.
Holding women council executive meeting	20	18	90% met.
Organizing international labor day celebration	5	3	60% was achieved with support from management support services.
Settling of labor disputes	No target	27	Number of cases handled were not many because the Officer concerned not in place
Conduct youth mobilization meeting	20	7	Only 35% was achieved due funding gaps
Radio talk show on youth issues	10	1	Only 10% was achieved due funding gaps.

Holding District youth council executive meeting	20	18	90% achievement was made.
Organizing international youth day celebration	5	1	20% was achieved due to funding gaps to the sub sector
Commemorating the day of African child	5	2	40% was achieved but with Support from MACDEF
Procurement of desktop computers	2	1	Done by Nusaf2
Procurement of laptops	2	2	Out of the 2 laptop one was provided by MGLSD and one district unconditional grant.
Procurement of motor cycles	2	1	Procured with district unconditional grant.

Planning Unit

In the past five years, several achievements have been realized including training of DTPC and LLG TPC members on development planning, formulation of the first five year development plan for FY 2010/2011 to

2014/2015, preparation of the annual budget framework papers, preparation of the performance form B's, preparation of the quarterly budget performance reports and submission to MOFPED as well as MOLG and OPM, preparation of the project and program annual work plans and mandatory reports and submission to line Ministries.

Other notable achievements include training of Population Officer and Biostatistician on STATA by UBOS, training of population officer on integration of Population factors in development planning by POPSEC, training of Population Officer on registration of birth by UNICEF, administering actual registration of birth, donation of laptop computer and printer by UNICEF as well as administration of the national population and housing census in collaboration with UBOS.

Planning Unit also secured a vehicle under PRDP and office equipment which include computers, a photocopier, printers, projector, furniture, binding machine and filing cabinets. Quite a number of capacity building workshops to planning unit staff by NPA, UBOS, MOFPED, OPM were also undertaken.

On the other hand, there are no specific unfinished activities. However, the critical emerging need is to recruit the needed staff and to provide conducive working environment in terms of office.

Internal Audit

- The Department received a motorcycle from MoLG, under FINMAP 2 project (Financial Management Programme)
- Procured a lap top for the District Internal Auditor and received a Desk top computer from FINMAP 2
- Recruited two new staff: Internal Auditor and Examiner of Accounts
- Got a furnished office (Executive desk and chair)
- Produced 20 mandatory quarterly audit reports
- Two filing cabinets were also secured in the second year and a computer under start up fund.

- Skills improvement of staff through support from District capacity building Grant and LG Internal Auditors workshops was received.
- Contributed to management improvement in financial management and quality assurance.
- Advisory services offered in procurement and other statutory bodies such as DPAC and District Land Board, DSC as a technical person.

2.6 Analysis of urban development issues

There is need for a government Secondary school in the sub-counties of Bweyale T/C, Kiryandongo and Kigumba T/C. Recreation facilities e.g play grounds(stadia), community play ground for football, netball, volleyball tennis etc need to be developed in all the Town Councils. This will be a source of income.

Whereas the District has three Town Councils of Kigumba, Bweyale and Kiryandongo, and One town board of Karuma which is steadily growing, there are peculiar developmental issues pertaining these urban centres which are related to the sub-sector and these include:

- There is need to jointly address the solid waste management challenges which affect them due to increasing population and economic activities therein by purchasing Garbage Trucks, Bins and a landfill;
- The entire of 128km road network in these urban centres is not tamarcked. There is need to reengineer the entire Road network and ensure all the relevant road furniture, Lighting and the drainage system is fixed;
- The Implementation of the structural plans of these urban centres demand for Compensation whose funding they do not have;
- Additionally, for effective management and delivery of services in these urban centres, there is need to have Office Administrative Blocks constructed.

It is therefore of paramount importance that these Urban development Issues are addressed in line with Vision 2040.

Challenges of urbanization are increased demand for piped watersupply. Existing water systems will need to be upgraded to meet the rising urban-water demand and new schemes will need to be constructed to serve emerging urban population and their commerce.

On the other hand, unplanned urban development especially housing, industry, poor drainage and destitute waste management systems will exert pressure on land and infringe on water sources, wetlands and catchments. It will cause degradation, pollution, increased runoff paved surfaces, siltation, flooding and resultant water-borne diseases and sporadic epidemics.

The district has three town councils of Kigumba, Kiryandongo and Bweyale and a town board at Karuma rapidly growing and has development issues which should be controlled.

- Respective Physical Development plans have been developed and approved however, streets will have to be surveyed and graded to guide developments according to plan.
- There is need to sensitize the public on the land tenure and security of tenure in the urban areas to enhance development.

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2.7 Capture key standard development indicators

Production and Marketing

S/N	Standard development indicators	National standards	District Status	Remarks
1.	Extension worker to farmer ratio			

2.	Veterinary	1:500	1:3000	
	Crops	1:500	1:15000	
	Capture fisheries	1:800	1:500	
	Farmed fish	1:500	1:10	
	animal production and entrepreneurship			
	Entomology	1:1500		
	Number of farm visits by an extension worker per year per farmer			
	Veterinary	2	0.2	
	Crops	2	0.04	
	Fisheries	12	4	
	Entomology	6	1	
	Animal production and entrepreneurship	4	0	
3	Demonstration site to farmer ratio		1:2000	
	Mini agriculture development centre per Sub County	1 (3)	0	

4	Other communal infrastructure/facilities to household ratio			
	Market	1:5000		Primary market (1 ha, water, toilets, stalls, power, stores, fenced etc) per Sub County
	Fisheries landing site	2000		
	Slaughter slabs	1:1000		
	Cattle dip	1:5000		
	Valley tank	1:1000		
	Bulk marketing facilities	1:5000	1:10,000	
5	District agricultural laboratory	1	0	
6	Ratio of field to office time	70:30		
7	Number of training events conducted by extension workers per year	20	40	
8	Number of farmers trained by extension workers per quarter/year	1:1000	1:400	

	Percentage of farmers accessing technology demonstration sites	100		
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Health Services

S/N	Standard development indicators	National standards	District Status	Remarks
1.	Maternal Mortality (per 100,000))	354	Missing data	
2.	Infant Mortality Rate (per 1,000 live births)	68		Missing data
3.	Under 5-mortality rate (per 1000 live births)	103		Missing data
4.	Total Fertility Rate (TFR)	5.4		Missing data
5.	Contraceptives prevalence rate (%)	40	6%	
6.	HIV prevalence rate at ANC sentinel sites	5	6.9	
7.	Stunting in children under 5 years	28		Missing data
8.	DPT3/Pentavalent vaccine coverage	89%	87%	
9.	Measles coverage		82%	
10.	Percentage of households with at	70		Missing data

	least one ITN (rural)			
11.	Pit latrine coverage	70	60	
12.	Total (Public and PNFP) per capita OPD utilization	1	0.8	
13.	Percentage of deliveries taking place in health facilities (Public and PNFP)	50	30	
14.	Approved posts filled by trained health workers	90%	51	
15.	Percentage of facilities without stock out of any of the tracer drugs(SP, Septrin, ORS, Measles vaccine and Depo Provera)	100		Missing data
16.	Couple Years of Protection	494,908		Missing data
17.	Case Fatality Ratio for malaria	2		Missing data
18.	Proportion of TB case that are cured	85		Missing data

Education & Sports

S/N	Standard development indicators	National standards	District Status	Remarks
1.	Teacher pupil ratio	1:40	1:63	Ceiling is low
2.	Classroom pupil ratio	1:55	1:70	Increased

				enrollment
3.	Desk pupil ratio	1:3	1:5	Increased enrollment
4.	Classroom size	50 sq.m		Standard by MOEs
5.	School pupil ratio			
	Grade I PS	1:750 & above		Missing data
	Grade II PS	1:500 – 750		Missing data
	Grade III PS	1:280 – 499		Missing data
	Grade IV PS	1:280		Missing data
6.	Latrine stance pupil ratio	1:40	1:60	Inadequate funding

Roads and Engineering

S/N	Standard development indicators	National standards	District Status	Remarks
1.	Rural Access: Road Distance per KM ² (KM)	0.625	0.1	Low Connectivity compared to national Connectivity standards
2.	District Roads in Fair/Good Condition	75%	60%	Low levels of Motorability of District Roads

Water

S/N	Standard development indicators	National standards	District Status	Remarks
1.	No. of people per borehole	300	500	Water coverage in

				the district still low.
2.	Distance to a protected water point	Less than 1.5 km	Greater than 1.5 km	Strife areas are the drier cattle-grazing Parishes with upto 3km distance to a nearby water point.
3.	District water coverage (at present)	64% (rural access, as at 2015)	61% (rural access, as at 2015)	Missed: MDG target of 75% by 2015.
4.	Latrine coverage	100% sanitation	64% latrine coverage.	Still below the ideal status

CHAPTER THREE

3.0 LGDP STRATEGIC DIRECTION AND PLAN

3.1 Adaptation of broad national strategic direction and priorities

In fulfillment of the NDP II theme of ‘strengthening Uganda’s Competitiveness for sustainable wealth creation, Employment and inclusive growth’ and NDP II Objective of ‘increasing the stock and quality of strategic infrastructure to accelerate the countries competitiveness’ the roads and Engineering sub-sector has the following Strategic direction and priorities:

- Increasing the District’s interconnectivity through upgrading major Community Access Roads(CARs) into District Roads network;
- Increasing motorability by Carrying out Rehabilitation and Periodic Maintenance of the DUCAR network;
- Increasing the District’s office Space and proximity levels of government offices and;
- Enabling increased Monitoring of Government projects by ensuring that vehicle are effectively maintained.

In lineage to the **Uganda vision 2040** (“*A transformed Ugandan Society from a peasant to a modern and prosperous country*”) and in line with **NDP II theme** (“*Strengthening Uganda’s competitiveness for sustainable wealth creation, employment and inclusive growth*”) while observing **NDP II objectives**(“To increase sustainable production, productivity, value addition, strategic infrastructure, and enhance human capital development); the sector’s strategic direction is:

- **Sector specific vision:** “A transformed people from a peasant way of livelihood (characterized by burdens of diseases and useful time and energy spent in search of water) to a healthy industrious well-being population of Kiryandongo district”.

- **Sector specific DDP theme:** “Enhancing the population’s well-being for productivity and wealth creation”.
- **Sector specific objective:** “To provide adequate and sustainable water and sanitation infrastructure for domestic and commerce within a workable reach of households”.
- **Priority areas of investment:** Piped water (for RGCs and towns), Boreholes (within 1km radius of households in the countryside), Valley tanks (in cattle-corridor Parishes) and sanitation.

3.2 Adaptation of sector specific strategic directions and priorities

In the medium term, the Sub-sector intends to specifically have the following strategic Directions and priorities;

- Increase the District’s Road network interconnectivity by 15% through upgrading of CARs into District Roads;
- Improve the Motorability of the District Road network from 60% to 75%;
- Increasing the office space by Completing the Office Block; and
- Keeping all vehicles Road worthy at all times to enable supervision and monitoring functions.

Under community, the sector specific strategic directions and priorities is focused on;

- Community mobilization and empowerment.
- Providing support to the vulnerable and less advantaged.
- Advocating for descent employment and labour productivity.
- Gender equity and women’s empowerment.
- Supporting the establishment of community based initiatives and coordination of civil society organisations

3.3 Adaptation of relevant national crosscutting policies/programs

Crosscutting issue (key)	Present situation	Policy, guidelines & action	Role of LG	Role of CSO
Environment	Tree cover in the district is rapidly waning out due to charcoal burning and clearance of land for agriculture. The end result is degraded water catchments, destroyed protection buffers, siltation and pollution of water resources in the district. Unplanned urbanization is increasing pressure on water resources.	<p>Constitution: gov't holds in trust of the people all natural resources.</p> <p>Environment Act: empowers of NEMA, DWRM as lead agencies for protection of environment.</p> <p>Water Act: provides for use of regulatory water and waste discharge permits.</p> <p>There are capacity gaps to enforce protection regulations.</p>	<ul style="list-style-type: none"> • Supervision • Enforcement • Mapping, documentation • Make ordinances 	<ul style="list-style-type: none"> • People empowerment • watchdog • 'Whistle blow'.

Under community, the social development sector sets up a platform for National Development Plan and improves community level action to reduce poverty. This is intended to improve on human dignity which should be seen as central in the development process. The sector has continuously levied special focus on promotion of social protection, equity, equality, human rights, culture, suitable working conditions, employment and vulnerable groups such as children, the unemployed youth, the elderly, persons with disability, who are often marginalized

and excluded from benefits of economic growth. The sector therefore even at lower local governments is mandated to empower communities to harness their potentials through cultural growth, skill development and labour productivity for suitable and gender responsive development. Given the above mandate among National policies and laws being implemented are: National adult literacy policy, children's Act, the Disability Act, Gender policy, Youth policy, Employment policy, Employment Act among others. It is upon this background that the district has planned to implement the following core sector sub sections programmes:

- Special Grant to PWDs under social rehabilitation.
- Youth Livelihood Programme.
- Functional Adult Literacy Programme.
- Women IGAs
- Social protection of orphans and vulnerable children
- Prosperity for all programme

3.4 Broad Local Government Development plan goals and outcomes

Goal: “To enhance human capital development through provision of adequate and sustainable water and sanitation infrastructure”.

Outcomes: a healthy and productive people.

3.5 Sector specific development objectives, outputs, strategies and interventions

3.5.1 Development objectives

Administration

Enhancement of coordinated service delivery to the public focusing on local and national priorities

Finance

Revenue enhancement to enable the district finance the district development plan.

Statutory Bodies

To formulate and monitor policy implementation in the district

Production and Marketing

The sector vision is “a competitive profitable and sustainable agricultural sector Kiryandongo district”.

The mission is “Transform subsistence farming to commercial agriculture in Kiryandongo district”

The overall objective is to achieve food and nutrition security and improve household incomes among the people of Kiryandongo district through coordinated interventions that focus on enhancing sustainable agricultural productivity and value addition; providing employment opportunities, and promoting domestic and international trade.

Specific Objectives

1. Ensure household food and nutrition security in the district
2. Increase incomes of farming households from crops, livestock, fisheries, and all other agricultural related activities
3. Promote specialization in strategic, profitable and viable enterprises and value addition through agro-zoning
4. Promote domestic, regional and international trade in agricultural products
5. Ensure sustainable use and management of agricultural resources in the district
6. Develop human resources for agricultural development in the district

Health Services

Health sector effort is geared towards attainment of universal health coverage through: strengthening of the national health system including governance; disease prevention, mitigation and control; health education, promotion and control; contributing to early childhood development; curative services; rehabilitation services; palliative services; and health infrastructure development.

In order to contribute to the achievement of the overall health sector objectives, local governments are charged with operational planning, management and delivery of health services by carrying out:

- Health service delivery
- Supervision
- Monitoring
- Resource mobilization and allocation and
- Enforcement of the health related laws and regulations

Education & Sports

To ensure that all school age going children access quality education

Roads and Engineering

The Development objectives of roads and Engineering Sub-sector include;

- To increase rural access from 0.0905km per square km area to 0.15km per Square km;
- To Increase the motorable state of District Roads from 60% to 75%;
- To enhance service delivery through increased office space provision for District staff; and

- Provide Technical support function to sister Departments and Lower Local Governments for improved service delivery

Water

Adequate and sustainable water and sanitation infrastructure.

Natural Resources

Forestry

- To increase tree cover in the District
- Regulate exploitation of forest resources in the District
- To promote wood saving practices and technologies at all levels of forestry utilization.
- To promote the use of improved charcoal kilns in the district.

Environment

- To enhance compliance to environmental standards in all developments in the District
- To restore degraded wetlands
- To promote environmentally sound waste management practices
- Awareness training on the need to conserve the environment
- To enhance the ability of people living in the district to adapt to climate change
- To increase the number of environmentally sustainable alternative sources of energy available in the district

Land Management

- To increase numbers of people with land titles

- To increase knowledge on land rights within the communities
- To coordinate , supervise, monitor and guide development
- To reduce land related disputes
- To carryout physical planning of rapid growth centres.
- To open and maintain boundaries of Government land.

Community Based Services

- To mainstreaming Gender in different development sector plans and budgets
- Provide Child protection and youth friendly services in the district.
- Provide support to youth, women and PWDs councils.
- Provide support to Disabled and the elderly to start income generating activities.
- Conducting Work based inspections
- Supporting women and PWDs council supported.
- Conduct Adult literacy campaign.

Planning Unit

To promote participatory planning, resource management and control for transparency and accountability to the people

Internal Audit

- To enhance Accountability and transparency in utilization and resource allocation.
- To ensure compliance with Financial and Accounting Regulations in observing financial management discipline in all council establishments.
- To adhere to management principles in planning and budgeting of council resources

- To ensure timely accountability and reporting
- To ensure value for money in council investments, and procurements.
- To continuously contribute to maintenance of clean payroll register and officer advisory services on personnel management.
- To create awareness of forms of corruption, good accountability practices and good governance.
- To promote fair Internal Audit practices that narrow the expectation gap and enhance positive attitude to internal Audit services with value addition.
- To develop a District Profile register to induce risk based audits.
- To continue advocating for transparency, accessibility and staff welfare

3.5.2 Development outputs

Administration

The development outputs under administration is service delivery well coordinated, supervised and monitored at all levels in the district.

Finance

Development outputs under finance include total amount of revenue collected, quarterly and monthly financial statesmen prepared, accountable stationery procured, final accounts prepared, budget estimates prepared, revenue enhancement plan prepared, no of staff trained, number of revenue monitoring visits conducted, number of furniture procured and filing cabin and motorcycle procured.

Statutory Bodies

- Council, DEC/MEC, Standing Committees: policy formulation and direction implemented, approval of plans and budgets executed., monitoring of administration implemented ,
- PAC: accountability and oversight of administration revenues and expenditures implemented.
- DSC: staff recruitment, discipline, promotion conducted.
- Land Board: processing land rights / land administration issues conducted.
- Contracts Committees: procurement and disposal of goods and services

Production and Marketing

The development outputs under Production and Marketing include:

- i. All the decentralized and devolved agricultural services including advisory and regulatory services implemented
- ii. Appropriate by-laws to regulate food security, animal movement, local taxation and any other areas that support the effective district local government and lower local government implementation of agricultural programmes developed and implemented
- iii. Implementation of agricultural plans and policies at the district and within the lower-level local governments monitored
- iv. Farmers and farmer groups mobilized and empowered to produce, process and market their commodities
- v. Communities and implementers sensitized and guided on addressing traditional and cultural issues affecting selection, promotion and utilization of strategic agricultural enterprises
- vi. Awareness of the farmers to protect agricultural production natural resources, especially land and water increased.

Health Services

General (District) Hospital: Curative and preventive health services, health education and promotion and rehabilitation provided.

Primary Health Care: Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) provided:

District Health Office/Management: Oversight function to health facilities and general health service delivery including: Coordination, Planning, monitoring and supervision, health promotion, epidemic and disaster preparedness and response, capacity building and regulation carried out.

Education & Sports

Increased classroom and latrine construction, increased enrollment as well as service delivery. Improved Teaching and learning in schools.

Roads and Engineering

In line with the development objectives above, the development outputs for Roads and Engineering sub-sector includes

- 141km of Community Access Roads Upgraded to District Roads;
- 66 Km of District Roads Rehabilitated;
- 71Km of District Roads undergoes Periodic Maintenance;
- Mechanized Routine maintenance of 210 Km of District Roads carried out;

- Manual Routine maintenance of 466 Km of district roads undertaken;
- Administration Block constructed to completion
- All District Vehicles kept in good/fair running condition
- Supervision of All Civil works to completion

Water

Water facilities for urban and rural population and livestock (farming).

Natural Resources

- Communities sensitized on natural resource activities
- Nursery beds established at sub-county level
- Improved kilns established.
- Conserved and restored degraded wetlands
- Established waste management facilities
- Orderly developments
- Some land surveyed
- Structure and detailed plans designed
- Quarterly reports submitted.
- Land offers submitted.
- Land disputes settled.

Community Based Services

- Gender mainstreaming carried out across sector plans and budgets
- Child protection and youth friendly services provided.
- Support to youth council provided
- Disabled and the elderly, youth and women supported to start income generating activities.
- Work based inspections conducted.
- Women and PWDs council supported.
- Adult literacy conducted.

Planning Unit

Planning function, data management (MIS, surveys etc.), reporting, M&E coordinated.

The specific development outputs for planning include budget frame work papers prepared, form B's prepared, quarterly budget performance reports prepared, OBT based budget estimates prepared, third five year development plan prepared, second five year development plan reviewed, mandatory program and project reports prepared, mandatory program and project work plans prepared, development partners and TPCs at HLG and LLGs trained on planning, development programs and projects monitored and evaluated, internal assessment conducted.

Internal Audit

- Quarterly Internal audit reports produced
- Staff quarterly review meetings held
- Sectoral and Lower Local Governments covered
- Evaluated Sectoral services delivered in the District.
- Monitoring inspections conducted
- Awareness training programmes held
- Office furniture and fittings procured

- Number of monthly revenue audit conducted
- Number of procurement audits conducted
- Risk Profile Register Developed and reviewed
- Reports on accountabilities procured, staff payrolls and pension payments reviewed.

3.5.3 Development strategies

Administration

- Undertake effective coordination, supervision, monitoring and evaluation.
- Implement the capacity building plan.

Finance

The development strategies under finance include increase local revenue base, mobilize and identify more new revenue sources, increase revenue supervision and mobilization, source enough stationery for revenue collection, hold budget desk meetings, organize revenue workshops, valuation of properties in upcoming trading centers such as Karuma and Diika, carry out revenue supervision and monitoring at sub counties level, ensure timely production of financial statements, compilation of revenue registers for all revenue sources, conduct revenue assessment, increase staff skills on financial management, compilation of data on revenue sources and coordination of activities with MoFPED and LGFC for effective implementation of programs

Statutory Bodies

- Undertake effective policy formulation, approval and implementation as well as monitoring and evaluation, accountability and oversight of administration revenues and expenditures, staff recruitment, discipline,

promotion, processing land rights / land administration issues and procurement and disposal of goods and services.

Production and Marketing

The development strategies under Production and Marketing have been tagged to the development objectives as follows;

Objective 1; Ensure household and national food and nutritional; security for all Ugandans.

To realize this objective government shall;

- i. Promote agricultural enterprises in the district that enables households to earn daily, periodic and long term incomes to support food purchases.
- ii. Promote and facilitate the construction of appropriate agro-processing and storage infrastructure at appropriate levels to improve post harvest management, add value and to enhance marketing.
- iii. Develop and improve food handling, marketing and distribution systems and linkages to local, national, regional and international markets.

Objective 2; to increase incomes of farming households from crops, livestock, fisheries and all other agricultural related activities.

Government shall implement the following strategies to boost production and productivity as a means of raising household incomes;

- i. Increase the access of the farmers to agricultural trainings and agricultural skills development opportunities.
- ii. Facilitate farmers to organize themselves into production and marketing groups or cooperatives to increase their bargaining power in commodity and inputs markets and to facilitate efficient service delivery.

- iii. Generate, demonstrate and disseminate appropriate, safe and cost effective agric technologies and research services to enhance production and increase quality of products through access to high quality agricultural technology, agribusiness and advisory services for all categories of farmers.
- iv. Promote agricultural mechanization through application of appropriate machinery and expansion of animal traction.

Objective 3; promote specialization in strategic, profitable and viable enterprises and value addition through agro – zoning.

- i. Review, operationalise and deepen (sub -zone specific) agriculture production zones in Kiryandongo district
- ii. Ensure the provision of basic infrastructure and reliable access to utilities to encourage investment in agro processing.
- iii. Promote the development and dissemination of efficient cost effective and appropriate technologies for processing and preserving agricultural commodities.
- iv. Promote the establishment of large scale farming enterprises and out grower schemes as appropriate

Objective 4; promote domestic, regional and international trade in agricultural productions.

- i. Develop and expand a sustainable districtwide market information system that is transparent and accessible to all agricultural sector stakeholders.
- ii. Ensure the development, maintenance and improvement of physical agricultural market infrastructure at strategic locations, including crop and livestock markets, abattoirs, and fish landing sites.

- iii. Strengthen district capacity for quality assurance, regulation, and safety standards to promote increased trade at all levels.

Objective 5: Ensure sustainable use and management of agricultural resources

- i. Periodically map and document the state of agricultural resources and their use patterns in the district.
- ii. Regulate the exploitation of agricultural resources within ecologically sustainable levels, including addressing the hazards of land fragmentation in the district
- iii. Ensure the collection, analysis and dissemination of information to households and communities regarding proper use and conservation of agricultural resources.

Objective 6 : Develop human resources for agricultural development

- i. Support agricultural technical staff attain additional training in agricultural institutions to enhance their capacity and performance
- ii. Provide information including other support to farmers to aid them with their enterprise selection, production and marketing decisions.
- iii. Promote the preservation and utilization of appropriate indigenous knowledge.
- iv. Encourage, promote and support the information of strong self-regulation professional associations, guilds and partnerships committed to agricultural development.

Health Services

Health service delivery coordination at DHO's office, hospital and Lower Health Centers.

Education & Sports

Infrastructural improvement and lobby for more funds and support as well as sensitization of the stakeholders.

Roads and Engineering

Strategies to be employed in attaining the above outputs include:

- Use funding from PRDP and URF to execute the planned projects;
- Lobby Ministry of Local Government to include Kiryandongo District in Programs such as CAIP;
- Use the technical staff in development of technical designs and execution (force Account);
- Establishment of Community based Maintenance system(Forming of road committees) to plan and monitor the execution of the planned projects;
- Establish and Implement the Monitoring and Evaluation System that will ensure that the desired impacts of the plan are achieved;
- Lobbying for funding for Completion of the Administration block from development partners such as Sinohydro;
- Ensure that the Vehicles and Plants maintenance Committee is functional

Water

Rehabilitation, expansion & upgrading of existing facilities, construction of new facilities and equipment of DWO.

Natural Resources

- Increasing awareness and sensitization

- Holding radio talk shows
- Development of sub county wetland action plans
- Compliance monitoring Environment and land use policies.
- Initiate activities for implementation of climate change adaptation in the district.
- Support initiatives within the district that promote sustainable energy sources including solar energy and biogas.
- Encourage investors in woodlots
- Training on Agro forestry and fuel wood conservation
- Environmental inspections, screening and supervision of micro projects
- Surveying of land and boundary maintenance
- Physical planning of rapid growth centers.
- Dispute resolution

Community Based Services

- Undertake community mobilization and empowerment.
- Provide social protection services to the vulnerable and less advantaged person.
- Promoting labour productivity.
- Improve functionality and accessibility of quality non-functional literacy and numeracy services.
- Promote economic empowerment of youth, women and PWDs.
- Strengthen human resources and operational capacity for community mobilisation.

Planning Unit

The development strategies for planning are to source and utilize existing statistics from different agencies including UBOS and to embark on collection of data for evidence based planning.

Internal Audit

- To carry out Internal Audits in all entire council establishments for quality assurance and value addition based on perceived risk occurrences
- To conduct quarterly audits and reporting to enable enhance management compliance with Financial and Accounting Regulations (2007) and the Internal Audit manual, in selected council administrative units and entities year to year.
- To offer consultative advisory services
- To institute special audits as directed by the Chief Executive.
- To carry out monthly payroll reviews
- To continuously pay attention to management and top management planning meetings
- To lobby management and council procure departmental double cabin Motor vehicle
- Attend National and International Auditors' workshops and Annual General meetings
- Plan and sponsor staff for skills development
- Carry out sensitization of council staff on the values and need for internal audit services as an Internal control mechanism in council operations
- To develop District Risk Register

3.5.4 Development interventions

Administration

The summary development interventions under administration are focused on coordination of LG activities, monitoring, organisation

human resource management, IPPS and coordination of capacity development.

Records management, public relations

Finance

The development interventions under finance include conducting regular revenue meetings on quarterly basis, carry out revenue source survey, procure one pickup truck and motor cycle for revenue management and mobilization, conduct regular visits to sub counties and assessing performances of tendered sources, prepare quarterly and monthly financial reports, prepare budget estimates, preparation of books of accounts, facilitation of staff for professional courses and sensitize stake holders on the importance of paying taxes.

Statutory Bodies

The Key development interventions under statutory bodies are focused on policy formulation and direction, approval of plans and budgets, monitoring of administration, accountability and oversight of administration revenues and expenditures, staff recruitment, discipline, promotion, processing land rights / land administration issues, procurement and disposal of goods and services.

Production and Marketing

Some of the key development interventions under production and marketing include capacity building for the agricultural extension workers and establishment of mother gardens for a variety of crops as well as establishment of water harvesting and irrigation infrastructure as part of Sustainable Land Management (SLM) and de-silting and construction of new valley dams and tanks for water for livestock.

Health Services

Some of the key development interventions under health services include construction of new OPD Buildings, staff Houses, latrines, and fencing of health centres, rehabilitation of the hospital staff houses (Junior Quarters, senior staff quarters), establishment and functionalising the private wing in the hospital.

Education & Sports

Some of the key development interventions under education and sports include construction of classrooms and construction of staff houses as well as latrine construction. Attraction of more NGOs and increased district teacher ceilings is also be emphasized.

Roads and Engineering

The development interventions under roads and engineering include:

- Conduction of Annual District Roads and Conditional Surveys;
- Establishment and Training of Road Committees;
- Development of Road Improvement plans
- Executing the Civil works involved in the Upgrading of Community Access roads into District Roads, Rehabilitation of District Roads, Periodic maintenance of District Roads, Mechanized Routine Maintenance and Manual Routine Maintenance.
- Development of detailed Bills of Quantities for completion of Administration Block;
- Supervision of Construction projects

Water

Construction of piped water schemes, drilling (and) rehabilitation of boreholes, de-silting and construction of valley tanks or rainwater catchment reservoirs.

3.6 Summary of sectoral programs/projects

- 80 new deep boreholes drilled (at community, schools & HC)
- 50 shallow wells constructed
- 30 boreholes rehabilitated
- 5 valley tanks de-silted, 2 new ones constructed.
- Piped water schemes constructed for Karuma Town, Masindi Port RGC, Apodorwa RGC, Kapapura centre and Nanda RGC.
- DWO vehicle
- 2 motorcycles for extension staff
- 2 computer systems and furniture for DWO

Natural Resources

- Sensitization of public on land rights
- Formulation of the District Environment committees
- Formation of Local Environment committees
- Formation of the District environment committee
- Sensitization on environmental policies
- Provision of tree seedlings for afforestation

- Registration private nursery bed operators
- Identification and compilation of existing wetlands
- Registration of land titles.
- Developing systematic demarcation schemes
- Supervision of implementation of physical plan
- Physical planning of trading centres like Katulikire, Apodorwa, Katamarwa and Nyabiiso

Community Based Services

- Community mobilization and sensitization on development programmes and policies at Sub County and grass root levels.
- Expand FAL to reach villages and increase enrolment and training.
- Provide social transfer to PWDs, women and soft loan for vulnerable youths.
- Advocate for life long skill development training for youth, women and PWDs in various trade, enterprise development and management.
- Strengthening the family as a basis of quality human development.
- Strengthen institutional rehabilitation services for children with disabilities and those in conflict with the law.
- Reduce sex and gender based violence among men and women.
- Supporting labour saving technologies and ensure access to productive resources.
- Recruit train and provide logistical support to community development workers.

Planning Unit

The development interventions for planning are to formulate budget frame work papers, form B's, quarterly budget performance reports, OBT based budget estimates and third five year development plan. Other interventions include reviewing the second five year development plan, preparing mandatory program and project

reports and work plans, training development partners and TPCs at HLG and LLGs on planning, monitoring and evaluation of development programs and projects as well as conducting internal assessment. Other interventions are data collection and processing, preparation of statistical abstract, formulate the population action plan, sourcing and issuing birth certificates as well as training HLG, LLG & development partners on integration of population factors in planning.

Internal Audit

- Audit of District Sector Accounts and programme areas such as UNHC and NUSAF II
- Audit of lower Local governments (including in departments audit of revenue)
- Verification of UPE Accountabilities
- Verification of PHC Accountabilities and monitoring of lower Health Units
- Audit of Government Primary Schools and Secondary Schools
- Value for money/review/inspections of all PAF projects, NUSAF II and others
- Pay change verifications/review of payroll and pension payments
- Audit of the District Hospital
- Audit and review operations of Force Account operations under works and technical services
- Carry out mandatory quarterly audit reporting
- Follow – up management and PAC recommendations

3.6 Summary of sectoral programs/projects

Administration

Coordination of LG activities at all levels, monitoring, and evaluation, human resource management and coordination of IPPS and capacity development of staff, records management and public relations

Finance

Coordination of revenue mobilisation, budgeting, financial management and accountability at HLG and LLG.

Statutory Bodies

- Council, DEC/MEC, Standing Committees: policy formulation and direction, approval of plans and budgets, monitoring of administration,
- PAC: accountability and oversight of administration revenues and expenditures
- DSC: staff recruitment, discipline, promotion.
- Land Board: processing land rights / land administration issues
- Contracts Committees: procurement and disposal of goods and services

Production and Marketing

Capacity building for the agricultural extension workers and establishment of mother gardens for a variety of crops as well as establishment of water harvesting and irrigation infrastructure as part of Sustainable Land Management (SLM) and de-silting and construction of new valley dams and tanks for water for livestock.

Health Services

Construction of new OPD Buildings, staff Houses, latrines, and fencing of health centres, rehabilitation of the hospital staff houses (Junior Quarters, senior staff quarters), establishment and functionalising the private wing in the hospital.

Education & Sports

Construction of more classrooms and latrines, procure more desks, supply of instructional materials, increased supervision and monitoring.

Roads and Engineering

- Upgrading of 141km of Community Access Roads to District Roads;
- Rehabilitation of 66 Km of District Roads;
- Periodic Maintenance of 71Km of District Roads;
- Mechanized Routine maintenance of 210 Km of District Roads;
- Manual Routine maintenance of 466Km of district roads;
- Completion of Administration Block

Water

Drilling and installation of deep boreholes, rehabilitation of deep boreholes and construction of shallow wells. A vehicle will be procured for the department.

Natural Resources

- Tree planting
- Wetland restoration
- Waste management
- Environmentally manageable energy sources
- Titling of land
- Surveying of land
- Physical planning of urban areas
- Sensitization of the public on land rights ,environment and energy saving technologies.

- supervise, monitor and guide developments

Community Based Services

Community Department

- Forming and supporting community Income Generating groups
- Community sensitization on FAL and other government programs.
- Procure and distribute FAL materials.
- Procure Departmental vehicle and 8 motorcycles for CDOs.
- Procure computers and filing cabinets.
- Sector management and oversight.

Probation and social welfare

- Settling of family child and family cases.
- Supervision of offenders under community services.
- Sensitising people on will making.
- Placing vulnerable children in recognised institution.
- Sensitization local leaders on children's Act and OVC policy
- Establishment of juveniles reception centre
- Establishing child friendly spaces for all age groups
- Advocacy on children's right through organising children parliament.
- Advocacy on children's right through organising children parliament.
- Organise campaign against child labour.
- Develop child labour bye-laws and ordinances.

Social Rehabilitation

- Organising and Supporting PWD IGA groups
- Monitoring PWD accessibility to all facilities.
- Supporting District PWD council activities
- Monitor and supervise PWD IGAs.
- Commemorating the international day for PWDs.

Youth and culture

- Supporting youth income generating groups with youth livelihood fund.
- Training youth groups in group dynamics.
- Training youth in skill development.
- Establishing youth information centre.
- Supporting youth council activities.
- Training youth with disability in lifelong skills.
- Commemorating the international youth day.
- Conducting radio talk shows on youth related issues

Labour.

- Recruitment of Senior Labour Officer
- Inspection of workplace.
- Accessing vulnerability of workers in the district.
- Sensitization of employers and employees on labour issues.
- Settling of labour disputes
- Commemorating international labour day.

Women council

- Supporting women council activities.
- Commemorating of international women's day
- Forming and Supporting of women IGA groups.
- Monitoring and Supervising women IGA groups.

Gender

- Training of staffs and local leaders on gender mainstreaming and budgeting.
- Sensitization of local leaders on gender issues.
- Conduct gender based violence dialogue. .
- Analysing and disseminating gender disaggregated data.
- Organising study tour for women council.
- Organising and training women groups on IGA management.
- Monitoring of women IGAs.

Planning Unit

Summarized sectoral programs/projects under planning include planning, budgeting, reporting, training, monitoring and evaluation, data collection and management as well as assessment to determine performance.

Internal Audit

Summarized sectoral programs/projects under planning include procurement of Double cabin Pick up, develop District Risk Register, procurement of motorcycle, cardboard, table & chair, camera and fun.

CHAPTER FOUR

4.0 LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.1 LGDP implementation and coordination strategy

In the LGDP 2015/16-2019/20, it is projected that some projects will be implemented at:

Local government level by district, centre-level by Line Ministries (MWE, MOLG, OPM, MOFPED, MOW, MAAIF, MOES, MOH & MGLSD) and district or regional level (District, Sub Counties, Town Councils, CSOs & PSOs)

Project Category	Implementer	Supervision	Monitoring	Evaluation	Means of Verification (MOV)	Coordination
Local government led projects	District (HLG & LLGs)	District, Line Ministries, LLGs	District, Line Ministries, LLGs CSOs	District, Line Ministries	District development plans, Sector development plans, annual, quarterly and monthly reports, audit reports,	Through meetings, joint project missions, field project visits, workshops, IEC

					assessment reports, Survey reports	
Centre-led projects	Ministry	Line Ministries	District, Line Ministries, CSOs	Line Ministries	National development plan (NDP II), District development plans, Sector development plans, annual, quarterly and monthly reports, audit reports, assessment reports, Survey reports	Through meetings, project missions, field project visits workshops, IEC
NGO& PSO projects	CSOs & PSOs	NGOs, PSOs District, Line Ministries	NGOs, PSOs District, Line Ministries	NGOs, PSOs District, Line Ministries	CSO and PSO development plans, District development plans, Sector development plans, annual,	Through meetings, project missions, field project visits workshops, IEC

					quarterly and monthly reports, audit reports, assessment reports, Survey reports	
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4.2 LGDP institutional arrangements

- **GOU** – Financing and policy guidance.
- **Line Ministries** (MWE, MOLG, OPM, MOFPED, MOW, MAAIF, MOES, MOH & MGLSD) - Policy, sector guidelines, monitoring and technical support to district.
- **District** – Planning, designing, procurement, implementation, supervision, monitoring and evaluation, coordination, lobbying and support to LLGs.
- **LLG** – Identify and consolidate needs and submit to district for consideration, community mobilization, outreaches, needs verification & prioritization, submit needs for integration into the district budget, work plan and development plan as well as enforcement.
- **Village (users / beneficiaries)** – identify needs and submit to parish for consideration, provide land, O&M of facilities.

4.3 LGDP integration and partnership arrangements

The line ministries are to provide policies, sector guidelines, monitoring and technical support to district departments for enhanced cohesion and partnership. The sectoral integration and partnership arrangement is fairly

unique since the sector programmes and activities consider cross-cutting issues as key in the integration and partnership arrangements for effective, efficient and economic service delivery to the public..

The Community Based Services sector being the lead agency in social mobilisation and community empowerment will work together with sector departments and development partners including CSOs, CBOs, private sectors, line ministries and departments to foster smooth implementation, monitoring and evaluation of this plan in the entire district.

4.4 Pre requisites for successful LGDP implementation

Prerequisite	Strategy
Financing	Supplement government grants by writing project proposals to attract external funding as well as implement the district revenue enhancement plan to increase the district local revenue base. This development plan will also be marketed to further attract more revenue to the district.
Coordination, M & E	Mechanisms have been put in place for effective coordination, M & E of this development plan. District MIS systems including EMIS and HMIS among others will be revamped and strengthened with latest tools both soft and hard softwares so that time series data is accumulated as part of functional coordination, M & E system. Interface with institutions at national, district and regional level has also been emphasized as a collective effort towards this direction.

However, the following are also pre requisites for successful LGDP Implementation;

- Availability of committed and motivated sub sector staff
- Good political will and support.
- Supportive development partners and civil society organization.
- Availability of adequate financial resources.
- Existence of peace and stability in the district.
- Team work

4.5 Overview of development resources and projections by source

Summary of sectoral programs/projects

Administration

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU budget '000	LG Budget'000	Dev't Partners off budget'000	Unfunded'000	Total
Sector: Administration Support Services										
Sub Sector: Administration										
Procurement of double Cabin pick up		1		1		110,000			110000	220000
Procurement of motorcycle		1				15,000				15000
Executive	5000			1		10,000				10,000

furniture										
Website and intercom	5000					5,000				5000
Motorcycles for parish chiefs	30000	1	1	1	2	180,000			180000	180000
Parish chief s office	150000	1	1	1	1	750,000			600000	600000
Completion of Administrati on block	200000	1	1	1	1	1,000,000			500,000	1,000,000
Construction of conference Hall		1				200,000			100,000	200,000
Co-ordination and implementati on of government programs and policies	150000	1	1	1	1	600,000				600,000
TOTAL										2,830,000
Sub Sector: Human Resource Management										
Preparation of the capacity building plan					1	5,000				5000
Capacity	1	1	1	1	1	327,400				327400

building for staff										
Procurement of computers	2					10,000				10000
Procurement of scanner and bidding machine	1					15,000				15000
Office table and chairs	1					5000				5000
District magazine	1					2000				2000
Procurement of motorcycle	1					15000				15000
Staff recruitment	60	60	60	60	60	250000				25000
Conduct needs assessment of staff	1	1	1	1	1	12000				12000
Operation and maintenance Of generator	1	1	1	1	1	25000				25000
Co-ordination and implementation of human resource policies	1	1	1	1	1	100000				100000
Preparation	1				1	10000				10000

of 5year retirement plan										
Sub Sector: Records Management										
Procurement of motorcycle	1					15000				15000
Procurement of fire extinguishers	1					2000				2000
Procurement of shelves	1					5000				5000
Sub Sector: Information and Public Relations										
Procurement of wireless internet	1					5000				5000
Procurement of office tables and chairs (set)		1				4000				4000

Finance

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU budget '000	LG Budget '000	Devt Partners off budget '000	Unfunded '000	Total
Sector:										
Sub Sector: ACCOUNTING AND EXPENDITURE										
Preparation of financial statements	1	1	1	1	1	10,000	10,000			20,000
Preparation of quarterly financial reports	4	4	4	4	4	3,000	5000			8000
Preparation of monthly bank reconciliations	12	12	12	12	12	5,000	5000			10,000
Conducting	4	4	4	4	4	8000	8000			16000

coordination activities										
Payment of staff salaries, pensions and gratuity	12	12	12	12	12	35,000				35000
Supervision of sub counties	12	12	12	12	12	25,000				25,000
Sector:										
Sub Sector : Revenue and budgeting										
Revenue enhancement plan			1			8,000				8,000
Revenue monitoring and mobilization	4	4	4	4	4	25,000				25,000
Monthly revenue meetings	12	12	12	12	12	10,000				10,000
Procurement of accountable stationeries for revenue collections	2	2	2	2	2	80,000				80,000
Tendering of revenue	2	2	2	2	2	25,000				25,000

souses for revenue mgt										
Procurement double mobilization cabin pick up for revenue	1					120,000		120,000		120,000
Procurement of motor cycle for revenue,		1				14,000				14,000
Revenue assessment of all revenue sources.	2	2	2	2	2	40,000				40,000
Compilation of revenue registers for all revenue sources and updates	2			2	2	5,000				5,000
Conducting social mobilization of revenue (printings of pump lets)		1		1		5000		5000		1000
Assessment of private schools	1	1	1	1	1	5000				5000

(data)compilation.										
Conducting midterm revenue enhancement review meeting			1			3000				3000
Designing's of assessment tools for revenue sources	1					2000				2000
Preparation of the district budget	1	1	1	1	1	25,000				25,000
Conducting of budget desk meetings	4	4	4	4	4	10,000				10,000
Conducting budget review meeting	1	1	1	1	1	20,000				20,000

Statutory Bodies

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU budget '000	LG Budget'000	Devt Partners off budget'000	Unfunded '000	Total
Sector: Statutory Bodies										

Sub Sector: Council

Formulating ordinances, approving, bye-laws, development Plans, reports and Budgets	6	6	6	6	6		80,000		20,000	100,000
Formulating policies Supervision and monitoring of programs and projects	12	12	12	12	12				50,000	50,000

Kiryandongo District Development Plan for FY 2015/2016 – 2019/2020

Approving work plans and scrutinizing reports	6	6	6	6	6		70,000		30,000	100,000
Political monitoring	8	8	8	8	8	225,000				225,000
District Tour and learning Visit	1	1	1	1	1				150,000	150,000
Training and induction of Councils	2	2	2	2	2				20,000	20,000
Procurement of iPads	1	1	1	1	1				50,000	50,000
Procurement of office furniture	1	1	1	1	1				50,000	50,000
Furnishing of Council Hall	1	1	1	1	1				50,000	50,000

Procurement of law books	1	1	1	1	1				10,000	10,000
ICT	1	1	1	1	1				5,000	5,000
Procurement of District Council Van									200,000	200,000
Procurement of photocopying machine									30,000	30,000
Procurement of Computers	1	1	1	1	1				10,000	10,000
Workshop and seminars	5	5	5	5	5				40,000	40,000
Repair and maintenance	1	1	1	1	1				50,000	50,000
Procurement of cameras	1	1	1	1	1				4,000	4,000
Procurement	1	1	1	1	1				20,000	20,000

of flag,										
gowns, charts and council wear										
Training and development	2	2	2	2	2				10,000	10,000
Renovation and fencing off the political wing offices	2	1	1	1	1				100,000	100,000
LG Public Accounts Committee										
Reviewing the Auditor general reports, Internal Audit Reports and any other Audit report	6	6	6	6	6	75,020				75,020

Preparation and submission of	6	6	6	6	6	3,500	1,500			5,000
reports										
Procurement of Law Books	1	1	1	1	1	2,500				2,500
Induction and training	1	1	1	1	1				5,000	5,000
Land Board										
Approving land titles, Leased offers	6	6	6	6	6	50,000	20,000		30,000	100,000
Induction of DLB and S/C Area Land Committee	1	1	1	2	2	5,000			20,000	25,000

Preparation and submission of reports	6	6	6	6	6	3,500	1,500			5,000
Procurement of Law Books	1	1	1	1	1	2,500				2,500
Procurement of office furniture and equipment	1	1	1	1	1				50,000	50,000

Procurement and Disposal Unit

Advertisement of contracts	1				1		50,000			50,000
Awarding of contracts	12	12	12	12	12		50,000			50,000
Evaluating bids	12	12	12	12	12		50,000			50,000

Preparation of Consolidated Procurement Plan	1	1	1	1	1		5,000			5,000
Preparation of budgets, reports and submission of reports	1	1	1	1	1		30,000			30,000
Procurement of Laptops	-	1	-	2	1				8,000	8,000
Induction and training	1	1	1	1	1				5,000	5,000
Procurement of Law Books	1	1	1	1	1	2,500				2,500
Procurement of office furniture and equipment	1	1	1	1	1				50,000	50,000

District Service Commission										
Advertisement, short listing, interviewing, confirming, disciplining	20	20	20	20	20	115,000	85,000			200,000
Validation of staff	1	1	1	1	1		5,000		5,000	10,000
Preparation of budgets and reports	1	1	1	1	1		30,000			30,000
Preparation and submission of reports	6	6	6	6	6	3,500	1,500			5,000
Induction and training	1	1	1	1	1				5,000	5,000
Procurement of Law Books	1	1	1	1	1	2,500				2,500,000
Procurement	1	1	1	1	1				50,000	50,000

of office furniture and equipment										
Workshops and seminars	2	2	2	2	2		1,000			1,000

PRODUCTION AND MARKETING

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU budget '000	LG Budget '000	Devt Partners off budget '000	Unfunded '000	Total
Sector: PRODUCTION AND MARKETING										
Agricultural Administration										
Coordination, Supervision, monitoring and evaluation of all projects, programmes, activities in the lower local governments.	7	7	7	7	7	150,000	5,000		210,000	365,000
Supervise all staff in the Production department	6	8	11	13	15	50,000	2500			52500
Preparation of	1	1	1	1	1	6,000	1,000			7,000

annual budgets										
Preparation of annual work-plans	1	1	1	1	1	3,000	500			3,500
Preparation and submission of quarterly reports	4	4	4	4	4	10,000	500			10,500
Coordination of agricultural extension services in lower local governments	7	7	7	7	7	150,000	5,000		245,000	400,000
Establish and operationalize agricultural Management Information System	1	1	1	1	1	15,000	2500			17,500
Prepare project proposals for the production sector	4	6	6	6	8	15,000	5,000		10,000	30,000

Undertake social, economic and financial analysis of proposed major agricultural projects	2	3	3	3	4	15,000	5,000		10,000	30,000
Prepare production department M&E framework	1	1	1	1	1	2,000	0			2,000
Regulation of animal husbandry and veterinary activities and provide related services to farmers	10	10	10	10	10	50,000	2500			52,500
Promote best practices and agricultural appropriate technologies	10	10	10	10	10	50,000	2,500		50,000	102,500

Kiryandongo District Development Plan for FY 2015/2016 – 2019/2020

Detect and control the threat of pests, diseases and vermin	10	10	10	10	10	50,000	2,500		50,000	102,500
Participate in and or organize World Food day commemorations (October 6, every year)	1	1	1	1	1	5,000	1,000		14,000	20,000
Organize production staff to visit the annual agricultural shows at Jinja	8	10	12	12	12	13,000	3,000			16,000
Procure production office furniture	1	1				8,000	2,000			10,000
Sub Total						566,000				1,175,500

Sub Sector: Agriculture										
Translation of agricultural research outputs for farmers' consumption and popularization of superior technologies in the strategic enterprises of cassava, maize, beans, coffee, banana and horticulture	4	8	16	20	20	50,000	5,000		60,000	115,000
Identify and build capacity for the agricultural extension workers in form of refresher training mainly in the key	3	5	-	-	10	20,000	2,000		10,000	32,000

strategic enterprises of coffee, banana										
Establish mother gardens for banana	8	8	10	10	10	50,000	2,000		10,000	62,000
Establish mother gardens for coffee,	4	8	8	10	10	50,000	2,000		10,000	62,000
Establish mother gardens for cassava	10	10	10	10	10	50,000	2,000		10,000	62,000
Establish water harvesting and irrigation infrastructure as part of Sustainable Land Management (SLM)	1	2	2	3	4	100,000			260,000	360,000

Carryout a feasibility study on the possibility of an irrigation scheme along the Victoria Nile.	1	1	1	1	1				100,000	100,000
Carryout economic evaluations and project appraisals for water harvesting and irrigation infrastructure	1	2	3	3	3	15,000	500		15,000	30,500
Strengthening commercial and advisory services for SLM: (i) improving and making readily available to land users commercial	5	5	5	5	5	10,000	500		40,000	50,500

and advisory services for SLM (ii) promoting alternative livelihood options through service delivery technology demonstration										
Promote SLM research output utilization by the farmers e.g on fertilizer use, Integrated Nutrient Management options	5	5	5	5	5	10,000	500		40,000	50,500
Developing and operationalizing an effective M&E framework for SLM in the	1					3,000	0			3,000

district										
Developing and operationalizing an SLM Management Information System	1	1				3,000				3,000
Enhancing extension services through recruitment of agricultural extension workers	7	6					30,000		151,440	181,000
Promote sustainable land use and soil management practices in the framework of Sustainable Land Management (SLM) by:	2,000	4,000	6,000	6,000	7,000	50,000			75,000	125,000

Promote agro forestry through provision of fruit trees to farmers										
Promote proper postharvest handling methods including construction of cribs	1	4	4	4	4	20,000	2,000			22,000
Construction of markets and market stalls	3	5	5	5	5	250,000	0		500,000	750,000
Support agro-input dealers with information to avail quality and timely agro-inputs to farmers	10	12	15	15	20	20,000	2,500			22,500
Promote and support agro-	7	7	7	7	7	10,000	10,000		1,030,000	1,050,000

processing in the lower local governments										
Undertake farm enterprise profitability assessments for the priority enterprises to guide farmers/potential investors	10	12	14	15	15	30,000	2,500		15,000	47,500
Carryout agricultural statistics covering all the lower local governments	7	7	7	7	7	30,000	2,500		60,000	92,500
Awareness raising on Climate change adaptation, resilience and mitigation	9	12	12	15	15	30,000	2,500		267,500	300,000
Promote greenhouse	1	2	4	4	5	75,000	2,500		162,500	240,000

technology for horticultural crops										
Increase access to agricultural finance in partnership with the banking sector and other private sector actors: organize Agricultural Finance information workshops	1	2	2	4	4	5,000	1,000		59,000	65,000
Establish grain bulking centres/warehouse in towns and major trading centres	1	2	2	2	2	0	10,000		1,000,000	1,010,000
Lobby for oil palm support in the district						6,000	1,000			7,000

Establish marketing linkages for the strategic enterprises with buyers	3	3	3	3	3	4,000	500		25,500	30,000
Pests and Disease Control (PDC): establish Standard Operating Procedures for crops PDC						4,000	500		25,500	30,000
Crop Pests and disease surveillance and reporting	40	40	40	40	40	12,000	0		8,000	20,000
Strengthening diagnosis of crops pests and diseases	4	4	4	4	4	12,000	0		8,000	20,000
Promote appropriate technologies including	7	7	7	7	7	5,000	0		35,000	40,000

animal traction and mechanization in the framework of Labour Saving Technologies and Mechanisation (LSTM) in the lower local governments										
Guide and support the farmers on how to acquire tractors under the (LSTM)	5	10	10	15	20	2,500	500		17,000	20,000
Provide technical information for the effective utilization of the tractors	5	15	25	40	60	2,500	500		17,000	20,000
A sub-sector vehicle	Procure a sub-sector	0	0	1					150,000	150,000

procured	vehicle									
Motorcycles for extension workers procured	Procure motorcycles for extension workers	1	3	3	3				150,000	150,000
Agricultural laws and regulations enforced	Enforce Agricultural laws and regulation					30,000				30,000
Sub Total										
Sub Sector: Veterinary										
Dairy cattle breeds improvement through the application Artificial Insemination	100	500	1000	2000	3000	10,000	5,000		35,000	50,000

Beef cattle improvement through the application of both Artificial Insemination and high quality bulls	200	500	1000	2000	3000	10,000	5,000		35,000	50,000
Stall feeding and restricted grazing demonstrations	1	2	4	7	7	25,000			80,000	105,000
Pasture improvement demonstrations	1	2	4	4	4	5,000			10,000	15,000
Establish goats management demonstrations units	1	1	1	1	1	25,000			25,000	50,000
Strengthen dairy farmers organisations	1	1	2	3	3	10,000	1,000		10,000	21,000
De silt valley dams/tanks	1	1	1	1	1	0			500,000	500,000

Construct new valley dams and tanks for water for livestock	2	2	2	2	2	0			1,500,000	1,500,000
Pests and Disease Control (PDC): establish Standard Operating Procedures for livestock PDC						4,000	500		25,500	30,000
Pests and disease surveillance and reporting	40	40	40	40	40	12,000			8,000	20,000
Strengthening diagnosis of livestock pests and diseases	4	4	4	4	4	12,000			8,000	20,000
Tsetse and tick borne disease control: Construct cattle dip for	1	2	2	2	2	25,000			65,000	90,000

external parasites and vectors control										
Construct community crushes	1	2	2	2	2	25,000			20,000	45,000
Construct modern abattoir		1	1			20,000			80,000	100,000
Procure motorcycles for extension workers		3	4	2	1	15,000			135,000	150,000
Refresher training for veterinary extension workers	1	1	1	1	1	10,000	5,000		10,000	25,000
Implement veterinary laws and regulations						10,000			10,000	20,000
Recruitment of veterinary staff	3	5	2	2					77,280	77,280

Procure sub sector vehicle									150,000	150,000
Sub Total										
Sub Sector: Entomology										
Procurement of bee hives for farmers	100	100	100	100	100	30,000			700,000	100,000
Procurement of honey processing equipments	1	1	1	1	1	15,000			35,000	50,000
Procurement of tsetse flies traps	50	50	50	50	50	10,000			20,000	30,000
Procurement of a GPS machine	0	1	0	0	0	1,000				1,000
Procurement of a laptop computer	0	1	0	0	0	3,000				3,000

Tsetse flies control sensitization meetings	12	12	12	12	12	10,000	2,500		20,000	32,500
Farmers' trainings on commercial bee keeping	12	12	12	12	12	10,000	2,500		20,000	32,500
Procure Motorcycle for entomology extension workers	0	1	1						30,000	30,000
Recruitment of entomological field staff	1	2	2						50,000	50,000
Sub Total										
Sub Sector: Fisheries										
Water for aquaculture: carryout	1	4	8	10	10	10,000	2,000		21,000	33,000

project economic evaluations and project appraisals										
Prepare training materials for farmers	20	20	20	20	20	15,000			10,000	25,000
Train farmers in stocking methodology, harvesting and water control and management	20	20	20	20	20	10,000	2,500		17,500	30,000
Demonstrate cage farming on Victoria Nile		1				5000	500		24,500	30,000
Establish fisheries demonstration	1	2	4	2	2	15,000			40,000	55,000
Recruit fisheries	2	2	1						56,760	56,760

extension staff										
Capacity building for fisheries staff	1	1	1	1	1	5,000	1,000		10,000	16,000
Procure motorcycles for fisheries extension staff	0	1	1	2		15,000			45,000	60,000
Sub Total										
Trade and Industry										
Verification of tobacco nursery beds,	1	1	1	1	1		2,500		2,000	4,500
Baseline survey on tourism sites	1						2,500		5,000	7,500
Verification of tobacco	1	1	1	1	1		2,500		3,000	5,500

farmers										
Training all cooperators in SACCO management and leadership	1	1	1	1	1		1,400		8,600	10,000
Training produce buyers and farmers in Quality control	1	1	1	1	1		2,500		7,500	10,000
Monitoring and supervision of business community	1	1	1	1	1		800		9,200	10,000
Audit, support and regulate the SACCOs	4	6	8	10	15		2500		5,000	7,500
Procure a laptop computer		1					2,500			2,500
ACE,SACCO, assessment	1	1	1	1	1		600		4,400	5,000

Enumeration of produce buyers and processors	1	1	1	1	1		640		4,360	5,000
Sub Total										

HEALTH SERVICES

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU budget '000	LG Budget '000	Devt Partners off budget '000	Unfunded '000	Total
Sector: Health Services										
Sub Sector: Health Services Administration										
Construction of OPD building at Diika HC II	1					130,000				130,000
Completion of Maternity ward at Kigumba HC III	1					110,000				110,000
Construction of OPD at Tecwa HC II	1							150,000		150,000
Construction of a Five stance pitlatrin at Tecwa HC II	1							100,000		100,000
Construction of a 5 stance Pitlatrin at Diika HC II	1					18,000				18,000
Construction of staff House at Diika HC II				1		90,000				90,000
Construction of			1						145,000	145,000

OPD building at Kaduku HC II										
Construction of a 5 stance Pitlatrin at Kaduku HC II			1						20,000	20,000
Construction of Staff House at Nyakadoti HC II						1			100,000	100,000
Construction of a 3 Stance lined PitLatrin at Nyakadoti HC II						1			12,000	12,000
Fencing of Kiigya HC II	1					33,814				33,814
Fencing of Karuma HC II	1					33,814				33,814
Installing solar lighting at Kitwara and Diika HC IIs	3								30,000	
Fencing of Yabweng HC II									40,000	40,000
Sector: Health										
Sub Sector: Kiryandongo Hospital										
Rehabilitating the hospital Staff Houses (Junior Quarters, senior staff quarters)					30				2,000,000	2,000,000
Establish and functionalise the	1								30,000	

Private wing in the Hospital										
Fencing of the Hospital land					1				150,000	150,000
Rehabilitation of the administrative Block					1				200,000	200,000
Kiryandongo Hospital Community Health department										
Support supervision to the PHC HCs	48	48	48	48	48	25,000			25,000	25,000
Conduct integrated EPI Outreaches to the hard to reach area in the district	48	48	48	48	48	36,000			36,000	36,000
Conduct nutrition support visits to the lower health centres	48	48	48	48	48	25,000			25,000	25,000
Conduct child health days Plus	2	2	2	2	2	10,000			10,000	10,000
Conduct household sanitation visits	24	24	24	24	24	4,000			4,000	4,000
Follow up visits for patients on CB DOTS	12	12	12	12	12	2,520			2,520	2,520

Conduct school visits	24	24	24	24	24	9,480			9,480	9,480
Conduct school health promotion and education meetings	24	24	24	24	24	9,480			9,480	9,480
Follow up visit to support HMIS in lower HCs	12	12	12	12	12	3,000			3,000	3,000
Conduct Quarterly HSD stakeholders meeting	4	4	4	4	4	12,000			12,000	12,000
Annual HSD Planning meeting	1	1	1	1	1	5,000			5,000	5,000
Conduct vector control activities	24	24	24	24	24	6,240			6,240	6,240
DHO										
Conduct Annual Planning meeting for the HSD and lower HCs	1	1	1	1	1	9,641				9,641
Conduct quarterly stake holders meeting	4	4	4	4	4				11,189	11,189
Conduct DAC Meetings	4	4	4	4	4				11,120	11,120
Conduct Quarterly review meeting	4	4	4	4	4				11,189	11,189

Conduct integrated Support supervision	4	4	4	4	4	11,917				11,917
Conduct monitoring visit to the lower Health Units	4	4	4	4	4	11,051				11,051
Conduct HCT Outreaches	4	4	4	4	4				11,120	11,120
Conduct world AIDS Days	1	1	1	1	1				17,369	17,369
Conduct community sensitization meetings on HIV at the subcounty level	7	7	7	7	7	70,000			70,000	70,000
Conduct and observe the Africa malaria Day	1	1	1	1	1				17,369	17,369
Compile and submit HMIS monthly reports to MoH	12	12	12	12	12	10,614				10,614
Quarterly HMIS review meeting	4	4	4	4	4				11,120	11,120
Data auditing in the lower HC	2	2	2	2	2				1,020	1,020
Develop and submit the mandatory	6	6	6	6	6	2,000			2,000	2,000

planning and budget documents to planning										
Compile and submit the quarterly OBT reports to MoH	4	4	4	4	4	24,312				24,312
Conduct malaria audits to improve malaria case management	4	4	4	4	4				27,619	27,619
Conduct technical support supervisions	4	4	4	4	4			11,051		11,051
Write proposals for resource mobilization	3	3	3	3	3					1
Mentorship visits to the lower HCs for RH	20	20	20	20	20			100,000	100,000	100,000
Conducting maternal audits at the district level	4	4	4	4	4			10,000	10,000	10,000
Conduct radio talk shows on RH/FP issues	4	4	4	4	4			10,000	10,000	10,000
Training health workers in the new guidelines of management	4								20,000	20,000

of IMAM and IYCF										
Procure ready to use therapeutic feeds and other supplies for the and technical support to the district for the management of IMAM	4								70,000	
Training of nutritional coordination committees in planning for multisectoral nutrition interventions	5								30,000	30,000
Train and mentor Hw workers	4								10,000	10,000
Identify, train change agents from among VHTS, women groups, faith based groups and agricultural extension workers	6	6							30,000	30,000
Conduct community sensitization and									20,000	20,000

dialogue on Nutrition										
Conduct mentorship visits in the HF in Kiryandongo Hcs										
Provide support for IMAM facility assessments, training, coaching, mentoring, technical support supervision of health workers and VHTs and provision of supplies	4								70,000	70,000

EDUCATION AND SPORTS

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU budget '000	LG Budget ,000	Dev't Partners off budget '000	Unfunded Priorities '000	Total
Sector: Education and Sports										
Classroom construction	16	16	16	16	16	2,025,000				2,025,000
Construction of latrines	6	6	6	6	6	450,000				450,000
Procurement of desks	150	150	150	150	150	75,000			112,000	187,000
Construction of staff houses	2	2	2	2	2	400,000		400,000		800,000
Furnishing Education Boardroom	1						30,000			30,000
Construction of Education Hall		1							100,000	100,000
Construction of a furnished computer centre		1							400,000	400,000
Construction and furnishing of a Resource		1							100,000	100,000

centre.										
Procurement of Exam printer		1							100,000	100,000
Construction of laboratories in Sec.Schools		1	1	1	1				800,000	800,000
Construction of libraries in Sec.Schools		1	1	1	1				600,000	600,000
Construction, renovation and Rehabilitation of a model Pr.School.		2	2	2	2				800,000	800,000
Procurement of a cesspool emptier		1							130,000	130,000
Construction of a modern stadium		1							300,000	300,000
Fencing of schools	14	14	14	14	17				1,460,000	1,460,000
Procurement of lightening arrestors	14	14	14	14	17				150,000	150,000
Supply of computers to schools on power grid	14	14	14	14	17				292,000	292,000

Procurement and installation of solar panels to schools	20	20	20	20					400,000	400,000
School land Titling	10	10	10	10	10				150,000	150,000
Procure a motorcycle		1					10,000			10,000
Construction and equipping of ECD training centre		1							150,000	150,000
Construction of centre for Handcapped			1						400,000	400,000
Sector:										
Sub Sector:										
Project 1										
Project 2										

ROADS AND ENGINEERING

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU budget '000	LG Budget '000	Devt Partners off budget '000	Unfunded '000	Total
Sector: WORKS										
Sub Sector: Roads										
Rehabilitation of District Roads(km)	6	15	15	15	15	1,080,000				1,080,000
Upgrading of CARs into District Roads (KM)	21	30	30	30	30	2,115,000				2,115,000
Periodic Maintenance of roads(km)	11	15	15	15	15	710,000				710,000
Mechanized Routine Maintenance	30	45	45	45	45	840,000				840,000
Manual Routine Maintenance	346	376	406	436	466	1,827,000				1,827,000

of roads(km)										
Supply of and Installation of a ferry service on Atura road		1							9,000,000	
Supply of Motorcycles for Road inspector and 3Overseers		2	2			80,000				
Solar Street Lighting		10	10	10	10				240,000	
Purchase of 4Gabbage trucks for Solid waste management in Urban Centres		1	1	1	1				800,000	
Buildings										
Supervision of Building projects	1	1	1	1	1	40,000				

Mechanical										
Construction of Mechanical workshop		0.5	0.5			480,000				
Purchase of supervision Vehicles				1					121,000	
Purchase of Road Plants(Wheel Loader & Roller)		1	1						1,500,000	

WATER

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU budget'000	LG Budget'000	Devt Partners off budget'000	Unfunded'000	Total
Sector: Water										
Sub Sector: Water										
New boreholes	16	16	16	16	16	1,600,000		400,000		2,000,000
Shallow wells	10	10	10	10	10	275,000		275,000		550,000
Borehole rehabilitation	6	6	6	6	6	215,000		85,000		300,000
DWO vehicle	1					120,000				120,000
Motorcycles		1		1		32,000				32,000
Computer system		1		1		10,000				9,500
Piped water systems		1		1	1	700,000			5,300,000	6,000,000
De-silting of		1	1	1	1	300,000				300,000

valley tanks										
New valley tanks			1		1				500,000	500,000
Sector:										
Sub Sector: Sanitation										
Sanitation promotions	1	1	1	1	11	120,000				120,000

NATURAL RESOURCES

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU budget '000	LG Budget '000	Dev't Partners off budget '000	Unfunded '000	Total
Sector: NATURAL RESOURCES										
Sub Sector: Forestry										
Sensitization on tree planting	1	1	1	1	1	10,000		1		10,000
Tree Nursery bed establishment	3	3	3	3	3	45,000		1		45,000
Monitoring tree planting	10	10	10	10	10	20,000				20,000
Establishment of Agro-forestry demonstration plots	1	1	1	1	1	10,000		1		10,000
Carry out demonstration on improved charcoal saving technology	1	1	1	1	1	20,000		1		20,000
Formation of community forest Association	1	1	1	1	1	10,000		1		10,000
Construction of improved charcoal kilns	5	5	1	1	1	1		1		1
Conduct forest patrols		10	10	10	10	1			6,000	6,000

Procurement of Laptop	1					3,500			1	3,500
Procurement of camera	1					1			1	1
Sub sector total						118,003		6	6,002	124,005
Sub sector: ENVIRONMENT										
Review EIAs and screen projects being implemented in the district	15	15	15	15	15	12,000				12,000
Conduct environmental inspection of road work, building and quarry sites	4	4	4	4	4	6,200				6,200
Formulation of the district state of environment report and updating it every year.	1	1	1	1	1	18,000		1		18,000
Environmental Compliance monitoring.	2	2	2	2	2	10,000				10,000
Compilation of the district environment action plan details from parish to district.	1	1	1	1	1	10,000		1		10,000

Conduct radio talk shows on environment and wetlands	2	2	2	2	2	7,000				7,000
Restore degraded wetlands	1	1	1	1	1	10,000		1		10,000
Sensitization on wetland management and formation of resource user group.	5	5	5	5	5	10,000				10,000
Carryout inspection visits to private schools, colleges and Institutions	2	2	2	2	2				5,000	5,000
Conduct formal environment education in schools and set up 5 model environment friendly schools	1	1	1	1	1				5,000	5,000
Train district staff, councilors and communities on ownership and access rights to		1	1			3,000				3,000

wetlands & wetland management										
Mentoring of Environment committees at all LLGs	1	7				5,000				5,000
Celebrating World Environment day.	1					7,000				7,000
Training NGOs/CSOs/CBOs and the Community on climate change adaptation and mitigation	2	2	2	2	2				10,000	10,000
Community sensitization on oil and gas implications.			4	4	4				12,000	12,000
Training on use of other energy sources like biogas		2	2	2	2				10,000	10,000
Construction of a land fill				1					300,000	300,000
Construction of a lagoon			1						500,000	500,000
Purchase of a filling cabin		1				1,000				1,000
Procurement of a		1							20,000	20,000

Motorcycle										
Sub sector Totals						83,200		3	862,000	945200
Sub Sector: LAND MANAGEMENT										
Surveying of public institution land	5	5	10	15	15	1			100,000	100,000
systematic demarcation of land	100	100	100	100	100				500,000	500,000
Supervision of private land surveys	200	300	300	280	350	50,000				50,000
Plotting and Construction of cadastral sheets	10	10	10	10	10	10,000				10,000
Establishment of control points	10	10	10	10	10	10,000				10,000
Community sensitization on land policies	8	8	8	8	8	50,000				50,000
Procurement of a Vehicle for the department.		1							121,000	121,000
Procurement of motor cycle for the surveyor and physical planner		1	1						40,000	40,000
Procurement of survey and cartographic equipments	2	2				89,000				89,000
Procurement of	2	1	1			6,000				6,000

map filling cabinets										
Procurement of a camera	1					1			1	1
Physical planning of trading centers	2	2	2	2	2	200,000			200,000	400000
Monitoring physical development of trading centers	8	8	8	8	8	20,000				20,000
Conducting physical planning committee meetings	4	4	4	4	4	20,000			10,000	30000
Field assessment for valuation	4	4	4	4	4	5,000				5,000
Procure laptops	1	1	1			10,500				10,500
Procurement of printer	1	1				2,000				2,000
Procure type writer		1				3,000				3,000
Procure photocopier		1				3,000				3,000
Coordination with ministry of Lands	2	2	2	2	2	2,300				2,300
Training of area land committees	1	1	1	1	1	9,500				9,500
Settling land disputes	10	10	10	10	10	75,000				75,000
Identifying land for investors	10	10	10	10	10	1			30,000	30,000
Construction of land office			1						1,000,000	1,000,000

Sub- Total	Sector					565,302			2,001,000	2,001,000
Grand Total						766,505		9	2,869,002	2,869,002

COMMUNITY BASED SERVICES

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU Budget '000	LG Budget '000	Dev't Partners off Budget '000	Unfunded '000	Total
Sector: COMMUNITY DEVELOPMENT										
Forming and supporting Income Generating groups with CDD.	15	15	15	15	20	500,000				500,000
Community sensitization on FAL and other government programs.	7	7	7	7	7	1000				1000
Procure and distribute FAL materials (Assorted).	1	1	1	1	1	70,000				70,000
Procure Departmental vehicle.			1						150,000	150,000

Procure 7 motorcycles for CDOs		2	2	3					105,000	105,000
Procure computers	1	1						10,000		10,000
Procure filing cabinets.	1	1	1						6,000	
TOTAL						571,000		10,000	261,000	581,000
PROBATION AND SOCIAL WELFARE										
Sensitising people on will making.	4	4	4	4	4			7,500		7,500
Settling of family child and family cases.	30	30	30	30	30	10,000				10,000
Placing vulnerable children in recognised institution.	12	12	12	12	12	7,500				7,500
Supervision of offenders under community	25	25	25	25	25				25,000	25,000

services.										
Sensitization local leaders on children's Act and OVC policy.	7	5	5	5	5				25,000	25,000
Establishment of juveniles reception centre.		1							200,000	200,000
Establishing child friendly spaces for all age groups.		3	3	3	3				200,000	200,000
Advocacy on children's right through organising children parliament.	4	4	4	4	4				25,000	25,000
Organise campaign against child labour.	7	7	7	7	7				7,500	7,500
Develop child labour bye-laws and audinances.		1	1						7,500	7,500

TOTAL						17,500		7,500	250,000	275000
SOCIAL REHABILITATION										
Organising and Supporting PWD IGA groups	11	11	11	11	11	155,000				155,000
Monitoring PWD accessibility to all facilities.	10	10	10	10	10				7,500	7,500
Supporting District PWD council activities.	1	1	1	1	1	6,000				6,000
Monitor and supervise PWD IGAs.	2	2	2	2	2	6,000				6,000
Commemorating the international day for PWDs.	1	1	1	1	1				15,000	15,000
TOTAL										

YOUTH AND CULTURE										
Supporting youth income generating groups with youth livelihood fund.	30	30	30			936,000				936,000
Training youth groups in group dynamics.	30	30	30			18,000				18,000
Training youth in skill development.	6,000	6,000	6,000			18,000				18,000
Establishing youth information centre.			1						200,000	200,000
Supporting youth council activities.	1	1	1	1	1	8,000				8,000
Training youth with disability in lifelong skills.	21	21	21	21	21				600,000	600,000
Commemorating the	1	1	1	1	1				15,000	15,000

international youth day.										
Conducting radio talk shows on youth related issues.	1	1	1	1	1	5,000				5,000
Commemorating the day for African child.	3	3	3	3	3				20,000	20,000
TOTAL										
LABOUR										
Recruitment of Senior Labour Officer										
Inspection of workplace.	10	10	10	10	10				12,000	12,000
Assessing vulnerability of workers in the district.	10	10	10	10	10				12,000	12,000
Settling labour cases.	12	12	12	12	12				6,000	6,000
Sensitization of employers and employees on labour issues.	10	10	10	10	10				12,000	12,000

Commemorating international labour day.	1	1	1	1	1				15,000	15,000
TOTAL										
WOMEN COUNCIL										
Supporting women council activities.	Assorted									
Commemorating of international women's day.	1	1	1	1	1	10,000				10,000
Forming and Supporting of women IGA groups.	3	3	3	3	3	17,500				17,500
Monitoring and Supervising women IGA groups.	3	3	3	3	3	2,500				2,500
TOTAL										
GENDER										
Training of staffs and local leaders on	1	1	1	1	1				18,000	18,000

gender mainstreaming and budgeting.										
Sensitization of local leaders on gender issues.										
Conduct gender based violence dialogue.	1	1	1	1	1	10,000				10,000
Analysing and disseminating gender disaggregated data.	1	1	1	1	1	10,000				10,000
Organising study tour for women council.		1			1				20,000	20,000
Organising and training women groups on IGA management.	7	7	7	7	7	5,000			5,000	5,000
Monitoring of women IGAs.	2	2	2	2	2				10,000	10,000
TOTAL										

PLANNING UNIT

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU budget '000	LG Budget '000	Devt Partners off budget '000	Unfunded '000	Total:
Sector: Planning										
Sub Sector: Development Planning										
Preparation of the OBT Budget framework Papers	1	1	1	1	1	9,975	10,000			19,975
Preparation of the OBT form B's	1	1	1	1	1	5,000	5,000		15,000	25,000
Preparation of the OBT quarterly budget performance reports	4	4	4	4	4	5,000	5,000		30,000	40,000
Preparation OBT budget	1	1	1	1	1	5,000	5,000		15,000	25,000

estimates and annual work plans										
Preparation of the third district development plan for FY 2020/21 to 2024/25					1	15,000			15,000	30,000
Review of the five year district development plan			1						15,000	15,000
Preparation of project proposals and concept papers to attract more funding	2	2	2	2	2				25,000	25,000
Preparation mandatory program and project	4	4	4	4	4	25,000				25,000

reports and submission to line ministries										
Preparation mandatory program and project annual work plans and submission to line ministries	4	4	4	4	4	10,000				10,000
Mentoring DTPC, LLGTPC and development partners on planning	3	3	3	3	3	25,000			25,000	100,000
Monitoring of development projects and programs	4	4	4	4	4	75,000			25,000	100,000

Conducting internal assessment	1	1	1	1	1	25,000				25,000
Conducting budget conference	1	1	1	1	1	15,000	35,000			50,000
Sector: Planning										
Sub Sector: Statistics										
Data collection and processing	1	1	1	1	1				75,000	75,000
Preparation of statistical abstract	1	1	1	1	1	3,000			25,000	28,000
Monitoring and evaluation of projects	4	4	4	4	4	5,000			10,000	15,000
Sector: Planning										
Sub Sector: Population										
Formulation of the	1				1				15,000	15,000

population action plan										
Sourcing and issuing birth certificates to LLGs	1	1	1	1	1				40,000	40,000
Training HLG, LLG & development partners on integration of population factors in planning	3	3	3	3	3				100,000	100,000

INTERNAL AUDIT

Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU budget ‘000	LG Budget ‘000	Dev Partners off budget ‘000	Unfunded ‘000	Total:
Sector: Internal Audit										
Attending Senior Management, TPC and Budget meetings	12	12	12	12	12				500	500
Preparation and submission of statutory reports and follow up on recommendations of Public Accounts Committee	4	4	4	4	4		10,000			10,000
Conducting and reporting on quality assurance on council	2	2	2	2	2		10,000			10,000

Kiryandongo District Development Plan for FY 2015/2016 – 2019/2020

activities										
Raising audit queries in management letters	4	4	4	4	4				500	500
Verification of UPE accountabilities	1	1	1	1	1	7,500				7,500
Verification of PHC accountabilities Verified PHC	N/A	N/A	N/A	N/A	N/A	5,000				5,000
Monitoring and mentoring of lower Health Units	N/A	N/A	N/A	N/A	N/A				5,000	5,000
Preparation of monitoring reports	4	4	4	4	4				500	500
Verification of pay change reports	12	12	12	12	12				500	500
Verification of	6	12	12	12	12				500	500

pension reports										
Conducting sectoral audits	4	4	4	4	4					
Verification of accountabilities and advances retired	N/A	N/A	N/A	N/A	N/A	9,500				9,500
Auditing local revenue from Sub Counties	2	2	2	2	2				10,000	10,000
Carrying out special audit reports	1	1	1	1	1				10,000	10,000

CHAPTER FIVE

5.0 LGDP FINANCING FRAMEWORKS AND STRATEGY

5.1 Resource mobilization strategies

The resource mobilization strategies that will be used to mobilize revenues will include conducting regular revenue assessments to know the actual value during tendering, upgrading of markets to increase the working condition of vendors by fencing and construction of market stalls, conducting revenue meetings with revenue collectors on quarterly basis, procurement of motor vehicle and motor cycles to ease revenue monitoring exercise, conducting revenue mobilization workshops, conducting revenue source surveys, procurement of land to establish industrial parks and markets, conducting property valuation in upcoming towns, establishment of revenue registers for all revenue sources, compiling revenue enhancement plan to guide collection of local revenue, operationalizing land office to collect land fees, formulation of by laws to enforce collection fees on sale of land, enforcing the three month or six month down payment for all tendered revenue, and establishing a database of all revenue sources in the district.

This will be part of the effort to maximize revenue collection so as to optimize financing of this LGDP. The key revenue sources to finance this plan include taxes which include local service tax, local hotel tax, business licenses on any type of business legally established. Other sources include social contributions will include capital development tax contributions, recurrent taxes on immovable property like land and buildings, non tax revenue like property income, rents and rates on non produce assets, royalties on minerals and power generations.

More sources include other property incomes which include sale of government properties/assets, sale of non produced properties /assets, sales of goods and services, rent and rates, produce assets, administrative fees and licenses ,user fees charges which includes the following categories park fees property, immigration permits, refuse collection fees, property rates and duties/fees, animal and crop husbandry related levies, registration fees, business

registration fees, agency fees, inspection fees, market gate collection fees tax tribunal fees , court charges fees, court filing fees, appeal fees, loan application fees, fines and penalty and forfeits like court fines and penalties, voluntary transfers from NGOs both current and capital, central government transfers conditional and un conditional, grants from government as well as miscellaneous revenue sources and unidentified revenue sources which include windfall gains, reimbursement of other goodies and other receipts/income.

The state strategic actions that will be taken by LG in mobilizing development partners to finance LGDP activities include joint budgeting and quarterly meetings with development partners. Activities of development partners have at the same time been integrated in this plan for ease of collaboration to finance this plan. Strategies for ensuring efficiency in resource use have also been elaborated including enforcing the use of financial and accounting regulations as an internal control mechanism in financial management in the district.

CHAPTER SIX

6.0 MONITORING AND EVALUATION FRAMEWORK

6.1 LGDP monitoring and evaluation matrix

Health Services

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency	Resources	Reporting and feedback	Responsibility center
Reduce HIV prevalence	Plan and implement preventive measures	-safe medical circumcision	Safe circumcision operations conducted	No of clients who have received safe male circumcision	HIV prevalence 6.7%	Clinic registration	Per operation day	Tools, data collectors	quarterly	Biostatistician
		eMTCT	eMTC T services provided		No data	Registers	Every Clinic day	reporting tools Human resource	monthly	Biostatistician
		Implement positive prevention	Positive prevention interventions implemented	No of clients that are benefiting	No data	Registers	Every Clinic day		monthly	Biostatistician

			mented							
		Increase coverage of clients on ART	ART Clinics in all HC II's operationalised	No of clients that are enrolled and are attending the ART clinic	No data	ART Clinic register	Every Clinic day	Tools Data collectors	monthly	Biostatistician
		Conduct outreaches	Outreaches conducted.	No of outreaches conducted	No data	register			monthly	Biostatistician
		Monitor static immunization sessions	HCs conducting static immunization sessions	No of Health centres conducting static immunization sessions	No data	register			monthly	Biostatistician

		Mentor HCs on immunization Micro plans	HCs with immunization Micro plans	No of health facilities with immunization Micro plans	No data	Microp lans in place	Immuniz ation sessions	tools	monthly	Biostatistica n
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Education and Sports

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency	Resources in 000	Reporting and feedback	Responsibility center
Classrooms constructed	Construction committees	Accommodation for learners		No.of classroom put up	1:45	Statistical data forms	Once a year	2,025,000	Quarterly	DEO, CAO, DE, Contractors, PDU
Latrines constructed	Construction committee	Improve sanitation		No.of latrines put up	1:40	Statistical data forms	Once a year	375,000	Quarterly	DEO, CAO, DE, Contractors, PDU
Desks procured	Procurement	Create a conducive		No.of desks	1:3	Statistical data	Once a year	75,000	Quarterly	DEO, CAO, DE,

	committe e	environmen t		supplie d		forms			y	Contractor s, PDU
Staff houses construc ted	Construct ion committe e	Provide accommoda tion to teachers		No.of houses put up	1:4	Statisti cal data forms	Once a year	800,000	Quarterl y	DEO, CAO, DE, Contractor s, PDU

Roads and Engineering

Specific objectiv e	Strategy	Interventi on	Outp ut	Indicat or	Basel ine	Data collecti on method	Frequ ency	Resour ces	Reporti ng and feed back	Responsibi lity center
Increase d District Road network Connecti vity	District taking over Major CARs as District Roads	Reconstruc tion/ Upgrading of major CARs into District Roads	141	Rural Access: Road Distanc e per KM ²	0.095	Measur ement by Use of GPS	Annua l	Funds, Eng. Staff, GPS, Statione ry	Quarterl y reports to DRC, DEC,	ENG DEPT.
Increase d District Roads in a Good/fai	Use of Force account method and	Rehabilitati on of District Roads Periodic	66 71	District Roads in Fair/Go od	60%	Measur ement of maximu m speed	Annua l Annua	Funds, Eng. Staff, GPS, Statione	DTPC, URF, Line Ministr y,	

r Motorabl e state	Labour Gangs	Maintenan ce of District Roads		Condi on		attainab le on the roads through ADRIC S	l	ry	Sectoral Meeting s	
		Mechanize d Routine Maintenan ce	210				Annua l			
		Manual Routine Maintenan ce	466				Annua l			

Water

Specific objectiv e	Strateg y	Intervent ion	Output	Indicat or	Baseli ne	Data collecti on metho d	Freque ncy	Resour ces	Reporti ng and feed back	Responsib ility center
Increase d water coverage	New water sources construc ted	Borehole s drilled, shallow wells construct	Increase d access to safe water.	Reduce d no. of persons per facility	500 person s per b/hole.	Sector Report s	Annua lly	Funds, fuel, hired contract ors	Meetings and reports (periodic).	District (DWO).

		ed, dysfunctional boreholes rehabilitated, piped water systems constructed, existing water schemes upgraded.		(boreholes, yard taps).						
Improved sanitation at Households.	Zero open defecation.	Scaling-up of CLTS across the district.	Reduced cases of sanitation-related diseases	ODF villages .	64% latrine coverage.	Sector Reports, baseline surveys.	Annually	Funds, fuel, Extension staff	Meetings e.g. TPC, coordination meetings	District (DHI, DHO, DWO).

Planning Unit

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency	Resources	Reporting and feedback	Responsibility center
Accumulate time series data	Visit UBO S	Collect UBOS secondary data	Scope of data collected	Population below poverty line	30%	UBOS survey report review	Annual	Funds	Dissemination fact sheets	Planning unit

6.1.1 LGDP monitoring and evaluation arrangements

Leaders (Local, District or National), CSOs, Program Funders, Ministry, Council, Parliament will perform monitoring and evaluation of projects.

6.1.2 LGDP progress reporting

Reporting will be done by sector heads through reports which are monthly, quarterly and annual. Output Budgeting Tool (OBT) reporting will also be used to report to line ministries.

6.1.3 Joint annual review of LGDP

Implementation reports will be generated arising out periodic review of LGDP. National Planning Authority (NPA) will provide the necessary tools and will take the lead role in annual review.

6.1.4 LGDP Mid Term Review

Review of annual performance reports and assessment. National Planning Authority (NPA) will provide the necessary tools and will take the lead role in midterm review.

6.1.5 LGDP End of Term Evaluation

National database, review of cumulative annual performance reports and auditing. National Planning Authority (NPA) will provide the necessary tools and will take the lead role in end of term review.

6.3 LGDP communication and feed back strategy/arrangements

Reports, meetings, database and reviews at workshops

PROJECT PROFILES

Production and Marketing

Department: Production and Marketing

Sector: Agriculture

Code: 4:001

Title of project: water harvesting and irrigation technology infrastructure

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo and Mutunda Sub Counties

Total Planned Expenditure: 79,000,000

Funds secured: 23,000,000

Funding Gap: 56,000,000

Recurrent expenditure: 17,800,000

Start date: July 2015

Completion date: June 2016

Project objectives:

Water resources developed for agricultural production on the basis of sustainable irrigation for crops production.

Target beneficiaries:

Farmers involved in the production of high value crops whose revenues are worth investing in extra technologies of water harvesting and irrigation.

Project background and justification

The irrigation potential of the district has not yet been tested. The district has an overwhelming potential due to its water resources endowments including rivers, swamps, springs, valleys and underground water and surface runoff. However, agricultural productions remains exclusive to the rainy season. Many farmers have demonstrated irrigation practices by watering their crops especially vegetables and nursery beds using watering cans. This project is to introduce a more sophisticated and modern irrigation technology in the district.

Technical description

The project will involve the services of a hired agricultural engineer. Two technologies will be demonstrated at the same site; water harvesting, and drip or sprinkler irrigation.

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Establish water harvesting and irrigation	19,750,000	19,750,000	19,750,000	19,750,000	79,000,000	17,800,000

infrastructure						
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Department: Production and Marketing

Sector: Agriculture

Code: 4:002

Title of project: Establishment of banana mother gardens

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties

Total Planned Expenditure: 12,400,000

Funds secured: 10,400,000

Funding Gap: 2,000,000

Recurrent expenditure: 2,000,000

Start date: July 2015

Completion date: June 2016

Project objectives:

To multiply and cheaply avail to farmers with high quality banana planting materials of proven varieties that meet the social, economic and agro-ecological conditions of the district.

Target beneficiaries:

Kiryandongo farmers interested in banana production

Project background and justification

Banana is a major crop on the restaurants and hotels menu in the district and also in many homes. This demand explains the relatively high prices the bunches and fingers of the crop fetches. The agro-ecological potential of the district support banana production, however, most of the banana on our urban markets comes from Kiboga and Kibaale districts. The identified challenge of banana production in Kiryandongo district is poor management practices, and lack of high quality planting materials from the desired varieties/cultivars such as *Mpologoma*. This project will contribute towards solving the problem of planting materials.

Technical description

Mother gardens will be established in all the Sub Counties and some Town Councils. The mother gardens will be the source of clean planting materials of selected proven varieties/cultivars which will in turn be multiplied on individual farmers' fields.

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Establish banana mother	3,100,000	3,100,000	3,100,000	3,100,000	12,400,000	2,000,000

gardens						
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Department: Production and Marketing

Sector: Agriculture

Code: 4:003

Title of project: establish coffee mother gardens

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo Masindi Port and Mutunda Sub Counties

Total Planned Expenditure: 12,400,000

Funds secured: 10,000,000

Funding Gap: 2,000,000

Recurrent expenditure: 2,000,000

Start date: July 2015

Completion date: June 2016

Project objectives:

To multiply and cheaply avail to farmers with high quality coffee planting materials of proven varieties that meet the social, economic and agro-ecological conditions of the district.

Target beneficiaries:

Kiryandongo farmers interested in coffee production

Project background and justification

Coffee has been and remains Uganda’s major agricultural export commodity. Kiryandongo district has not significantly tapped into the coffee venture. However, the few farmers have been producing coffee have positively tempting testimonies. Our field study finds that in fact coffee can be successfully produced in the district if a measures are put in place; especially agro-forestry with shade trees to provide some shades during the hot sunny days. The most appropriate of the agro-forestry trees is *Ficus nantalensis*(bark tree). The other challenge is inadequate coffee seedlings/planting materials. This project will help minimize the problem of planting materials by acting as sources of both seeds and cuttings for clonal coffee production.

Technical description

Mother gardens will be established in all the Sub Counties. The mother gardens will be the source of clean planting materials of selected proven varieties which will in turn be multiplied on individual farmers’ fields through additional training on coffee propagation.

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Establish coffee mother	3,100,000	3,100,000	3,100,000	3,100,000	12,400,000	2,000,000

gardens						
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Department: Production and Marketing

Sector: Agriculture

Code: 4:004

Title of project: cassava mother gardens

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 12,400,000

Funds secured: 10,000,000

Funding Gap: 2,000,000

Recurrent expenditure: 2,000,000

Start date: July 2015

Completion date: June 2016

Project objectives:

To multiply and cheaply avail to farmers with high quality cassava planting materials of proven varieties that meet the social, economic and agro-ecological conditions of the district.

Target beneficiaries:

Kiryandongo farmers interested in cassava production

Project background and justification

Kiryandongo district is a major cassava growing district in Uganda. The dominant cassava variety in the district is *Nyaraboke*, however, variety is susceptible to Cassava Mosaic Virus Disease. But over time now, the variety has managed to tolerate the disease and still produce significantly large tubers. The problem though is that, this particular variety acts as a cassava virus disease inoculum. NARO has released a number of varieties including those that are less susceptible to the most dangerous cassava disease; Cassava Brown Streak Virus Disease such as NASE-14. The other important aspect of cassava in Kiryandongo district is that, it is a food security crop and able to survive in the dry season. It has a wide market including the neighbouring districts, Kampala, South Sudan, Rwanda among others. This project will contribute to the multiplication of proven varieties to be distributed to the farmers.

Technical description

Mother gardens will be established in all the Sub Counties. The mother gardens will be the source of clean planting materials of selected proven varieties which will in turn be multiplied on individual farmers’ fields through additional training on cassava propagation.

Project work plan and budget

Activity	Budget	Total	Operation &
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	Quarter 1	Quarter 2	Quarter 3	Quarter 4		recurrent costs
Establish cassava mother gardens	3,100,000	3,100,000	3,100,000	3,100,000	12,400,000	2,000,000

Department: Production and Marketing

Sector: Agriculture

Code: 4:005

Title of project: establishment of greenhouses

Implementing agency: Kiryandongo District Local Government

Location: Kigumba Town Council

Total Planned Expenditure: 15,000,000

Funds secured: 4,843,750

Funding Gap: 10,156250

Recurrent expenditure: 2,250,000

Start date: July 2015

Completion date: June 2016

Project objectives:

To promote horticultural production in a more efficient, effective controlled way to ensure both quality and quantity throughout the year.

Target beneficiaries:

Farmers with potential to invest in a relatively capital intensive agricultural technology

Project background and justification

Greenhouse technology is the most efficient and effective horticultural production method. By using greenhouse technology, the vegetables would be available throughout the year including during the dry season. This would enable the farmer to fetch a higher price for their products because of off-season production and the quality of the products. The farmers can market their products in the local markets, Kampala, and regional markets especially South Sudan mainly tomatoes and cabbages.

Technical description

The crops are produced under controlled conditions including fertilizer application, water, temperatures, and light. The infrastructure including the greenhouse structure, water tanks, pipes among others would be installed.

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Establish greenhouse	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000	2,250,000
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Department: Production and Marketing

Sector: Agriculture

Code: 4:006

Title of project: establishment of agro-forestry trees

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 25,000,000

Funds secured: 10,000,000

Funding Gap: 15,000,000

Recurrent expenditure: 4,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Establish agro-forestry trees	6,250,000	6,250,000	6,250,000	6,250,000	25,000,000	4,000,000

Department: Production and Marketing

Sector: Agriculture

Code: 4:007

Title of project: construction of markets and market stalls

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 150,000,000

Funds secured: 50,000,000

Funding Gap: 100,000,000

Recurrent expenditure: 15,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construct markets and market stalls	37,500,000	37,500,000	37,500,000	37,500,000	150,000,000	15,000,000

Department: Production and Marketing

Sector: Agriculture

Code: 4:008

Title of project: construction of warehouses

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 202,000,000

Funds secured: 2,000,000

Funding Gap: 200,000,000

Recurrent expenditure: 30,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construct warehouses	40,400,000	40,400,000	40,400,000	40,400,000	202,000,000	30,000,000

PROJECT PROFILES

Department: Production and Marketing

Sector: Agriculture

Code: 4:009

Title of project: Awareness raising on climate change adaptation, resilience and mitigation

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 60,000,000

Funds secured: 6,500,000

Funding Gap: 53,500,000

Recurrent expenditure: 20,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Raise awareness for climate change	15,000,000	15,000,000	15,000,000	15,000,000	60,000,000	20,000,000

Department: Production and Marketing

Sector: Agriculture

Code: 4:010

Title of project: promote and support agro-processing

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 201,000,000

Funds secured: 2,200,000

Funding Gap: 198,800,000

Recurrent expenditure: 40,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Promote agro-processing	50,250,000	50,250,000	50,250,000	50,250,000	201,000,000	40,000,000

Department: Production and Marketing

Sector: Agriculture

Code: 4:011

Title of project: Pests and Disease Control (PDC) standard operating procedures

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 6,000,000

Funds secured: 900,000

Funding Gap: 5,100,000

Recurrent expenditure: 4,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Pests and disease control activities	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	4,000,000

Department: Production and Marketing

Sector: Agriculture

Code: 4:012

Title of project: undertake farm profitability assessments for the priority enterprises

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 9,400,000

Funds secured: 6,500,000

Funding Gap: 2,900,000

Recurrent expenditure: 7,000,000

Start date: July 2015

Completion date: June 2016

Project objectives:

To enable farmers make an informed decision during enterprise selection and also to stimulate investments in particular enterprises by the investors.

Target beneficiaries:

Kiryandongo farmers, potential agro-investors, civil society involved livelihood programmes

Project background and justification

Most of the farmers in the district don't carry out pre-enterprise selection profitability assessments. As a result, many farmers keep trying out different enterprises based on speculation from their peers. The district local neither does it have the various profitability analyses for the various enterprises. This project stands to correct those omissions by establishing the farm profitability assessments to guide farmers especially those who are newly joining the venture, those who are interested in changing the enterprise among others.

Technical description

The agricultural technical staff will gather data on various enterprises including yields, maturity periods, cost of production, estimated prices, threshold acreage among others. This information will then be used to assess the profitability of a given enterprise.

Project work plan and budget (use table below)

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Undertake farm profitability assessments for the priority enterprises of cassava, maize, beans, banana, coffee and horticultural crops of pineapples, onions, tomatoes, cabbages, passion fruit etc	2,450,000	2,350,000	2,350,000	2,350,000	9,400,000	7,000,000

Department: Production and Marketing

Sector: Agriculture

Code: 4:013

Title of project: carry out a feasibility study on the Victoria Nile for the possibility of irrigation projects

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties,

Total Planned Expenditure: 20,000,000

Funds secured: 0

Funding Gap: 20,000,000

Recurrent expenditure: 16,000,000

Start date: July 2015

Completion date: June 2016

Project objectives:

To establish whether large irrigation schemes can be established along the Victoria Nile of Kiryandongo district.

Target beneficiaries:

Large scale commercial farmers and organized smallholders

Project background and justification

Kiryandongo district has no single irrigation scheme or project despite the fact that it has an overwhelming potential due to its water resources endowments including rivers, swamps, springs, valleys and underground water and surface runoff. However, agricultural productions remains exclusive to the rainy season. Large commercial agriculture can be practiced along the Victoria Nile throughout the year using irrigation technology. This project would ascertain that this is possible or not and how to go about any potential irrigation project including the socially, economically, technologically and agro-ecologically and environmentally viable enterprises.

Technical description

The relevant department staff would team up with a private consultants or with staff from multi-sectoral departments or ministries such as water and environment, NEMA, and MAAIF. These would then carryout onsite studies, studying various aspects including environmental, social, ecological, economical, financial and technological issues. Legal issues would also be studied including both water use and land use issues. The feasibility report would be submitted to the district and used as a planning tool for any irrigation and related projects along the Victoria Nile

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Carryout a feasibility study on the Victoria Nile for the	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	16,000,000

possibility of large irrigation projects						
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Department: Production and Marketing

Sector: Agriculture

Code: 4:014

Title of project: Promote Sustainable Land Management

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 36,300,000

Funds secured: 15,400,000

Funding Gap: 20,900,000

Recurrent expenditure: 12,000,000

Start date: July 2015

Completion date: June 2016

Project objectives:

Enhanced productivity of land through sustainable management of soil and water resources

Target beneficiaries:

All farmers in the district and land developers

Project background and justification

There is wide land degradation in the district and this requires urgent response from the relevant government institutions. This project will tackle the underlying cause of land degradation and sustainable land and water resources utilization.

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Sustainable land management sensitization and training	1,512,500	1,512,500	1,512,500	1,512,500	6,050,000	2,000,000
Improve and make readily available to	1,512,500	1,512,500	1,512,500	1,512,500	6,050,000	2,000,000

land users commercial and advisory services for SLM						
promote alternative livelihood options through service delivery technology demonstration	1,512,500	1,512,500	1,512,500	1,512,500	6,050,000	2,000,000
Promote SLM research output utilization by the farmers e.g on fertilizer use, Integrated Nutrient	1,512,500	1,512,500	1,512,500	1,512,500	6,050,000	2,000,000

Management options						
Develop and operationalize an effective M&E framework for SLM in the district	1,512,500	1,512,500	1,512,500	1,512,500	6,050,000	2,000,000
Develop and operationalize an SLM Management Information System	1,512,500	1,512,500	1,512,500	1,512,500	6,050,000	2,000,000
Grand Total					36,300,000	12,000,000

Department: Production and Marketing

Sector: Agriculture

Code:4:015

Title of project: promote appropriate technologies including animal traction and mechanization in the framework of LSTM

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 16,000,000

Funds secured: 2,200,000

Funding Gap: 13,800,000

Recurrent expenditure: 5,000,000

Start date: July 2015

Completion date: June 2016

Project objectives:

Increase use of labour saving technologies including appropriate mechanization and other farm management related investments

Target beneficiaries:

Kiryandongo district farmers with special attention those who can potentially mechanise either privately or through farmers’ associations, farmer groups. We shall also target the private sector to invest in farm mechanization as inputs providers or financiers

Project background and justification

Most of the farmers in the district use rudimental farm tools such as hand hoe, pangas/machetes, slashers etc. these require extensive labour to operate in terms of human resources (numbers) or work-hours or both. Whereas a number of labour saving technologies are out there, most farmers have not benefited from them. This project is aimed at bridging that gap and increase both agricultural production and productivity.

Technical description

We shall identify the major mechanized technologies of interest in the district context, mobilise and rally farmers around those technologies. We shall demonstrate some of the technologies to show the farmers the efficiency and effectiveness of using Labour Saving Technologies. We shall also engage with the private sector in form of agro-input dealers and financing institutions to invest in agro-mechanization.

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
demonstrate certain technologies,	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	5,000,000

link farmers to farm mechanization dealers and financiers	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000
Grand Total					16,000,000	9,000,000

PROJECT PROFILES

Department: Production and Marketing

Sector: Veterinary

Code:4:016

Title of project: dairy cattle breeds improvement through artificial insemination

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 10,000,000

Funds secured: 3,000,000

Funding Gap: 7,000,000

Recurrent expenditure: 4,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Improve on dairy cattle breeds	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	4,000,000

Department: Production and Marketing

Sector: Veterinary

Code:4:017

Title of project: beef cattle breeds improvement

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 10,000,000

Funds secured: 3,000,000

Funding Gap: 7,000,000

Recurrent expenditure: 4,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Improve beef cattle breeds	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	4,000,000

Department: Production and Marketing

Sector: Veterinary

Code:4:018

Title of project: stall feeding demonstration

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 21,000,000

Funds secured: 5,000,000

Funding Gap: 16,000,000

Recurrent expenditure: 6,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Establish stall feeding demonstrations	5,250,000	5,250,000	5,250,000	5,250,000	21,000,000	6,000,000
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Department: Production and Marketing

Sector: Veterinary

Code:4:019

Title of project: pasture improvement demonstration

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 3,000,000

Funds secured: 1,000,000

Funding Gap: 2,000,000

Recurrent expenditure: 1,200,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Establish pasture improvement demonstration	750,000	750,000	750,000	750,000	3,000,000	1,200,000

Department: Production and Marketing

Sector: Veterinary

Code:4:020

Title of project: goats management demonstration

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 6,000,000

Funds secured: 3,000,000

Funding Gap: 3,000,000

Recurrent expenditure: 2,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Establish a goats management demonstration	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	2,000,000

Department: Production and Marketing

Sector: Veterinary

Code:4:021

Title of project: desilt valley dams/tanks

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties

Total Planned Expenditure: 100,000,000

Funds secured: 0

Funding Gap: 100,000,000

Recurrent expenditure: 20,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Desilt valley dams/tanks	25,000,000	25,000,000	25,000,000	25,000,000	100,000,000	20,000,000

Department: Production and Marketing

Sector: Veterinary

Code:4:022

Title of project: Construction of new valley dams/tanks

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties

Total Planned Expenditure: 300,000,000

Funds secured: 0

Funding Gap: 300,000,000

Recurrent expenditure: 80,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construct new valley dams/tanks	75,000,000	75,000,000	75,000,000	75,000,000	300,000,000	80,000,000

Department: Production and Marketing

Sector: Veterinary

Code:4:023

Title of project: construction of cattle dips

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties

Total Planned Expenditure: 8,000,000

Funds secured: 5,000,000

Funding Gap: 7,000,000

Recurrent expenditure: 2,000,000

Start date: July 2015

Completion date: June 2020

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construct cattle dips	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	2,000,000

Department: Production and Marketing

Sector: Veterinary

Code:4:024

Title of project: construction of crushes

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties

Total Planned Expenditure: 9,000,000

Funds secured: 5,000,000

Funding Gap: 4,000,000

Recurrent expenditure: 2,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construct	2,250,000	2,250,000	2,250,000	2,250,000	9,000,000	2,000,000

cattle crushes						
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Department: Production and Marketing

Sector: Veterinary

Code:4:025

Title of project: Livestock Pests and Diseases Control (PDC) standard operating procedures establishment

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 6,000,000

Funds secured: 900,000

Funding Gap: 5,100,000

Recurrent expenditure: 4,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Carryout Pests and Disease Control activities	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	4,000,000

Department: Production and Marketing

Sector: Entomology

Code:4:026

Title of project: procurement of bee hives

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties

Total Planned Expenditure: 20,000,000

Funds secured: 6,000,000

Funding Gap: 14,000,000

Recurrent expenditure: 4,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procure bee hives	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	4,000,000

Department: Production and Marketing

Sector: Entomology

Code:4:027

Title of project: procurement of honey processing equipment

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties

Total Planned Expenditure: 10,000,000

Funds secured: 3,000,000

Funding Gap: 7,000,000

Recurrent expenditure: 1,600,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procure honey processing equipment	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	1,600,000

PROJECT PROFILES

Department: Production and Marketing

Sector: Entomology

Code:4:028

Title of project: procurement of tsetse traps

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties

Total Planned Expenditure: 6,000,000

Funds secured: 2,000,000

Funding Gap: 4,000,000

Recurrent expenditure: 800,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procure tsetse traps	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	800,000

Department: Production and Marketing

Sector: Entomology

Code:4:029

Title of project: Tsetse flies control sensitization workshops

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties

Total Planned Expenditure: 6,500,000

Funds secured: 2,500,000

Funding Gap: 4,000,000

Recurrent expenditure: 4,000,000

Start date: July 2015

Completion date: June 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Organize tsetse flies control	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000	4,000,000

sensitization workshops						
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Department: Production and Marketing

Sector: Entomology

Code:4:030

Title of project: farmers training in commercial bee keeping

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 6,500,000

Funds secured: 2,500,000

Funding Gap: 4,000,000

Recurrent expenditure: 4,000,000

Start date: July 2015

Completion date: June 2016

Project objectives:

To acquaint farmers with knowledge and skills in modern bee keeping (apiculture)

Target beneficiaries:

Bee farmers and prospective bee farmers

Project background and justification

Most bee keepers apply traditional methods of bee keeping. This project will introduce many to modern bee farming skills, knowledge and technologies. The demand for apiculturists’ honey is very high because of its quality in terms of purity whereas much of the honey processed by processors is adulterated.

Technical description

Training materials will be prepared by the entomologists covering all important apiculture topics relevant to the farmers. Thereafter, farmers will be mobilized in their respective Sub Counties or Parishes to participate in the trainings.

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Train farmers in commercial bee keeping	1,625,000	1,625,000	1,625,000	1,625,000	6,500,000	4,000,000

Department: Production and Marketing

Sector: Fisheries

Code:4:031

Title of project: Aquaculture projects social, economic and financial appraisals

Implementing agency: Kiryandongo District Local Government

Location: Kiryandongo district headquarters

Total Planned Expenditure: 6,600,000

Funds secured: 2,400,000

Funding Gap: 4,200,000

Recurrent expenditure: 5,000,000

Start date: July 2015

Completion date: June 2016

Project objectives:

To assess the viability of the proposed aquaculture projects on all aspects including social, economic and financial as a basis of backing those projects.

Target beneficiaries:

Fish farmers beneficiaries, and the funding agencies

Project background and justification

All the fisheries projects Kiryandongo district local government has implemented have never been subjected to social, economic and financial assessments to ascertain their viability. As an innovation, these analyses will be carried out such that the implementers, donors and the farmer beneficiaries have substantial knowledge and information on the project profitability and social compliance.

Technical description

Data will be collected on the proposed projects and cost benefit analyses be carried out under the leadership of the current District Agricultural officer who has acquired skills in CBA and project appraisal from his additional trainings.

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Aquaculture projects social, economic and financial appraisals	1,650,000	1,650,000	1,650,000	1,650,000	6,600,000	5,000,000

Department: Production and Marketing

Sector: Fisheries

Code:4:032

Title of project: training of farmers in stocking methodologies, harvesting and water control management

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 11,000,000

Funds secured: 5,500,000

Funding Gap: 5,500,000

Recurrent expenditure: 8,000,000

Start date: July 2015

Completion date: June 2016

Project objectives:

To acquaint farmers with knowledge and skills in stocking methodologies, harvesting and water for aquaculture management

Target beneficiaries:

Fish farmers and prospective fish farmers

Project background and justification

Since fish farming is very rare in the district, even the skills and knowledge are limited. These trainings will help the farmers with up to date fish farming methods. Most importantly is water for aquaculture management.

Technical description

The fish farmers and the interested prospective fish farmers will be mobilized and trained in their respective Sub Counties and Town Councils. Training materials will be prepared.

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Preparation of the training materials	50,000	50,000	50,000	50,000	200,000	200,000
training of farmers in stocking methodologies, harvesting and water control management	2,700,000	2,700,000	2,700,000	2,700,000	10,800,000	7,800,000

Grand Total						8,000,000
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Department: Production and Marketing

Sector: Fisheries

Code:4:033

Title of project: establish fisheries demonstrations

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties

Total Planned Expenditure: 11,000,000

Funds secured: 3,000,000

Funding Gap: 8,000,000

Recurrent expenditure: 2,000,000

Start date: July 2015

Completion date: June 2016

Project objectives:

To provide practical knowledge and skills to the fisheries farmers on all aspects of aquaculture

Target beneficiaries:

Fish farmers, fish prospective and potential farmers

Project background and justification

Fish consumed in Kiryandongo district is mainly catch fish. However, the volumes of catch fish are dwindling due to overfishing and increased demand both on the local, regional and international markets. The government strategic direction in this area is that of promoting fish farming to diversify fish sources. Since fish farming is very rare in the district, even the skills and knowledge are limited. These fish demonstrations will help to expose potential and prospective farmers to domestic fish production and also help in the training of the existing fish farmers on up to date fish farming methods.

Technical description

This project will involve establishment of a complete fish production unit including a standard fish pond, stocked with fish fries, fish feeds provided, and the fishing equipment and any other that would be recommended by the experts.

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Establish fisheries demonstrations	2,750,000	2,750,000	2,750,000	2,750,000	11,000,000	2,000,000

Department: Production and Marketing

Sector: Fisheries

Code:4:034

Title of project: capacity building for fisheries staff

Implementing agency: Kiryandongo District Local Government

Location: Kiryandongo district headquarters

Total Planned Expenditure: 3,200,000

Funds secured: 1,200,000

Funding Gap: 2,000,000

Recurrent expenditure: 3,200,000

Start date: July 2015

Completion date: June 2016

Project objectives:

To equip the fisheries technical staff with up to date knowledge and skills for better advisory and extension services to the farmers

Target beneficiaries: Fisheries technical staff

Project background and justification

Currently the department has no fisheries staff, however, we expect to recruit some staff during year 1 of this development plan. Therefore, there will be need for capacity building for recruited staff since expect to recruit fresh graduates who may not be experienced with fisheries programmes. Even if we recruit an experienced staff, the sector is dynamic and a number of new innovations have emerged and are still emerging. This will require continuous update by the staff.

Technical description

The project will involve capacity needs assessment to identify the capacity gaps to be filled. Thereafter we shall identify and hire resource persons to train the staff. The second phase of the project will involve exposure tour for the staff.

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Capacity needs assessment and hire of services for	400,000	400,000	400,000	400,000	1,600,000	1,600,000

resource persons						
Study tour	400,000	400,000	400,000	400,000	1,600,000	1,600,000
Total					3,200,000	3,200,000

Department: Production and Marketing

Sector: Trade and Industry

Code:4:035

Title of project: verification of tobacco farmers and their nursery beds

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 2,000,000

Funds secured: 1,000,000

Funding Gap: 1,000,000

Recurrent expenditure: 2,000,000

Start date: July 1, 2015

Completion date: June 30, 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Verification of tobacco nursery beds	225,000	225,000	225,000	225,000	900,000	900,000
Verification of Tobacco farmers	275,000	275,000	275,000	275,000	1,100,000	1,100,000

Department: Production and Marketing

Sector: Trade and Industry

Code:4:036

Title of project: baseline survey on tourism sites

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 1,500,000

Funds secured: 500,000

Funding Gap: 1,000,000

Recurrent expenditure: 1,500,000

Start date: July 1, 2015

Completion date: June 30, 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Baseline survey on tourism sites	375,000	375,000	375,000	375,000	1,500,000	1,500,000

Department: Production and Marketing

Sector: Trade and Industry

Code:4:037

Title of project: training cooperators in SACCO management

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 2,000,000

Funds secured: 280,000

Funding Gap: 1,720,000

Recurrent expenditure: 2,000,000

Start date: July 1, 2015

Completion date: June 30, 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Training cooperators in SACCO Management	500,000	500,000	500,000	500,000	200,000	900,000

Department: Production and Marketing

Sector: Trade and Industry

Code:4:038

Title of project: training produce buyers in quality management

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 2,000,000

Funds secured: 500,000

Funding Gap: 1,500,000

Recurrent expenditure: 2,000,000

Start date: July 1, 2015

Completion date: June 30, 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Training produce buyers in quality management	500,000	500,000	500,000	500,000	2,000,000	2,000,000
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Department: Production and Marketing

Sector: Trade and Industry

Code:4:039

Title of project: monitoring and supervision of the business community

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 2,000,000

Funds secured: 1,600,000

Funding Gap: 1,840,000

Recurrent expenditure: 2,000,000

Start date: July 1, 2015

Completion date: June 30, 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Verification of tobacco nursery beds	500,000	500,000	500,000	500,000	2,000,000	2,000,000

Department: Production and Marketing

Sector: Trade and Industry

Code:4:040

Title of project: Area Cooperative Enterprise SACCO assessment

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 1,000,000

Funds secured: 120,000

Funding Gap: 880,000

Recurrent expenditure: 1,000,000

Start date: July 1, 2015

Completion date: June 30, 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
ACE & SACCO assessment	200,000	200,000	200,000	200,000	1,000,000	1,000,000

Department: Production and Marketing

Sector: Trade and Industry

Code:4:041

Title of project: enumeration of produce buyers and processors

Implementing agency: Kiryandongo District Local Government

Location: Kigumba, Kiryandongo, Masindi Port and Mutunda Sub Counties, Kigumba, Bweyale and Kiryandongo Town Councils

Total Planned Expenditure: 1,000,000

Funds secured: 128,000

Funding Gap: 872,000

Recurrent expenditure: 1,000,000

Start date: July 1, 2015

Completion date: June 30, 2016

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Enumeration of produce buyers and processors	200,000	200,000	200,000	200,000	1,000,000	1,000,000

Health Services

Education & Sports

PROJECT PROFILES - 1

Department: Education & Sports

Sector: Administration

Code:5:001

Title of project: Construction of classrooms

Implementing agency :Kiryandongo District Local Government

Location: School level

Total Planned Expenditure: Sh.360,000,000

Funds secured: Nil

Funding Gap:Sh.360,000,000

Recurrent expenditure: Sh. 60,000,000

Start date:1st July 2015

Completion date:30th June 2016

Project objectives :To provide a safe learning environment to the learners

Target beneficiaries: The Learners

Project background and justification: To provide a conducive learning environment.

Technical description

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Classroom construction	90,000,00	90,000,000	90,000,000	90,000,000	360,000,000	

PROJECT PROFILES - 2

Department: Education & Sports

Sector: Administration

Code: 6:001

Title of project: Latrine construction

Implementing agency: Kiryandongo District Local Government

Location: School level

Total Planned Expenditure: Sh.75,000,000

Funds secured: Nil

Funding Gap: Sh.75,000,000

Recurrent expenditure:

Start date: 1st July 2015

Completion date: 30th June 2016

Project objectives: Improved sanitation in schools

Target beneficiaries: The learners

Project background and justification: The increasing enrolment in schools needs more latrines.

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Latrine construction	22,000,000	22,000,000	22,000,000	24,000,000	90,000,000	

PROJECT PROFILES - 3

Department: Education & Sports

Sector: Administration

Code: 6:002

Title of project: Procurement and supply of furniture.

Implementing agency: Kiryandongo District Local Government

Location: School level

Total Planned Expenditure: Sh.15,000,000

Funds secured: Nil

Funding Gap: Sh.15,000,000

Recurrent expenditure: Sh.5,000,000

Start date: 1st July 2015

Completion date: 30th June 2016

Project objectives: To ensure a conducive learning environment

Target beneficiaries: The learners

Project background and justification: To provide the sitting facilities in order to create a conducive learning environment

Technical description: Procurement and supply of desks

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Procurement and supply of desks	4,000,000	4,000,000	3,500,000	3,500,000	15,000,000	
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PROJECT PROFILES - 4

Department: Education & Sports

Sector: Administration

Code: 6:003

Title of project: Construction of staff houses

Implementing agency: Kiryandongo District Local Government

Location: School level

Total Planned Expenditure: Sh.160,000,000

Funds secured: Nil

Funding Gap: Sh.160,000,000

Recurrent expenditure: Sh.10,000,000

Start date: 1st July 2015

Completion date: 30th June 2016

Project objectives: To provide accommodation to staff

Target beneficiaries: The teachers

Project background and justification: To provide accommodation to staff that will enable them to reside at school and avoid walking long distances to schools. It will motivate the teachers since they will not be renting.

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of staff houses	40,000,000	40,000,000	40,000,000	40,000,000	160,000,000	

Roads and Engineering

PROJECT PROFILE - 1

Department: Works

Sector: Roads and Engineering

Code: 07:001

Title of project: Rehabilitation of District Roads

Implementing agency: KDLG

Location: District Wide

Total Planned Expenditure: 1,080,000,000

Funds secured: 318,888,000

Funding Gap: 761,112,000

Recurrent expenditure: 365,400

Start date: 1st July 2015

Completion date: 30th June 2020

Project objectives: Increased District Road network Motorability from 60% to 75%

Target beneficiaries: Population of Kiryandongo District

Project background and justification: Due to high rains and increased vehicular traffic the District has a current backlog of 128km of District roads that require rehabilitation. This has consequently led to the level of motorability of District Roads lagging behind the National Standard Indicator of 75% motorability at 60%. To increase the number of km of District roads into good/fair state to the national standard indicator the rehabilitation of the District roads need to be undertaken.

Technical description: The works include developing the road improvement Plans, Bush Clearance, shaping, gravelling and Drainage works

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Conduction of Annual District Roads Inventory Conditional Surveys(ADRICS) and Development of Road Improvement Plans	2,000,000				2,000,000	
Formation of Road Committees		5,000,000				
Carrying out the rehabilitation works(21km)		96,000,000	108,000,000	111,888,000	316,888,000	18,900,000

Monitoring and evaluation strategy: Multi-sectoral Monitoring will be carried out quarterly by the District Executive committee, technical staff together with the District Roads Committee to ensure effectiveness, efficiency and relevancy. This activity will be done using a monitoring checklist designed to draw out lessons from the works done.

Operation and maintenance plan:

Road Gangs will be engaged to carry out monthly routine maintenance of the rehabilitated roads to ensure that they remain in a motorable state so that a 6 year rehabilitation cycle is achieved. A five year routine maintenance budget of Ugx 1,827,000,000/- has been planned for to be funded under the Uganda Road Fund.

Environment impact assessment and mitigation plan

Environment concern	Mitigation measure	Cost	Source of funding
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Destruction of trees	Trees will be replanted along the road reserves at a spacing of 200m on both sides	1,800,000	GOU
Borrow pits developed	Include the Closure of borrow pits before final completion certificate is provided.	10,500,000	GOU
Blockage of natural water ways	Include installation of culverts and construction of drains in the works	104,250,000	GOU

PROJECT PROFILE - 2

Department: Works

Sector: Roads and Engineering

Code: 07:002

Title of project: Upgrading of Major Community Access Roads to District Roads

Implementing agency: KDLG

Location: District Wide

Total Planned Expenditure: 2,115,000,000

Funds secured: 318,888,000

Funding Gap: 1,796,112,000

Recurrent expenditure: 365,400,000

Start date: 1st July 2015

Completion date: 30th June 2020

Project objectives: Increased District’s Road network Connectivity from 0.095km per SqKM to 0.15km per SqKM

Target beneficiaries: Population of Kiryandongo District

Project background and justification: Due to the poor Road interconnectivity within the vast lands in Kiryandongo, it has become a hindrance to effective delivery of Services and access to markets for the people of Kiryandongo District. This has consequently led to low farm-gate income and strenuous delivery of the primary health care services to the remote areas of the district. It is on this back ground that in an effort of attaining the national Indicator standard on the road interconnectivity of 0.625k per square Km, the project of upgrading Community Access roads into District Roads is to be undertaken.

Technical description: The works include developing the road improvement Plans, Bush Clearance, shaping, gravelling and Drainage works

Project work plan and budget

Activity	Budget	Total	Operation &
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	Quarter 1	Quarter 2	Quarter 3	Quarter 4		recurrent costs
Conduction of Annual District Roads Inventory Conditional Surveys(ADRICS) and Development of Road Improvement Plans	3,000,000				3,000,000	
Formation of Road Committees		15,000,000				
Upgrading/Reconstruction of Community Access		40,000,000	66,000,000	171,500,000	277,500,000	20,900,000

Monitoring and evaluation strategy: Multi-sectoral Monitoring will be carried out quarterly by the District Executive committee, technical staff together with the District Roads Committee to ensure effectiveness, efficiency and relevancy. This activity will be done using a monitoring checklist designed to draw out lessons from the works done.

Operation and maintenance plan:

Road Gangs will be engaged to carry out monthly routine maintenance of the Upgraded roads to ensure that they remain in a motorable state so that a 6 year rehabilitation cycle is achieved. A five year routine maintenance budget of Ugx 1,827,000,000/- has been planned for to be funded under the Uganda Road Fund.

Environment impact assessment and mitigation plan

Environment concern	Mitigation measure	Cost	Source of funding
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Destruction of trees	Trees will be replanted along the road reserves at a spacing of 200m on both sides	2,100,000	GOU
Borrow pits developed	Include the Closure of borrow pits before final completion certificate is provided.	14,500,000	GOU
Blockage of natural water ways	Include installation of culverts and construction of drains in the works	304,250,000	GOU

PROJECT PROFILE - 3

Department: Works

Sector: Roads and Engineering

Code: 07:003

Title of project: Periodic Maintenance of District Roads

Implementing agency: KDLG

Location: District Wide

Total Planned Expenditure: 770,000,000

Funds secured: 770,000,000

Funding Gap: NIL

Recurrent expenditure: 365,400,000

Start date: 1st July 2015

Completion date: 30th June 2020

Project objectives: Increased District Road network Motorability from 60% to 75%

Target beneficiaries: Population of Kiryandongo District

Project background and justification: Due to high rains and increased vehicular traffic the District needs to carry out a periodic maintenance of 71km of District roads in the next 5 years to ensure that the network does not degenerate into a poor state. To consequently increase the number of km of District roads into good/fair state to the national standard indicator in the medium term the periodic maintenance of the District roads need to be undertaken.

Technical description: The works include developing the road improvement Plans, Bush Clearance, shaping, gravelling and Drainage works

Project work plan and budget

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Conduction of Annual District Roads Inventory Conditional Surveys(ADRICS) and Development of Road Improvement Plans	2,000,000				2,000,000	
Formation of Road Committees		0				
Carrying out the Periodic maintenance works(21km)		42,000,000	58,000,000	87,500,000	187,500,000	18,900,000

Monitoring and evaluation strategy: Multi-sectoral Monitoring will be carried out quarterly by the District Executive committee, technical staff together with the District Roads Committee to ensure effectiveness, efficiency and relevancy. This activity will be done using a monitoring checklist designed to draw out lessons from the works done.

Operation and maintenance plan:

Road Gangs will be engaged to carry out monthly routine maintenance of the roads that have undergone periodic maintenance to ensure that they remain in a motorable state. A five year routine maintenance budget of Ugx 1,827,000,000/- has been planned for to be funded under the Uganda Road Fund.

Environment impact assessment and mitigation plan

Environment concern	Mitigation measure	Cost	Source of funding
Destruction of trees	Trees will be replanted along the road reserves at a spacing of 200m on both sides	1,800,000	GOU
Borrow pits developed	Include the Closure of borrow pits before final completion certificate is provided.	4,500,000	GOU
Blockage of natural water ways	Include installation of culverts and construction of drains in the works	44,250,000	GOU

Water

PROJECT PROFILE - 1

Department: Works

Sector:Water

Code:7:004

Title of project: Deep borehole drilling, construction of shallow wells and rehabilitation of dysfunctional boreholes

Implementing agency: District

Location: villages, communities and centres district wide

Total Planned Expenditure: Sh.439,000,000

Funds secured:

Funding Gap: Sh.439,000,000

Recurrent expenditure: Sh.31,620,000

Start date: 1/7/2015

Completion date: 30/6/2016

Project objectives: increased access to safe water

Target beneficiaries: identified villages across the district.

Project background and justification

Deep borehole drilling, construction of shallow wells and rehabilitation of dysfunctional boreholes is part of the district's continued effort to increase access to safe water to community. The district's access to safe water standing at 61% still trails the national coverage at 64% which also is still far behind the MDG set target of 75% by 2015.

Technical description

Project work plan and budget (Table below)

Activity	Budget ('000')				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Deep borehole drilling	84,500	84,500	84,500	84,500	338,000	19,500
Construction of shallow wells	14,000	14,000	14,000	14,000	56,000	6,720
rehabilitation or dysfunctional boreholes	11,250	11,250	11,250	11,250	45,000	5,400

Monitoring and evaluation strategy: Quarterly report, physical assessment of project structures.

Operation and maintenance plan: Beneficiaries through trained WUC will be responsible for the facilities maintenance.

Environment impact assessment and mitigation plan

Environment concern	Mitigation measure	Cost	Source of funding
Open holes, debris & discharges during construction	Capping of all abandoned dry holes, site cleaning and restoration, natural ground profile and planting of 2trees per site commissioned.	Nil, in-built in construction cost.	NA

PROJECT PROFILE - 1

Natural resources

Department: Natural Resources

Sector: forestry

Code: 8:001

Title of project: increasing tree cover

Implementing agency: KDLG

Location: District wide

Total Planned Expenditure: 124,005,000

Funds secured: NIL

Funding Gap: 124,005,000

Recurrent expenditure: 124,005,000

Start date: 01/07/2015

Completion date: 30/06/2020

Project objectives:

- To increase tree cover in the District
- Regulate exploitation of forest resources in the District
- To promote wood saving practices and technologies at all levels of forestry utilization.
- To promote the use of improved charcoal kilns in the district.

Target beneficiaries: Local communities of Kiryandongo district

Project background and justification (max quarter page)

Increased tree cover in the district which will be done through sensitization of the communities, raising of tree seedlings and distributing them to institutions and individual farmers to promote agro forestry practices with in the farmers of Kiryandongo and even establish a district woodlot as a demonstration site for local farmers.

Technical description (What the project contains)

Raising of three types of tree species. That is; pine, eucalyptus and musizi

Project work plan and budget (use table below)

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Raising of tree seedlings	5,000,000				5,000,000	
Community sensitization		2,000,000		2,000,000	4,000,000	

Monitoring and evaluation strategy:

- Multi sectoral monitoring once in the year

Operation and maintenance plan:

- Ensure tree nursery bed operations are fulfilled and conducting forestry patrols

APPENDICES**Consolidated Results and Resource Framework (use table below)**

Source of Funds	Financial Year					Total Revenue
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
Local Revenue	162,536,759	170,663,597	179,196,777	188,156,616	197,564,446	2,591,527,735
Discretionary Government Transfers	1,338,924,000	1,405,870,200	1,476,163,710	1,549,971,896	1,627,470,490	7,398,400,296
Conditional Government Transfers	12,023,208,000	12,624,368,400	13,255,586,820	13,918,366,161	14,614,284,469	66,435,813,850
Other Government Transfers	1,572,183,000	1,650,792,150	1,733,331,758	1,819,998,345	1,910,998,263	8,687,303,516
Donor Funding	247,100,000	259,455,000	272,427,750	286,049,138	300,351,594	1,365,383,482
Local	823,046,000	864,198,300	907,408,215	952,778,626	1,000,417,557	4,547,848,698

Development Grant						
Other Revenue Sources	1,000	1,050	1,103	1,158	1,216	5,527
Total:	16,166,998,759	16,975,348,697	17,824,116,133	18,715,321,940	19,651,088,035	89,332,873,564

ANNUALIZED WORK PLANS

Production and Marketing

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		Source of Funds	Amount
Sector:									
Sub Sector 1: Agriculture Administration									
Production Programmes, projects activities extension services in the lower local governments coordinated and supervised	Supervise and coordinate production activities in the lower local governments	7	7	7	7	7	DPO	PMG & KDLG	365,000
All production department staff	Supervise all production	6	8	11	13	15	DPO	PMG &	52,500

supervised	staff							KDLG	
Annual budgets prepared	Prepare annual budgets	1	1	1	1	1	DPO	PMG & KDLG	7,000
Annual work-plans prepared	Prepare annual work-plans	1	1	1	1	1	DPO	PMG & KDLG	3,500
Quarterly reports prepared and submitted	Prepare and submit quarterly reports	4	4	4	4	4	DPO	PMG & KDLG	10,500
Agricultural management information system established and operationalized	Establish and operationalize agricultural Management Information System	1	1	1	1	1	DPO	PMG & KDLG	17,500
Project proposals for the production	Prepare project proposals for	4	6	6	6	8	DPO	PMG &	30,000

sector prepared	the production sector							KDLG	
Social, economic and financial analyses of the major proposed projects undertaken	Undertake social, economic and financial analysis of proposed major agricultural projects	2	3	3	3	4	DPO	PMG & KDLG	30,000
Production department M&E framework prepared	Prepare production department M&E framework	1	1	1	1	1	DPO	PMG & KDLG	2,000
Animal husbandry and veterinary activities regulated and related	Regulate animal husbandry and veterinary activities and provide	10	10	10	10	10	DPO	PMG & KDLG	52,500

services provided to farmers	related services to farmers								
Best practices and agricultural appropriate technologies promoted	Promote best practices and agricultural appropriate technologies	10	10	10	10	10	DPO	PMG & KDLG	102,500
The threat of pests, diseases and vermin detected and controlled	Detect and control the threat of pests, diseases and vermin	10	10	10	10	10	DPO	PMG & KDLG	102,500
Sub Total									
Agriculture									
Agricultural research outputs translated for	Translate agricultural research outputs for	4	8	16	20	20	DAO	PMG & KDLG	115,000

farmers' consumption and of superior technologies in the strategic enterprises of cassava, maize, beans, coffee, banana and horticulture popularized	farmers' consumption and popularize superior technologies in the strategic enterprises of cassava, maize, beans, coffee, banana and horticulture								
Identify and build capacity for the agricultural extension workers in form of refresher training mainly in the	Agricultural extension workers capacity building gaps in strategic enterprises identified and build in form of refresher	3	5	-	-	10	DAO	PMG & KDLG	32,000

key strategic enterprises of coffee, banana	training e.g. in coffee, banana								
Mother gardens for banana established	Establish mother gardens for banana	8	8	10	10	10	DAO	PMG & KDLG	62,000
Mother gardens for coffee established	Establish mother gardens for coffee,	4	8	8	10	10	DAO	PMG & KDLG	62,000
Mother gardens for cassava established	Establish mother gardens for cassava	10	10	10	10	10	DAO	PMG & KDLG	62,000
Water harvesting and irrigation infrastructure established as part of Sustainable	Establish water harvesting and irrigation infrastructure as part of Sustainable	1	2	2	3	4	DAO	PMG & KDLG	300,000

Land Management (SLM)	Land Management (SLM)								
Feasibility study on the possibility of an irrigation scheme along the Victoria Nile carried out	Carryout a feasibility study on the possibility of an irrigation scheme along the Victoria Nile.	1	1	1	1	1	DAO	PMG & KDLG	100,000
Economic evaluations and project appraisals for water harvesting and irrigation infrastructure carried out	Carryout economic evaluations and project appraisals for water harvesting and irrigation infrastructure	1	2	3	3	3	DAO	PMG & KDLG	30,500
Commercial and advisory services for	Strengthening commercial and advisory	5	5	5	5	5	DAO	PMG &	50,500

SLM carried out in; (i) improving and making readily available to land users commercial and advisory services for SLM (ii) promoting alternative livelihood options through service delivery technology demonstration	services for SLM: (i) improving and making readily available to land users commercial and advisory services for SLM (ii) promoting alternative livelihood options through service delivery technology demonstration							KDLG	
SLM research output utilization by the farmers e.g	Promote SLM research output utilization by	5	5	5	5	5	DAO	PMG & KDLG	50,500

on fertilizer use, Integrated Nutrient Management options promoted	the farmers e.g on fertilizer use, Integrated Nutrient Management options								
An effective M&E framework for SLM in the district developed and operationalized	Developing and operationalizing an effective M&E framework for SLM in the district	1	-	-	-	-	DAO	PMG & KDLG	3,000
SLM Management Information System developed and operationalized	Developing and operationalizing an SLM Management Information System	1	1	-	-	-	DAO	PMG & KDLG	3,000

Extension services enhanced through recruitment of agricultural extension workers	Enhancing extension services through recruitment of agricultural extension workers	7	6	-	-	-	DAO	PMG & KDLG	181,000
Agroforestry through provision of fruit trees to farmers promoted in the framework of SLM	Promote agroforestry through provision of fruit trees to farmers in the framework of SLM	2,000	4,000	6,000	6,000	7,000	DAO	PMG & KDLG	125,000
Markets and market stalls constructed	Construct markets and market stalls	3	5	5	5	5	DAO	PMG & KDLG	750,000
Agro-input dealers supported with information to	Support agro-input dealers with information to	10	12	15	15	20	DAO	PMG & KDLG	22,500

avail quality and timely agro-inputs to farmers	avail quality and timely agro-inputs to farmers								
Agro-processing promoted and supported in the lower local governments	Promote and support agro-processing in the lower local governments	7	7	7	7	7	DAO	PMG & KDLG	1,050,000
Farm enterprise profitability assessments undertaken for the priority enterprises to guide farmers/potential investors	Undertake farm enterprise profitability assessments for the priority enterprises to guide farmers/potential investors	10	12	14	15	15	DAO	PMG & KDLG	47,500
Agricultural statistics	Carryout agricultural	7	7	7	7	7	DAO	PMG &	92,500

covering all the lower local governments carried out	statistics covering all the lower local governments							KDLG	
Awareness raising on Climate change adaptation, resilience and mitigation carried out	Awareness raising on Climate change adaptation, resilience and mitigation	9	12	12	15	15	DAO	PMG & KDLG	100,000
Greenhouse technology for horticultural crops promoted	Promote greenhouse technology for horticultural crops	1	2	4	4	5	DAO	PMG & KDLG	240,000
Access to agricultural finance increased in	Increase access to agricultural finance in	1	2	2	4	4	DAO	PMG & KDLG	65,000

partnership with the banking sector and other private sector actors: organize Agricultural Finance information workshops	partnership with the banking sector and other private sector actors: organize Agricultural Finance information workshops								
Grain bulking centres/warehouses in towns and major trading centres established	Establish grain bulking centres/warehouse in towns and major trading centres	1	2	2	2	2	DAO	PMG & KDLG	1,010,000
Oil palm support in the district lobbied	Lobby for oil palm support in the district						DAO	PMG & KDLG	7,000
Marketing linkages for	Establish marketing	3	3	3	3	3	DAO	PMG &	30,000

the strategic enterprises with buyers established	linkages for the strategic enterprises with buyers							KDLG	
Pests and Disease Control (PDC): Standard Operating Procedures for crops PDC established	Pests and Disease Control (PDC): establish Standard Operating Procedures for crops PDC						DAO	PMG & KDLG	30,000
Crop Pests and disease surveillance and reporting undertaken	Undertake Crop Pests and disease surveillance and reporting	40	40	40	40	40	DAO	PMG & KDLG	20,000
Diagnosis of crops pests and diseases strengthened	Strengthening diagnosis of crops pests and diseases	4	4	4	4	4	DAO	PMG & KDLG	20,000

Appropriate technologies including animal traction and mechanization promoted in the framework of Labour Saving Technologies and Mechanisation (LSTM) in the lower local governments	Promote appropriate technologies including animal traction and mechanization in the framework of Labour Saving Technologies and Mechanisation (LSTM) in the lower local governments	7	7	7	7	7	DAO	PMG & KDLG	40,000
Farmers guided and supported on how to acquire tractors under	Guide and support the farmers on how to acquire tractors under	5	10	10	15	20	DAO	PMG & KDLG	20,000

the (LSTM)	the (LSTM)								
Technical information for the effective utilization of the tractors provided	Provide technical information for the effective utilization of the tractors	5	15	25	40	60	DAO	PMG & KDLG	20,000
A sub-sector vehicle procured	Procure a sub-sector vehicle	0	0	1	0	0	DAO		150,000
Motorcycles for extension workers procured	Procure motorcycles for extension workers	1	3	3	3	0	DAO		150,000
Agricultural laws and regulations enforced	Enforce Agricultural laws and regulations						DAO	PMG & KDLG	30,000
Sub Total									
Veterinary									

Dairy cattle breeds improved through the application of Artificial Insemination	Improve Dairy cattle breeds through the application of Artificial Insemination	100	500	1000	2000	3000	DVO	PMG & KDLG	50,000
Beef cattle improved through the application of both Artificial Insemination and high quality bulls	Improve Beef cattle through the application of both Artificial Insemination and high quality bulls	200	500	1000	2000	3000	DVO	PMG & KDLG	50,000
Stall feeding and restricted grazing demonstration s established	Establish stall feeding and restricted grazing demonstration s	1	2	4	7	7	DVO	PMG & KDLG	105,000
Pasture improvement	Establish Pasture	1	2	4	4	4	DVO	PMG &	15,000

demonstrations established	improvements demonstrations							KDLG	
Goats management demonstrations units established	Establish goats management demonstrations units	1	1	1	1	1	DVO	PMG & KDLG	50,000
Dairy farmers organisations strengthened	Strengthen dairy farmers organisations	1	1	2	3	3	DVO	PMG & KDLG	21,000
Valley dams/tanks desilted	Desilt valley dams/tanks	1	1	1	1	1	DVO	PMG & KDLG	500,000
New valley dams and tanks for water for livestock constructed	Construct new valley dams and tanks for water for livestock	2	2	2	2	2	DVO	PMG & KDLG	1,500,000
Pests and Disease	Pests and Disease						DVO	PMG &	30,000

Control (PDC): Standard Operating Procedures for livestock PDC established	Control (PDC): establish Standard Operating Procedures for livestock PDC							KDLG	
Pests and disease surveillance and reporting undertaken	Undertake Pests and disease surveillance and reporting	40	40	40	40	40	DVO	PMG & KDLG	20,000
Diagnosis of livestock pests and diseases strengthened	Strengthen diagnosis of livestock pests and diseases	4	4	4	4	4	DVO	PMG & KDLG	20,000
Tsetse and tick borne disease control: cattle dip for external	Tsetse and tick borne disease control: Construct	1	2	2	2	2	DVO	PMG & KDLG	90,000

parasites and vectors control constructed	cattle dip for external parasites and vectors control								
community crushes constructed	Construct community crushes	1	2	2	2	2	DVO	PMG & KDLG	45,000
Modern abattoir constructed	Construct modern abattoir		1	1			DVO	PMG & KDLG	100,000
Motorcycles for extension workers procured	Procure motorcycles for extension workers		3	4	2	1	DVO	PMG & KDLG	150,000
Refresher training for veterinary extension workers carried out	Carry out refresher training for veterinary extension workers	1	1	1	1	1	DVO	PMG & KDLG	25,000

Veterinary laws and regulations implemented	Implement veterinary laws and regulations						DVO	PMG & KDLG	20,000
Veterinary staff recruited	Recruitment of veterinary staff	3	5	2	2		DVO	PMG & KDLG	77,280
Sub sector vehicle procured	Procure Sub sector vehicle						DVO	GoU, Donor	150,000
Sub Total									
Entomology									
Bee hives for farmers procured	Procurement of bee hives for farmers	100	100	100	100	100	DEO	PMG & KDLG	100,000
Honey processing equipments procured	Procurement of honey processing equipments	1	1	1	1	1	DEO	PMG & KDLG	50,000
Tsetse flies	Procurement of tsetse flies	50	50	50	50	50	DEO	PMG &	30,000

traps procured	traps							KDLG	
GPS equipment procured	Procurement of a GPS equipment	0	1	0	0	0	DEO	PMG & KDLG	1,000
Laptop computer procured	Procurement of a laptop computer	0	1	0	0	0	DEO	PMG & KDLG	3,000
Tsetse flies control sensitization meetings organised	Organize Tsetse flies control sensitization meetings	12	12	12	12	12	DEO	PMG & KDLG	32,500
Farmers' trained in commercial bee keeping	Train farmers in commercial bee keeping	12	12	12	12	12	DEO	PMG & KDLG	32,500
Motorcycle for entomology extension workers procured	Procure Motorcycle for entomology extension	0	1	1	0	0	DEO	PMG & KDLG	30,000

	workers								
Entomological field staff recruited	Recruit entomological field staff	1	2	2	0	0	DEO	PMG & KDLG	50,000
Sub Total									
Sub Sector: Fisheries									
Water for aquaculture: project economic evaluations and project appraisals carried out	Water for aquaculture: carryout project economic evaluations and project appraisals	1	4	8	10	10	DFO	PMG & KDLG	33,000
Training materials for farmers prepared	Prepare training materials for farmers	20	20	20	20	20	DFO	PMG & KDLG	25,000

Farmers trained in stocking methodology, harvesting and water control and management	Train farmers in stocking methodology, harvesting and water control and management	20	20	20	20	20	DFO	PMG & KDLG	30,000
Fisheries demonstration established	Establish fisheries demonstration	1	2	4	2	2	DFO	PMG & KDLG	55,000
Fisheries extension staff recruited	Recruit fisheries extension staff	2	2	1			DFO	PMG & KDLG	56,760
Fisheries staff capacity built	Capacity building for fisheries staff	1	1	1	1	1	DFO	PMG & KDLG	16,000
Motorcycles for fisheries extension staff procures	Procure motorcycles for fisheries extension	0	1	1	2		DFO	PMG & KDLG	60,000

	staff								
Fisheries laws and regulations enforced	Enforce fisheries laws and regulations						DFO	PMG & KDLG	15,000
Sub Total									
Trade and Industry									
Tobacco nursery beds verified	Verify tobacco nursery beds,	1	1	1	1	1	DCO	KDLG	4,500
Baseline survey on tourism sites carried out	Carry out Baseline survey on tourism sites	1					DCO	KDLG	7,500
Tobacco farmers verified	Verify tobacco farmers	1	1	1	1	1	DCO	KDLG	5,500

Cooperators trained in SACCO management and leadership	Train cooperators in SACCO management and leadership	1	1	1	1	1	DCO	KDLG	10,000
Produce buyers and farmers trained in Quality control	Train produce buyers and farmers in Quality control	1	1	1	1	1	DCO	KDLG	10,000
Business community monitored and supervised	Monitor and supervise business community	1	1	1	1	1	DCO	KDLG	10,000
ACE, SACCO, assessment undertaken	Undertake ACE,SACCO , assessment	1	1	1	1	1	DCO	KDLG	5,000
Produce buyers and processors enumerated	Enumerate produce buyers and processors	1	1	1	1	1	DCO	KDLG	5,000

Sub Total									
Grand Total									

Roads and Engineering

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		Source of Funds	Amount
Sector: Works									
Sub Sector 1: Roads and Engineering									
Output 1: Increased District Road network Connectivity	Upgrading of Major CARS into District Roads	21	30	30	30	30	DE, CAO, DRC	GOU	2,115,000
Output 2: Increased state of motorability from 60% to 75%	Rehabilitation of District Roads(km)	6	15	15	15	15	DE, CAO, DRC	GOU	1,080,000
	Periodic	11	15	15	15	15			710,000

	Maintenance of roads(km)						DE, CAO, DRC	GOU	
	Mechanized Routine Maintenance	30	45	45	45	45	DE, CAO, DRC	GOU	840,000
	Manual Routine Maintenance of roads(km)	346	376	406	436	466	DE, CAO, DRC	GOU	1,827,000
	Supply of Motorcycles for Road inspectors and 3Overseers		2	2			DE, CAO, DRC	GOU	80,000
	Solar Street Lighting		10	10	10	10	DE, CAO, DRC	GOU	240,000

	Buildings								
	Supervision of Building projects	1	1	1	1	1	DE, CAO	GOU	40,000
	Mechanical								
Maintenance of Vehicles	Construction of Mechanical workshop		0.5	0.5			DE, CAO	GOU	480,000
Support to supervision function	Purchase of supervision Vehicles				1		DE, CAO	GOU	121,000
Total									7,533,000

Water

Development Outputs	Planned Activities (Project)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2015/16	2016/17	2017/18	2018/19	2019/20		Source of Funds	Amount In millions

	ts)								
Sector:									
Sub Sector: Rural Water									
New boreholes drilled	Drilling of boreholes	16	16	16	16	16	District, NGO	DWSCG, NGO	2,000
New Shallow wells constructed	Shallow well construction	10	10	10	10	10	District, NGO	DWSCG, NGO	550
Dysfunctional Borehole rehabilitated	Borehole rehabilitation	65	6	6	6		DWSCG, NGO	DWSCG, NGO	300
Transport for DWO	Double cabin pick-up procure	1					District	DWSCG	120

	d								
Transport for DWO	Motorcycles procured			1	1		District	DWSCG	32
Improved reporting system	Computer system procured			1	1		District	DWSCG	10
Increased piped water supply	Piped water system constructed		2	1		1	District, MWE	DWSCG, MWE, Unfunded	6,000
Water for livestock provided	De-silting of valley tanks		1	1	2	1	District	DWSCG, MWE, Unfunded	350
Water supply for	2			1	1		MWE	Unfunded	500

livestock increased								,MWE	
Sub Sector Total:									9,862
Sub Sector 2: sanitation									
Sanitation promotions		1	1	1	1	1	District	DSHCG	120
Sub Sector Total									120
Overall Total:									9,982

Planning Unit

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		Source of Funds	Amount
		16	17	18	19	20			

Sector:									
Sub Sector 1: Development Planning									
BFPs prepared & submitted to MOFPED	Preparation of the OBT Budget framework Papers	1	1	1	1	1	Planner, CAO, HODs	GOU, LG	19,975
OBT form B's prepared & submitted to MOFPED	Preparation of the OBT form B's	1	1	1	1	1	Planner, CAO, HODs	GOU, LG	25,000
OBT quarterly budget performance reports prepared & submitted to	Preparation of the OBT quarterly budget performance reports	4	4	4	4	4	Planner, CAO, HODs	GOU, LG	40,000

MOPPED									
OBT budget estimates and annual work plans prepared & approved by council	Preparation OBT budget estimates and annual work plans	1	1	1	1	1	Planner, CAO, HODs	GOU, LG	25,000
Third DDP prepared & approved by council	Preparation of the third district development plan for FY 2020/21 to 2024/25					1	Planner, CAO, HODs	GOU	30,000
Five year DDP reviewed & report	Review of the five year district			1			Planner, CAO, HODs, NPA	Unfunded	15,000

submitted to NPA	development plan								
Project proposals and concept papers prepared & funding attracted	Preparation of project proposals and concept papers to attract more funding	2	2	2	2	2	Planner, CAO, HODs	Unfunded	25,000
Program and project reports prepared & submitted to line Ministries	Preparation mandatory program and project reports and submission to line ministries	4	4	4	4	4	Planner, CAO, HODs	GOU	25,000

Program and project annual work plans prepared & submitted to line Ministries	Preparation mandatory program and project annual work plans and submission to line ministries	4	4	4	4	4	Planner, CAO, HODs	GOU	10,000
DTPC, LLGTPC and development partners mentored	Mentoring DTPC, LLGTPC and development partners on planning	3	3	3	3	3	Planner, CAO, PPO, HODs, NPA, MOLG	GOU	100,000
Programs and	Monitoring of	4	4	4	4	4	Planner, CAO, HODs, DEC	GOU	100,000

projects monitored	development programs and projects								
Internal assessment conducted	Conducting internal assessment	1	1	1	1	1	Planner, CAO, HODs, SAS, MOLG	GOU	25,000
Budget conference conducted	Conducting budget conference	1	1	1	1	1	Planner, CAO, HODs	GOU, LG	50,000
Sub Sector Total:									489,975
Sub Sector 2: Statistics									
Data collected and processed	Data collection and processing	1	1	1	1	1	Statistician, Planner, CAO, HODs	Unfunded	75,000

	g								
Statistical abstract prepared	Preparation of statistical abstract	1	1	1	1	1	Statistician, Planner, CAO, HODs	GOU	28,000
Projects monitored & evaluated	Monitoring and evaluation of projects	4	4	4	4	4	Statistician, Planner, CAO, HODs	GOU	15,000
Sub Sector Total									118,000
Sub Sector 3: Population									
District population action plan prepared & approved by council	Formulation of the population action plan	1				1	Population Officer, Planner, CAO, HODs	Unfunded	15,000
Birth	Sourcing	1	1	1	1	1	Population	Unfund	40,000

certificates sourced & issued to sub counties	and issuing birth certificates to LLGs						Officer,Planner, CAO, HODs	ed	
HLG, LLG & development partners trained on integration of population factors in planning	Training HLG, LLG & development partners on integration of population factors in planning	3	3	3	3	3	Population Officer,Planner, CAO, HODs	Unfund ed	100,000
Sub Sector Total									155,000
Overall									762,97

Total:									5
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Internal Audit

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Source of Funds
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Sector: INTERNAL AUDIT								
Sub Sector 1:								
Management/TPC & Budget meetings attended	Attending Senior Management, TPC and Budget meetings	12	12	12	12	12	PIA District Planner	Local Revenue
Statutory reports prepared and submitted	Preparation and submission of statutory reports and follow up on recommendations of Public Accounts Committee	4	4	4	4	4	PIA Clerk to Council CAO	Local Revenue
Conduct and report on quality assurance on council activities	Conducting and reporting on quality assurance on council activities	2	2	2	2	2	PIA	Local Revenue

Raised management letters	Raised audit queries in management letters	4	4	4	4	4	PIA	Local Revenue
Verification of UPE Accountabilities	UPE accountabilities verified	1	1	1	1	1	PIA Audit team	Local Revenue
Verification of PHC Accountabilities	accountabilities Verified PHC	N/A	N/A	N/A	N/A	N/A	PIA Audit team	Local Revenue
Monitor and mentor Lower Health Units	Monitoring and mentoring of lower Health Units	N/A	N/A	N/A	N/A	N/A	PIA Audit team	Local Revenue PAF
Monitored Government Primary and Secondary Schools	monitoring reports	4	4	4	4	4	DEO/Joint monitoring CAO	LOCAL PAF
Review on value for money	Monitoring progress reports	8	8	8	8	8	PIA CAO	PAF
Pay change verification	Verified pay change reports	12	12	12	12	12	PIA	Local Revenue
Pension verification	Verified pension reports	6	12	12	12	12	PIA	Local Revenue

Carry out quarterly audits	Sectoral audits	4	4	4	4	4	PIA	LOCAL PAF
Departmental/sectoral advance verification	Verification of accountabilities and advances retired	N/A	N/A	N/A	N/A	N/A	PIA CAO	Local Revenue
Revenue Audit in LLGs	Audited local revenue from Sub Counties	2	2	2	2	2	PIA	Local Revenue
Procurement/Bids Internal control assessment	Witnessed procurement/ Bids opening procedures	3	3	3	3	3	PIA DPO	Local Revenue PAF
Special audit reports produced`	Carried out special audit reports	1	1	1	1	1	PIA CAO	Local Revenue

LOWER LOCAL GOVERNMENT INVESTMENT PRIORITIES

Mutunda Sub County

Project Name	2015/ 2016	2016/ 2017	2017/ 2018	2018 / 2019	2019/ 2020	Government of Uganda budget	LG budget	Development Partners off budget	Unfund ed	Total project cost
ADMINISTRATION AND MANAGEMENT										

ADMINISTRAT ION										
Construction of administration blocks:										
Nyamahasa	96m									96m
Diima		100m								100m
kakwokwo			150m							150m
Construction of office block for Town clerk at Karuma		150m								150m
Procurement of a lap top (Dell)	1.5m									1.5m
Procurement of a motor cycle for sub county chief		15m								15m
Construction of		100m								100m

council hall										
Procuring motor cycle for chair person III	13m									13m
Procurement of office furniture		9m								9m
FINANCE AND REVENUE										
Finance										
Procurement of a motor cycle		13m								13m
Procurement of a lap top	1.5m									1.5m
EDUCATION AND SPORTS										
Sub Sector:										
Procurement of desks for various schools	9m	9m	9m	9m	9m					45m
Construction of 2 class room blocks	120m									120m

at yabwengi primary school										
Fencing of Diima primary school		40m								40m
Construction of 5 stance pit latrine at yabwengi primary school	15m									15m
Construction of a technical school in Mutunda sub county			1b							1bn
Construction of one class room block at kawiti			60m							60m
Construction of staff house at kawiti primary school				80m						80m
Completion of classroom block		40m								40m

at Diima primary school										
WORKS AND TECHNICAL SERVICES										
Roads										
Curveting of Pii Akeyo kibuli- alero road	14m									14m
Culver ting of alero-diima hanga access road		16m								16m
Culver ting of Alero kabuta road			17 m							17m
Opening and culveting Kisura- kisanja access road			60 m							60m
Opening and culvering Nyamahasa- isunga road			60 m							60m

PRODUCTION AND MARKETING										
Construction of slaughter slabs at:										
Diima market	10m									10m
Nanda market		12m								12m
Purchase of garbage land at Karuma	15m									15m
Construction of a ware house at Diima parish			50m							50m
Construction of a ware house Nyamahasa parish				55m						55m
HEALTH										
Fencing of yabwengi HCII	16m									16m
Construction of		9M								9m

gate Keeper shelter at Diima HC III										
Construction of H/CII at kimogoro			200m							200m
Procurement of ambulance at Mutunda H/C III					200m					200m
Borehole drilling at Diima H/C iii	18m									18m
COMMUNITY BASED SERVICES										
Community Development										
Procurement of CDO's motor cycle			15m							15m
Construction of community halls at										

Diima parish headquarters				150m						150m
Nyamahasa parish head quarters			140m							140m
Kakwokwo parish headquarters					160m					160m
NATURAL RESOURCES										
PHYSICAL PLANNING										
Physical planning of trading centers:										
Kimogoro				6m						
Teyago		6m								6m
Nanda TC	5M									5m

Kiryandongo Sub County

Project Name	2015/ 2016	2016/ 2017	2017/ 2018	2018 / 2019	2019/ 2020	GoU budget	LG budget	Devt Partners off budget	Unfun ded	Total
ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES										
ADMINISTRAT ION										
5 unit construction of staff quarters.		✓	✓	✓	✓	200,000,000				200,000,000
Installation of solar on the administration block.	✓						52,000,000			50,000,000
Survey of sub county land	✓						1,000,000			1,000,000
Construction of 4 parish head quarters	✓	✓	✓	✓	✓	100,000,000		50,000,000		150,000,000

Fumigation of all government institutions.	✓	✓	✓	✓	✓		10,000,000			10,000,000
FINANCE AND PLANNING										
Finance										
Procurement of 2 motor cycles.	1	1					15,000,000			15,000,000
Physical planning of 5 trading centers.	1	1	1	1	1		95,000,000			95,000,000
EDUCATION										
Sub Sector:										
Construction of 4 classroom blocks in 18 primary schools.	3	3	4	4	3		200,000,000			200,000,000
	1						400,000,000			400,000,000
Construction of	3	3	4	4	3	400,000,0		100,000,000		500,000,000

18 units staff houses						00				0
Construction of 5 stance VIP latrines in primary schools	5	5	5	5	5				375,000,000	375,000,000
Renovation of 2 classroom blocks	1	1				210,000,000				210,000,000
Completion of classroom blocks construction at Kiryandongo seed secondary school.	1							26,834,933		26,834,933
WORKS AND TECHNICAL SERVICES										
Roads										
Setting and opening of roads 20 access roads	4	4	6	4	2	1,450,000,000				
Construction of 26 water sources.	15	2		5	4	300,000,000		200,000,000		500,000,000

Completion of kiringolo kooki kabonyi road.	✓								7,000,000	7,000,000
PRODUCTION AND MARKETING										
Construction of markets stalls	✓	✓	✓	✓	✓	60,000,000				60,000,000
Construction of 8 maize processing plant	2	2	2	1	1			9,000,000,000		9,000,000,000
Desilting of a valley dam		✓	✓	✓	✓				16,000,000	16,000,000
Procurement of bee hives	✓	✓	✓	✓	✓			26,834,934		26,834,934
HEALTH										
Upgrading all Diika health center II to health center III. (Construction of a matenet ward).	✓	✓	✓	✓	✓				300,000,000	300,000,000

COMMUNITY BASED SERVICES										
Community Development										
Procurement of CDO's motor cycle	1						7,000,000			7,000,000
Procurement of goats for elderly persons	✓	✓	✓	✓	✓				10,000,000	10,000,000
NATURAL RESOURCES										
PHYSICAL PLANNING										
Surveying and processing titles for public land and sub county land.	✓	✓	✓	✓	✓				40,000,000	40,000,000
ENVIRONMENT										
Planting of trees in the sub county land.	✓	✓	✓	✓	✓	5,000,000		5,000,000		10,000,000

Kigumba Sub County

S/N	PROJECT NAME	BUDGET /COST					TOTAL
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
1.	Administration and management support services						
	Construction of staff house at the sub county headquarters			100,000,000			100,000,000
	Procurement of 4 notice boards	1,500,000	1,500,000	1,500,000	1,500,000		6,000,000
	Construction of 3 parish headquarters				75,000,000		75,000,000
	Renovation of Sub County structures		30,000,000				30,000,000
	Procurement of 3 motorcycles		5,000,000		5,000,000	5,000,000	15,000,000
	Procurement of photocopier	5,000,000					5,000,000
	Procurement of generator	3,000,000					3,000,000
	Procurement of a wall fan	500,000					500,000
	Procurement of 200 plastic chairs	2,000,000					2,000,000

		0					
	Procurement of 5 bicycles for LC III court		1,500,000				1,500,000
	Procurement of a lap top	3,500,000					3,500,000
	Fencing of sub county head quarters			30,000,000	30,000,000		60,000,000
2	Finance						
	Procurement of motorcycle for revenue mobilisation	5,000,000					5,000,000
	Procurement of desktop computer		3,500,000				3,500,000
	Procurement of filling cabinet		1,000,000				1,000,000
3	Planning						
	Carrying out physical planning of Kinyara and Kizibu trading centres		30,000,000				30,000,000
	Replanning of Nyakabale trading centre	8,000,000					8,000,000
4	Production and Marketing						
	Procurement of a refrigerator	5,000,000					5,000,000

	Construction of a warehouse		50,000,000				50,000,000
	Procurement of land for establishment of markets	40,000,000					40,000,000
	Digging of 6 km trench along the border of Murchison falls national park	70,000,000	70,000,000	70,000,000			210,000,000
	Construction of 2 stance latrine at Kinyara livestock market	8,000,000					8,000,000
	Construction of cattle loading ramp at Kinyara livestock market			6,000,000			6,000,000
5	Health Services						
	Construction of a maternity ward at Kigumba H/C III	185,000,000					185,000,000
	Renovation of maternity ward at Kigumba H/C III				65,000,000		65,000,000
	Fencing of Apodorwa, Mpumwe, Kiigya H/C II's		50,000,000	50,000,000	50,000,000		150,000,000
	Renovation of OPD at Mpumwe and Apodorwa H/C II's		30,000,000	30,000,000			60,000,000
	Installation of Solar power at Apodorwa H/C II	50,000,000					50,000,000
6	Education and Sports						
	Construction of 3 classroom block at	150,000,	150,000,	150,000,	150,000,	150,000,	750,000,0

Nyakibete,Kyamugenyi COU,Mpumwe,Kiigya,Kizibu Junior,Kinyara public,Kaduku,Kifuruta,Nyakabale parents and Lavorongor community school	000	000	000	000	000	00
Construction of 2 classroom block with an office at Kididima,Nyama,Kifuruta,Mboira,Kiigya, Kinyara public and Katamarwa P/S	150,000, 000	150,000, 000	150,000, 000	75,000,0 00		525,000,0 00
Construction of 12 staff houses at Jeeja,Mpumwe,Nakibete,Kyakakungulu,M boira,Kinyara public,Kizibu junior,Kifuruta,Kiigya,Kyamugenyi BCS and Kizibu COU,Katamarwa	270,000, 000	270,000, 000	270,000, 000	270,000, 000		1,080,000 ,000
Procurement of desks for Kinyara public,Kiigya,Mboira,Kizibu junior,Katamarwa,Nyakibete,Kyamugenyi COU,Kifuruta,Kyakakungulu,Jeeja and Kididima	6,000,00 0	19,500,0 00	13,000,0 00	13,000,0 00	13,000,0 00	64,500,00 0
Construction of 10 pit latrines at Kizibu COU,Kiigya,Kaduku,Kididima,Kizibu junior,Kyamugenyi BCS,Kyakakungulu,Lavorongor,Nyakibete ,Katamarwa,Kifuruta	45,000,0 00	30,000,0 00	30,000,0 00	30,000,0 00	30,000,0 00	165,000,0 00

	Construction of 2 stance pit latrines at Kididima,Jeeja,Kyakakungulu,Kizibu COU	16,000,000	16,000,000				32,000,000
	Leasing of land in all government aided schools	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
7	Works and technical services						
	Water						
	Drilling of boreholes at Kiigya and Apodorwa villages	20,000,000	20,000,000				40,000,000
	Providing of safe water at Kifuruta,Mboira,Nyama,Nyakibete,Katamarwa,Kyamugenyi	40,000,000	40,000,000	40,000,000			120,000,000
	Provision of safe water at Kigumba SS,Mpumwe H/C II,Kigumba H/C III	20,000,000	40,000,000				60,000,000
	Construction of valley dams at Nyama,Mboira,Kinyara,Kyakakungulu,Buhomozi,Kyegenywa	30,000,000	60,000,000	30,000,000	30,000,000	30,000,000	180,000,000
	Rehabilitation of boreholes at Katamarwa,Kiruli,Kikoba,Apodorwa,Kaduku	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
	Disilting of a valley dam at Kaduku I			20,000,000			20,000,000
	Roads						
	Opening and culverting Jeeja-Nyama-	90,000,000					90,000,000

	Kaduku-Kikoba access road	00					0
	Opening and culverting Nyakabale-Kemenzu-Nkwenda-Apodorwa access road	90,000,000					90,000,000
	Opening and culverting Kididima-Kyakibanga-Nyakibete road		21,000,000				21,000,000
	Opening and culverting Apodorwa-Lavorongor-Kigangara road	21,000,000					21,000,000
	Opening and culverting Nyakibete-Kyamugenyi-Kyakakungulu road	60,000,000					60,000,000
	Opening and culverting kigengere-tiiti-Kiigya	15,000,000					15,000,000
	Opening and culverting Nkwenda-Nyakatiti-Nyakarongo road		30,000,000				30,000,000
	Opening and culverting kifuruta I-Kifuruta II road			30,000,000			30,000,000
	Opening and cuverting Kifuruta I-Kifuruta III road				30,000,000		30,000,000
	Opening and culverting Kyakakungulu-Kigangara road					30,000,000	30,000,000
	Opening and culverting Lavorongor-Rwamudopiyo			30,000,000			30,000,000
	Opening of streets in Apodorwa and katamarwa		21,000,000	21,000,000			42,000,000
8	Environment and Natural Resources						

	Provision of tree seedlings to individuals and institution		2,000,000				2,000,000
	Community Based Services						
	Procurement of motorcycle for community based services	5,000,000					5,000,000
	Construction and equipping of PWD centre		90,000,000				90,000,000

Masindi Port Sub County

ADMINISTRATION AND SUPPORT SERVICES						
Project Name	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
• Construction of a 2 stance pit latrine at the Sub County headquarters	4,300,000	3,700,000				8,000,000
• Construction of Administration block		110,000,000				110,000,000
• Renovation of sub county community hall and court hall.	10,000,000	10,000,000				20,000,000
• Construction of 2 stance latrine at Masindi port animal market	8,000,000					8,000,000

• Procurement of a motorcycle		13,000,000				13,000,000
• Procurement of furniture for the community hall		2,000,000				2,000,000
PLANNING						
• Physical planning of Kaduku Milo 10 and Masindi Port Milo 4 trading centres.	8,000,000					8,000,000
PRODUCTION AND MARKETING						
• Constructing a 2 stance pit latrine and market stalls in Masindi Port milo 4 daily market.		30,000,000				30,000,000
• Construction of a ware house at Kaduku (mile 10)		50,000,000				50,000,000
• Construction of loading ramp at Kaduku animal market.		4,000,000				4,000,000
• Fencing of Kikaito general commodity market.		30,000,000				30,000,000
• Constructing a 2 stance pit latrine at Kikaito general market.	8,000,000					8,000,000

• Construction of a slaughter slab at Kaduku Trading Centre		980,000				980,000
• Establishing milk cooler at Masindi Port milo 4 trading centre.		50,000,000				50,000,000
EDUCATION AND SPORTS						
• Construction six classroom blocks at Kimyoka primary school.	140,000,000					140,000,000
• Construction staff houses at Kimyoka, Namilyango, Wakisanyi, Ndabulye, Kinyonga Primary Schools.	98,400,000	98,400,000	98,400,000	98,400,000	98,400,000	492,000,000
• Constructing five (5) stance pit latrines at Namilyango, Kimyoka, Ndabulye and Wakisanyi Primary Schools.	15,000,000	15,000,000	15,000,000			45,000,000
• Constructing two (2) classroom block at Wakisanyi Primary School.			70,000,000			70,000,000
• Construction of classrooms and offices at Ndabulye and Namilyango P/S.						
• Fencing of Wakisanyi Primary School.		3,000,000				3,000,000
• Construction seven (7) classrooms block and an office block at Masindi Port Primary School.				150,000,000		150,000,000

HEALTH SERVICES						
• Constructing public latrines in Wakisanyi, Kaduku Milo 10, and Masindi Port (ferry) Trading Centres.	15,000,000		15,000,000		15,000,000	45,000,000
• Constructing composite toilet in Kimyoka, Kitukuza, and Kikaito Villages.	5,000,000	5,000,000	5,000,000			15,000,000
• Constructing inpatient department in Masindi Port Health Centre III.	100,000,000					100,000,000
• Construction of a two (2) stance pit latrine at Kaduku 1 Immunization Centre.		8,000,000				8,000,000
• Installation of power at Masindi port H/C 111		6,000,000				6,000,000
• Constructing gate house at Masindi Port Health Centre III.	7,000,000					7,000,000
WORKS AND TECHNICAL SERVICES						
• Constructing pipe water at Milo 4 trading centre.					100,000,000	100,000,000
• Constructing water dams for animals at Wakisanyi and Rwenkunyi			70,000,000	70,000,000		140,000,000
• Drilling of boreholes at KatuugoKamwe,	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000	240,000,000

NamilyangoNyama, RwenkunyiKayebe, WakisanyiRwenyana Masindi Port trading centre, Kikaito Bar-kweyo, KikaitoKafu, KitukuzaKisenyi, KitukuzaNakulamba, KimyokaKahiro, KimyokaKayebe, KimyokaKikaito, and WaibangoKinyagoga.	000	000	000	00	000	00
• Rehabilitation of 3 boreholes.		4,000,000	4,000,000	4,000,000		12,000,000
• Desilting of Namilyango and Kitaleba valley dams		70,000,000	70,000,000			140,000,000
• Opening, damming and culvertingNamilyango – Kiryanseka –Kinyara II access roads (6km).	100,000,000					100,000,000
• Opening, damming and culvertingWaibango – Kiryanseka access roads (4km).		100,000,000				100,000,000
• Opening, damming and culvertingKikaito-Masindi Port Trading Centre access roads (3km).			100,000,000			100,000,000
• Opening, damming and culvertingKitukuza-Nyama-Kapundo access roads (5km).				100,000,000		100,000,000
• Opening, damming and culverting of Kimyoka – Kaliro access roads (5km).					100,000,000	100,000,000
• Opening, damming and culvertingKinyonga – Kaduku Health Centre II access roads (2km).		5,000,000				5,000,000

		00				
ENVIRONMENT AND NATURAL RESOURCES						
• Establishment of 2 woodlots at the Sub County head quarters	500,000	1,000,000				1,500,000
COMMUNITY BASED SERVICES						
• Construction of community polytechnic to promote skill development among the youth.					100,000,000	100,000,000

Bweyale Town Council

SN	PROJECT NAME	ANNUALIZED BUDGET /PROJECT COST					TOTAL PROJECT COST
		FY 2015/16	FY 2016/17	FY2017/18	FY 2018/19	FY 2018/2020	
ADMINSTRATION AND SUPPORT SERVICES							
1	Procurement of 3 bicycles for town agents	1,000,000					1,000,000

2	Procurement of boardroom furniture		15,000,000				15,000,000
3	Procurement of 2 digital cameras for administration and CBS	600,000	600,000				1,200,000
4	Procurement of binding machine, cutter spiral	1,500,000					500,000
FINANCE AND PLANNING							
5	Purchase of a computerized safe	3,000,000					3,000,000
6	Procurement of a stand by generator	3,300,000					3,300,000
7	Purchase of land and construction of taxi/bus park		45,000,000	45,000,000			90,000,000

8	Construction of Nyakadoti market	70,000,000					70,000,000
9	Procurement of 2 motorcycles	9,000,000		9,000,000		90,000,000	27,000,000
COUNCIL							
10	Executive chairs and tables and 2 filing cabinets	2,500,000					2,500,000
EDUCATION							
11	Construction of an education resource centre	44,000,000					44,000,000
12	Establishment of government aided seed secondary school		30,000,000	100,000,000	100,000,000	100,000,000	330,000,000
13	Fencing off of Bweyale COU and SIRIBA P/S			40,000,000	40,000,000		80,000,000

WORKS AND TECHNICAL SERVICES							
14	Setting and opening of 50km road	309,000,000	315,180,000	321,360,000	327,540,000	333,720,000	1,606,800,000
15	Installation of streets solar lights		25,000,000	25,000,000	25,000,000	25,000,000	100,000,00
HEALTH							
16	Construction of 5 garbage banks	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
17	Construction of 4 public toilets	15,000,000	15,000,000	15,000,000	15,000,000		60,000,000
18	Fencing off of Kicwabugingo HC 11 and dumping site					80,000,000	80,000,000
19	Garbage dumper	180,000,000					180,000,000
PLANNING							
20	Purchase of	5,000,000					500,000

	photocopier and 2 printers						
ENVIROMENT & NATURAL RESOURCES							
21	Labeling of streets,roads,plots and buildings	3,000,000	5,500,000	5,500,000	5,500,000	5,500,000	25,000,000
22	Surveying and processing of titles for public land(schools and health center)	1,000,000	4,000,000	5,000,000	5,000,000	5,000,000	20,000,000
23	Construction of clock tower along rift valley/Okwi road junction	4,000,000					4,000,000

Kigumba Town Council

S/ N	PROJECT NAME	Budget					Total
		2015/201	2016/2017	2017/2018	2018/2019	2019/2020	

		6					
1	Purchase of 3 motorcycle	8,000,000 /=	4000,000				12,000,000
2	Completion of the administration Block	65,000,00 0/=	52,500,000	52,500,000			170,000,000
3	Construction of staff quarters					150,000,000	150m
4	Purchase of land for public stadium, symmetry, another school	32,000,00 0/=	9,000,000	20,000,000			61,000,000
5	Purchase of office furniture	6,000,000	3500000	3500000	3500000	3500000	20,000,000
6	Purchase of pick up				80,000,000		80,000,000
7	Procurement of an extra		3,000,000				3,000,000

	computer						
8	Purchase of book shelves		1,000,000				1,000,000
9	Aid post /Construction of Health center 11		100,000,000	50,000,000	50,000,000		200,000,000
10	Purchase of micro scope for food handlers	2,000,000					2,000,000
11	Purchase of garbage skips		1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
12	Procurement of road side bins	1,000,000	3,000,000	3,000,000	1500000	1500,000	10,000,000
13	Construction of garbage bankers	2,000,000	500,0000	500,000			30,000,000
14	Construction of public toilet		20,000,000	35,000,000	10,000,000	10,000,000	75,000,000

15	Purchase of public address		3000,000/				3,000,000
16	Procurement of a trailer					30,000,000	30,000,000
17	Purchase of a tipper					80,000,000	80,000,000
18	Purchase of garbage nets		1.500.000	1000,000	1000,000	1.500.000	5,000,000
19	Purchase of stunning machine			20,000,000			20,000,000
20	Terrazzo at the abattoir		20,000,000				20,000,000
21	Construction of a VIP latrine at Kihura market	6,000,000					6,000,000
22	Purchase of laptops	4,000,000					4,000,000
23	Purchase of a		5,000,000				5,000,000

	desk top						
25	Opening of service lanes	5000,000	5000,000	5,000,000			15,000,000
26	Establishment of road side shelters	5,000,000	5,000,000	5,000,000			15,000,000
27	Establishment of woodlots		5,000,000	5000,000	5000,000		15,000,000
28	Mechanized routine maintenance	92,000,000	92666666	92,000,000	92,000,000	84,733,334	370,000,000
29	Periodic maintenance	92,000,000	92666666	92,000,000	92,000,000	84,733,334	370,000,000
30	Installation of solar system	28,000,000	28,000,000	28,000,000	28,000,000	3,188,000,000	3,300,000,000
31	Tarmacking of 5kms	700,000,000	700,000,000	700,000,000	700,000,000	700,000,000	3,500,000,000
32	Purchase of printer			2,500,000			2,500,000

33	Purchase of landline		4000,000				4,000,000
34	Fixing of public notice boards	1,200,000	1,200,000	1,000,000	1,600,000		5,000,000
35	Purchase of land for green spaces		25,000,000				25,000,000
36	Construction of a memorial monument		1,000,000,000				1,000,000,000
37	Establishment of a resource center			1,000,000,000			1,000,000,000
38	Construction of stadium			3,300,000,000			3,300,000,000
39	Tourist sites			4,000,000,000			4,000,000,000
40	Construction of			200,000,000	100,000,000		300,000,000

	Market stalls			0			
41	Purchase of an incubator			5,000,000			5,000,000
42	Concreting and drainage in the market			10,000,000	10,000,000	10,000,000	30,000,000
43	Purchase of milk coolers			30,000,000			30,000,000
44	Construction of road side shelters for markets			10,000,000			10,000,000
t 45	Purchase of land for a Bus and Taxi park			35,000,000			35,000,000
46	Starting another secondary school		30,000,000				30,000,000
47	Construction of			10,000,000			10,000,000

	a police post						
48	Starting a vocational institute					100,000,000	100,000,000
49	Construction of school latrines		5,000,000	10,000,000	20,000,000	15,000,000	50,000,000
50	Procurement of desks		15,000,000	20,000,000	5,000,000	10,000,000	50,000,000

Kiryandongo Town Council

S/ N	PROJECT NAME	BUDGET/ COST					
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
Administration							
1	Construction of 3 storage administration block	302,000,000	302,000,000	302,000,000	302,000,000	302,000,000	1,510,000,000

2	Procurement of 6 motorcycles for 6 heads of department	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	90,000,000
3	Procurement of 21 sets of computers for internet café			340,000,000			340,000,000
4	Construction of a 3 twinned staff quarters for 30 staff			500,000,000	300,000,000	200,000,000	1,000,000,000
5	Procuring of a council van		120,000,000				120,000,000
6	Construction of 3 class room blocks at Kibanda S.S, Kiryandongo COU, and Kiryandongo BCS		200,000,000	100,000,000	100,000,000		400,000,000

	primary schools					
7	Construction of 2 Toilets at Kibanda S.S.S and Kiryandongo COU primary school	15,000,000	15,000,000			30,000,000
8	Procuring of a public address system	15,000,000				15,000,000
9	Procuring of 68 desks at Kiryandongo COU and Kiryandongo BCS primary schools	28,500,000	28,500,000			57,000,000
10	Procuring of text books and scholastic	5,250,000	5,250,000	5,250,000	5,250,000	21,000,000

	materials for primary schools						
Community							
11	Construction of the Resource Centre	54,000,000	54,000,000	54,000,000	54,000,000	54,000,000	270,000,000
12	Procuring of 50 computers for the Resource Centre	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
13	Upgrading of the stadium to a modern standard			1,500,000,000	1,500,000,000		3,000,000,000
14	Procuring of balls for youth and primary children	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
Public Health							

15	Procurement of 50 Garbage skips	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
16	Construction of 2 garbage banks	18,000,000					18,000,000
18	Procurement of a Garbage truck			100,000,000			100,000,000
19	Procurement of Protective Gear	2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	13,600,000
20	Procurement of fumigation materials for 2 public places	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
21	Construction of 2 public toilets		15,000,000	15,000,000			30,000,000
22	Procuring of a Sewage waste emptier		100,000,000				100,000,000

23	Opening of service lanes	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
23	Upgrading the garbage site		23,000,000				23,000,000
24	Upgrading the cemetery		23,000,000				23,000,000
25	Procuring of emergency pads for secondary and primary girl child	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000
Environment							
26	Green policy project	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	200,000,000
27	Putting up of mayor's garden	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
28	Putting up of a tree nursery site		10,500,000	10,500,000			21,000,000

Finance							
29	Procurement of a Motorcycle			15,000,000			15,000,000
30	Procurement of File cabinet	800,000		800,000		800,000	2,400,000
31	Procurement of Land for 2 markets	20,000,000					20,000,000
Production and marketing							
32	Construction of a ware house and receipt system/store	120,000,000					120,000,000
33	Setting crop demos	600,000	600,000	600,000	600,000	600,000	3,000,000
34	Procuring Irrigation pumps for small scale irrigation	17,500,000		17,500,000			35,000,000

	pumps						
35	Procuring of a multipurpose grain miller (maize mill and feed processing)			30,000,000	30,000,000		60,000,000
36	Setting of 10 nutritional demo centres	200,000	200,000	200,000	200,000	200,000	1,000,000

Engineering

1	Road construction (15 Kms)	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	300,000,000
2	Maintenance of roads (181 Kms)	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	140,000,000
3	Tarmacking of (2 Kms) streets				1,000,000,000	1,000,000,000	2,000,000,000

4	Urban design			7,500,000	7,500,000		15,000,000
5	Routine mechanization street maintenance (166 Kms)	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	110,000,000
6	Construction of the Housing Estate (166 Kms)			800,000,000	800,000,000	1,620,000,000	2,500,000,000
7	Street lighting	56,000,000	56,000,000	56,000,000	56,000,000	56,000,000	280,000,000
8	Beautification of the town	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
9	Demarcation of plots	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10	Implementation of the	140,000,000	140,000,000	140,000,000	140,000,000	140,000,000	700,000,000

	physical plan						
11	Urban structural design	15,000,000	15,000,000				30,000,000
12	Establishment of street benches	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
13	Environmental mitigation measures	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
14	Extension of power (5 Kms)	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000