



THE REPUBLIC OF UGANDA

KALIRO DISTRICT LOCAL GOVERNMENT

**FIVE YEAR DISTRICT DEVELOPMENT PLAN
FOR THE PERIOD 2015/16-2019/20**

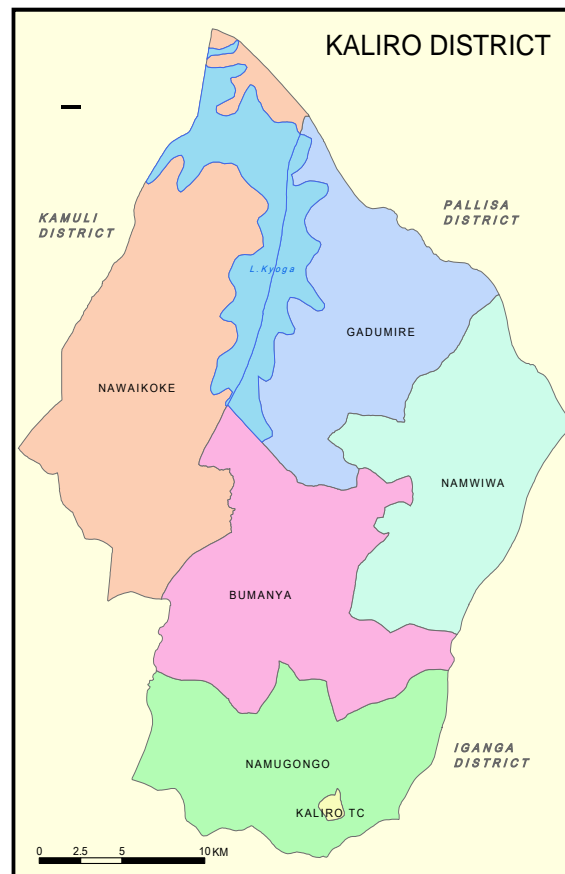
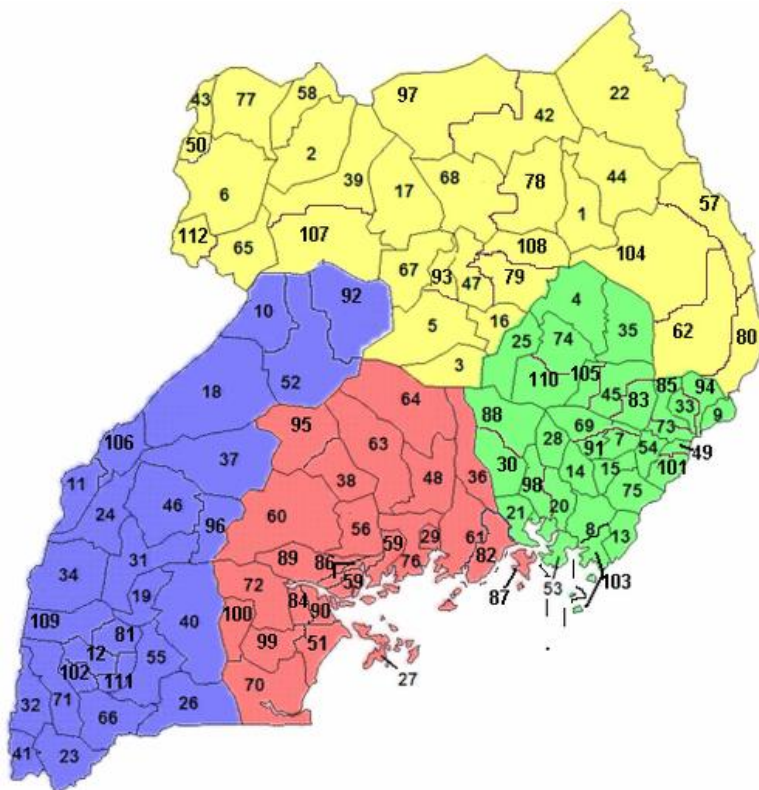
Vision

“A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”

Theme

“Strengthening Uganda’s Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth”

Map of Uganda Showing the Location of Kaliro District



KALIRO IS DISTRICT NUMER 28 ON THE MAP AS of 2010

District Vision:

Qualitative life, Prosperous People, Effective service delivery

Mission Statement:

**“To promote Effective Service delivery to the community through poverty Eradication and
good Governance**

FORWARD

Under the Policy of decentralization, subject to section 36 of the Local Government Act 1997 the District Council is empowered to carry out planning functions. Districts Councils therefore are by law gazetted as planning authorities required to prepare Comprehensive and Integrated District Development Plans incorporating plans of lower local Councils.

It is within that mandate that the district council of Kaliro presents its 5-Year Integrated and Comprehensive District Development Plan. This document represents an important mission by the District Local council to plan and effectively manage the allocation of the scarce resources available to the district in the bid to improve on the level of service delivery to the people of the district. The process of formulation of this plan has been bottom – up planning involving all stakeholders. This consultation process was effected in the budget conference where all concerned had the chance to participate in identifying the priorities of the district. Sub-county investment programmes have been incorporated in the district development plan.

The Priority Projects represented in the document reflect the national policies and priority programmes but at the same time district specific priorities as a measure of improving on the lives of the people of Kaliro District.

This Development Plan should therefore be regarded as an official document that defines the path towards development of this district for the next 5 years.

I wish to express my gratitude to all those who contributed in one way or another to its formulation. Special thanks go to the Chief Administrative Officer, the entire technical team and the members of the District Planning Unit for the co-ordination role played then the Ministry of Local Government for their mentoring role.

Operation and maintenance Policy Statement

The district council will every Financial Year put aside money in its annual budget to repair and maintain the district assets and investments in which council money is sunk to sustain development for all.

Cross cutting Issues

The district council will also ensure incorporating Green economy, Gender and equity plus other crosscutting issues in the planning, budgeting and implenation of projects /activities in the district for the benefit of all.

Lastly, I appeal to all stakeholders in development, well-wishers and the donor community to support the implementation of this plan as we improve the living conditions of our people.

**IBANDA WICLIFF
DISTRICT CHAIRMAN
KALIRO**

ACKNOWLEDGEMENT

The District Local Administration is pleased to present the 5-Year Integrated and Comprehensive District Development Plan in accordance with section 37 of the Local Government Act. It is also the district administration's concerted effort to continue providing technical guidance to the policy makers geared towards efficient service delivery.

The District would like to acknowledge the contribution of all stakeholders and development partners for both financial and technical support extended to the district.

We also wish to thank the technical team for their valuable input, which if it were not provided, the plan would not be in place. Special recognition is extended to the District Planning Unit staff whose continued dedication and sacrifice of extra hours for work has yielded fruits in view of producing an improved version of the plan.

As we strive to guide service delivery, the District Administration welcomes your comments on the plan, which will help its focus and subsequently improve the planning process in order to contribute to sustainable development in the new millennium.

Looking forward for the best

Epaju Pius
CHIEF ADMINISTRATIVE OFFICER,
KALIRO

Table of Contents

Contents

FORWARD	2
ACKNOWLEDGEMENT	3
TABLE OF CONTENTS	4
LIST OF FIGURES	6
ABBREVIATIONS AND ACRONYMS	7
EXECUTIVE SUMMARY	9
1.0 INTRODUCTION	20
1.0 INTRODUCTION	20
1.1 BACKGROUND	20
1.1.1 CONTEXT OF THE LOCAL GOVERNMENT DEVELOPMENT PLAN	20
1.1.2 DESCRIPTION OF THE LOCAL GOVERNMENT DEVELOPMENT PLANNING PROCESS	22
1.1.3 STRUCTURE OF THE LOCAL GOVERNMENT DEVELOPMENT PLAN	25
1.2 DISTRICT PROFILE	25
1.2.1 KEY GEOGRAPHICAL INFORMATION	25
1.2.2 ADMINISTRATIVE STRUCTURE KALIRO DISTRICT	29
1.2.3 DEMOGRAPHIC CHARACTERISTICS	31
1.2.4 NATURAL ENDOWMENTS	35
1.2.5 SOCIAL –ECONOMIC INFRASTRUCTURE.....	36
2.0 SITUATION ANALYSIS	37
2.1 REVIEW OF SECTOR DEVELOPMENT SITUATIONS INCLUDING CONSTRAINTS	37
AGRICULTURE:	48
TOURISM:.....	49
2.2 ANALYSIS OF THE STATE OF CROSSCUTTING ISSUES:	53
2.3 ANALYSIS OF DISTRICT POTENTIALS, OPPORTUNITIES, CONSTRAINTS AND CHALLENGES.....	64
2.4 REVIEW OF PREVIOUS PLAN PERFORMANCE	69
2.5 ANALYSIS OF URBAN DEVELOPMENT ISSUES.....	81
2.6 CAPTURE KEY STANDARD DEVELOPMENT INDICATORS.....	82
3.0 LGDP STRATEGIC DIRECTION AND PLAN	88
3.1 ADAPTATION OF BROAD NATIONAL STRATEGIC DIRECTION AND PRIORITIES	88
3.2 ADAPTATION SECTOR SPECIFIC STRATEGIC DIRECTIONS AND PRIORITIES (NATIONAL) .	93
3.3 ADAPTATION OF RELEVANT NATIONAL CROSSCUTTING POLICIES/ PROGRAMS	109
3.4 BROAD LOCAL GOVERNMENT DEVELOPMENT PLAN GOALS AND OUTCOMES IN THE NEXT FIVE YEARS	129
3.5.0 SECTOR –SPECIFIC DEVELOPMENT OBJECTIVES, OUTPUTS, STRATEGIES, AND INTERVENTIONS:	132

3.6 SUMMARY OF SECTORAL PROGRAMS/PROJECTS.....	156
4.0 LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK.....	164
4.1 LGDP IMPLEMENTATION AND COORDINATION STRATEGY	164
4.2 LGDP INSTITUTIONAL ARRANGEMENTS	167
4.3 LGDP INTEGRATION AND PARTNERSHIP ARRANGEMENTS	169
4.4 PRE-REQUISITES FOR SUCCESSFUL LGDP IMPLEMENTATION.....	171
4.5 OVERVIEW OF DEVELOPMENT RESOURCES AND PROJECTIONS BY SOURCE	174
5.0 LGDP FINANCING FRAMEWORKS AND STRATEGY	190
5.1 RESOURCE MOBILIZATION STRATEGY	190
6.0 LGDP MONITORING AND EVALUATION STRATEGY.....	191
6.1 LGDP MONITORING AND EVALUATION MATRIX	192
6.2.0 LGDP MONITORING AND EVALUATION ARRANGEMENTS.....	215
6.2.1 LGDP PROGRESS REPORTING	216
6.2.2 JOINT ANNUAL REVIEW OF LGDP.....	216
6.2.3 LGDP MID -TERM EVALUATION	217
6.2.4 LGDP END OF TERM EVALUATION	217
6.3 LGDP COMMUNICATION AND FEEDBACK STRATEGY/ ARRANGEMENTS.....	217
7.0 PROJECT PROFILES	ERROR! BOOKMARK NOT DEFINED.
APPENDICES	ERROR! BOOKMARK NOT DEFINED.

List of Figures

Figure		page
Figure 1	Population structure of Kaliro District.....	33
Figure 2	Human Capital Development.....	94
Figure 3	The M&E conceptual framework	202

ABBREVIATIONS AND ACRONYMS

ATC: Assistant Town Clerk

AWP: Annual Work Plan

CAO: Chief Administrative Officer

CBOs: Community Based Organizations

CEO: Chief Executive Officer

CNDPF: Comprehensive National Development Planning Framework

CSOs: Civil Society Organisations

DEC: District Executive Committee

DPA: District Planning Authority

DPs: Development Partners

DPUs: District Planning Units

DTPC: District Technical Planning Committee

EMIS: Education Management Information System

FBOs: Faith-based Organisations

GoU: Government of Uganda

HLG: Higher Local Government

HMIS: Health Management Information System

JARD: Joint Annual Review of Decentralization

LG TPC Local Government Technical Planning Committee

LGA: Local Government Act

LGDP: Local Government Development Plan

LGDPG: Local Government Development Planning Guide

LGMSD: Local Government Management and Service delivery program

LGs: Local Governments

LLG: Lower Local Government

M&E: Monitoring and Evaluation

MC: Municipal Council

MC PU: Municipal Council Planning Unit

MC TPC: Municipal Council Technical Planning Committee

MDAs: Ministries, Departments and Agencies

MIS: Management Information System

MoFPED: Ministry of Finance, Planning and Economic Development

MPS: Ministry of Public Service

NAADS: National Agricultural Advisory Services

NDP: National Development Plan

NGO: Non Governmental Organisation

NPA: National Planning Authority

NPP: National Population Policy

NUSAF: Northern Uganda Social Action Fund

OBT: Output Budget Tool

PDC: Parish Development Committee

PEAP: Poverty Eradication Action Plan

POCC: Potentials Opportunities, Constraints and Challenges

POPDEV: Population and Development

PSOs: Private Sector Organisations

SDPs: Sectoral Development Plans

STPC: Sub County Technical Planning Committee

VEC: Village Executive Committee

VHT: Village Health Team

EXECUTIVE SUMMARY

Goals of the Development Plan

To improve service delivery in all sectors of the district in dividing the lower local governments

To build the capacity of the departments to perform their roles and responsibilities

To improve the skills and efficiency of the existing human resources

To improve on household food and nutrition security, and incomes of the farmers in the district by encouraging the adoption of modern farming technologies.

To improve on the sustainable use of natural resources by all engaged in production.

To improve on the health and productivity of the community

To produce a healthy and productive population that effectively contributes to socio-economic growth by provision of accessible and quality health care to all people in Uganda through delivery of promotive, preventive, curative, palliative and rehabilitative health care.

To increase financial risk protection of households against impoverishment due to health expenditures

To address the key determinants of health through strengthening inter-sectoral collaboration and partnerships

To increase the literacy and numeracy competencies from 40% and 35% in 2015/16 to 80% and 70% in 2019/20; and increase the net secondary completion rate from about 36 in 2015/16 to 50 in 2019/20.

To improve and maintain the district infrastructure and services

To improve on accessibility of all district roads infrastructure by 2020

To ensure effective utilization of district resources, transparency and accountability in the next 5 years.

Kaliro with good and well maintained infrastructure

Improved livelihoods through the sustainable use and management of available natural resources by 2020

To achieve a better standard of living, equity and social cohesion

To achieve high level of effective and efficient planning

**District specific Development Plan objectives of the DDP FY 2015/16-19/20 by
Department**

Production

- To increase agricultural production and productivity
- To increase access to critical farm inputs
- To increase labor productivity in agriculture / agro-industry
- To increase the stock of new jobs along the agricultural value chain.
- To increase and diversify share for tourism and the stock of tourism products
- To increase the stock of human capital along the tourism value chains and create new jobs
- To improve the Private Sector competitiveness
- To increase market access for Kaliro's products and services in regional and international markets
- To promote the formation and growth of cooperatives
- To Increase the functionality and utilization of existing water for production facilities
- To promote rights, gender equality and women's empowerment in the agricultural development process
- To improve and increase environmental and ecological management and the sustainable use of Environment and Natural Resources
- To increase in revenue collection in HLG and LLGs
- To improve on reporting to stakeholders

Water

- To provide sustainable safe water facilities to communities
- To develop sustainable sanitation facilities
- To carry out regular monitoring of the water and sanitation facilities
- To ensure proper operation and maintenance of the water and sanitation facilities

NATURAL RESOURCES:

- To increase tree coverage on public and private land through partnership arrangements with communities and private investors
- To increase the legal ownership of land in the district
- To reduce encroachment on public land such as wetlands, forestry reserves and district and sub-county land
- To promote tree farming as a viable economic enterprise
- To increase on the proportion of population with knowledge on the values and benefits of sustainable use of natural resources
- To protect and restore degraded fragile ecosystems such wetland and Lakeshores through tree planting

- To strengthen adherence to the existing Environment and Natural Resources management policies, laws and legislations.
- To raise and distribute quality planting materials
- To promote using of energy saving technologies at house hold and institutional level
- To increase revenue collection from the natural resources sector
- To guide and regulate development in growth centres and town boards
- To carry out training and capacity building of stakeholders in the field of Natural resources
- To increase community participation in conservation activities
- To control haphazard development in the district

- **Finance:**
- To ensure effective and efficient implementation of development programmes
- To ensure sound Account system in place
- To ensure proper and timely accountability

Education

- To achieve equitable access to relevant and quality education
- To ensure delivery of relevant and quality education
- To enhance efficiency and effectiveness of education and sports service delivery at all levels.

Community Based Services

- To promote decent employment opportunities and Labour productivity
- To enhance effective participation of communities in the development process;
- To improve the well-being of vulnerable, marginalized and excluded groups;
- To address gender inequality in the development process

Roads:

- To maintain the District road network in a fairly motorable state
- To carry out bottleneck repairs on motor able district road network.
- To upgrade some of the community roads to district roads especially those which have high traffic level and have been opened.
- Recommend for upgrading of some of the district roads with high traffic level to National roads by the Ministry of Works and Transport.
- To improve on office accommodation through carrying out supervision of general repairs, renovation of District buildings and construction of new buildings.
- To provide Technical guidance and supervision to lower councils on infrastructure development eg community roads maintenance, renovation activities and construction of buildings and other infrastructure development activities.
- To ensure timely servicing of all District vehicles
- To emphasize and implement environmental mitigation on roads especially those under maintenance

Health:

- To Promptly and effectively malaria case management at the health facility, community and household levels
- To undertake preventive treatment for malaria during pregnancy
- To prevent further transmission of STD/HIV
- To carry out early diagnosis and treatment of TB
- To implement the Minimum Environmental Health Services package with special emphasis on the safe water chain and the Kampala Declaration on Sanitation (KDS)
- To Initiate / support to community programmes targeting the elimination of polio, MNTE, guinea worm, leprosy, IDD, lymphatic filariasis, sleeping sickness, schistosomiasis, intestinal helminthes and Vitamin A deficiency
- Recruit enough trained staff
- Provide necessary and adequate health infrastructure

Management and statutory

- To improve service delivery across all sectors and lower level administrative units.
- To disseminate information and coordinate talk shows of communities in the development process;
- To have a well staffed and skilled personnel
- To manage the entry, maintenance, discipline and exit of district employees
- To ensure effective use of resources
- To audit all departments, Schools, Health Centres and lower local governments to ensure value for money
- To ensure policy formulation and monitoring of government programmes
- To ensure effective and efficient implementation of development programs
- To handle land ownership matters
- To ensure proper procurement and disposal of public assets and services

District Investment Priorities**Production**

Maintenance and/or expansion of demonstration/ multiplication gardens; Procurement of food security planting materials; Procurement of knapsack sprayers; Procurement of Agro chemicals; Vegetable Oil Development Project; Construction of slaughter slabs; Procurement of Artificial insemination sub centre equipment / inputs; Procurement of Artificial insemination sub centre equipment / inputs; Procurement of laptop, printer and accessories; Fencing of Production offices; Support for community based colony rearing for apiculture development; Procurement of tsetse traps; Procurement of fish fingerlings ; Procurement of life jackets.

Natural resource:

- To increase tree coverage in the district by 200ha
- To restore degraded ecosystems such as wetlands and lakeshores by revegetation of 30ha
- To promote wise use and management of wetlands with 1000 people sensitized
- To control development in 3 town boards and 5 growth centres by Planning and produce structural and physical development plans
- To increase tree coverage in the district by 200ha
- To operationalize the three approved town boards
- To promote legal ownership of land in the entire district for 500 titles
- Enhancing revenue collection by 20%

Finance:

- To ensure effective and efficient implementation of development programmes
- To ensure sound Account system in place
- To ensure proper and timely accountability

Education:

- Construction of 90 classrooms
- Construction of 40 - 5 stance pit latrines
- Installation of 80 lightning arrestors
- Procurement of 2880 Desks
- School inspection

Community based services

To promote decent employment opportunities and Labour productivity

To enhance effective participation of communities in the development process;

To improve the well-being of vulnerable, marginalized and excluded groups;

To address gender inequality in the development process

Roads:

Routine, periodic, maintenance and bottle neck repairs road maintenance on atleast 300 kms of road like but not limited to the following roads;

Muli - Nansololo- Bulike; Namukooge - Bulumba -Bumanya – Bulyakubi; Namukooge – Nakyere; Nawaikoke - Nsamule – Bulike; Namwiwa – Saaka; Buluya – Nansololo – Nantamali; Buvulunguti – Nawampiiti; Gadumire – Kisinda – Busulumba; Gadumire T/c – Bulamogi College – Nasele – Lubuulo – Kamutaka; Buzinge – Mailo – Kisanga; Naikazi – Takira; Bwayuya - Budehe – Bumanya; Makaya – Mwiga –Izinga – Budehe; Namwiwa - Kirama – Kikooge swamp; Nawaikoke T/c - Jalaja Landing site; Buyinda T/c - Buyonjo - Kyanfuba Landing site; Namukooge – Igulamubiri; Kyabazinga's Palace – Bugoodo; upyana - Wangobo – Namwiwa; Budhehe - Kyani - Kyani Nyanza; Naigombwa-Kasokwe – Natwana; Naigombwa -

Kasokwe - Namugongo – Natwana; Namukooge - Bulumba – Bulyakubi; Nawaikoke - Nsamule – Bulike, Gadumire – Lubuulo; Namukooge – Nakyere; Nawaikoke – Buwangala; Namukooge – Igulamubiri; Muli – Nansololo – Bulike; Nalubomboka – Ebeda - Buwangala – Bupeeni; Namawa – Nalubomboka – Buwangala ; Lwamba – Kitega; Buzinge - Nangala Landing Site; Namuzigo- Bukyesa – Nalenya; Ihagaro - Kananzoki – Bugoodo; Gagawala - Kayabya – Khiwa; Khiwa - Saaka; Gadumire Jcn - Lubuulo T/c; Namugongo H/c - Bugonza - Kanankamba – Bwayuya.

Health:

- Construction of a staff house at Kisinda HCII
- Completion of a staff house at Nawampiti HCII
- Construction of 2 placenta pits at Buyinda and Kisinda HCII
- Construction of a 4 stance pit latrine and a 2 stance pit latrine with bathrooms at Budomero HCII
- Construction of drug store at Bumanya HC IV
- Completion of drug store at Bumanya HC IV
- Renovation of Namwiwa HCIII – General ward, maternity, and OPD
- Replacement of solar batteries in 4 health units (Bumanya, Namwiwa, Gadumire, and Nawaikoke)
- Procurement and installation of 2 water tanks at Kasokwe and Kisinda HCII.
- Procurement and installation of solar systems at Namwiwa, Nawaikoke, Gadumire, Kisinda and Kasokwe Health Units.
- Construction of OPD at Budomero HC II
- Construction of staff house at Budomero HC II
- Renovation of DHO’s Office Block
- Construction of staff house at Gadumire HC III
- Construction of staff house at Namugongo HC III
- Construction of staff house at Bumanya HC IV
- Procurement of 2 computers and 2 laptops
- Procurement of furniture for DHO’s office
- Procurement of printer and scanner

Management:

Equiping office; through Purchase of printer; Purchase of Computers, etc ; Completion of administration block; -Electricity installation; -Water system (sewage); Purchase of modem; Purchase of tents; Purchase of CAOs vehicle;

1-Video Camera; procurement of video camera; procurement of digital camera; installation internet; hosting and maintenance of district web site; Equiping office.

Council; Renovation of council hall; Speakers Gown, Stick, Flags & Court of arms; Equiping office;

HRM; Capacity building Activities including: Career development, and Discretionary;
Equipping office

Unfunded Priorities:

Health:

- Fencing of Namugongo HC III
- Renovation of Namugongo HC II including replace of cement water tank with plastic ones
- Construction of a general ward, and maternity at Bumanya HCIV.
- Construction of an OPD, General ward, ,3 staff houses, installation of power, water and fencing, at Kaliro HCIII.
- Construction of a theatre at Nawaikoke HCIV
- Construction of 2 doctor's houses at Nawaikoke HC IV
- Construction of staff house
- Ambulance for Bumanya Health Centre four.

Planning Unit

- Office space
- Vehicle for the department
- Replacement of solar batteries and improvement in the installation to the panels

Education:

- Construction of 90 classrooms
- Construction of 40 - 5 stance pit latrines
- Installation of 80 lightning arrestors
- Procurement of 2880 Desks
- School inspection
- Construction of staff houses

Roads:

- **Rehabilitation of roads**

Management

- Vehicle for office of the CAO
- Completion of the Administration Block
- Office space

Finance:

- Vehicle for office of the CFO
- Office space

Production.

- Procurement of planting materials for food security (cassava),

- Construction of a livestock holding yard,
- Simple Irrigation equipment for demonstration,
- Extension of power to Agriculture/fisheries office

Strategies to finance, implement and coordinate the plan.

Production.

- Provision and mobilization of the people to use improved planting materials, fish fingerlings and animal breeds.
- Provision of support to women and youth projects especially at sub counties
- Training the poor in skills that can enable them improve on their agricultural productivity.
- Encouraging and supporting the establishment of village banks (SACCOs) and support access to agricultural finance services.
- Multiply high quality planting material and make it accessible by the farmers.
- Undertake to carry out appropriate species (homoclimal) matching so as to grow the right crops
- Train farmers on tree enterprise development and integrate tree farming into the agricultural development.
- Encouraging all households to engage in production for the market.
- Sensitize people on how to acquire land titles for their land
- Implementing the Single Spine Agricultural Extension system
- Promotion of food and nutrition security
- Controlling of crop and livestock pests, diseases and vectors
- Promotion of research extension farmer linkages, Innovation and Technology development
- Promoting the development of the prioritised agricultural commodities and commercialisation of agriculture particularly amongst small holder farmers
- Promote value addition and agro-processing
- Enhancing access to and use of fertilisers by both women and men
- Promoting utilisation of agricultural mechanisation technologies
- Incenting the Private Sector to take responsibility for skills capacity development
- Increase farm households' awareness of cross cutting issues in the sector
- Promote domestic tourism through cultural, regional cluster initiatives, and national events
- Improve the stock and quality of trade infrastructure
- Strengthen quality assurance, regulation and safety standards for agricultural products
- Strengthen Farmer Group formation and cohesion including commodity associations, platforms, federations and co-operatives.
- Promoting use of water for production
- Enhancement of revenue collection

Natural Resources:

- Promotion of use of energy saving technologies through construction of household and institutional energy saving stoves
- Increase involvement of the population in tree planting
- To promote greening along and around public infrastructure and establishments
- Sensitization on the land act and importance of getting land titles
- Distribution of tree seedlings to women groups as incentives towards tree planting
- Collaboration with the water department to address the problem of water scarcity by involving women in the management of constructed water sources
- Promotion of agro forestry to control soil degradation
- Sensitization of communities on waste management methods such as composting, sorting, recycling and recovery.
- Encouraging tree planting as a viable enterprise
- Establishment of woodlots in schools and institutions
- Ensure that eligible projects are well planned and meet the Environment impact Study (EIS) requirements. For each approved development project a good mitigation plan/environment management plan shall be made and monitor its implementation.
- Using participatory approaches in project implementation, priorities restoration activities, tree planting, energy conservation activities.
- Promotion of household rain water harvesting in collaboration with water department.
- Training local community in sustainable agriculture and sound waste management practices like sorting and composting.
- Development of community wetlands action plans to involve as many stakeholders as possible
- Environment management and Environment mainstreaming by all sectors
- Interpretation of environmental laws, policies and regulations
- Formulation of bylaws and ordinances in NRM and roles of the various stake holders
- Preparation of detailed and structure plans
- Opening of access roads in town boards and growth centres
- Survey and demarcation of plots
- Create awareness in physical planning practices
- Conduct periodic inspections of construction sites

Water:

- Construction of Deep Wells drilled
- Construction of Shallow Wells
- Rehabilitation of safe water sources

Finance:

- Spot and routines supervision visits
- Establishment of the project manager to each project
- Quarterly review meetings with implementers /stake holders Education

- Timely awarding of contracts for SFG and LGMSD projects i.e. classrooms and furniture
- Timely monitoring of the projects
- Appointment of contract managers
- Sensitization of parents
- Holding workshops with teachers and head teachers
- Provision of mid day meals in schools
- Conducting Pre-registration examinations
- Conducting mock examinations
- Frequent school inspections
- Lobby for resources
- Writing proposals to seek for funding as a way of filling up the gaps

Community Based Services

- Labour, employment and productivity
- Community Mobilization for development
- Social protection for vulnerable groups.
- Gender, Youths, PWDs, Elderly, and women's empowerment socially and economically especially through Income Generating Activities in groups.

Roads:

- Routinely and periodically maintain roads and repair bottlenecks.
- To Maintain the district equipment, vehicles, etc
- To supervise district and sub county projects for quality assurance and value for money.
- To purchase District mechanical workshop kits/ tools.
- To improve on the accessibility of the District Road Network
- To implement crosscutting issues eg environmental mitigation.

Health: -

- Train H/Ws and VHTs in malaria management
- Provide ITNs
- Provision of testing kits
- Train providers HIV comprehensive management
- TB screening at both static and outreach levels
- Provide TB related drugs in health facilities
- Train communities in proper home care practices.
- Recruit more staff
- Provide necessary and adequate health infrastructure

Management and Statutory Bodies:

Spot and routine supervision of visits; Establishment of the project manager to each project; Establishment of project management committee for projects under capital development; Establish and conduct weekly management meetings with heads of department; Quarterly review meetings with implementers; Welfare management of staff; Capacity building needs assessment; Provision of training of all staff; appropriate on the job training ; courses will be identified; To compile data which is easily; accessible, reliable to all staff and other stakeholders; Motivate staff; Procuring IT Equipments in the registry department; Ensure recruitment of skilled staff; Counseling staff; Visiting training institutions; Promote competition to achieve value for money; Transparency as a good practice Integrity should be given priority; Advertisements; Spots and routine monitoring of development programs make policies and ensure implementation is done; Ensure both physical and paper accountabilities; Have regulated meetings; Have quarterly reports in place

1.0 INTRODUCTION

1.1 Background

1.1.1 Context of the Local Government Development Plan

This LGDP is constructed based on the national development context based on The National Vision “*Uganda Vision 2040*” and Kaliro district alludes to it:

National context;

Uganda Vision 2040 “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”

- Target Upper Middle Income status with a per capita income of USD9,500 by 2040.
- Conceptualisation:

Harnessing Opportunities (Agriculture, Tourism, Minerals, Oil and Gas, Industrialisation, Knowledge and ICT, Geographical positioning, Abundant labour force, Water Resources)

Strengthening Fundamentals (Infrastructure, Human Capital, Science, Technology, Engineering and Innovations, Security and Defence)

Key Achievements over the last 5 years(NDPI)

- Poverty Reduction: 24.5% (FY2009/10) to 19.7% (FY 2012/13)
- Increase in Electricity Generation: 595MW (2010) to 825MW (2012)
- Increase in Life expectancy at birth: 51.5 years (2009/10) to 54.5 years (2011/12)
- Increase in % of the population with access to electricity: 10% (2009) to 14% (2013)
- Increase in the transition rate from P7 to S1: 47% (FY2006/07) to 73% (FY 2013/14)
- Increase in volume of national paved roads: 3,264 kms (2011) to 3,500 kms (2013)
- Increase in Per Capita income: USD 607 (2008/09) to USD 788 (2013/14)
- Sustained Peace and Security across the country

Implementation Challenges

- Most core projects were not investment-ready
- Limited prioritization and sequencing of interventions
- Ineffective Public Sector Management
- Land related constraints
- Limited financing options; low domestic revenue, weak PPP financing arrangement, high cost of finance, etc
- Less involvement of Non-State Actors

Key Lessons

- Prioritization of interventions/projects and sequencing of implementation is critical in guiding efficient allocation and utilization of resources
- Detailed profiling of projects to make them bankable is critical for resource absorption
- The current sector working groups are not effective in harnessing inter-sectoral synergies
- Positive mindsets and commitment is key to effective plan implementation.
- Alignment of planning and budgeting instruments is critical for effective implementation of plans

Local government context

The district in the past has intended to focus on the development of its population to achieve magnificent change for the better. .

A number of challenges and constraints as seen in the executive summary and chapter 3 of this plan over the last five years have surrounded these intentions and prompted the district to come up with these broad objectives to steer the institution to development in the next 5 years

- To improve service delivery in all sectors of the district in dividing the lower local governments
- To build the capacity of the departments to perform their roles and responsibilities
- To improve the skills and efficiency of the existing human resources
- To improve on household food and nutrition security, and incomes of the farmers in the district by encouraging the adoption of modern farming technologies.
- To improve on the sustainable use of natural resources by all engaged in production.
- To improve on the health and productivity of the community
- To produce a healthy and productive population that effectively contributes to socio-economic growth by provision of accessible and quality health care to all people in Uganda through delivery of promotive, preventive, curative, palliative and rehabilitative health care.
- To increase financial risk protection of households against impoverishment due to health expenditures
- To address the key determinants of health through strengthening inter-sectoral collaboration and partnerships
- To increase the literacy and numeracy competencies from 40% and 35% in 2015/16 to 80% and 70% in 2019/20; and increase the net secondary completion rate from about 36 in 2015/16 to 50 in 2019/20.
- To improve and maintain the district infrastructure and services
- To improve on accessibility of all district roads infrastructure by 2020

- To ensure effective utilization of district resources, transparency and accountability in the next 5 years.
- Kaliro with good and well maintained infrastructure
- Improved livelihoods through the sustainable use and management of available natural resources by 2020
- To achieve a better standard of living, equity and social cohesion
- To achieve high level of effective and efficient planning

1.1.2 Description of the Local Government Development planning process

STEPS	PROCESS ACTIVITIES	METHODOLOGY	LEAD ACTORS	TIME LINE
Step 1	HLGs receive Planning Call Circular from NPA that includes communication on national development vision /strategic objectives, goals, etc	Written plan call circular received from NPA	CEO, District Planner	August
Step 2	HLGs form District Planning Task Teams to be responsible for supporting the DTPC in the LDGP formulation process	Formal Appointment of Planning Task Team members by CEO	CEO	August
Step 3	HLGs communicate Planning Call Circular information to LLGs, Municipal, CSOs and Stakeholders by CEO	Written communication by CEO	CEO	September
Step 4	HLGs embark on Consultations and Collection of basic data that will inform the LGDP formulation	Desk-based documents review, consultation with LLG, MDAs, CSOs, Private sector and other sources	CEO, District Planning Task Team coordinated by DPU	September – November
Step 5	HLGs hold Planning Forums to discuss district development situations	District Planning Forum	CEO, District Planning Task Team	December
Step 6	HLGs analyze key development issues/ constraints, potentials, opportunities and challenges for the HLGs	Sector technical planning meetings, Planning Retreat	Heads of Departments, CSO and Private Sector, District Planning Task Team	December- January
Step 7	HLGs review and customize the broad National Development Strategic direction; sector-specific strategies, priorities and standards; and relevant crosscutting issues	Working meetings for District Planning Task Team	District Planning Task Team, DPU	January/ February

STEPS	PROCESS ACTIVITIES	METHODOLOGY	LEAD ACTORS	TIME LINE
Step 8	HLG Planning task team synthesize all development issues/ constraints, potentials, opportunities analyzed in step 5 as well as those received from LLG planning forums to form one list for DTPCs discussion and onward submission to Sector Ministries and NPA	Working meetings for District Planning Task Team, DTPC meeting	District Planning Task Team, DPU, DTPC	Mid February
Step 9	HLGs analyze and Compile the development resource envelope that will be the basis for selecting the investments for the LGDP and determining the plan funding gap	Local revenue projections; Desk based review of financial commitments; consultation with sector ministries , other MDAs and respective development partners	District Planning Task Team	February
Step 10	HLGs elaborate and set Development outcomes, Goals and strategic Objectives that will guide the strategic direction of the LGDP	Departmental working sessions	All HLG sector departments facilitated by District Planning Task Team	March
Step 11	HLG Executive committee approves Development outcomes, goals, and strategic Objectives that will guide the strategic direction of the LGDP	Formal HLG Executive Committee meeting	HLG Executive Committee meeting End of	March
Step 12	HLGs receive Municipal and LLG development priorities for integration in LGDP	Written communication received from LLGs	CEO	End of April
Step 13	HLG sectors Identify sector specific development outcomes, goals, strategic objectives, outputs , strategies and interventions to comprise their sections in the LGDP	Departmental working sessions, inter-district dialogue meetings for cross-boundary development priorities (with neighboring HLGs)	All HLG sector departments facilitated by District Planning Task Teams	April
Step 16	LGDP documentation- HLGs Prepare LGDP documents including elaboration of project profiles, project costing,	HLG Plan drafting meetings	Heads of District departments facilitated by District Planning Task Team	May – End
Step 17	LGDP documentation- HLGs Prepare LGDP documents including elaboration of project	HLG Plan drafting meetings	Heads of District departments facilitated	May – End August

STEPS	PROCESS ACTIVITIES	METHODOLOGY	LEAD ACTORS	TIME LINE
	profiles, project costing,		by District Planning Task Team	
Step 18	HLGs develop Spatial maps indicating location of main development interventions/ service delivery points and gaps.	GIS/Computer based mapping program	District Planning Units, Heads of Departments, Physical Planners	August - September
Step 19	Draft HLGs Development Plan is presented to relevant committees for debate	Meetings and /or workshops	HLGs TPC, council Sector committees, HLG Executive Committee	September
Step 20	HLG Development Plan approval by Council	Formal meetings	HLGs Council	October
Step 21	Printing and dissemination of final HLG development plan to (NPA and other MDAS; all HLGs political leaders, technical departments and development partners ; and LLGs including feedback on priorities incorporated in HLG plans)	Formal communication	CEO	October
Beginning of Annual Planning/ HLG Budget Cycle				November

1.1.3 Structure of the Local Government Development plan

The LDGP has been organized in four parts: Part I is comprised of the preliminary information on plan with the forward, acknowledgment, table of contents, figure, tables acronyms, and the executive summary; Part II is comprised of the back ground to the plan and the district profile comprising chapter one of the plan; Part III is comprised of the LGDP chapter Details form Chapters 2-7 looking at:- chapter 2 on situation analysis; Chapter 3 discussing LGDP strategic direction; Chapter 4 looking at implementation and coordination frame work of the plan; chapter 5 concerning itself with financing framework and strategy; chapter 6 addressing LGDp monitoring and evaluation strategy; chapter 7 looks at project profiles for the first FY looking at implementation and coordination frame work of the plan; chapter 5 concerning itself with financing framework and strategy; chapter 6 addressing LGDP monitoring and evaluation strategy; chapter 7 looks at project profiles for the first FY of the LGDP, respectively.

1.2 DISTRICT PROFILE

1.2.1 Key Geographical information

Location

Kaliro District borders Kamuli District in the west, Iganga in the south, in the north-east it adjoins Pallisa District and in the north, Kaliro is bordered by the Lake Nakuwa and Pallisa.

Administratively the district has one County 5 sub-county, one self-accounting Town Council, Kaliro. The district comprises of 34 parishes and 294 villages. The administration headquarter is located in Kaliro Town, 32 kilometers North of Iganga Town.

Geographical characteristics

Although Kaliro is located at the inner part of Uganda, it has characteristics like a border district. Besides the single dry-weather road between Kaliro and the main road from Iganga to Mbale, the motorable connections to neighboring districts are directed towards Kamuli, Buwenge and Iganga towns. Therefore the most important road is the tarmac road between Kaliro and Iganga.

Topography

Geologically Kaliro like most of Uganda exists of “wholly changed rocks”, a kind of Precambrian rocks”. Only on the lakesides of Lake Kyoga one finds quaternary sedimentary rocks. The soils are predominantly dark brown clays (grumosolic soils), underlain by gneiss. It has generally shallow sandy loams of medium to low fertility.

Climate

The rainfall is a climatic factor of the greatest economic significance for the district. The district experiences a bimodal type of rainfall with peaks in March-June as well as August –November, with the March to June peak as the major one. The average annual temperatures in most areas of the district range from 19⁰ C -25⁰ C Celsius.

Vegetation

The predominant vegetation cover in the district is the forest/Savannah mosaic constituted of a mixture of forest remnants and savannah trees with grass and shrubs. Much of it is secondary vegetation that has succeeded the original forest cover as a result of farming, timber and fuel harvesting and other forms of land use do take place.

Kaliro district is experiencing decline in land productivity arising from un controlled over exploitation of resources especially soils leading to soil in fertility and degradation, encroachment on wetlands mainly for rice growing. It mainly results from population pressure and poor land use practices.

Area

Kaliro has Total area of 905.16km of which 872.00 is land and 33.16 is water.

KALIRO DISTRICT AREAS (KM²)

SUB-COUNTY	PARISH	LAND AREA	WATER AREA	TOTAL AREA
Namwiwa	Namwiwa	31.40	12.45	43.85
	Buyinda	27.95	6.96	34.91
	Bukonde	36.86	6.93	43.79
	Saaka	22.66	10.43	33.09
	S/Total:		118.87	36.77
Gadumire	Gadumire	18.48	0	18.48
	Bupyana	28.34	7.1	35.44
	Panyoro	15.14	12.67	27.81
	Lubuulo	19.2	6.43	25.63
	Kisinda	19.71	38.99	58.7
S/Total:		100.87	65.19	166.06
Nawaikoke	Nawampiti	12.96	50.26	63.22
	Nawaikoke	22.17	6.93	29.1

	Nansololo	22.83	0	22.83
	Buluya	31.35	0	31.35
	Nsamule	26.82	0	26.82
	Namawa	32.86	3.01	35.87
	Bukamba	32.1	12.91	45.01
	Nangala	19.86	8.98	28.84
S/Total:		200.95	82.09	283.04
Bumanya	Bumanya	33.82	0	33.82
	Kiyunga	21.58	0	21.58
	Kyani	30.79	1.78	32.57
	Bulumba	31.48	0	31.48
	Kasuleta	22.60	0	22.60
	Budomero	24.88	4.02	28.90
S/Total:		165.15	5.8	170.95
Namugongo	Kasokwe	28.13	3.85	31.98
	Kaliro Rural	24.65	0.32	24.97
	Kaliro T/C	2.26	0	2.26
	Butege	18.21	0	18.21
	Bugonza	12.47	0	12.47
	Namukooge	21.18	0	21.18
	Nabikoli	18.40	0	18.40
S/Total:		125.30	4.17	129.47
Grand Total		872.00	33.16	905.16

History:

At the time the national population and housing census was conducted in 2002, Kaliro district was not in existence yet. It was still a county (called Bulamogi then) in Kamuli district. However, in July 2005, Kaliro having been curved from Kamuli became operational as a district of independent status. In light of this, all issues that hitherto had been regarded as those for

Bulamogi County will now be addressed to represent issues of Kaliro district in this analytical report.

Due to the continuous movements and intermixing of people within the Busoga region, the history of Busoga is complex. However, it can be asserted that the earliest inhabitants of Busoga belonged to the same Bantu group comprising the Banyoro and the Baganda. Like the other Bantu groups their origins can therefore be traced back to the Katanga region of central Africa. The earliest settlers in Busoga are said to have occupied the lake shore areas of modern Bukooli. These early settlements took place far back in the 14th century. Other people from the Mount Elgon region who are said to have settled in Bugabula and Bulamogi, (Kaliro district) later joined them.

The Basoga were organized under principalities or smaller chiefdoms with one paramount chief over the whole Busoga, which was under the sovereignty of Bunyoro and later of Buganda. By the time of the 19th century, there were 15 virtually independent principalities. During the same century Buganda influence vary greatly increased over the southern Busoga principalities. The northern principalities still had a connection with Bunyoro and indeed their language contained many Banyoro words. In 1906 the British protectorate accomplished an administrative amalgamation of the multifarious kingdoms of pre-colonial Busoga into a single integrated structure. Representatives from the small pre-colonial kingdoms constituted the Busoga Lukiiko.

In the same year, Semei Kakungulu was appointed president of the Lukiiko. His reign ended with his resignation in 1913. This led to the collapse of the monstrous political structure and the abolition of the office of the “President of the Lukiiko of Busoga”. Later, there arose demands within Busoga for the revival of the office. In 1919, the Isebantu Kyabazinga’s office was established as an alternative to it and Ezekieri Waako was appointed the first Isebantu, Kyabazinga of Busoga.

After the dissolution of the kingdoms by Amin in 1972, the monarchs were reinstated in 1993. Since then, the kingdoms of Ankole, Buganda, Bunyoro, Busoga and Toro exist formally but they have just a cultural function. In contrast to former times, they don’t have political, religious, judicial or administrative competence. In economic aspects, Kaliro as well as the rest of Busoga experienced the biggest changes during the early 20th century through the introduction of cotton and coffee. Quick spread of cotton all over Busoga and its trade led to a fresh economic impetus

Social and cultural structure

According to its social and cultural structure, the population of Kaliro district is quite heterogeneous. People from various ethnic groups as well as different religious groups live together in Kaliro which enriches the cultural life and builds the basis for a peaceful atmosphere in the district.

Even if the district can be called a multi-ethnic community, nevertheless the dominating ethnic groups are still the Busoga followed by the Bakenye and others.

1.2.2 ADMINISTRATIVE STRUCTURE KALIRO DISTRICT

SUB_COUNTY	PARISH/WARD	VILLAGES
Bumanya	Budomero	Bugabwe,Bukere I,Bukere II, Bukulira, Bulemo, Kahango, Kanansuna /Kyanfuba, Kanansuna/Kisiki, Luingo,Nabinyonyi,Nabwende, Nairika/Kabuli,Naluseny,Namukakala I,Namukakala II, Namuzigo/ Budamba, Nazigomere,Lumbuye-Kanansuna,Namuzigo/Nairika
	Bulumba	Bujeje,Bulimuka,Bulumba,Trading.center,Bumpuli,Bunabala,Busikwe,Busunga,Nalenya I,NalenyaII,Bugubi
	Bumanya	Bulima,Buloma I,Buloma II, Buluumi,Gendwa I, Gendwa II, Luingo, Mawuliro/ Mawuliro, Nabweyo,Naigazi, Nambula /Nabukalu,Wamubirigwe,Wempere, Kasozi, Wakirere
	Kyani Parish	Kyani,Naibina, Nakabale, KisenyeI, Kisenye II, Iwagalo, iyunga, Nambula, Namunya ,Bubbumbi, Kyani Trading center
	Kasuleta Parish	Nabigwali I, Takira I, Kanansenga, Takira II, Namuzigo, Kabiri, Kasuleta, Kanantale, Kalalu I, Kalalu II,Naigazi,Kanambatiko I, Kanambatiko II,Nabigwali II
	Kiyunga Parish	Busereka,Namuzigo,Bulejju,Nakibungulya,Bukyesa I,Bukyesa II,Nabukalu Kigodo,Bugada,Namakunyu
Gadumire	Bupyana	Budongo, Bukere, Buseru, Butambala, Buvundya, Buwumba, Kabwiwa/Kabega, Kayiira, Kiranga A,Kyamba, Nakana, Nansohere, Namukoko, Bubalala
	Gadumire	Bugada/Busereka, Bukooti, Bunabiro/Busere, Gadumire/Bugonya, Kibembe,Nabweyo, Namuhondo, Nansiono/Nasere,Nawandyo, Wamusuta, Kiroba, Nasere
	Lubulo	Kamutaka, Kibaale, Kibembe A, Kibwiiza,Lwamboga, Mahumo I, Mahumo II, Namasaka, Nandere, Kibembe B,Nakakooge
	Kisinda	Bukayale A,Bukayale B, Bukunya, Nakaboko/Nsulumbi,Namuntu, Nyende, Buhombi, Igembe
	Panyolo	Busiro, Bwisanga,Igulilyo,Isaalo, Luhunga,Nyolo, Buseege, Budangha /Bulala
Namugongo	Bugoza	Budagha/Bulala,Bugoda, Buhodi /Nabirere, Butinda, Kalungu, Kasozi, kongole, Kasuleta, Nakalanga
	Butege	Bulondo/Bubongo, Kanatege, Kitalikikyo, N.T.C Kaliro, Nakisenyi , Natwana, Nyalinyali /Bulambula, Wakukuuta/Bulambula, Kanantege B, Nyalinyali B
	Bwayuya	Busanda Butesa A, Butesa A, Bwayuya A,Bwayuya B,Busanda B, Butesa B,Bwayuya C
	Kasokwe	Bugoodo, Butoogole, Butuju,Buyigangaine,Buyodi Kinantama, Buyodi/ Kiboyo, Kalalu,Kasokwe/Kiboyo,Buyodi - Kirumbi,Nakabale, Nkalu, Nakabale,Kasokwe Nkalu Kasokwe Trading Center
	Nabikooli	Bukulabwire, Bulogo, Bulyankoko, Buhululaire,Kajanabulwaire A, Buyankoko B, Namakada, Kajanabulwaire B
	Namukooge	Namukooge T/C, Bukigiki, Igulamubire A,Nabinyonyi ,Nakabale, Nakyere, Sirika, Igulamubire B
Namwiwa	Namwiwa Town Board	Biraali Zone, Bukaire Zone, Bunswezye, Mutenderi Zone

	Buyinda	Bulago A , Butongoole,Kasuleta,Kikooge, Kirama, Kiranga A, Kiranga B, Madibira A, Madibira B, Makuutu, Nabiina, Namayobyoy, Bulago B, Kiranga Town, Namuninge
	Bukonde	Bukonde A, Bukonde B, Bukonde C, Kerebu, Kibuye, Namejje A, Namejje, B, Wampiteku, Wangobo A, Wangobo B, Nabuhaali
	Namwiwa	Busambeko A, Busambeko B,Busereka, Izinga, Kiganda A, Kiganda B, Nakwangala, Namwiwa A,Namwiwa B
	Saaka	Buguge, Kakosi A, Kakosi B, Kavule, Kiwa,Nabuzzi, Nawangoma, Saaka, Kakosi C
Nawaikoke	Nawaikoke Town Board	Lukumi, Nabuuku, Bukunya, Namalemba, Nawaikoke Trading, Kajubu
	Bukamba	Bukamba A ,Bukunya, Bunnene, Buvulunguti, Buzaya, Kasuleta, Kibuye A, Lwamba, Nabusira A, Nakibungulya,Beeda, Bukamba B, Bukunya B, Kasuleta B, Kibuye B, Kibuye C,Kibuye D, Nabusira B, Buvulunguti East, Buvulunguti West, Buzaya B, Nakibungulya B
	Buluya	Balisuleyo, Buluya II, Isooba Male, Kiholere,Koseya Kaluya, Kalizwanyuma, Muli I, Muli II, Naivulunguti A, Nakaswa, Perezi Kasajja, Saulo Italo, Bulawa, Bunangwe, Busenke, Bususwa, Muli Trading center, Ikonero,Naivulunguti B
	Namawa	Beeda, Buwangala, Kanansaikye A, Kasozi, Kitambogo, Nalubomboka, Kafundikire, Nabulo, Buhangala Trading center, Kitambogo B,kanansaikye B
	Nangala	Kanaabi B, Kuuto B, Isooba,Kanaabi A, Kisu A,Kitenga, Kuuto,Mutumizi, Kisu B
	Nansololo	Bubwiika, Budeeba, Bukomaho, Busango,Buwologoma, Bwoye, Kamanya, Kikomera, Kinangiri,Mbago/ Ibanda, Mpiti, Nansololo Trading center,Nzirakayindi A, Nzirakayindi B,Nantamali Trading center
	Nawaikoke	Bugwabi, Bugyaku,Bukulabone, Bukumbi, Busiha, Butandola, Mulasi,Walyabira, Wamunyono, Butyanga, Bugwabi B, Bunkulega
	Nsamule	Bubbuli, Bukubaituba, Bupeni, Busuleta A, Kabutanya,Kanamunya, Mahamba, Nekemia Muwumba,Yairo Magino, Buluba, Kamanya, Lunyenke, Menya, Nabitende, Yokoyasi, Busuleta B
	Nawampiti	Bugulyo, Kisanga, Kagwa, Busereka ,Kisira, Lyada, Ndoli, Bugalimu, Kabole,Kunya, Lugonyola, kyampas, Semutewo, Walulalo, Woira
KaliroTown Council	Bukumankola	Bugoma,Kirindi, Mwangha
	Budini	Bamutaze,Mission, Nyanza
	Naigombwa	Bugabwe, Bulangira, Zibondo
	Buyunga	Busoma, Buwalujjo,Nakiyanja
	Lumbuye	Industial area, Kalitunsi, Valley hill

The district has one county, 5 rural sub counties , one Town Council 34 Parishes and 377 villages

1.2.3 Demographic characteristics

Demographic characteristics as of the 2014 Census

LG	population size	Average hh size			Population density			Growth rates					
		male	female	No hhs	Kaliro 2002	National 2014	District 2014	Kaliro 2002	National 2014	District 2014	Kaliro 2002	District 2014	National
Kaliro	236,927	115,160	121,767	43,222	5.3	4.7	5.4	219	174	271.75	3.31	3.55	2.88
Bumanya	49,497	23,873	25,624	8,754	5.3		5.6			224.65	3.31	3.55	
Gadumire	35,656	17,516	18,049	6,500	5.3		5.5			231.44	3.31	3.55	
Kaliro T/C	16,796	8,055	8,741	3,792	5.3		4.2			622.07	3.31	3.55	
Namugongo	35,462	17,453	18,009	6,411	5.3		5.4			347.67	3.31	3.55	
Namwiwa	36,022	17,424	18,598	6,375	5.3		5.6			214.17	3.31	3.55	
Nawaikoke	63,585	30,839	32,746	11,390	5.3		5.6			224.65	3.31	3.55	

Population size

The district population is now estimated at **236,927** people with females at 121,767, 51% and 115,160 males at 49% giving a 94.6 sex ratio. The district has a total of 43,222 households with an average household size at 5.4. Nawaikoke is the most populated sub county with 63,585 people. **Population**

Growth

The population growth rate of Kaliro is high at 3.55% compared to 3.31% in 2002 and the national average of 2.88%. Using this rate, the current population stands at **194,265** people. If Kaliro is to maintain this growth rate, by the next census in 2013, it will have a population of 221,088 people.

Kaliro has a population density of 271 compared to 219 persons per square kilometer in 2002. However Kaliro experiences a non-balanced spatial distribution of the population. The growth of population in the district is caused by a natural population increase rather than artificial causes.

Critical Demographic Ratios for Kaliro District

Age (years)	% of the population		Male		Female		total
		District Population	Ratios		Ratios		
Births 2015 in uganda							1470800
0-5	18.4	43,679					43,679
10-14	14.8	35,065	52	18,340	48	16,725	35,065
15-24	16.6	39,330	49	19,261	51	20,069	39,330
3-5	10.7	25,351	52	13,135	48	12,216	25,351
6-12	23.1	54,730	52	28,460	48	26,270	54,730
13-19	15.2	36,013	51	18,409	49	17,604	36,013
15-49	38.7	91,691	-	-	100	91,691	91,691
<18	56.7	134,338	52	69,759	48	64,579	134,338
18-30	18.4	43,595	47	20,298	53	23,297	43,595
60&above	4.2	9,951	45	4,461	55	5,490	9,951

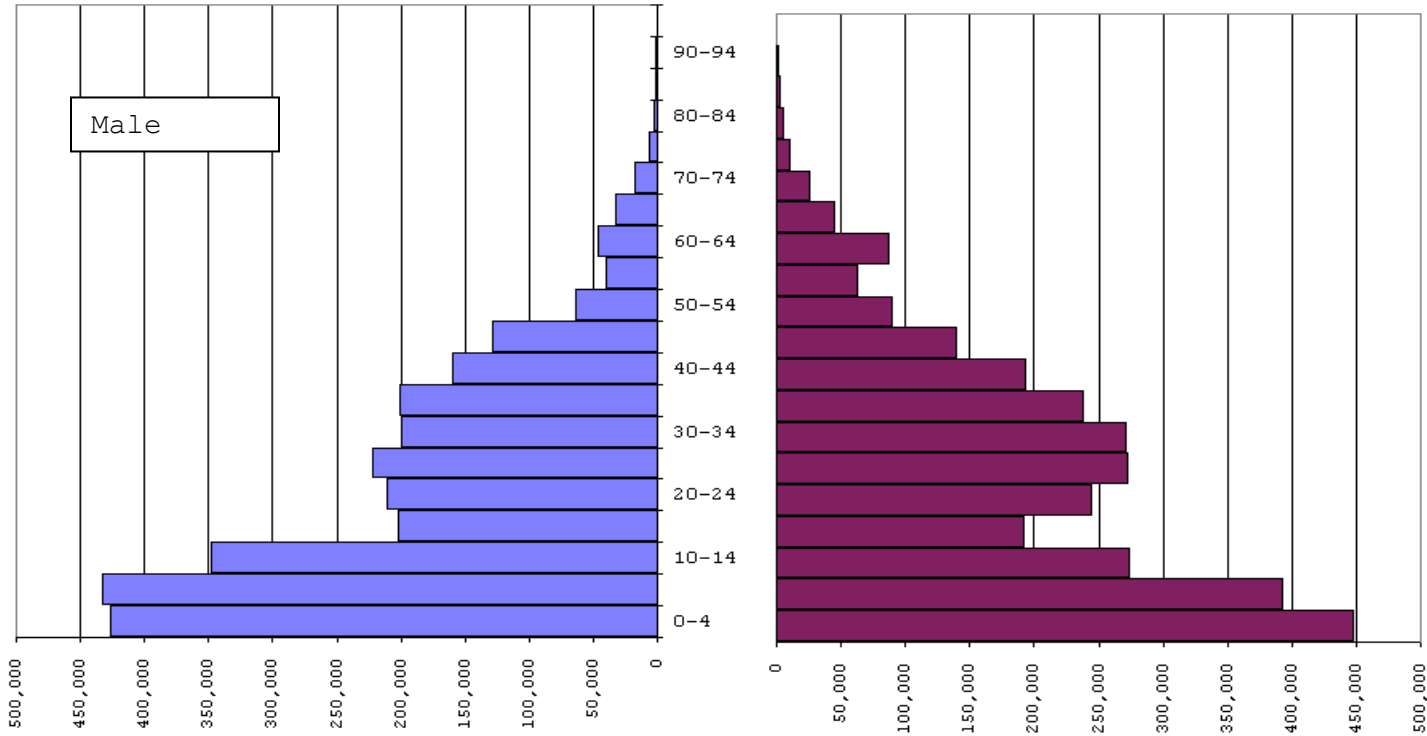
Labour Analysis

Most the population is constituted by young population (children) of less than 18 years, 134,338 which is 56.7% of the population these are not employable and not earmarked for formal labour. The elderly of more than 60 years 9,951 which is 4.2% is also out of labour supply. The district remains with up to 92,628 which is 39.1% as potential labour force. This is however reduced further by the population still at school of 15-24 years, 39,330 which is 16.6%. The Actual labour force available is only 53,508 people, only 22.5%.

Population Structure

The population structure is such that the largest population is of the young children supported by small middle age group with a very narrow % of the old aged. This can be seen from the Population Pyramid under. This signifies a high dependence burden, low levels of production, education, access to good housing, good health, investment capital etc hence perpetual poverty.

Figure 1: POPULATION STRUCTURE FOR KALIRO DISTRICT



Infants (0-4), primary school going age (5-12)

Adolescents, reproductive women group (15-49), youths (18-30), economically active group (15-64) and the elderly (60+)

POPULATION PROJECTIONS 2015-2020																					
	2014			2015			2016			2017			2018			2019			2020		
	popula tion size	male	femal e	popula tion size	male	female	populati on size	male	female	popula tion size	male	female	popula tion size	male	female	popula tion size	male	female	popula tion size	male	femal e
Kaliro	236,927	115,160	121,767	245,338	119,248	126,090	254,047	123,481	130,566	263,066	127,865	135,201	272,405	132,404	140,001	282,075	137,105	144,971	292,089	141,972	150,117
Bumanya	49,497	23,873	25,624	51,254	24,720	26,534	53,074	25,598	27,476	54,958	26,507	28,451	56,909	27,448	29,461	58,929	28,422	30,507	61,021	29,431	31,590
Gadumire	35,656	17,516	18,049	36,922	18,138	18,690	38,233	18,782	19,353	39,590	19,448	20,040	40,995	20,139	20,752	42,451	20,854	21,488	43,958	21,594	22,251
Kaliro T/C	16,796	8,055	8,741	17,392	8,341	9,051	18,010	8,637	9,373	18,649	8,944	9,705	19,311	9,261	10,050	19,997	9,590	10,407	20,706	9,930	10,776
Namugongo	35,462	17,453	18,009	36,721	18,073	18,648	38,024	18,714	19,310	39,374	19,379	19,996	40,772	20,066	20,706	42,220	20,779	21,441	43,718	21,516	22,202
Namwiwa	36,022	17,424	18,598	37,301	18,043	19,258	38,625	18,683	19,942	39,996	19,346	20,650	41,416	20,033	21,383	42,886	20,744	22,142	44,409	21,481	22,928
Nawaiikoke	63,585	30,839	32,746	65,842	31,934	33,908	68,180	33,067	35,112	70,600	34,241	36,359	73,106	35,457	37,649	75,702	36,716	38,986	78,389	38,019	40,370

1.2.4 Natural Endowments

The district is endowed with the following Natural resources;

Productive soils, tropical climate conducive for raising of variety of crops and animals for domestic and economic purposes. It has Lake Nakwa with hundreds of variety of fish, plants, birds and animal species with potential for fishing, farming, irrigation, Tourism, art crafts and education. The district has rock caves good for tourism and others for the quarrying industry development.

Natural resources exploitation;

The rate of the exploitation of these resources is still very low or mismanaged. The tourist potentials are not tapped at all while the lake land/soils, lake and the swamps are over exploited un reservedly .Natural tree and grass cover have been destroyed for cultivation ,grazing and charcoal burning.

Rampant degradation of fragile ecosystems has occurred in the entire district. This has greatly affected wetland ecosystems of Lake Nakuwa, Lumbuye, forest reserves of Namukooge and Kaliro Central Forest reserve. Efforts are therefore required to sensitize the local community in sustainable use and management of natural resources. Furthermore restoration of degraded systems is urgently required. In response to this potential catastrophe, the department has started on restoration of degraded wetland specifically at the Lake shores of Kyanfuba Landing site.

Range lands degradation

Kaliro is one of the districts found in the cattle corridor. The cattle corridor is characterized with low rainfall of between 300-700mm which makes them semi-arid and therefore constituting the dry lands of the country. The vegetation cover ranges from grasses interspersed with tress to savanna mosaics and wood lots. The vegetation cover comprises mainly combretum, acacia, bush lands and dry thickets. Ranges of Kaliro are mainly used for grazing animals. Animal production in Kaliro is a major occupation and 37% of the activities in the district.

Range lands are extremely fragile ecosystems and their management is a big challenge. The sandy soils are also are highly vulnerable to soil erosion. Also overgrazing exposes range lands to the risk of desertification. Setting fires every dry season compounds the problem of soil erosion as well as reducing on the biological biodiversity. Drought frequently affects range lands due to low and erratic rainfall, causing severe drop in forage production and water availability which causes high livestock mortality.

1.2.5 Social –economic infrastructure

Live hood Patterns

The majority of the people in the district derive their livelihood from the following:

Agriculture as the main source of livelihood, livestock farming, poultry rearing, piggery, fish farming, lumbering, brick making, informal trade/ business assorted, transport, business (assorted)

Human settlement

Most settlements are linear along roads, or paths, while most is left is to farming activities. Clustered and linear settlements are characteristic of Kaliro town council and a few sprouting urban centres. Some nuclear settlements are characteristic of the rural setting in the district, especially at water shores.

Productive Resources

These are quite limited and include, land /soils, waters Lake Nakuwa and swamps, quarries.

The economic activities: The major economic activities people are engaged in are: agriculture, trade, transport (land and water),Lumbering, small scale manufacturing, telecommunication services , fishing, etc. The district Local government provides basically infrastructure like roads, health facilities and services education services, water for domestic, business, and for production. The government both central and Local provide security, an important ingredient in the development of any society.

2.0 SITUATION ANALYSIS

This chapter presents a detailed review of Kaliro's development status and trends over the period 2008/09 to 2013/14. Sector development issues (current policies of direction, constraints), challenges and identifies areas that need to be addressed over the period 2015/16 – 2019/20. A sector by sector analysis is going to be presented looking at; Sector reviews, analysis of cross cutting issues, District Potentials, Opportunities, Constraints and Challenges, Review of previous plan performance, urban development issues and capture of key standard development indicators. The flow by sector shall be as (i) Management support services; (ii) Finance; (iii) District & Statutory Bodies; (iv) Production and Marketing; (v) Health; (vi) Education; (vii) Works and Technical Services (viii) Natural Resources and Environment (ix) Community Based Services (x) Planning and (ix) Internal Audit.

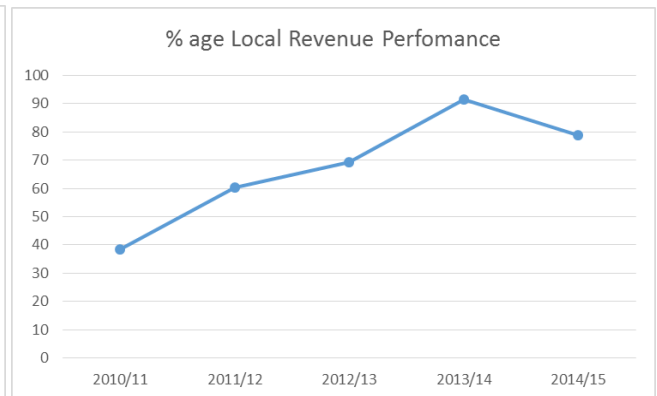
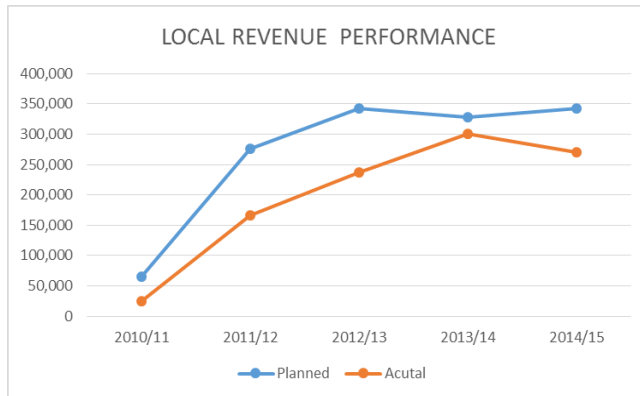
2.1 Review of Sector Development Situations including constraints

(i) Management support services;

(ii) Finance: the department is among others charged with mobilization for and collection of Local revenue is its candid role. It has over the last five years performed as under: it is observable that it has year by year failed to attain the target. There is however a general increase in the trend despite still being low over the time in focus.

Table of Local Revenue Performance

Year	Planned	Actual	%age
2010/11	65,553	25,105	38
2011/12	276,640	166,585	60
2012/13	342,184	237,022	69
2013/14	328,657	300,950	92
2014/15	342,567	270,208	79



(iii) District & Statutory Bodies;

(iv) Production and Marketing;

(v) Health;

(vi) Education;

(vii) Works and Technical Services

(viii) Natural Resources and Environment

(ix) Community Based Services

(x) Planning and

(xi) Internal Audit.

Roads:

Routine road maintenance

The maintenance of roads is done using road gangs who are deployed on road sections to work for a designated number of months in a financial year.

We are expected to work on 240.0 km of District roads for four months only per year where as the optimum output should have been ten months per year. This is quite low output.

Periodic road maintenance

Selected roads are maintained in respect of road surface by grading, regravelling, replacement of structures, drainage repairs and replacement. The volume of work is bigger than available resources can accomplish.

Emergency road maintenance

There are normally unforeseen occurrences as a result of natural catastrophe especially heavy rains and floods, or man made which result into failure of road sections or whole road length and these must be addressed to enable continuity. Therefore to enable continuity there must be provision in the work plan to address such issues, but the limitation is funding.

Rehabilitation of roads

There is no funding source for this activity. Since CAIP-1 left there has not been any other means to continue from there.

Constraints in activity implementation.

- The resources are not adequate to address all the critical activities, especially when it comes on emergencies to be addressed.
- Shortage of funding sources for road maintenance.
Uganda Road Fund is the only one financing road maintenance in the district. There is totally no Funding for Road rehabilitation.
- Land issues affecting road maintenance works as there is encroachment on the road reserves making it difficult to open of key drainage systems such as mitre drains and Catch water drains.
- The Heavily loaded sugar Trucks have greatly damaged our roads implying that from now on all roads need to be compacted if they are to contained the loads.
- The road network has increased for the past three years due to CAIP programme which has rehabilitated 180.0 km, therefore more resources for maintenance is required.
- Untimely maintenance of the road net work as a result of insufficient resources to enable the maintenance be done timely.
- Frequent breakdown of the Grader coupled with high costs of maintenance by FAW.

Challenges

- Inadequate resources making it difficult to construct and maintain roads timely.
- High maintenance costs of the roads due to high level of deterioration before maintenance.
- The force account implementation modality was rushed into before assessing key equipment and plants for self-reliance. Over 80% of the works require equipment which has to be hired or otherwise to make up a road unit.
- Hostility from the community during road works resulting from land encroachment. There is poor observance of road reserve by the communities.

- Department is entirely dependent on funds from the centre; there is no support from local revenue to supplement the planned activities of the department.
- Lack of Mechanical workshop/garages resulting into sending our vehicles for service and repair to private firms who sometimes do not hold up to date insurance policy.
- The department requires staff in the area of Mechanical, surveying, Architectural and Electrical Engineering

Water:

Constraints

- Inadequate funding for effective service delivery
- Poor ground water quality in areas along lake shores
- Low mobilization the in the area of operation and maintenance.

Challenges

- Provision of water to water stressed areas
- Meeting the high water demand of the community with the limited funding.
- Operation and maintenance by the users.

Health:

Review of Sector Development Situations

Health Infrastructure:

Kaliro District provides curative, preventive and promotion services through the Health Centers grade IV, III, II and I. The Health Centers are a focal point for primary level of care.

The district has 20 health facilities: 1 health centre IV, 6 health centre IIIs, 13 health centre IIs but Kaliro HCII is still in rented premises.

The functions of different levels of health centers are indicated below:

Health Centre I: Comprising facilities for community outreach and VHTs.

Health Centre II: Comprising facilities for outpatient services and maternity at parish level

Health Centre III: Comprising facilities for outpatient services, maternity and inpatient services at sub county level.

Health Centre IV: Comprising facilities for outpatient services, maternity, inpatient services and surgery at constituency level.

Number, category and ownership of Health Units in Kaliro District

Health Unit	Ownership			Total
	Government	NGO	Private	
Health Centre IV	1	0	0	1
Health Centre III	4	2	0	6
Health Centre II	7	6	0	13
Total:	12	8	0	20

The health facilities are few, only 20 given a population of over 250,000 in the district of 34 parishes most of the health facilities are owned by government 12, then the 8 by NGOs. Government needs to construct more Health Facilities in the district.

Morbidity patterns in Kaliro District in FY2010/11 (July 2013 – June 2014)

No.	Diagnosis	Total cases 2013/2014	Percentage of total population
1	Malaria (OPD)	100,096	54.04
2	No Pneumonia – cough/cold - OPD	35,994	19.43
3	Intestinal worms - OPD	17,171	9.27
4	Pneumonia - OPD	4,468	2.41
5	Other eye conditions - OPD	5494	2.97
6	Diarrhea –acute -OPD	6,505	3.51
7	Skin diseases - OPD	5186	2.80
8	Urinary tract infections (UTI) - OPD	4607	2.49
9	Other sexually transmitted infections - OPD	2869	1.55
10	Ear, Nose and throat (ENT) conditions - OPD	2848	1.54
			100.00

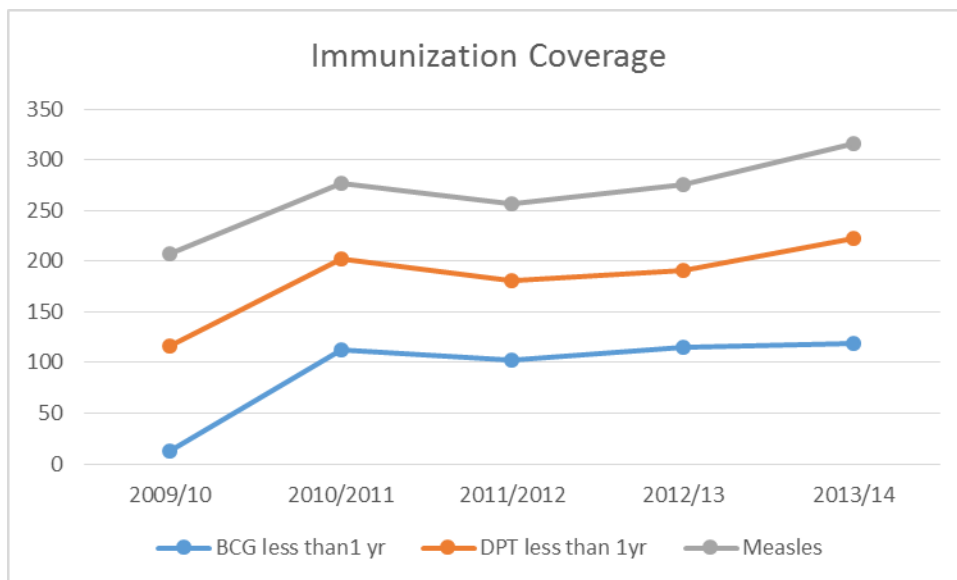
(Source of data HMIS)

Malaria (OPD), No Pneumonia – cough/cold – OPD, Intestinal worms – OPD, Diarrhea –acute –OPD are the major causes of illness in three order ranked followed by several others. The interventions therefore need to focus on these areas.

IMMUNISATION COVERAGE

Table 9: Showing the District Immunization Coverage over the Financial years 2009/2010 – 2013/14 (HMIS Data)

Financial yr	2009/10	%	2010/2011	%	2011/2012	%	2012/13	%	2013/14	%
BCG less than 1 yr	11480	13	11320	112	9451	103	10698	115	11743	119%
DPT less than 1 yr	8759	104	9096	91	6468	78	7120	76	10194	104%
Measles	7584	91	7481	74	5919	76	7932	85	9360	93%



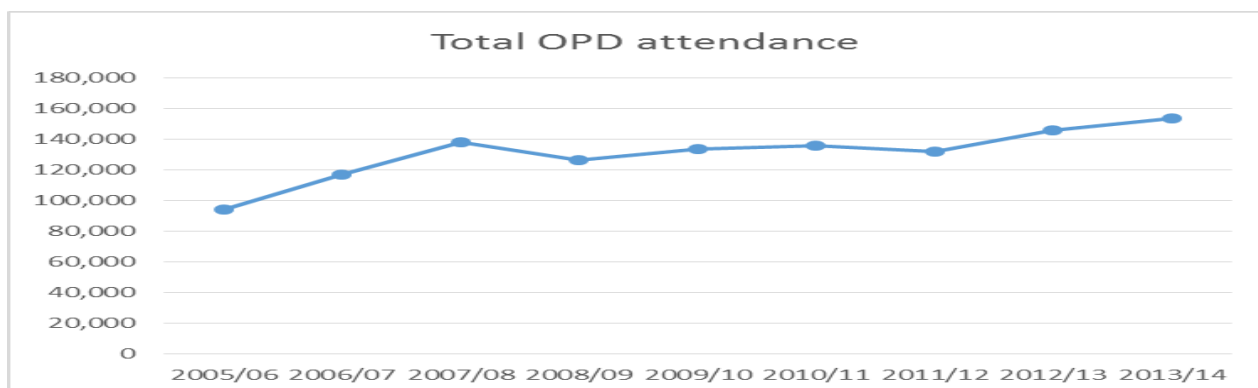
(Source of data HMIS)

The immunization coverage for all the three (BCG less than 1 yr; DPT less than 1 yr and Measles) had risen in 2010/11, a drastic fall in 2011/12, and a gradual rise from then to 2013/14.

OPD ATTENDANCE IN THE DISTRICT.

Table 7: Showing total OPD attendance for FYS 2005/06 to 2013/14

FY	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Total OPD attendance	94,202	116,775	138,138	126,454	133,695	135,843	131,694	145,572	150,3753



(Source of data HMIS)

There is seen improvement in OPD attendance over the period of 10 years with a sluggish trend due to an increase in health facilities, drug availability, attention to patients, but also, and a bad increase in the incidences of disease.

Kaliro District demographic and health indicators are not very different from the national averages but there is still need for improvement to realize the targets set in the Health sector strategic plan.

- The infant mortality rate for Kaliro is 70 deaths per 1000 live births (2006 UDHS), compared to the national average of 88 per 1000 live births (UDHS 2006)
- Maternal mortality rate is 615 deaths per 100,000 live births (population office) compared to the National figure of 435/100,000 (Annual Health Sector Performance report, (2006/2007)
- The childhood mortality rate is 50 deaths per 1000 children (2006 UDHS) compared to the National figure of 152 deaths per 1000 children (UDHS 2006).
- The total fertility rate is 7.7 children per women (Kaliro population office) compared to the national figure of 6.7 children per woman (UDHS 2006).
- The contraceptive prevalence rate is 20.1% compared to the national figure of 23.7% (2006 UDHS).
- Geographical access to health facilities (Parishes with Health Units) is 46% compared to the national average of 52.7% (Health sector strategic plan 2006 – 2010).
- Childhood immunization (DPT₃ coverage) is 86% compared to the national average of 85% (2008 – 2009 Annual Health Sector performance Report). The National target is 83% (Health Sector strategic plan 2008 – 2009).
- Pit latrine coverage for Kaliro district is 81% compared to the national average of 67.5% (2008 – 2009 Annual Health Sector performance Report). The National target is 100% (According to Kampala Declaration of sanitation 2006- 2007).
- The percentage of a population seeking care from a nearby health facility for any ailment is the Out Patients Department (OPD) utilization. This is an indicator of access and quality of health care and health seeking behavior of the population. OPD utilization for Kaliro district is 0.5% compared to the national average of 0.8 (Annual Review of the Health Sector 2008/ 2009).
- Safe water coverage is 58%. This is higher than the national rural water coverage of 53% (UDHS) 2000 – 2001).
- Deliveries in health facilities are 19% (According to HMIS data 2008/09), which is lower than the National figure of 34% (Annual Review of the Health Sector 2008/ 2009).The national target is 35% (Health sector strategic plan 2008 – 2009).
- Percentage of District HMIS outpatient returns submitted timely is 92% compared to 78% national average (Annual Review of the Health Sector 2008/ 2009).
- Percentage of TB cases notified compared to expect is 57.4% compared to 69% national average (Annual Review of the Health Sector 2008/ 2009).
- Percentage of pregnant women receiving IPT 2 is 20% compared to 43% national average (Annual Review of the Health Sector 2008/ 2009).
- Percentage of PHC funds disbursed that are expended is 30% compared to 61% national average (Annual Review of the Health Sector 2008/ 2009).
- Percentage of HIV/AIDS service availability is 73% compared to 83% national average (Annual Review of the Health Sector 2008/ 2009)..
- Proportion of Health units from HCIIIs and above that are providing PMTCT is 100% compared to 45% national average and national target is 40%.

DELIVERIES IN HEALTH UNITS

Deliveries in health facilities are very low ranging from 16% to 24%. The deliveries in 2010/2011 fell to 21%. This is below the national average of 33%. Although absence of a hospital could contribute to the low deliveries in health units, therefore there is need to sensitize the communities to increase utilization of delivery services.

Table 10: Showing Deliveries in Health Units from 2005/06 – 2013/14

Financial yr	2005/06	2006/07	2007/08	2008/09	2009/10	2010/2011	2011/2012	2012/2013	2013/2014
Deliveries	1280	1702	1626	1641	2331	2276	2425	3151	3481

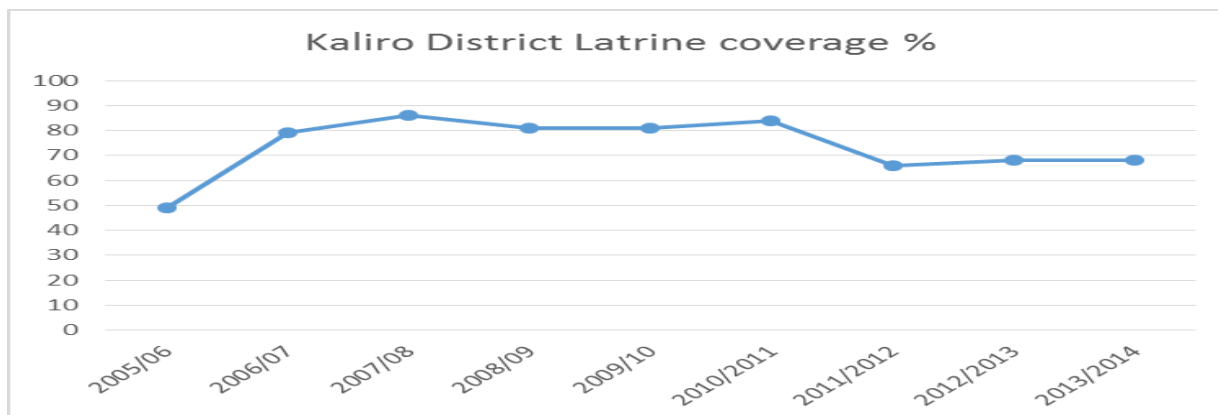


There is significant improvement in the deliveries in health centres over the period of time due to improved service provision.

LATRINE COVERAGE

Table 11: Showing Latrine coverage from 2005 /06 – 2013/14

Financial yr	2005/06	2006/07	2007/08	2008/09	2009/10	2010/2011	2011/2012	2012/2013	2013/2014
Latrine coverage %	49	79	86	81	81	84	66	68	68



The rise in latrine coverage in 2006/07 resulted from a strong sanitation campaign by both the political leaders and the technical staff. The fall in 2008/09 up to 2010/11 was probably due to collapsing temporary latrines especially near the lake shores. There is need for continued sensitization and enforcement to ensure 100% latrine coverage.

HIV PREVALENCE

The current HIV prevalence rate in the district is 6.7%, but slightly higher at the fish landing sites. The most affected sub-counties are Nawaikoke, Gadumire, and Kaliro Town Council and Namugongo. The predisposing factors are;

1. Poverty
2. The sugar factory recently constructed in the district at Bwayuya in Namugongo Sub-county.
3. The fish landing sites in the district.
4. The big number of secondary schools without hostels in Kaliro town.
5. The recent influx of sex workers who invaded the area following the opening of Bwayuya Sugar factory.

The most vulnerable groups are:

1. Students who rent in towns/trading centers.
2. Boda boda cyclists.
3. Long distance truck drivers who ferry sugar canes to the factory and pick sugar from the factory.
4. Fish mongers and fishermen.
5. Commercial sex workers.
6. Butcher men.
7. Produce dealers.
8. Women or husbands whose spouses work in other distant areas and take long to come back.

Recommendations

- More sensitization should be carried out by all stakeholders.
- Encouragement of people to go for Voluntary HCT.

Basic Indicators for Kaliro District and Uganda

The basic health indicators for Kaliro District are generally poor as indicated by the table below. This calls for increased efforts in community mobilization and sensitization of households to utilize health services.

Table 1: Basic Indicators for Kaliro District (using UDHS data 2006 for Eastern Uganda) compared to national level indicators.

Indicators	Kaliro	Uganda
Infant Mortality Rate	70/1,000	76/1,000
Maternal Mortality rate	615/100,000	505/100,000
Under 5 Mortality rate	116/1,000	137/1,000
Fertility Rate	7.7	6.7
CPR (Any method)	34%	23%
Under weight (children <5 years)	11%	16%
Stunting (under 5 years)	36%	38%
Wasted (under 5 years)	3%	6%
Female literacy	55.80%	61.10%
Latrine coverage	68%	63%
Safe Water coverage (Kaliro water dept)	53%	53%

A look at Basic Indicators for Kaliro District (using UDHS data 2006 for Eastern Uganda) compared to national level indicators it performs quite well except for Maternal Mortality rate, Fertility Rate, and CPR (Any method) where it needs to improve for it performs badly against the national average.

Constraints:

Some health facilities lack functional refrigerators.

Inadequate community mobilization

Some Medical records assistants are not computer literate

Health centre IIs are not yet accredited to offer PMTCT services

There are few HC IIs in the district some parishes do not have health facilities

Lack of ambulance for referral purposes

Lack of accommodation for most health staff

Few health centres in the district

Challenges

The poor health seeking behaviour of the communities.

Inadequate supply medicines by NMS

Some facilities do not have a reliable source of power.

Our major partner Star EC is winding up

District lacks a hospital most complicated cases are referred outside the district.

Finance:

Major Constraints;

- Negative attitude towards payment of Taxes
- Political interference
- General poverty among majority of tax payers
- Lack of enough staff in the department
- The district markets are not demarcated and lack developed modern infrastructure i.e they are open air fields. This has led to high tax evasion rates by the business community and it becomes hard to evaluate the economic viability of the markets without the stalls. During rainy season the markets become un operational.
- Some markets are situated on private land . this has led to wrangles between the land owners and the sub county.
- Fluctuations of revenue collection between peak and recess periods that makes the tendering process difficult.
- Inadequate manpower in the forestry department to monitor the filling of trees by timber to cross check if revenue has been paid to the district.
- Non compliance of the timber dealers to declare the amount of timber harvested.
- Illegal felling of trees without clearance from the district and inadequate transport Facilitation for the forestry department.

Challenges

- Low Local Revenue collection. Local revenue undermines efficiency by failing to facilitate timely supervision and monitoring of projects.
- Failure by the staff to make returns in time has affected service delivery.
- Limited facilitation- The balance of the un-conditional grant has continued to be too small amongst competitive demands.
- Sectors and units which do not get conditional grants hardly receive money hence affecting the implementation of the planned activities.
- Inadequate office accommodation and equipment to facilitate efficient and effective service delivery. The administration block is
- incomplete and it has not been possible to identify revenue sources to complete it.

- Low staffing levels especially on critical positions at the levels of Heads of Departments and Sectors.
- Low morale of staff members exhibited in absenteeism and late coming by some staff.
- Limited supervision of projects due to lack of official vehicle which affects the quality of service delivery. The District implements
- Declining funding by Central Government amidst increasing inflation. This has increased the unit cost of production leading to
- reduction in output.
- Delay in disbursement of funds by the Central Government. This affects implementation of projects negatively.

Production and marketing:

General sector development situations:

The department expects funding from the Production and marketing grant and Agric. Extension Services, DICOSS project (for commercial services sector), avian influenza project (Veterinary), NLPPI (veterinary), STATFA (veterinary & entomology), SLM project, FIEFOC project, UCG, PAF, DDEG, Vegetable Oil Project during the DDP I.

Water for Production:

Water for Production is defined to include provision of water infrastructure for irrigation, livestock, fishing, mining, wildlife, industries, aquaculture, maintaining the environment and ecosystem. Currently, the water used for production is from the wetlands, streams, river, lake, 4 valley dams, boreholes and other minor sources. Unfortunately no irrigation scheme is in use. In the last DDP, water for production was not planned due to resource constraints including lack of a Senior Agricultural Engineer (water for production)

HIV/AIDS:

The HIV/AIDS epidemic has had its impact on the population and the disease burden remains a negative factor in agricultural production. This is because the prevalence has not significantly changed for the better.

Wealth Creation:

While NAADS has contributed towards improvement here, during the DDP I there was an outcry that the growth realised has not generated the momentum needed to transform Kaliro economically as anticipated. The constraints were earlier on given above.

Agriculture:

Agriculture remains the backbone of Kaliro's economy. It employs about 72 percent of the total labour force (including disguised labour), most of whom are women, and youth.

Despite the importance of agriculture in the Kaliro community, the sector's performance over the DDPI period in terms of production and productivity, food and nutrition security has not been satisfactory and

therefore has registered observably sluggish growth mainly due to a number of reasons already given above. Therefore to enhance the sector's contribution to wealth and job creation, there is still dire need to address the critical gaps in production, transport, post-harvest handling, processing/value addition and marketing of agricultural products.

Tourism:

Kaliro is endowed with a variety of beautiful, unique potential tourist attractions and hospitality facilities. Effort needs to be put towards aggressive development, promotion and marketing of these sites and facilities; but this needs support from MoTIC in order to enhance tourism sustainability.

Environmental management is critical to support sustainability of the benefits from nature to support the community / district's economic growth. Over the DDP I period, the sector was successful at creating awareness on sustainable natural resources management in the LLGs. This was supported by the PMG and SLM project. A draft wetlands ordinance was submitted to the centre for backstopping.

Trade, Industry and Cooperatives:

- i) **Trade:** Over the DDP I period, there was evident trade within and without Kaliro on both unprocessed and processed agricultural products. These included crop, livestock fisheries. However reliance on this trade is based mostly on traditional food crops, rather cash crops. There is need to promote the commodity enterprises that have been targeted for Kaliro in order to propel this trade to greater market access opportunities.

ii) **Industry:** This industrial sector, which includes quarrying, construction and manufacturing, has been operating at a modest low level, notably being spearheaded by the introduction of a sugar factory at Bwayuya. The Kaliro industrial sector is mostly engaged in Agro-processing, Metal fabrication, furniture, bricks, organo-pharmaceuticals and other chemicals, cosmetics etc

iii) **Cooperatives:** The Commercial sector has mobilized the community to form or join cooperatives / SACCOs both at production and marketing levels. Currently, there are 13 growers' cooperative societies and 24 SACCOS in the district. The development of cooperatives is hindered by the weak legal and regulatory framework governing cooperatives, limited skilled human resource, an acute shortage of storage facilities, low savings culture and low capitalization that constrains the sustainability of cooperatives.

Decentralized extension Service Delivery

Extension workers are the frontline agricultural service delivery agents. However the financing for the production and marketing sector has declined in relation to the basic need for efficient service delivery. The quality of staff delivery and commitment had declined under the NAADS program. For the retained staff, this can be improved through a number of capacity building programmes and in service training programmes. The Social accountability process has also improved the downward accountability.

General sector Constraints faced in implementing Production and marketing plans:

- Inadequate and reducing levels of funding both at the district and sub counties.
- Inadequate facilitation in terms of demonstration materials, transport, field gear etc.
- Persistently high prohibitive cost of input for farmers / demonstrators.

- Prolonged dry spells and unpredictable weather conditions as well as over dependency on rain-fed agriculture.
- Inadequacy of basic office equipment like photocopiers etc.
- Poor network of agro-input dealers.
- Serious crop and livestock diseases: e.g. coffee wilt disease, striga, New castle disease, TBDs etc.
- Lack of favorable loan schemes for farmers.
- Low producer (farm gate) prices.
- Under staffing in a previously poorly set agricultural extension system.
- Failure by farmers to adequately embrace extension programs.
- Rampant use of illegal fishing methods / gear.
- Irritatingly low adoption levels.
- Lack of adequate transport facilities (existing facilities are old).
- Unrealistic expectations by farmers.
- Failure by farmers to care for freely given inputs.
- Farmers reluctance to invest in production.
- land fragmentation and declining levels of soil fertility.
- Fake inputs, vaccines, drugs and agro-chemicals on market
- Farmer's low turn up and reluctance to attend meetings and trainings.
- Ever reducing availability and access grazing land area.
- Difficult access to watering points by livestock
- Limited opportunities for capacity building for staff
- Use of primitive/rudimentary/non mechanized agricultural implements, slow technological innovations and adoption particularly amongst women farmers despite being the majority labour force limited access to land and agricultural finance that disproportionately affects women and youth farmers
- Connectivity problems between the production areas and final markets lead to high transportation costs that reduce agricultural profit margins.
- Limited value addition which is attributed to high electricity costs.
- Poor management of pests and diseases especially by farmers

Natural Resources:

Degradation of fragile ecosystems such as forest reserves, wetlands and lakeshores

Rampant degradation of fragile ecosystems has occurred in the entire district. This has greatly affected wetland ecosystems of Lake Nakuwa, Lumbuye, forest reserves of Namukoge and Kaliro Central Forest reserve. Efforts are therefore required to sensitize the local community in sustainable use and management of natural resources. Furthermore restoration of degraded systems is urgently required. In response to this potential catastrophe, the department has started on restoration of degraded wetland specifically at the Lake shores of Kyanfuba and Nangala Landing sites.

Range lands are extremely fragile ecosystems and their management is a big challenge. The sandy soils are also highly vulnerable to soil erosion. Also overgrazing in the district exposes range lands to the risk of desertification. Setting fires every dry season compounds the problem of soil erosion as well as reducing on the biological biodiversity. Drought frequently affects ranges causing scarcity of pasture and water

90% of the population in Kaliro lack access to cleaner energy sources. They depend on the historically popular 3-stone cooking stove which has a high consumption rate of fuel wood and generates a lot of smoke causing indoor air pollution and discomfort in cooking.

Physical planning issues

❖ Haphazard development of the growth centres.

There is inadequate land use planning in Kaliro District where by growth centres are developing without following any plan.

❖ Poor housing condition.

Most of the houses in Kaliro District are made out of temporary and semi permanent materials. This leads to reduced life span of the houses as they dilapidate shortly after construction and yet the masses lack money to do the required renovation.

❖ Encroachment on public open spaces and road reserves.

Because of inadequate land use planning, control of development is almost impossible and as a result people are encroaching on the few public open spaces. There is also misuse of the road reserves because the masses do not understand their importance.

Strategies to address the Environment issues

- Promotion of use of energy saving technologies through construction of energy saving stoves
- Sensitization of the land act and importance of getting land titles
- Distribution of tree seedlings to women groups for tree planting
- Collaboration with the water department to address the problem of water scarcity by involving women in the management of constructed water sources
- Promotion of agro forestry to control soil degradation
- Sensitization of communities on waste management methods such as composting, sorting, recycling and recovery.
- Encouraging tree planting as a viable enterprise but at the same time providing firewood to reduce walking distances by women and children in search of fuel wood
- Ensure that eligible projects are well planned and meet the Environment impact Study (EIS) requirements. For each approved development project a good mitigation plan/environment management plan shall be made and monitor its implementation.

Constraints

- Shortage of transport facilities, and equipment
- The conditional grant to the sector is for only wetland management activities and other sectors do not have reliable sources of funding
- Low mobilisation skill in the area of environment and natural resources management
- Inconsistence in the support of implementation of environment management laws
- Limited knowledge on their roles and responsibilities
- Lack of facilitation to the committees to carry out their duties
- Inadequate funds to facilitate trainings



Community Based services:

The Community Based Services sector is mandated to mobilize and empower communities to harness their potential, while protecting the rights of vulnerable population groups. The sector promotes cultural growth, non-formal skills development, Labour productivity and gender responsive development, while focusing on reducing vulnerability associated to being or becoming poor. The cross-cutting nature of the issues handled, justifies its need for strong intra and inter-sectoral collaboration. Indeed, while providing direct services to specific vulnerable and marginalized population groups, the sector guides and facilitates the mainstreaming of issues such as rights, employment and gender through influencing and supporting policy and programme development in other sectors. Apart from collaborating with government agencies in implementation, the sector heavily relies on non-state actors both for implementation and financing of programmes. The overall aim is to achieve a better standard of living, equity and social cohesion”.

Challenges/Constraints; the sector is characterized by:

- Inadequate funding, both at central and local government levels;
- Inadequate human resources, the sector is grossly understaffed, with a staffing rate at 47.3 percent;
- During the period under review the department has registered high staff turnover due to the short comings in the structures case in point there is no provision principal officer.
- Weak Coordination The sector has a broad mandate with multiple actors and multiple coordination sub systems which poses the challenge of overlaps and duplication;
- Inadequate data for planning, the sector requires a wide range of information needs
- Continued exclusion of vulnerable and marginalized groups in the development process,
- Increasing poverty and vulnerability
- Inadequate mobilization of communities
- Negative mindsets and declining cultural and moral values coupled with limited skills
- Failure to access information has led to low appreciation, demand and uptake of government services.
- Poor attitude of the youth towards work rendering them vulnerable
- Functional constraints amalgamation of functions Labour, gender, culture, probation and social welfare, community development, social rehabilitation and youth work) to the extent that some functions are subsumed under others which lead to ineffective service delivery.
- There is also an increasing number of vulnerable persons attributed to HIV/AIDs, chronic poverty and limited social protection,
- Gender inequality leading to unequal distribution of resources, opportunities and violation of human rights including harmful practices
- Office / tools /equipment are also in dire need for example the only motor vehicle is very old and requires constant repair for it to function. The motor cycles for CDOs are also difficult to repair and many have been abandoned because of the costs for repairs being too high as compare to their earnings.
- There is also limited office space that requires renovation as the doors need replacement to safe guard documents and other equipment in there.
- The build has no source of power that staff tend to inconvenience sectors looking for power.

To address the above challenges, over the LGDP 2015/16-20 period, the sector has prioritized to:

- Enhance Community Mobilization and Empowerment;
- Provide Social Protection services;
- Promote of youth employment and participation in development;
- Promote of Gender equality and women's empowerment;

2.2 Analysis of the State Of Crosscutting Issues:

Cross-cutting issues: These are issues that can contribute to accelerating or derailing the progress of development. It is therefore prudent that they are prioritized. They are i) Gender, ii) Environment, iii) Human rights, iv) Disability, v) Nutrition, vi) Governance, vii) Population and Development, viii) Science and Innovation, ix) Child health, x) Social Protection, xi) Climate Change xii) HIV/AIDS and xiii) Culture and Mind set. Disaster preparedness is another issue being added though this may be district specific.

Population and development:

Age (years)	% of the population
Births 2015 in Kaliro	9,997
0-5	18.4
10-14	14.8
15-24	16.6
3-5	10.7
6-12	23.1
13-19	15.2
15-49	38.7
<18	56.7
18-30	18.4
60&above	4.2

The above population data give challenges to all the various sectors and development implementers against the resources, and infrastructure in place.

This indicates high birth rates with many infants posing a health problem of high IMRs,MMRs. As detailed in section 3.4 of this plan.

Many children of school going age but with limited education and health infrastructure, teachers, etc; A large number of teenagers posing a reproductive health problem; Very many female in the reproductive brackets leading to un controlled population explosion; Many youths with little or no job practical skills leading to unemployment problem; Very small percentage of economically productive population leading

to high dependence burden and poverty levels; very small % of the population above 60 years implying low life expectancy due to poverty, poor nutrition, a lot of diseases hence ill health and early deaths. This calls for integrated approach in addressing population issues by all stake holders in planning and different program's implementation in the district.

Youth: The youth in Uganda and Kaliro in particular are faced with numerous and multi-dimensional problems including: the persistence of inadequate employable skills; limited access to assets and other means of production; limited access to basic and critical health services, including sexual and reproductive health services, for example, only 30 percent females in Uganda have access to contraception services , the majority being youth; early marriages and pregnancies with prevalence rates at 22.3 for the ages of 12 – 17 years in select districts ; substance and drug abuse as a coping strategy for lack of employment. They are also affected by peer influence and other social pressures, exposing them to HIV/AIDS, crime, unplanned pregnancies and STIs, lack of life skills needed to resist such pressures and to practice safe behavior. Although teenage pregnancy has reduced from 43 percent in 1992 to 25 percent in 2013, teenage pregnancy is still high.

These calls for joint interventions by all relevant stake holders and sectors in the district and development partners to integrate the youth's concerns in their plans, budgets and actual execution of development programs as indicated in section 3.4 of this plan.

Disability: Currently, 16 percent of our population has a permanent disability of which 4 percent are severely disabled and need assistance to perform usual tasks. Four out of every 25 persons are persons with disabilities. Most of the PWDs face challenges in accessing education, health, employment, physical structures and assistive devices. Gender and age in disability exacerbates their situation in accessing services. Besides, there are inadequate trained staff and helpers to support PWDs. This therefore presents a challenge of integrating the PWDs concerns in all our development plans and budgets, something that Kaliro as a district is poised to do in the next five years.

Gender:

Gender and Environment:

Environmental concerns have not been appreciated in Kaliro District. Government has tried to encourage the growing of trees but a few households have taken up the programme. The reason is that, tree planting like sugarcane require big land.

The issue is that land is small and the population density is high. It is only a matter of choice for a household to grow food crops or trees. Even where households engage in tree planting the successes are minimal, because while men prefer planting trees they do not have enough time to care for the trees in their infancy. Women who would water the seedlings are overburdened with domestic work so that they have no time to support the growing of trees.

On the contrary women over use the tree products especially firewood to the extent of destroying the environment. On daily basis trees are destroyed for firewood but no effort is made to plant trees to

replace the destroyed ones. It is thus recommended that both men and women should embrace tree growing because they both stand to benefit.

Even where boreholes are the number of people lining up mostly women and children spend a lot of time to get water. This limits women's time to do other work. Besides, the quality of water in some places leaves a lot to be desired. Water from unsafe sources has been responsible for the rampant spread of Typhoid. Therefore women spend a lot of time in health centers treating diseases related to water/water borne diseases. It is therefore recommended that both men and women should maintain clear homes and safe water sources to reduce on the incidence of water borne diseases.

Gender and Health Services:

Government has tried to build health centers to the lowest accessible parts of Kaliro District say at sub-county and parish level. Despite all the efforts, morbidity and mortality for children, women and men is high. The challenge has been the cost of health services. Many die because they cannot afford the costs involved. Widows and children are the most affected because they cannot afford. Women spend a lot of time caring for the sick hence reducing their productive work. Thus women are power compared to men because of a host of challenges including spending productive time to social services.

Gender and Veterinary Services:

Women care for the animals and poultry at home. However, they do not control and own them. Most times they are ignorant of diseases that affect animals and poultry. It is common in Kaliro to find 80% of all the households having less than 7 chicken and 2 goats because many are claimed by diseases. Women do not have opportunity to go for training in the management of poultry. It is men who go and yet they are not capable of translating the knowledge gained into practice. The men have no capacity to train their wives who did not go training. The lack of animals and poultry compounds the already bad situation of poverty among the people of Kaliro. Therefore training women in skills of managing animals and poultry will enhance incomes at household level because selling one chicken can cater for scholastic and other school needs than waiting to harvest crops after 6 months.

Gender and Technical Services:

Government has improved infrastructure in terms of road network. However, there is a disparity in terms of use. While men will move to look for income, say for business, women use roads to go to health centers and collecting water. Men will operate motorcycles and motor vehicles or go for business elsewhere while women will only use them for social services. Even at the time of construction men are seen to be doing manual and technical Labour while women would be seen selling food and drinks.

Gender and Education

Although Government put in place UPE and USE many children are not benefiting from the Programmes especially girls because they dropout at an early age due to pregnancy and other maternal conditions. Orphans and other vulnerable children are most likely to drop out of school as they will have challenges

like lack of books and uniform and where a small charge is made they will not have money to pay for their education. Early marriage and pregnancy is at 25% in eastern region where Kaliro falls.

HIV/AIDS ANALYSIS

Today over 38 million people - mostly in developing countries - live with HIV/AIDS. The face of HIV/AIDS has changed in the two decades since it was first discovered. Today, in many regions of the world, it is young people and women who are the most vulnerable to the disease. As the disease takes its toll, families are falling apart, the number of orphans is increasing and key participants in the workforce are being lost.

Yet even if the social, economic, demographic, and psychological consequences of the disease are increasingly obvious, its reality often continues to be elusive, even in countries with high levels of HIV/AIDS prevalence. There are various reasons for this. Many governments have been slow to put in place awareness and care programs, and attempts to address the disease are complicated by myths and misconceptions and by the fact that the subject of sex is taboo in many contexts. In addition, prevention programs are not always reaching the people who most need them, partly because of issues related to funding but also to management of programs by donors and their local partners.

The status of HIV prevalence in Kaliro District remains unclear although the National sero- behavioral survey report (2004/2005) put the figure at 5.3%. The main reasons have been the limited access to HIV care interventions coupled with the rigid socio-cultural norms.

Since its inception in 2005, the District has had insufficient financial support in the areas of procurement of HIV test kits, training of health care workers in counseling and ART administration as well as care for PLHA.

There are a few partners in the area of HIV/AIDS care and support.

The morbidity effect of HIV/AIDS has led to the weakening of people living with the disease and this has led to low productivity resulting into poverty. It is also true that they fail to support their children in schools resulting in increase in the dropout rate. The many widows and orphans are also discriminated by the society and sometimes denied to inherit or own the property of their deceased ones by other members of the clans. This places them in a very difficult situation to meet their needs.

Currently, all the centres are implementing VCT services. The sector also received some funds

Although the information from the various Uganda AIDS control departments/organs suggests a decline in new HIV cases, (a prevalence rate of 6%-National Sero Survey) it may be too early to celebrate where

data collection is flimsy and scanty in our district. AIDS is still a serious health and socio-economic problem and I want to call upon the people of Kaliro to avoid being complacent. Patients are encouraged to continue going for treatment especially of the opportunistic infections for routine management as well as counseling services in the above centres.

Objectives:

- Ensuring a cordial relationship between all NGOs and CBOs dealing with HIV/AIDS and working in the district.
- Ensuring that the District Aids committee is in place to make sure that they help in coordinating other activities.
- Preventing and controlling communicable diseases like HIV/AIDS, TB and others.
- Ensuring that the communities are sensitized about HIV/AIDS transmission.
- Ensuring efficient and high quality service delivery.
- Making sure that HIV/AIDS is integrated in all the sectors.
- Ensuring a conducive environment for investment and production and thereby increasing vocational training this could help HIV/Aids orphans.
- To ensure that all sectors main stream HIV/AIDS activities in their work plans

Challenges:

- Reducing the burden of preventable diseases HIV/AIDS inclusive. According to various statistics and compared to national figures Kaliro District has a high burden of preventable diseases.
- Lack of logistics ranging from office equipment, transport to ensure effective and efficient service delivery.
- Sensitizing the community to know the truth about HIV/AIDS.
- Ensuring coordination of organizations offering HIV/Aids interventions in the district like URHB (Uganda Reproductive Health Bureau).
- Reducing on unemployment especially among the youths since most of them are affected by the preferably disease HIV/.AIDS due to lack of appropriate vocational skills that would otherwise transform them into job creators and therefore entrepreneurs.
- Integrating HIV/AIDS in all the sectors.
- Periodic and inconsistent rains cause food shortages and malnutrition and this highly affect people with HIV/AIDS because they don't get the required diet.

Priority Areas:

- Education for children who are HIV positive.
- Primary Health care (PHC) and mitigation and control of HIV/AIDS spread, infection and affection.
- Poverty alleviation.

- Security, law and order for people living with HIV/AIDS.
- Promoting children, Gender issues and people with disabilities.
- Attraction of foreign investors in a bid to boost industrial development for those who are HIV positive and also to reduce on unemployment and general poverty.
- Provision of adequate office furniture and tools to be used in the HIV/AIDS office for proper coordination.
- Ensuring efficient and high quality service delivery for all without discriminating those affected and infected with HIV/AIDS.
- Providing vocational skills in a bid to reduce unemployment and to create an entrepreneurial class especially among those who are HIV positive.
- Strengthening coordination and collaboration of NGOs, CBOs and the private sector that deal with HIV/AIDS prevention so as to efficiently maximize the utilization of the meager resources.
- Extending agricultural services to the people who are affected with HIV/AIDS.

Implications:

- Low turn up of people for testing and counseling thus this will increase on the spread of HIV/AIDS since people do not know their status.
- Low participation of people in HIV/AIDS activities/groups.
- Number of those counseled and tested and have HIV/AIDS is still high since people are told what to do in order to avoid it.

General Strategies of preventing HIV/AIDS:

- Offering voluntary testing and counseling
- Encouraging condom use
- Ensuring prevention of Mother to Child transmission
- Continued sensitization and mobilization of communities
- Orphan care
- Care and treatment of people living with HIV/AIDS(PLWAS)
- Encouraging communities to participate in HIV /AIDS prevention and control activities
- Identification of trainers in psycho-socio counseling and care for people living with HIV/AIDS
- Training of community counseling Aides
- Provision of psycho-socio support to families

Environment :

Environment is one of the issues whose development impacts reach beyond one sector. Therefore it is important for all development actors to address crosscut–ting issues as a strategy of ensuring higher effectiveness of development policies and programs and enhancing synergies and coherence across sectors and local governments on what priorities to taken on. Kaliro District Local government implements a wide range of projects ranging from constructions, agricultural projects, and road works

among others. These have impacts on the environment and therefore assessment and evaluation of these impacts are essential. This is being done at the district through a number of tools like reviewing Environment Impact Assessments (EIAs), Environment screening, social impact Assessment, environment certification and Environment Audits. Project screening for 70% local government projects is done but the budget allocation for the mitigation measures is not fulfilled as planned. Efforts to mentor district staff on how to mainstream the environment have been taken.

Environment certification for completed projects is not significantly applied and for purposes of scoring in this area the district authority needs to ensure that this strategy is applied to check for gaps in the mainstreaming exercise.

At national level Environmental sustainability is only mentioned to a limited extent yet, as a cross-cutting issue, it should be integrated across all development objectives, strategies and plans.

Why mainstream Environment issues into development projects

- ✓ Legal requirement e.g. The Constitution of Uganda, article 14. Every Ugandan has a duty to clean and protect a healthy and clean environment. Article 39. Every citizen has a right to a clean and healthy environment.
- ✓ Policy obligation e.g. The National Environment Policy, 1994, PEAP
- ✓ Reduction of costs, Failure to address the environment concerns can lead to costs that stall the project due to public concern against activities of the project. Environment issues when left unattended to can lead to long term costs.

Reduction in environmental and health hazards

- ✓ The process of environment mainstreaming includes the following processes; Identify Potential Environment impacts, determine the negative and positive impacts of the proposed development on natural forests, wetlands, lake and river water quality and quantity, diversity of species and ecosystems, movement of migratory animals, vulnerability of landslides, erosion, historical or cultural sites, human environment, waste generation etc.
- ✓ Identify the causes of the negative impacts
- ✓ Identify mitigation measures of negative impacts, developers identify appropriate actions that will be carried out to eliminate, reduce or control the identified negative environment effects of the proposed project.
- ✓ Determine means for enhancing the positive impacts
- ✓ Prepare environment mitigation and monitoring plan

- ✓ Plan and budget for the implementation of each of the identified activities and include them in the work plan (ensure that all measures undertaken to protect the environment are effective)
- ✓ Determine whether full EIA is required
- ✓ Document and disseminate results e.g. to TPC, DEC

The direction to take is to ensure that Environment issues receive real concrete action than more ‘acknowledgement’.

Uganda is experiencing signs of climate change as exhibited by the trends in average temperatures and rainfall changes. The climate models for Uganda predict likely increases in temperatures and rainfall variability. Which is likely to increase the frequency and intensity of droughts, floods and heat waves, which has significant impacts to the livelihoods of local communities who largely depend on Natural resources. This has been reflected in soil erosion and degradation, floods, damage to infrastructure and settlements and shifts in productivity of agricultural and natural resources.

Kaliro district is one of the cattle corridor districts in Uganda; it is therefore characterized by vast range lands and savannah vegetation. The district is already experiencing the effects of climate change such as very dry spells and destructive rain storms. This has created scarcity of grazing pastures for animals and drying up of water sources. Long droughts and storms have adversely affected the farming communities leading to losses in terms of crops and money. The district requires support to develop small scale irrigation facilities to help farmer’s cope with the problem of long droughts. This most needed in Nawaikoke and Gadumire sub-counties

However it is noted that climate change will be more striking in societies, which have more dependence on natural resources and have limited capacity to adapt to changing climate. The poor people with least resources are the most vulnerable. This calls for urgent attention to have them planned and budgeted for across sectors. This further necessitates adequate funding and appropriate institutional arrangements to build resilience and support adaptation and mitigation.

The different sectors and departments will be tasked to:

Carry out climate change impact and vulnerability assessments

Identify opportunities and entry points for integration of climate change mitigation and adaptation measures

Propose options for integrating climate change adaptation and mitigation into their plans and budgets.

There is an observation of less involvement of women youth and the PWDs in tree planting due to lack of strong ownership and say over land, something that has to be address in order to encourage tree farming. The district will do through sensitisations.

Human Rights

Human Rights are entitlements which a person has e.g. the right to food, the right to Education, health, vote, the right to own property etc.

Characteristics of Human Rights

- Human rights are universal i.e. all people of different race(s) are entitled to Human Rights.
- Human Rights are innate/ inborn (they are God given).
- They are inalienable (They are inseparable in that they can not be removed from a person).

In Kaliro the various Human Rights issues include:-

- Child abuse. This entails child neglect- refusal to provide necessities like food to children, Defilement, psychological torture, burning, battering, corporal punishment.
- Denial of parentage
- Child labour
- Insults
- Child abandonment
- Land grabbing

Land is often grabbed from widow and orphans and hence a human rights issue. The right to own a property is denied. It is usually clan leaders/ relatives of the deceased who grab land and other things like cattle, to mention a few.

Noted is that polygamous families are most affected in child abuse. Each woman has her own children and at times when a certain wife dies, divorces or stay a far, catered for well.

GENDER BASED VIOLENCE (GBV) is an area of concern where Human Rights have been abused by either the husband or wife and children tend to suffer.

In 2013, 206 cases were handled in probation and social welfare office of which 171 were GBV related.

Cases reported included: - Child neglect, land disputes which involve grabbing land from widows, desertion, wife battering, threatening violence, child abandonment, missing children, denial of parentage, assault, denial that child does not belong to the father, religion causing domestic violence, economic deprivation, psychological torture, juvenile offenders, emergency support given to eleven (11) children as while as monitoring community service convicts in the district.

SUMMARY OF CASES REPORTED IN KALIRO 2013 IN KALIRO-PROBATION AND SOCIAL WELFARE OFFICE.

1	Child Neglect	92
2	land disputes	53
3	desertion	05
4	Wife battering	04
5	Threatening Violence	06
6	Child abandonment	01

7	Missing children	03
8	Denial of parentage	01
9	Assault	01
10	Denial that the child does not belong the father	04
11	Religion causing domestic violence	01
12	Economic Deprivation	01
13	Psychological torture	01
14	Juvenile offenders	05
15	Emergency support	11
16	Community service Offenders	16
	Grand total	206

A total of 206 cases were reported and handled; out of which 171 were GBV related. Up to 72.1% of the cases reported were GBV related while 27.9% were not gender based

OBSERVATION

There was a slight decrease in the number of GBV cases handled in 2013 compared to 2012. 200 GBV cases were reported in 2012 compared to 171 cases reported in 2013.

CHALLENGES

- Limited facilitation in terms of fuel which hinders the Probation and Social welfare Officer from following up domestic violence cases.
- Poor attitude by some Community members towards sensitization meetings.

RECOMMENDATIONS

- There is need for adequate facilitation in terms of fuel to enable the Probation and Social Welfare Officer to reach the grass root and follow up domestic violence cases.
- Routine sensitization of the public/ Communities on gender based violence, child rights, succession Act and legal matters.

Strategies/ ways of addressing the above mentioned Human Rights issues/ abuses include:-

- 115 para social workers have been trained in child protection to detect child abuse cases and refer to appropriate offices/ stake holders. Para social workers also counsel families. The sub counties where the para social workers have been trained include: - Nawaikoke, Bumanya, Kaliro Town Council and Gadumire.

The district to hold;

- Co-ordination meetings with CSOs to address issues of children.

- CDOs/ probation and social welfare officer to sensitize communities on child rights, Succession Act, duties of children and parental responsibility
- Community Development Officers/ Probation and Social Welfare Officers to be facilitated in terms of fuel to enable them to reach the grass root when sensitizing communities against Gender Based Violence and other issues.
- The ministry of Gender, Labour and Social Development and the Central Government to increase funding to the Community Based Services Department so as to enable CDOs/ SPSWOs to execute their duties efficiently and effectively.
- Proposal writing to attract donors who can support the community Based Services Department and Community Based Organizations (CSOs).
- Routine support supervision to CSOs to ensure quality of OVC Services.
- counsel married couples so as to prevent Gender Based Violence

CULTURE AND MINDSET

CULTURE

Culture can be defined as people's attitude' traditions and values

Different cultures and values can promote development of undermine it depending on how on they are used. It has been noticed that cultures can help to foster the human rights and development in some of the following ways:

- Unity for purpose
- Vital for continuity of society by its values
- The preservation of the identity of the respective communities
- Used to mobilise for development

Culture on the other hand can be a vehicle to under development as under:

- It is sometimes seen to promote social discrimination within societies promoting inequality, lack of equity and social justice
- Promoting gender inequality and hence discrimination and GBV
- Tends to limit quest for new and developmental concepts outside the culture, new breeds or varieties of crops and or animals.
- Promotes ethnicity which greatly undermines development

- Promotes resistance to change for values outside a given culture
- Some culture and their values are harsh like early marriages- defilement, rape in the name of courtship, female genital mutilation, widow inheritance, raiding, human rights and health problems
- Undermine formal education through, roles and staple activities, provision for mainly boys leaving out girls to marry early.
- Characterised by poor health seeking behaviour in preference for traditional medication and practices e.g use TBAs, human sacrifice, etc.

Mind set:

This refers to the state of mind, attitude, outlook, approach or way of thinking

Mindset if developed and good will promote acceptance of change for the better and development in whole. It allows one to accept and take on new things and concepts. It helps one to run away from thinking of doing things the way they are done but rather how it should be done.

The mind set is mainly tied to the individual cultural back grounds and may undermine:

Ability to appreciate other/eternal values from other setting yet can cause positive change.

Readiness to learn and change for the better

It is exacerbated by low levels of education, limited cross cultural boarder interactions etc

Recommendations:

Mobilise, and sensitize the community for change of attitudes and practices for the better, both elites and illiterate.

Promote formal education

Promote cross cultural and institutional boarder exchange excursions/visits

2.3 Analysis of District Potentials, Opportunities, Constraints and Challenges

Development Potentials: For a LG refers to internal factors, advantages and resources which when utilized can enable the LG to enhance its chances of achieving the selected development outcomes and goals and overcome its development challenges.

Kaliro district has the following development potentials:

- Good road net work that only needs maintenance and rehabilitation to enhance trade and service delivery

- Existence of Health facilities i.e. Health centre IV's and III's etc which ensures a health and hence productive population.
- Tourism potential like Lake Nakwa, ramza site. It rear and various spices of fishes, birds, plants and water animals
- Vast wetland /swamps useful for grazing, farming, fishing and also regulate climate
- Rocks with fascinating caves for tourism and culture, quarrying potentials
- Well trained staff can who can effectively deliver
- Proximity of training institutions and good district training policy have enhanced up grading of staff to improve on skills and service delivery
- Increased number of schools after coding 28 community schools to make the total number of 89.
- Existence of Associate Assessors and Centre Coordinating Tutors beefing up school support supervision.
- Increased number of schools after coding 28 community schools to make the total number of 89.
- Existence of Associate Assessors and Centre Coordinating Tutors beefing up school support supervision.
- Availability of accessible financial institution in and outside Kaliro district help to mobilize resources for investment.
- Presence of able and committed political leadership for social mobilization
- Well trained private practitioners who can train farmers in improved farming
- Strong central support to the creation of SACCOs and marketing groups
- Well maintained roads for transportation of Produce
- Fairly good ground water potential

Opportunities: Are the external factors (beyond the LG) that positively influence development in the LG.

Kaliro district has the following development potentials:

- Good tropical climate that favours farming
- Continued funding from the central grants
- Existence of private schools to enhance literacy levels and health units help in proving services and jobs to our population.

- There is continued funding from the centre to support the district functioning
- There is some support from the development partners that directly give funds to the district or carry out the various activities themselves especially under USAID.
- Two reliable rain seasons enable planting twice a year thus increasing on out put
- A big network of water bodies suitable for irrigation and fisheries activities
- A good number of radio stations which can be used for mobilization of community for development
- Presence cooperative development partners in the district can be used to boost marketing of produce, service delivery and provision of farm inputs
- Fertile soils that can support variety crops providing increased room for diversification
- The entire coverage of the district by the NAADS/Operation wealth creation program provides an opportunity for equal agricultural development in the entire district
- Presence of water Technical support units for technical back stopping.

Constraints: Are the disadvantages emanating from internal factors such as failures in institutional, human and physical resources, etc that might hinder the LG from achieving the selected development outcomes and goals. These in Kaliro district include: An uneducated and unskilled labour force, environmental hazards, rapid population growth, ethnic conflicts, Conservatism by farmers limits adoption of improved technologies, Lack of / limited credit facilities for farmers limits capacity to expand on farming, Lack of bulking, packaging and collective marketing by farmers keeps the quality and producer prices low, Low investment in Agriculture by both the farmers and the government, Inadequate Human Resource and Shortage of transport facilities, and equipment,

Low Local Revenue collection. Local revenue undermines efficiency by failing to facilitate timely supervision and monitoring of projects, failure by the staff to make revenue returns in time has affected service delivery.

Limited facilitation- The balance of the un-conditional grant has continued to be too small amongst competitive demands. The sectors and units which do not get conditional grants hardly receive money hence affecting the implementation of the planned activities.

Inadequate office accommodation and equipment to facilitate efficient and effective service delivery. The administration block is incomplete and it has not been possible to identify revenue sources to complete it.

Low staffing levels especially on critical positions at the levels of Heads of Departments and Sectors.

Low morale of staff members exhibited in absenteeism and late coming by some staff.

Limited supervision of projects due to lack of official vehicle which affects the quality of service delivery. The District implements

Declining funding by Central Government amidst increasing inflation. This has increased the unit cost of production leading to reduction in output.

Delay in disbursement of funds by the Central Government. This affects implementation of projects negatively.

There is a problem of low computer skills in some staffs where needed

Some health facilities lack or have defective refrigerators, affecting health service delivery.

The poor health seeking behaviour of the communities.

Inadequate supply medicines by NMS

Some health facilities do not have a reliable source of power.

District lacks a hospital most complicated cases are referred outside the district.

Parents/ community's negative attitude towards education policies.

Inadequate teacher's accommodation at schools; Low community involvement in school activities

Rampant absenteeism of teachers and pupils

Inadequate funding to facilitate regular and effective school inspection

Negative attitude of parents towards providing mid-day meals; High pupil: Classroom ratios

Inadequate classrooms; Shortage of funding sources for road maintenance.

Poor ground water quality in areas along lake shores

Road Fund is the only one financing road maintenance in the district. There is totally no Funding for Road rehabilitation.

Land issues affecting road maintenance works as there is encroachment on the road reserves making it difficult to open of key drainage systems such as Catch water drains.

Untimely maintenance of the road net work as a result of insufficient resources to enable the maintenance is done timely.

Frequent breakdown of the Grader coupled with high costs of maintenance by FAW

The Heavily loaded sugar Trucks have greatly damaged our roads implying that from now on all roads need to be compacted if they are to contained the loads.

The road network has increased for the past three years due to CAIIP programme which has rehabilitated 180.0 km, therefore more resources for maintenance is required.

Challenges: On the other hand, are the external factors or obstacles (outside the LG) that may hamper smooth development effort (e.g. influx of refugees etc). These in Kaliro include: Declining soil fertility

reducing output per area, Rampant plant and animal diseases affects quality and quantity of output and hence the value, and fragmentation due population pressure also reduce the productivity of the land, Ever escalating costs of input discourage upcoming modern farmers thus a disincentive ,Sole dependence on natural rainfall for production, Low producer prices discourage investment in Agriculture, inadequate funding of programs and projects by centre and development partners, Lack of transport to facilitate the movement to monitor and supervise service delivery units, Weak coordination. The coordination is areas. These are coordination between the district and

- Development partners, coordination with in the district departments, and coordination deployment of resources to the district development activities. This is the form of meetings, shearing of work plans and budget, and alignment of activities; Inadequate human resources. The overall staffing establishment varies from department to departments. The critical position staffing level stands are 33% as most of the positions are in acting position.ie positions of CFO, Chief Internal Auditor, DCDO, District Engineer, district production officer, Principal Human Resource Officer are all vacant; Leadership and Governance; There is need for strengthening the District Council in its focus and understanding of the district development process and delivery of social services. The council needs to understand the roles of the stakeholders like LLGs, Administrative Units, District staff, civil staff, civil society and civil society plans faith based organization in the coordination of social service delivery, and to support and collaborate with them in fulfilling this role; The village and parish level administrative units are the Primary on for mobilization and articulation of the community voices and there is need therefore to strengthen their representatives the computer and later the systems; Low levels of academic performance ; in CSOs and CBOs; Monitoring and evaluation function needs to be improved upon; Management information systems need to be strengthened and all staff aquatinted to Inadequacy of Universal Primary Education funds which are irregular; Unpaid teachers’ salaries for some months; Infection of HIV/Aids among teachers, learners and their parents;
- Shortage of funding sources for road maintenance.
Road Fund is the only one financing road maintenance in the district. There is totally no Funding for Road rehabilitation.
- Land issues affecting road maintenance works as there is encroachment on the road reserves making it difficult to open of key drainage systems Catch water drains
- The Heavily loaded sugar Trucks have greatly damaged our roads implying that from now on all roads need to be compacted if they are to contained the loads.
- The road network has increased for the past three years due to CAIP programme which has rehabilitated 180.0 km, therefore more resources for maintenance is required.
- Untimely maintenance of the road net work as a result of insufficient resources to enable the maintenance be done timely.
- Frequent breakdown of the Grader coupled with high costs of maintenance by FAW.
- Provision of water to water stressed areas
- Low mobilization the in the area of operation and maintenance.

2.4 Review of previous plan performance

Summary review of previous plan (In the last 5 years) performance

NATURAL RESOURCES DEPARTMENT

Sector/ Sub sector	Planned activities (target)	Achieved output	Unfinished activities (%)	Emerging issues
Forestry	Procurement of nursery equipment and implements to raise 170,000 seedlings for restoration of degraded wetlands and planting of woodlots in institution	150,000 seedlings being raised	12% of seedlings were not raised	Water source break down hence non consistent water supply at the nursery
	Area (100Ha) of trees established (planted and surviving)	40 ha have been planted so far	60% was not established due to failure to manage seedlings well, long dry spells and pests like termites	Inconsistent rains, termites and long dry spells, Adaptation to impacts of climate change causing destruction of crops and trees, drying of wetlands, and boreholes. Local communities are facing a problem of food insecurity and water scarcity as a result of climate change
	500 people (30 Men and 20 Women) participating in tree planting	500 people participating in tree planting	0	increased involvement in tree planting and more planting materials required
	25 Agro forestry Demonstrations established	3 agroforestry demonstration of boundary planting was established in Nawaikoke	88% of agroforestry demonstrations were not established	lack of facilitation for demonstration maintenance and limited farmer commitment
Forestry	Extension and maintenance of 7ha plantations at the district headquarters	1 ha extension was done but plantation maintenance was not done	80% of district plantation not extended	plantation maintenance was not facilitated
Forestry	500 community members trained (Men and Women) in forestry management and viability of tree growing as a viable economic enterprise and forestry management in Namwiwa sub-county	200 community members trained in forestry management	60% of community members not trained in forestry management and investment	

Forestry	30 monitoring and compliance surveys/inspections (patrols) undertaken in the forestry sector to facilitate revenue collection in the entire	4 monitoring surveys undertaken in the forestry sector	87% of monitoring surveys in the forestry sector not undertaken	Forestry patrols should be conducted more frequently and regularly
Environment	Establishment of 20 woodlots in 20 schools	Woodlot establishment was done in 10 primary schools, 1 institution of Kaliro technical institute with Grevellia, pine and Musizi seedlings	50% of woodlots in schools not established	Seedlings management in schools remains a challenge since survival is poor
Environment	20 monitoring and compliance surveys, Routine Environment inspection, Audits, EIA reviews and surveillance monitoring for mitigation measures undertaken in the Entire district	20 compliance surveys were undertaken which involve environment screening and monitoring implementation of mitigation measures for LGMSD projects in all sub counties	0	sub county staff should help in close monitoring of implementation of mitigation measures
Wetlands	Procurement of 1 laptop wetlands management office	1 Laptop procured	0	Delayed procurement process due to the VAT increment to the contract sums
Wetlands	Procurement of office materials like Office stationery, property maintenance and furniture for wetlands management office	Stationary procured, 8 office chairs , computer and motorcycle maintenance	0	
Wetlands	Sensitization meetings conducted in on wise use and management of wetlands and 6 Water Shed Management Committees formulated and 4 wetland action plans developed	4 watershed management committees functionalized and 4 wetland action plans developed	6 watershed management committees were not formulated	
Wetlands	6 wetland surveillance monitoring visits to monitor wetland encroachment and degradation.	4 wetland surveillance monitoring visit were done	33% of wetland surveillance monitoring was not done	
Land management	10 Sensitization meetings carried out on the land act.	2 sensitization meetings were held and 100 people participated	80% of sensitization meetings on the land act was not done	

Land management	facilitate settlement of 20 land disputes and revenue collection in the land management sector	1 land dispute settled and 1 still being handled at Butongole	90% of land disputes not settled due to limited presentation of cases to the responsible authorities	Most land disputes have been handled at magistrate court level
Physical planning	Formation, Training and conducting meetings of the 3 physical planning committees on physical planning issues	District and Bumanya sub county physical committees formed and trained in their roles. 1 meeting for the District physical planning committee was conducted	physical planning committee not facilitated	
Physical planning	1 Detailed plan developed for Bulumba Town board	Detailed plan for Bulumba Town board was developed		numerous complaints from the community in the detailed plan development process
Physical planning	10 Sensitization meetings held and operationalizing of the physical Planning Act	2 sensitization meetings and 200 participants took part	80% of sensitization meetings on the physical Planning Act was not done	
Physical planning	20 periodic inspections of building sites in Kaliro Town Council, town boards and growth centers	5 inspections conducted	75% of periodic inspections was not done	
Physical planning	20 Quarterly Monitoring of development in rural growth centers and towns in the whole district	5 monitoring visits conducted	75% of quarterly monitoring of development projects was not done.	
Sector/Sub sector	Planned activities (Target)	Achieved output	Unfinished activities (%)	Emerging issues
Product ion and Marketi ng	Procurement of 1 universal internet modem	1 universal modem	0	
	Procurement of 1000 layer chicks	200 chicks procured	80	
	Procurement of 1 set protective wear	1 set of protective gear	0	
	Expansion by 5.5 acres and maintenance of crop multiplication sites	2 acres pineapple	54.5	Change of enterprise to banana
	Maintenance of multiplication gardens	3,5 acres maintained	0	Activity completed
	Support to community on apiculture activities	110 KTB bee hives; 3sets of honey harvesting gear & storage containers; training	26.3	Continuing program

	Procurement of 1 generator	1 unit	0	Activity completed
	Extension of power to Production Office	Powerfully installed in veterinary office	0	Activity completed
	Procurement of 1 laptop and 1 digital camera (fisheries)	1 laptop	0	Done.
		1 Digital camera	0	done
		1 digital camera(replace)	0	Taken to stores
	Procurement of 2 wooden local boats for fisheries enforcement	2 local wooden boats	0	Done
	Procurement of 4 standard fish pond nets	4 standard fish pond nets	0	Done
	Support to 5 community projects in Nawaikoke, Bumanya and Namugongo	Supported 3 community projects in Nawaikoke, Bumanya and Namugongo	40	Only 3 of the 5 planned helped
	STATFA project: Trapping using nets, live animal bait and treatment activities on tsetse and trypanosomosis control	Trapping using nets, live animal bait on tsetse and trypanosomosis control	25	No treatment was carried out
	Renovation of 2 blocks at Production offices	Done	0	Activity completed
	Procurement of 1 veterinary surgical kit (veterinary)	1 kit	0	With vet office
	Procurement of 1 Veterinary obstetrical kit (veterinary)	1 kit	0	With vet office
	Procurement of 1 lap top (veterinary)	1 laptop	0	Hp laptop
	Procurement of 1 external hard disk drive	1 disk Of 300 GB	0	Emerging need
	Procurement 1 digital camera (veterinary)	1 camera	0	With DVO
	Procurement 1 digital camera (Crop)	1 camera	0	With DPO.
	Procurement of assorted farmer instructional materials	Assorted farmer instructional materials	0	Done
	Construction of a livestock holding yard (veterinary)	Not achieved	100	No funding
	Procurement of 1,480 bags of food security planting materials (cassava)	560 bags	62.2	No funding
	NLPIP: assorted recurrent activities	Assorted	20	Project not renewed
	Procurement of 1500 bags of Vitamin A rich potato vines	Not achieved	100	No funding availed
	Commercial related recurrent activities: Assorted	Assorted	30	Limited funding
	Procurement of AI sub centre equipment	Not achieved	100	Not Done due to lack of funding
	Avian influenza project activities: Surveillance and creation of awareness	-Surveillance -Creation of awareness	0	DVO office

	Extension of water to production offices	Connected to mains with one tap system	0	Done
	Construction of a laboratory room	On going	40	To be completed this FY. Funds available
	Procurement of 1 overhead projector	1 overhead projector	0	In vet office
	Procurement of a video recorder	1 <i>handycam</i> video recorder	0	Done
	Procurement of a 3-in-one printer, scanner and copier	A 3-in-one printer, scanner and copier	0	Done
	Procurement of 160 life Jackets and 1 protective wear	20 life jackets	87.5	No funds
		1 protective wear kit	0	Done
	Procurement of 4 veterinary protective wear	4 protective wear kits	0	Done
	Construction of a One stance pit latrine	One stance pit latrine	0	At vet office
	Construction of a two stance pit latrine	A two stance pit latrine	0	Done
	Procurement of 950 tsetse traps	711 traps	25.2	Activity completed
	Procurement of 60,000 fish fry	23,329	60.1	No funding
	Procurement of 30 Male Boer/local cross goats	6 Male goats	80	No funding
	Procurement of 1 soil testing kit	6 soil testing kits	0	Farmers; crop office
	Procurement of 1 printer	1 printer	0	Done
	Procurement of 1 laptop	1 lap top computer	0	Done
	Procurement of 40,000 local poultry (pullets)	8,659	79.4	Given to farmers
	Construction of 1 poultry house unit	1 unit	0	Done
	Procurement of 960 broilers	960	0	Given to farmers
	Procurement of 1 post harvest machine (SB 50 Rice huller)	Not achieved	100	No funding
	Procurement 1 unit of irrigation equipment	Not achieved	100	No funding
	Procurement of 1200 piglets	550	54.2	Given to farmers
	Procurement 1,160 kgs of pig feeds	1,160 kgs	0	Given to farmers
	Procurement of 1,200 local goats	2,079	54.3	Given to farmers
	Procurement of 443 kgs rice seed	443 kgs	0	Given to farmers
	Procurement of 270 kgs. nuts	68,056 kgs	74.8	Given to farmers
	Procurement of 1,500 kgs of soy bean seeds	3,755 kgs	75	Given to farmers
	Procurement of 3,000 banana suckers	30,469 suckers	0	Given to farmers

	Procurement of 1,500 kgs of maize seeds	21,721 kgs	0	Given to farmers
	Procurement of 6,730 fish fry	6,730 fry	0	Given to farmers
	Procurement of 770 kgs of Fish feeds	770 kgs	0	Given to farmers
	Fencing material (rolls of barbed wire)	Rolls of barbed wire	0	Given to farmers
	Procurement of 6,000 kgs bean seeds	25,516 kgs	0	Given to farmers
	Procurement of 14,160 coffee seedlings	14,160 seedlings	0	Given to farmers
	Procurement of 10 wheel barrows	10 wheel barrows	0	Given to farmers
	Procurement of 10 pangas	10 pangas	0	Given to farmers
	Procurement 53 bags of cassava cuttings	53 bags of cassava cuttings	0	Given to farmers
	Procurement of 220 sachets of agro-leaf fertilizers	220 sachets of agro-leaf fertilizers	0	Given to farmers
	Procurement of 84 kgs of furadan	84 kgs	0	Given to farmers
	Procurement of 1,295 kgs of DAP fertilizer	1,295 kgs	0	Given to farmers
	Procurement of 12 liters of dimethoate	12 liters	0	Given to farmers
	Procurement of 33 liters of super grow	33 liters	0	Given to farmers
	Procurement of 5 pieces of hand sprayers	5 pieces	0	Given to farmers
	Procurement of 1 water pump	1 piece	0	Given to farmers
	Procurement of 26 tons of manure	26 tons of manure	0	Given to farmers
	Procurement of 15,540 citrus seedlings	15,450 seedlings	0	Given to farmers
	Procurement of 300 seedlings of mangoes	300 seedlings	0	Given to farmers
	Procurement of 49,500 pieces of hoes	17,392 pieces	64.9	Given to farmers
	Procurement of 900 yam seedlings	900 seedling pieces	0	Given to farmers
	Procurement of 1,000 head of cattle	474 head	52.6	Given to farmers
	PAF Monitoring: Monitoring of production & marketing projects	Monitored	0	Done
	Commercial sector activities	Assorted activities	0	Done
	NAADS sector recurrent activities	Assorted activities	0	Done
	PMA recurrent activities	Assorted activities	0	Done
Sector/Sub sector	Planned activities (Target)	Achieved output	Unfinished activities (%)	Emerging issues

Education	Construction of 35 classrooms	Construction of 29 classrooms in primary schools like Kamutaka, Mwangha, Bukonde, Kyani-Nyanza, Budini C/U, Kahango, Kibanda, Bupeeni, Igulamubiri, Kanambatiko, Kanabugo, Bupeeni, Buyodi, Kibembe, Namuntu, Nabitende, Budehe, Bugada, Bwiite, Nakaboko, Budini Girls, Butongole, Kakosi, Lugonyola, and Kiwa-Nabuzi P/S.	Construction of 6 classrooms in Mwangha, Butege and Namuntu primary schools	Construction of teachers' houses
	Construction of 90 pit latrine stances	Construction of 85 pit latrines stances in primary schools like Kibanda, Bupeeni, Budehe, Nawaikoke mixed, Bugoda, Nakaboko, Namukooge, Budini Girls, Lugonyola, Muhira, Kaliro C/U, Bujjeje, Buyodi, Namawa, Buwangala, Nangala and Namwiwa	Completion of 5-stance pit latrine at Namwiwa primary school.	
		Installation of 5lightening arrestors in primary schools like Igulamubiri, Kibanda, Kanabugo, Kanambatiko and Bupeeni.		
	Procurement of 720 desks	Provision of 72 desks (furniture) in primary schools like Kanabugo and Kyani-Nyanza	Provision of furniture to Budehe, Kiwa-Nabuzi, Lugonyola and Nakaboko primary schools	
	School Inspection for 149 schools	School inspection done in 149 schools	Procurement of a laptop to ease report writing	Recruitment of more personnel in the department
	Monitoring government programmes in 89 schools	Monitoring of government programmes, teachers and pupils attendance done in 89 schools	Vehicle repair and maintenance	Need for a sound departmental vehicle

	Conduct PLE in 65 exam centres	Primary Leaving Examinations (PLE) done in 65 exam centres		Need to secure more UNEB centres
Health	Planned activities (Target)	Achieved output	Unfinished activities (%)	Emerging issues
	Construction of medical stores at district headquarters	Construction of medical stores at district headquarters	Construction of medical stores at district headquarters	On going
	Construction of 1-4 stance pit latrine at Nabikooli HC II	Construction of 1-4 stance pit latrine at Nabikooli HC II		complete
	Completion of staff house at Kyani HC II	Completion of staff house at Kyani HC II		complete
	Completion of connecting electricity power to Bumanya HC IV	Completion of connecting electricity power to Bumanya HC IV		complete
	Completion of OPD at Buyinda HC II	Completion of OPD at Buyinda HC II		complete
	Installation of solar at Kyani HC II	Installation of solar at Kyani HC II		complete
	Installation of water tank at Kyani HC II	Installation of water tank at Kyani HC II		complete
	Construction of placenta pit at Nabikooli HC II	Construction of placenta pit at Nabikooli HC II		complete
	Payment of retention on staff house construction at Kyani HC II	Payment of retention on staff house construction at Kyani HC II		complete
	Payment of retention on OPD construction at Nabikooli HC II	Payment of retention on OPD construction at Nabikooli HC II		complete
	Completion of staff house at Buyinda HC II	Completion of staff house at Buyinda HC II		complete
	Procurement of laptop for the DHO	Procurement of laptop for the DHO		complete
	Construction of 5 stance pit latrine at Buyinda HC II	Construction of 5 stance pit latrine at Buyinda HC II		complete
	Construction of staff house at Namwiwa HC III	Construction of staff house at Namwiwa HC III		complete
	Construction of 4 stance pit latrine at Nabikooli HC II	Construction of 4 stance pit latrine at Nabikooli HC II		complete
	Fencing the DHO's office and drug store	Fencing the DHO's office and drug store		complete
	Construction of pit latrine at Kisinda	Construction of pit latrine at Kisinda	Construction of pit latrine at Kisinda	On going
	Payment of retention for construction works on drug store	Payment of retention for construction works on drug store	Payment of retention for construction works on drug store	On going
	Construction of a 4 stance pit latrine and 2 bathrooms at Nawaikoke HC III	Construction of a 4 stance pit latrine and 2 bathrooms at Nawaikoke HC III		complete

	<p>Construction of HC III in Town Council</p> <p>Procurement of Ambulance for Bumanya HC IV</p> <p>Upgrading Nawaikoke HC III to IV</p> <p>Repairing solar system in HC II & IIIs</p> <p>Renovation of Health centres and staff houses</p> <p>Connection of piped water to district health office</p> <p>Connection of piped water for Bumanya Health Centre IV</p> <p>Construction of attendants shade at Gadumire HC III</p>		<p>Construction of HC III in Town Council</p> <p>Procurement of Ambulance for Bumanya HC IV</p> <p>Upgrading Nawaikoke HC III to IV</p> <p>Repairing solar system in HC II & IIIs</p> <p>Renovation of Health centres and staff houses</p> <p>Connection of piped water to district health office</p> <p>Connection of piped water for Bumanya Health Centre IV</p> <p>Construction of attendants shade at Gadumire HC III</p>	No funding
Finance	Establishment of tree seedlings for sale		Establishment of tree seedlings for sale	No funding
	Vehicle for CFO		Vehicle for CFO	No funding
Planning	Vehicle for DPU		Vehicle for DPU	No funding
	Furniture for the DPU	Furniture for the DPU, 16 wooden chairs and one office table plus a filing cabinet		From retooling component of LGMSDG
	2 laptops	2 laptops		
		Computer set from USAID		Donation of computer and printer
Community based Services	Planned Target	Achieved	Unfinished	Emerging need

Culture development	21 sites	11 sites	10 sites	No funding to the sector there is need to mobilize for funding.
Labour and industrial relations	50 cases	25 cases	25 cases	No funding to the sector but through integration something was done.
Social Rehabilitation (CBR)	500 PWDs accessed with rehabilitation services	398 PWDs accessed with a rehabilitation services	112 PWDs	Appliances for PWDs are very expensive leaving a lot desired.
Special grant for PWDs	25 PWDs associations accessed funding to start IGAs	25 PWDs associations accessed funding	Nil	Achieved as planned
Functional Adult Literacy	5000 adult literacy learners equipped with skills in writing reading and numeracy	3890 adult learners successfully trained and graduated	1110 adult literacy learners didn't make it to the end.	Decrease in funding , there is need to write proposals to mobilize resources
SUNRISE OVC OVCs	OVC reached a social protection service		The programme has round up hence of should of the sustainability part of it.
Probation and social welfare	120 cases to be handled	98 cases of children in conflict with the law and 28 cases of tracing and resettled.	22 cases	No funding to the sector
Community Driven Development (CDD)	288 parish projects	110 parish projects established	178 projects were not successful	This is due the Budget cuts.
Gender Based Violence	500 cases reported and successfully concluded	120 cases reported and concluded successfully	380 cases	Due to the continuous awareness by CEDOVIP and Kaliro Local government.
Councils (Women, Disability and youth)	3 councils facilitated	3 facilitated	Nil	Inadequate funding to this sector need to mobilize for resources.
Youth livelihood programme	45 Projects	57 projects submitted to the center		Funds not yet released for the [projects.
Administration and management	Planned activities (Targets)	Achievements	unfinished activities	Emerging needs
	Completion of administration block		Completion of administration block	Lack of funds
	Procure vehicle for CAO; office		Procure vehicle for CAO; office	Lack of funds

	Capacity building, Payroll management, Performance appraisals and welfare management	88%	12%	Inadequate funding and budgetary cuts.
	Advertisements, recruitment, promotion, Confirmation, retirement, disciplinary action, study leave, termination of appointment, validation of appointment, appointment of transfer of service, lifting of interdiction and acting appointments.	75%	25%	Inadequate funding, forged documents and overwhelming numbers during recruitment.
	Advertisement and contract management.	80%	20%	Low turn up of bidders
	Audit, Monitoring, investigation and surveys.	70%	30%	Inadequate funding and staffing
	Meetings, monitoring and reports	84%	16%	Inadequate funding and low level of education which comprises the discussion of council
	Coordinate Radio talk shows Design, update and maintenance of the district website.	50%	50%	Inadequate funding.
Roads	Routine maintenance of District Roads	285		Funds are not enough to address the work adequately ie gangs work barely five months each financial year.
	Mechanized routine road maintenance	109		
	Recruitment and Training of Road	Recruiting &		
	Gangs on Gender, Mainstreaming on environment, HIV/AIDs, routine road maintenance technology	Training labourers		
	Operational costs to cater for road Equipment/ vehicle	Supplies procured		Maintenance of equipment makes

	Maintenance eg tyres, assorted repairs, supervision fuel, supervision allowance, office equipment, stationery, bank charges, etc			the operational cost extremely high.
Water	Boreholes drilled	93%		completed
	Construction of shallow wells hand Dug	100%		completed
	District water and sanitation committee meetings.	75%		
	Rehabilitation of Boreholes	100%		completed
	Procurement of motorbike	50%		Available Funds could not allow.
	Environmental screening of planned projects.	100%		completed
	Formation and training of water and sanitation committees	100%		completed
Council	Filing cabinet	1		
	Book shelf		Book shelf	No funding
	Gown for speaker		Gown for speaker	
	Court of arms		Court of arms	
	Purchase of a refrigerator		Purchase of a refrigerator	
	Purchase of a printer		Purchase of a printer	
	Purchase of furniture		Purchase of furniture	

2.5 Analysis of urban development issues

Physical planning issues

In Kaliro District, land use planning is only a bit pronounced in Kaliro Town council. This means that most of the growth centres are without land use plans. Therefore this calls for immediate physical planning in the growth centres to effectively control development. However recently a physical development plan for Bulumba town board has been developed and for most growth centres no plan has been developed yet.

Haphazard development of the growth centres is a critical issues. There is inadequate land use planning in Kaliro District at large where by growth centres are developing without following any plan. However the district has planned to develop detailed physical development plans for trading centres like Bwayuya and Namukooge in Namugongo Sub County, Buyuge in Gadumire Sub County, and Namwiwa town board in Namwiwa Sub County.

Because of inadequate land use planning, control of development is almost impossible and as a result people are encroaching on the few public open spaces and reserves. There is also misuse of the road reserves because the masses do not understand their importance.

There is limited provision of services like access roads, public pit latrines, water, health centres etc. in most of the growth centers in the district hence the services are not enough to meet the demands of the people. There is need for the district to provide more services to cater for everybody.

Poor infrastructure status

It has been noted that most of the houses are made out of temporary and semi-permanent materials. This leads to reduced life span of the houses as they dilapidate shortly after construction and yet the masses lack money to do the required renovation. This puts the lives of people in danger with the changing climate and adverse impacts due to the climate which include hail storms, flashy rains and strong winds

Poor solid waste management.

Solid waste management is a serious problem in the District because most of the growth centres are practicing open dumping. This leaves a lot of garbage scattered all over the place especially those ones easily blown by wind.

Inadequate sanitation.

Although the District has put in some effort to improve sanitation through sensitization and ensuring that every homestead constructs a pit latrine, since the coverage is still low. Inadequate sanitation is also due to open dumping which leaves garbage scattered all over the place.

2.6 Capture key standard development indicators

National key standard development indicators

Development Indicator	Baseline		
	2012/13	2019/20	V2040
Income per Capita (USD)	743	1,354	9,500
Average economic growth rate	6	7	8
% of people living on less than USD 1 a day	20	14	5
% share of national labour force employed	75	79	94
Reduce the number of young people not in education, employment or training (Composite index)	Census baseline 2014	By 50 percent	By 90 percent
Manufactured exports as a % of total exports	6	19	50
Nominal GDP (UGX Billions)	78,668	138,598	1,451,250
Real GDP (UGX Billions)	25,203	40,760	128,200
Forest Cover (% Land Area)	18	19	24
Quantity of national paved road network (Km)	3,500	5,000	119,840
	(0)	(0)	(1)
% of cargo freight on rail to total freight	12	26	80
% of the population with access to electricity	14	30	80
Consumption of electricity (Kwh Per capita)	80	578	3,668
Life Expectancy at birth	54	60	85
Infant mortality rate per 1,000 live births	54	44	4
Maternal mortality rate per 100,000 live births	438	320	15
Child Stunting as percent of under-5s	31	25	-
Total Fertility Rate	6	5	3

Primary to secondary school transition rate	73	80	
Net Secondary completion rates.	36	50	
Average years of schooling	5	11	
Government effectiveness Index (-2.5 Weak; 2.5 Strong)	(1)	0	
Public resources allocated to local governments level (%)	19	30	
Corruption Perception Index (CPI)	3	4	7

Natural resources:

Number of people (Men and Women) participating in tree planting days

Area (Ha) of trees established (planted and surviving)

No. of community members trained (Men and Women) in forestry management

No. of Agro forestry Demonstrations established

No. of monitoring and compliance surveys/inspections undertaken

Area (Ha) of Wetlands demarcated and restored

No. of Wetland Action Plans and regulations developed

No. of community women and men trained in ENR monitoring

No. of monitoring and compliance surveys undertaken

No. of new land disputes settled within FY

Education Department:

Capture Key Standard Development Indicators

indicator	District Ratio	National Ratio	Standard Ratio
Pupil: class room ratio	73:1	57:1	54:1
Pupil : teacher ratio	55:1	46:1	53:1
Pupil : Stance ratio	85:1	63:1	40:1
Pupil: Desk ratio	9:1		3:1

Pupil: textbook ratio	4:1	4:1	
Staff house: Teacher ratio	24:1		1:1
Dropout rate	1.2%	51%	
Orphan status	5.2%	n/a	n/a
Special Needs status	1.3%	2%	n/a
Repeater rate	12%	10%	
PLE Pass Rate	72%	86%	90%

No. of teachers paid salaries
 No. of qualified primary teachers
 No. of pupils enrolled in UPE
 No. of student drop-outs
 No. of Students passing in grade one
 No. of pupils sitting PLE
 No. of classrooms constructed in UPE
 No. of latrine stances constructed
 No. of primary schools receiving furniture
 No. of teaching and non teaching staff paid
 No. of students passing O level
 No. of students sitting O level
 No. of students enrolled in USE
 No. Of tertiary education Instructors paid salaries
 No. of students in tertiary education

Community Based Services Department:

Capture key standard development indicators.

- Percentage reduction of vulnerable groups living under chronic poverty
- Percentage increase of vulnerable groups participating in decision making
- Percentage reduction of Labour disputes and complaints;
- Proportion of sub counties that have sustainable community initiatives;
- Percentage of vulnerable persons accessing basic services;
- Percentage reduction in human rights violation among the vulnerable groups;
- Percentage of women participating in decision making at all levels (National and Local Governments);
- Proportion of sectors that have mainstreamed gender into their planning;
- No. of Active Community Development Workers
- No. FAL Learners Trained

- No. of children cases (Juveniles) handled and settled
- No. of Youth councils supported
- No. of assisted aids supplied to disabled and elderly community
- No. of women councils supported
-

Water Sector:

- % water coverage of rural population
- % of improved water sources that are functional at time of spot check
- Average investment cost per beneficiary of new rural water and sanitation schemes (UShs)
- % of people (households and schools) with access to improved and basic latrines/toilets
- % of water samples taken at the point of collection/discharge that comply with national standards
- Mean sub-county deviation from the District average no. of persons per water point (no.)
- % of households with access to hand washing facilities
- % of water points with actively functioning Water and Sanitation Committees (WSCs)
- No. of supervision visits during and after construction
- No. of water points tested for quality
- No. of District Water Supply and Sanitation Coordination Meetings
- No. of Mandatory Public notices displayed with financial information (release and expenditure)
- % of rural water point sources functional (Gravity Flow Scheme)
- % of rural water point sources functional (Shallow Wells)
- No. of water pump mechanics, scheme attendants and caretakers trained
- No. of water and Sanitation promotional events undertaken
- No. of water user committees formed.
- No. Of Water User Committee members trained
- No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
- No. of public latrines in RGCs and public places
- No. of shallow wells constructed (hand dug, hand augured, motorised pump)
- No. of deep boreholes drilled (hand pump, motorised)
- No. of deep boreholes rehabilitated
-

Roads sector:

- Number of kilometers of roads motor able
- No of bottle necks removed from CARs
- Length in Km of Urban paved roads routinely maintained
- Length in Km of District roads routinely maintained
- Length in Km of District roads periodically maintained

Production and marketing

- No. of technologies distributed by farmer type
- No. of functional Sub County Farmer Forums
- No. of farmers accessing advisory services
- No. of farmer advisory demonstration workshops

- No. of farmers receiving Agriculture inputs
- No. of livestock vaccinated
- No of livestock by types using dips constructed
- No. of livestock by type undertaken in the slaughter slabs
- No. of fish ponds constructed and maintained
- No. of fish ponds stocked
- Quantity of fish harvested
- Number of anti vermin operations executed quarterly
- No. of parishes receiving anti-vermin services
- No. of tsetse traps deployed and maintained
- No of awareness radio shows participated in
- No. of trade sensitisation meetings organised at the district/Municipal council
- No of businesses inspected for compliance to the law
- No of businesses issued with trade licenses
- No of businesses assisted in business registration process
- No. of market information reports disseminated
- No of cooperative groups supervised
- No. of cooperative groups mobilised for registration
- No. of cooperatives assisted in registration
- No. of tourism promotion activities mainstreamed in district development plans
- No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
- No. and name of new tourism sites identified
- No. of opportunities identified for industrial development
- No. of producer groups identified for collective value addition support
- No. of value addition facilities in the district
- A report on the nature of value addition support existing and needed

Health

- Contraceptive prevalence rate
- Ratio of Doctors to Population
- Ratio of nurses to population
- OPD utilization per capita
- DPT 3/Pentavalent Vaccine coverage
- % of Deliveries in health facilities
- Proportion of qualified workers
- Household latrine coverage
- Infant Mortality
- Under Five Mortality Rate
- Maternal Mortality Rate

Management

- Availability and implementation of LG capacity building policy
- Number of capacity building sessions undertaken
- Number of LG established costs filled
- Number of monitoring visits conducted

- Number of monitoring reports conducted
- Number of administrative buildings rehabilitated
- Number of administrative buildings constructed
- Number of solar panels purchased and installed
- Number of vehicles purchased
- Number of motor cycles purchased
- Number of computers, printers, sets of office furniture purchased

Statutory bodies

- Number of land applications (registration, request, lease extensions cleared)
- Number of land board meetings/reports
- Number of PAC meetings/reports
- Number DSC meetings /reports
- Number of DCC meetings /reports

Finance

- Date of submitting annual performance report
- Value of Local service tax collected
- Value of hotel tax collected
- Value of other local revenues collected
- Date of approval of annual work plans by council
- Date of presenting of the draft budget and annual work plans to council
- Date of submitting annual LG final accounts to AG

Planning Unit

- Number of staff in the unit.
- Number of DTPC meetings/minutes
- Number of minutes of council meetings with relevant resolutions

Audit

- Number of internal department audits
- Date of submitting internal audit reports

3.0 LGDP STRATEGIC DIRECTION AND PLAN

3.1 Adaptation of Broad National Strategic Direction and priorities

“A Transformed Kaliro Society from a Peasant to a Modern and Prosperous District within 30 years” The goal of this Plan is to attain middle income status by 2020. The NDP and hence this Kaliro LGDP 2015/16-2020 is in line with the 8 MDGs;- Eradicate extreme poverty and hunger, Achieve universal primary education Promote gender equality and empower women, Reduce child mortality, Improve maternal health, Combat HIV/AIDS, malaria and other diseases, Ensure environmental sustainability, Develop a global partnership for development and the **post 2015 17 Sustainable Development Goals:-**

End poverty in all its forms everywhere; End hunger, achieve food security and improved nutrition, and promote sustainable agriculture; Ensure healthy lives and promote well-being for all at all ages; Ensure inclusive and equitable quality education and promote life-long learning opportunities for all; Achieve gender equality and empower all women and girls; Ensure availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable, and modern energy for all; Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation; Reduce inequality within and among countries; Make cities and human settlements inclusive, safe, resilient and sustainable; Ensure sustainable consumption and production patterns; Take urgent action to combat climate change and its impacts; Conserve and sustainably use the oceans, seas and marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss; Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels; Strengthen the means of implementation and revitalize the global partnership for sustainable development

The Plan thus sets key objectives and targets to be attained during the 5 year period as;

Development Objectives

This plan has four objectives, namely:

- 1. Increase Sustainable Production, Productivity and Value Addition in Key Growth Opportunities,*
- 2. Increase the Stock and Quality of Strategic Infrastructure to Accelerate the district's Competitiveness,*
- 3. Enhance Human Capital Development, and*
- 4. Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery*

There are three growth opportunities that have been prioritized under this Five year Development Plan, together with two development fundamentals, namely: Agriculture, Tourism, with Infrastructure and Human Capital Development.

Theme, Goal and Objectives

- Theme: “Strengthening Kaliro District’s Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth”
- **Goal:** “To achieve Middle Income status with per capita income of USD 1,354 by 2020”, as adopted from NDPII.
- **Objectives:**
 - Increase Sustainable Production, Productivity and Value Addition in Key Growth Opportunities,
 - Increase the Stock and Quality of Strategic Infrastructure to Accelerate Kaliro district’s products Competitiveness in the market
 - Enhance Human Capital Development, especially in Education and Health services.
 - Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery

Development Strategies

- Increasing Infrastructure Investment mainly in the areas of roads, schools, safe drinking water and health facilities, staff quarters in schools and health centre
- Industrialisation -Value Addition (agro processing like fruits, maize rice,milk,ground nuts,simsim etc)
- Strengthening good governance mechanisms by ensuring proper democratic processes and accountability

Growth Outcome

- Average growth is projected at 7% for the Five year development plan period as adopted from NDPII.
- Improved changes in productivity and public investment in infrastructure and Human Capital development
- Middle Income Status where GDP per capita will be above USD 1000 by 2018, as adopted from NDPII.

Fiscal Strategy

- The fiscal strategy of this five year development plan is underpinned by the need to increase the productivity of the population engaged in the various trades in order to gain from the large local and regional markets especially of the agricultural products.
- The the district shall also focus on addressing the infrastructure deficit especially on roads, schools, safe drinking water and health facilities, staff quarters in schools and health centres while consolidating the gains in human capital development as key priorities of this five year development plan.
- The development plan focuses on the improvement in Local revenue mobilization (excluding Local service tax which is easily got from workers’ salaries) by at least 50%. This will increase total revenue and improve on service delivery.

Kaliro District LG Priority Interventions

- *Wealth Creation and Employment*
- *Competitiveness*
- *Inclusive Growth*

WEALTH CREATION AND EMPLOYMENT

Agriculture:

- Agriculture is the main Economic activity, employing well above 72% of labour force in the district, provides food & nutrition security. It is notable that mostly manned by subsistence farmers using rudimentary technologies that need improvement.

Sectoral Priority Interventions:

- Increase production and productivity thru agricultural extension reform, agro-processing, commercialization, increased access to critical farm inputs and others.
- There is need for increased market access & value-addition (agro-processing), farmer organization (farmers' cooperatives)

TOURISM

The district is out to try and tap this resource by developing its tourism potentials eg Lake Nakuwa Flora and Fauna, waters Cultural sites like the royal tombs and Religious site. The Bugonza Martyr Shrine etc. This calls for development partnerships.

It is however constrained by limited product diversification, inadequate skills and competencies in hospitality, non existent supporting infrastructure.

Priority Interventions: Increase and diversify the stock of tourism products including wildlife e.g on Lake Nakuwa, improve on the industry supporting infrastructure like roads ,water facilities development, electricity etc.

Environment and Natural Resources (ENR)

- ENR is under threat from natural/man-made drivers of change: poverty, rapid population growth, unplanned urbanization, pollution
- Fragile ecosystems esp. wet lands face encroachment and degradation.

Sectoral Priority Interventions

- Protect and restore the integrity and functionality of degraded fragile ecosystems in the district

- Enforcement of compliance to environmental laws in the district.
- Strengthen wetland management & restoration in the district
- Strengthen the dissemination of meteorological information to the population in the district.
- Increase the districts' resilience to climate change in the district.

Trade, Industry and Cooperatives:

- Limited Cooperatives institutional/organizational capacity in the district

Sectoral Priority Interventions

- Revival of the co-operatives system and structures in the district

COMPETITIVENESS

- Infrastructure
- Human Capital
- Governance

INFRASTRUCTURE DEVELOPMENT:

Works and Transport

- Water transport, though cheap, is not well developed especially in lake Nakwa
- Road network is good but in sorry state in the district.

Sectoral Priority Interventions

Expand, maintain and develop road network to reach all areas in the district to enhance Socio- Economic development.

Roads sector priorities

The Works and Transport sector is mandated to plan, develop and maintain an economic, efficient and effective transport infrastructure and services by road, water in the district.

- To keep the District road of 310 km in a motor able state throughout the year.
- Advocate for upgrading of district roads to National roads by the Ministry of Works and Transport, and upgrade key community roads to district status
- Supervise and implement construction and supply service projects in the district.
- Ensure compliance checks with the set national construction standards by the district and private sector (contractors).

- Address crosscutting issues e.g. Gender and environmental concerns on roads in the sector
- Staff to under go capacity building traings for performance improvement.

Water for Production

- Limited development for water for production in the district

Sectoral Priority Interventions

- Increase the functionality and utilization of existing water for production opportunities like water in the perennial streams and lakes by development of irrigation options.

Human Capital Development

Human Development Priorities

Health –

- Strengthen preventive health care: address the burden of malaria-the leading cause of morbidity & mortality
- Promote increase private investment in the health sector especially in district to supplement the government inadequate service delivery in the sector.
- Strengthen the functionality of the referral system: functional health facilities
- Scale up interventions to prevent Maternal, Neonatal and Child morbidity and mortality
- increase numbers of skilled mid wives, nurses, anaesthists and doctorsin the health units
- Increase access to HIV/AIDS antiretroviral therapy, test and treat children (<15 yrs) and pregnant women, target behavior change
- Institutionalise and Support the Integrated Disease Survelliance and Response in the district.

Education & Sports

- Increase access to relevant and quality education and training - Continue implementing UPE and USE
- Provide/rehabilitate school infrastructure for all levels (Construction of classrooms, Construction of pit latrines, Installation of lightning arrestors, Procurement of desks, Teachers' houses) in the district.

- Develop strategy to address school feeding in the district
- Early Childhood Development (ECD) program implementation.
- Ensure delivery of relevant and quality education and training
 - Improve students’ achievement in literacy, numeracy and basic life skills
- Enhance efficiency and effectiveness of education and sports service delivery at all levels
 - Strengthen school inspection
 - Re-activate school management Committees

3.2 Adaptation Sector specific strategic Directions and priorities (national)

ENVIRONMENT AND NATURAL RESOURCES

Natural Resources:

Over View

1. The ENR sub-sector plays a pivotal role in the realization of sustainable development. The natural assets provide critical inputs into the productive and value addition process that result in employment, wealth creation and increased incomes. The development objective of the Environment and Natural Resources (ENR) sub-sector is **“to promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country”**. The sub-sector targets over the next five years are: Increase wetland ecosystem coverage from 10.9 percent in FY2013/14 to 12 percent in FY2019/20; Increase the percentage of forest cover from 14 percent in FY2012/13 to 18 percent in FY2019/2020; and Increase automation of climate monitoring network from 10 percent 2014/15 to 40 percent in 2019/2020. Enhance environmental compliance from 70 percent to 90 percent.
2. The sub-sector encompasses productive sound and wise use of resources from forests and trees, wetlands, the environment as well as climate change. Institutions in the sub-sector include; the Ministry of Water and Environment, and its affiliated agencies namely; National Environment Management Authority, National Forestry Authority, and Uganda National Meteorological Authority (UNMA). Local Governments are key implementers in the delivery of services in the sector as well as private sector firms. Civil Society Organizations offer the much desired interventions in support of government actions for service delivery.
3. The sub-sector has registered achievements in the areas of solid waste management, commitments to Multilateral Environment Agreements (MEAs), wetland restoration as well as introducing approaches that have reversed the trend of loss of forest cover, among others. However, there still exist challenges that continue to threaten the country’s environment and natural resource base as highlighted in Section

2.3.3. Over this Plan period therefore, the focus of the sub-sector will be geared towards the following: protecting and restoring of degraded fragile ecosystems (bare hills, river banks, lake shores, rangelands; increasing national forest cover and economic productivity of forests; increasing the national wetland coverage, and protecting and maintaining their integrity; automate and expand the climate monitoring network; integrating environmental sustainability and climate change policy interventions in all sector development plans.

Objectives and Strategic Interventions

Objective	Interventions
<p>Sub-sector Targets: Increase wetland ecosystem coverage from 10.9 percent in FY2013/14 to 12 percent in FY2019/20; and Increase the percentage of forest cover from 14 percent in FY2012/13 to 18 percent in FY2019/2020; Increase automation of climate monitoring network from 10 percent 2014/15 to 40 percent in 2019/2020: Enhance environmental compliance from 70 percent in 2013/14 to 90 percent in 2019/2020</p>	
<p>1 Restore and maintain the integrity and functionality of degraded fragile ecosystems</p>	<ul style="list-style-type: none"> i. Enforce compliance with environmental and natural resources legislation and standards at all levels. ii. Develop and implement a program on integrated ecosystems assessments iii. Develop and implement ecosystem management and restoration plans iv. Restore the degraded fragile ecosystems (river banks, bare hills, range lands and lake shores) v. Promote Payment for Ecosystem Services (PES)
<p>2 Increase the sustainable use of Environment and Natural Resources</p>	<ul style="list-style-type: none"> i. Promote value addition to ENR goods and services ii. Develop a database system for ENR. iii. Implement the green economy initiatives including integration of environmental sustainability into planning and implementation of development processes iv. Expand research on economic, ecological and socio-cultural values of ecosystems and biodiversity v. Promote sound management of hazardous chemicals and e-wastes including the establishment of modern waste management infrastructure. vi. Develop and strengthen national, regional and international partnerships and networks in environmental and natural resources management vii. Strengthen management of environmental aspects of oil and gas viii. Implement national biodiversity and biosafety targets ix. Increase public awareness on ENR opportunities, green economy and sustainable consumption and production practices x. Support the decentralized environment management function at the Local Government level.
<p>3 Increase wetland coverage and reduce wetland degradation.</p>	<ul style="list-style-type: none"> i. Demarcate, restore and gazette wetland eco-systems country wide ii. Develop wetland management plans for equitable utilisation of wetland resources country wide iii. Expand knowledge base of ecological and socioeconomic value of wetlands among stakeholders. i. Develop markets for wetland products and services iv. Build the institutional and technical capacity at the centre and Local Governments in wetland management. v. Develop and operationize legal and governance mechanisms for sustainable wetlands management
<p>4 Increase the functionality and usage of meteorological information systems</p>	<ul style="list-style-type: none"> i. Refurbish, modernize and develop meteorological stations ii. Develop guidelines and regulations for operationalizing the meteorological Act. iii. Develop policy, and strengthen the legal and institutional framework for meteorological services

Objective	Interventions
	<ul style="list-style-type: none"> iv. Develop and implement awareness programs on the importance and use of meteorological services. v. Design, develop and implement early warning systems (sector specific early warning products in support of climate change adaptation.) vi. Strengthen research on future climate trends and its impacts
5 Increase the country's resilience to the impacts of climate change	<ul style="list-style-type: none"> i. Integrate and implement the National Climate Change Policy (NCCP) including awareness creation in all MDAs, LGs as well as CSOs and the private sector. ii. Strengthen national coordination, monitoring and reporting on the implementation of regional, international standards and commitments.
6 Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions.	<ul style="list-style-type: none"> i. Develop countrywide community based and institutional tree planting initiatives ii. Promote sustainable development of commercial forest plantations and industry including value addition. iii. Promote implementation of sustainable management of forests through restoration of natural forests on protected and private land iv. Promote forestry research and development v. Develop markets for forest products and services vi. Develop a National REDD+ Strategy and costed action plan vii. Develop a Forest Emissions Reference Level and a Forest Reference Level (FERL/FRL) viii. Develop a robust and functional National Forest Monitoring System (NFMS) for the monitoring and reporting of the REDD+ activities included in the REDD+ Strategy ix. Promote forestry in urban development planning

Education Department:

Adaptation of Sector Specific Strategic Directions and Priorities (national)

Achieve equitable access to relevant and quality education
 Ensure delivery of relevant and quality education and training
 Enhance efficiency and effectiveness of education and sports service delivery at all levels.

Issues to be addressed: While the sector has made considerable progress especially in increasing access to education at all levels, a number of outstanding issues still need to be addressed in the next five years, key of which include; near lack of ECD programme and policy direction, low quality of education at all levels, low completion rate at primary and high dropout rate between levels especially among girls. In addition, the education system does not facilitate adequate skills acquisition especially at post primary levels.

Priorities: To address the above issues in education, government in the next five years, will focus on introduction of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education while consolidating the gains made in access to education at all levels. Access to skills in the education system will be expanded particularly beyond the primary level The Sector will also prioritize the enhancement of the inspection function during the NDP II period. In order to achieve the above mentioned results the sector will pursue three main

objectives and several strategic interventions during the five year period of this plan as indicated below.

Objectives and Interventions

Objective	Interventions
Sector target: Increase the literacy and numeracy competencies from ... and ... in 2012/13 to ... and ... in 2019/20 and Increase the net secondary completion rate from about 36 percent in 2012/13 to 50 percent in 2019/20	
1. Achieve equitable access to relevant and quality education and training;	<ul style="list-style-type: none"> i. Continue the implementation of UPE, USE and student loan scheme to lower costs to families. Support and strengthen partnerships for the implementation of preprimary, primary, secondary and post-secondary education ii. Implement the policy of a government primary school per parish iii. Develop and implement a comprehensive policy frame work for ECD iv. Expand community based ECD centers and attach ECD centers to primary schools for the provision of preprimary education ‘ v. Develop and implement a strategy to address school feeding. vi. Develop and implement programs targeted to disadvantaged communities, marginalized groups and students with special learning needs vii. Design and implement a partnership framework to address Social-cultural and other barriers to girls' and boys' attendance and retention in school. viii. Expand and improve school infrastructure for all levels, including school physical education and community facilities ix. Provide appropriate equipment for training institutions x. Establish a career advisory and job placement system for post-primary levels; xi. Introduce distance, mobile and e-learning education systems for post-secondary at Local Governments xii. Establish additional sports facilities and basic Stadia at least one per region as well as establishing sports councils xiii. Improve the rewarding and recognition scheme for excelling sportsmen and women xiv. Enforce laws against defilement at school level. This will require formulating by-laws and ordinances at district level.
2. Ensure delivery of relevant and quality education and training;	<ul style="list-style-type: none"> i. Improve the instructional processes that lead to students' achievement of literacy, numeracy and basic life skills ii. Develop and implement appropriate ECD operational standards iii. Institutionalize training of ECD Caregivers/teachers iv. Strengthen delivery of competencies for the workplace, higher education and lifelong skills v. Establish Centers of Excellence by region at post-secondary levels vi. Enhance inspection, support supervision and enforcement of standards at all levels vii. Enhance teacher, tutor and instructor development and management system

Objective	Interventions
	<ul style="list-style-type: none"> viii. Rehabilitate, expand and equip existing facilities at primary, secondary and post-secondary levels. ix. professionalize and motivate the teaching force x. Support and strengthen partnerships with the private sector to ensure quality education at preprimary, primary, secondary and post-secondary xi. Implement community coach qualification initiatives to ensure talent initiation, identification and development by the qualified competent coaches at all levels
3. Enhance efficiency and effectiveness of education and sports service delivery at all levels.	<ul style="list-style-type: none"> i. Empower schools to manage instructional programs, staff and other resources ii. reinforce school inspection by re-centralizing the inspection function; iii. Re-orient School Management Committees to be more active in Schools iv. Ensure schools' compliance to standards and regulations v. Develop and implement a Teacher Development and Management System (STDMS) to provide in-service teacher training and support vi. Re-define and provide full sponsorships in NTCs and Public Universities to increase the number of mathematics and science teachers

Skills Development

Objectives and Interventions

Objective	Interventions
Sub-Sector Target: Increase the number of relevant skilled human resource from..... to..... in 2019/20	
1. To increase equitable access to appropriate skills training at all levels	<ul style="list-style-type: none"> i. Promote establishment of skills development institutions through PPPs ii. Increase access to non-formal skills development iii. Increase participation and coordination among training institutions and employers to support skills development in the country. iv. Develop innovative financing mechanisms for skills development v. Develop positive perceptions; mindset change and attitude; work ethics; and cultural values and norms towards hands-on training vi. Enhance participation of disadvantaged and marginalized groups in skills development vii. Increase entrepreneurship skills development for women and mentoring of girls
2. Improve quality and relevance of skills development	<ul style="list-style-type: none"> i. Strengthen institutional and human capacities for improved delivery of skills development ii. Review and strengthen standard setting and quality assurance systems at all levels iii. Establish 5 regional skills development centers of excellence in the key priority areas iv. Establish a National labour market observatory v. Develop a framework to enhance standardization and flexibility among Universities and other institutions of higher learning for improved knowledge transfer and skills development.
3. To enhance efficiency and effectiveness in skills delivery	<ul style="list-style-type: none"> i. Institutionalize internship and apprenticeship for hands-on training in both private and public organizations ii. Establish functional linkages between training institutions' curricula, potential employers and job opportunities iii. Develop a strategy to identify and nurture talent development for in and out of school youth iv. Promote establishment of research, innovation and technology incubation centers v. Establish a Skills Development Agency to coordinate all skills development initiatives

Production and Marketing Department:

The LGDP prioritizes growth opportunities in line with the national sector ministries namely: Agriculture; Tourism and trade; together with other productivity sector ministries including: Environment & Natural Resources; Industry; Innovation; Cooperatives; and Trade.

Objectives and Interventions

The LGDP has been adapted to the national sector the overall development objective of achieving food and nutrition security and improving household incomes and livelihoods and the mission which is to

Objective	Interventions
Sector targets: Increase agricultural exports from USD1.3 billion in FY2013/14 to USD4 billion in FY2019/20 and create at least 1,057,000 jobs by 2020.	
1. Increase agricultural production and productivity	<ul style="list-style-type: none"> i. Strengthen ecologically sound agricultural research and climate change resilient technology. ii. Implement the Single Spine Agricultural Extension system iii. Strengthen institutional and enabling environment for agriculture development iv. Strengthen quality assurance, regulation and safety standards for agricultural products v. Support access to agricultural finance services vi. Accelerate the development of the prioritised agricultural commodities vii. Increase market access and improve physical agricultural infrastructure viii. Promote value addition and agro-processing ix. Control pests, diseases and vectors x. Promote commercialisation of agriculture particularly amongst small holder farmers xi. Strengthen Farmer Group formation and cohesion including commodity associations, platforms, federations and co-operatives.
2. Increase access to critical farm inputs	<ul style="list-style-type: none"> i. Improve access to high quality seeds and planting materials ii. Enhance access to and use of fertilisers by both women and men iii. Increase access to water for agricultural production
3. Increase labour productivity in agriculture	<ul style="list-style-type: none"> i. Promote acquisition and utilisation agricultural mechanisation technologies ii. Promote agriculture skills development iii. Enhance access and control of productive resources for women and youth iv. Increase farm households' awareness of HIV/AIDS, and access to counselling, testing and treatment
4. Increase the stock of new jobs along the agricultural value chain	<ul style="list-style-type: none"> i. Promote synergies along the value chain ii. Promote labour-intensive agricultural enterprises and technologies iii. Increase access to farm inputs including finance to small-holder farms

“Transform subsistence farming to commercial agriculture”.

The Agricultural sector has very strong intra-sectoral linkages due to a strong input-out linkage in Agriculture. The quality of agriculture inputs (fertilizers, seeds, pesticides, etc) is highly correlated with the quality of the outputs (yields and the quality of the harvest) that directly influences the marketability

of the agricultural output. Equally, the crop sub-sector supplies the animal husbandry sub-sector with feeds and the agro-processing sub-sector with inputs. This calls for an integrated value chain approach in planning for the sector and a strong public sector that can effectively regulate and control all processes and systems delivering inputs and outputs across the sector.

The Agricultural sector also has strong linkages with other sectors of the economy like works and transport infrastructure, education sector, Energy sector, health sector, ICT sub-sector and trade sector.

The LGDP has also been adapted to the national tourism sector overall development objective “to increase the contribution of tourism to GDP from **xxx** in 2015/16 to **xxx** in 2019/20.”

The LGDP has also been adapted to the national trade sector the overall development objective / target “to contribute to the increase in exports as a percentage of GDP from **xxx** percent in 2014/15 to **xxx** percent in 2019/20”.

Tourism

Objectives and Interventions

Objective	Interventions
Sector Target: Increase the contribution of tourism to the district Local Revenue from 0 in 2015/16 to xxx in 2019/20	
1. Increase Market share for tourism	<ul style="list-style-type: none"> i. Aggressive marketing in source markets ii. Promote domestic tourism through cultural, regional cluster initiatives, and national events iii. Develop and upgrade tourism support infrastructure to support the growth of the tourism sector
2. Increase and diversify the stock of tourism products	<ul style="list-style-type: none"> i. Develop the product range and appeal to include marine, faith and cultural based tourism ii. Promote the conservation of tourism resources iii. Protect tourism resources and promote safety and security of tourists
3. Increase the stock of human capital along the tourism value chains and create new jobs	<ul style="list-style-type: none"> i. Promote private sector investment in tourism skills development with focus on hospitality and wildlife management ii. Provide support to communities around/along tourists sites to engage in income generation activities
4. Improve coordination, regulation and management of the tourism sector	<ul style="list-style-type: none"> i. Establish mechanisms for enhancing inter and intra sectoral linkages ii. Establish the Tourism Information Management System

Trade industry and cooperatives

Objectives and Interventions

Objective	Interventions
Sector Target: Increase exports percentage and create jobs	
1. Increase the share of manufactured goods and services in total exports.	<ul style="list-style-type: none"> i. Develop locally manufactured goods through supporting MSMIs ii. Develop and implement a national trade in services policy

Objective	Interventions
2. Increase labour productivity in Industry	<ul style="list-style-type: none"> i. Strengthen Innovation, Research and Technology development ii. Strengthen technology adaptation and acquisition among local manufacturers iii. Incentivize the Private Sector to take responsibility for capacity development and engage in the development of the business skills curriculum iv. Establish industrial common facilities for local artisans where they can access training and expensive equipment and tools
3. Increase the stock of new manufacturing jobs	<ul style="list-style-type: none"> i. Develop and implement local content policy to increase local participation in the economy ii. Attract labour intensive light manufacturing industries
4. Improve the Private Sector competitiveness	<ul style="list-style-type: none"> i. Improve the stock and quality of trade infrastructure ii. Develop and implement a national trade information system iii. Broaden regulatory regimes to include emerging approaches such as self-regulation, co-regulation and Self Declaration of Conformity (SDoC) to encourage voluntary compliance to standards and regulations by business
5. Increase market access for Uganda's products and services in regional and international markets	<ul style="list-style-type: none"> i. Negotiate better market access for Ugandan goods and services. ii. Enhance branding of products and services iii. Promote effective positioning of Uganda's products and services in international markets
6. Promote the formation and growth of cooperatives	<ul style="list-style-type: none"> i. Popularize, disseminate and implement the National Cooperative Development Policy implementation strategy to empower and guide cooperatives. ii. Strengthen governance of the cooperative movement iii. Strengthen the cooperative commodity marketing infrastructure iv. Improve access to financial services for the co-operative institution

Works and Transport

Overview

The Works and Transport sector is mandated to plan, develop and maintain an economic, efficient and effective transport infrastructure and services by road, rail, water, air and pipeline; manage public works including government structures and promote good standards in the construction industry. It is composed of the Ministry of Works and Transport, the Uganda National Roads Authority, Uganda Road Fund, Civil Aviation Authority and Uganda Railways Corporation.

As presented in section 2.2.3, the sector has registered significant progress in the roads, air, water transport subsectors. The sector now targets to complete the Standard Gauge Railway (SGR) and pave 1,500Km of roads to facilitate the exploitation of the development priorities.

To address the outstanding issues highlighted in section 2.2.3, and meet the required targets, the sector focus areas over the NDPII period are: increasing connectivity to major Tourism, Mineral, Oil and Gas facilities/sites; increasing the physical integration of the Country, promote security and increase access to basic social services; increasing efficiency in the transportation of goods/services and enhance regional Integration; and improving the policy, legal, regulatory and institutional framework for the construction industry.

Objectives and Interventions

Objective	Interventions
1. Develop adequate, reliable and efficient multi modal transport network in the country	<ul style="list-style-type: none"> i. Rehabilitate and maintain the DUCA road network ii. Construct and rehabilitate new of old bridges iii. Undertake periodic inspection of the pavement condition iv. Develop inland water transport v. Develop and maintain the roads to tourism, mining and agriculture producing areas
2. Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions	<ul style="list-style-type: none"> i. Review UNRA staff structure to increase staffing levels to match the financial resources ii. Develop a MIS to inform planning, performance monitoring and evaluation iii. Improve institutional planning, monitoring and performance evaluation iv. Strengthen the transport planning function in the Ministry of Works and Transport v. Train staff in professional courses
3. Support the National Construction Industry	<ul style="list-style-type: none"> i. Operationalize the National Construction Industry Policy ii. Review the National Construction Standards and disseminate them effectively iii. Expedite the commencement and operationalization of the Building Control Act iv. Formulation and dissemination of Building Control Code v. Strengthen the enforcement mechanism of approval of Plans and Quality Assurance and inspection of Buildings vi. Promote Certification and Adherence to building regulations

Roads Sector:

- To up keep the District road network in a fairly motor able state throughout the year.
- To reduce traffic obstructions on roads.
- To advocate for upgrading of district roads to National roads by the Ministry of Works and Transport.
- To supervise and implement construction and supply service projects in the district.
- To ensure compliance with the set national construction standards.
- To upgrade key community roads to district status.
- To ensure timely servicing of all District vehicles.
- To implement crosscutting issues eg environmental mitigation on roads especially those under maintenance.

Water sector:

Objectives and Strategic Interventions

Objective	Strategic Interventions
Rural Water Supply and Sanitation	
1. Increase access to safe water supply in rural areas	<ul style="list-style-type: none"> i. Construct, operate and maintain appropriate community water supply systems in rural areas focusing in unserved areas. ii. Target investments in water stressed areas abstracting from production wells as well as large GfS where appropriate to serve the rural areas. iii. Promote and scale up rainwater harvesting at household, public institutions and community level with particular focus on climate change iv. Promote WASH humanitarian preparedness and response to avert possible outbreaks of water related diseases especially in settlements for poor communities and as well as refugees and displaced persons. v. Improve functionality, sustainability and resilience of water supply systems in rural areas. vi. Promote Public Private Partnership arrangements to increase accessibility of water sources
2. Increase access to improved sanitation rural areas.	<ul style="list-style-type: none"> i. Strengthen collaboration amongst the institutions responsible for sanitation activities (MoH, MoES, MWE, LGs) ii. Implement demand led sanitation and hygiene (Community Led Total Sanitation and sanitation/social marketing). iii. Modernize solid waste management and treatment in the rural growth centres and fish landing sites. iv. Promote appropriate sanitation technologies.
Urban Water Supply and Sanitation	
3. Increase access to safe water supply in urban areas	<ul style="list-style-type: none"> i. Construct, operate and maintain piped water supply systems in small towns and urban areas country wide ii. Strengthen Operation and Maintenance, asset management and regulation for the urban water systems iii. Improve the enabling environment for private water operators and reform the public utility model. iv. Increase water service coverage with emphasis on the Greater Kampala Metropolitan Area (GKMA) taking into consideration environment and climate change among others.

Water for Production Infrastructure

4. To promote commercial agriculture, Government will sustainably use water resources for irrigation, livestock and aqua-culture. Bulk water transfer systems will be built to cover long distances and large areas to provide water for multi-purpose use. To mitigate shortages at local level large and medium water reservoirs will be developed. Government will construct large and small scale irrigation schemes to increase water for production.
5. Government plans to invest in the following projects and programmes in order to achieve the planned targets on water for production: (i) water for livestock in cattle corridor Areas; (ii) Livestock water (non-cattle corridor) Areas; (iii) Irrigation development Area A (Off-farm); Irrigation development Area B (Off-farm); Water for aquaculture; Water for Rural Industries; Human Capacity building and Operations and Maintenance support.

To improve water consumption levels, Government will invest in the development of water for industrial purposes, by putting in place the necessary infrastructure to support the re-use of water. The nuclear and oil refining industries require considerable amount of water for cooling, of which in turn requires strict adherence to water cooling standards

Community Based Services Sector:

Objectives and Interventions

Objective	Interventions
1. Enhance effective participation of communities in the development process	<ol style="list-style-type: none"> 1. <i>Strengthen the functionality of and accessibility to quality non-formal literacy services</i> 2. <i>Strengthen mechanisms for planning, implementation and monitoring of services and community level initiatives.</i> 3. <i>Promote culture for economic development and social transformation</i>
2. Promote decent employment opportunities and Labour productivity	<ol style="list-style-type: none"> i. <i>Promote creative industries targeting the youth</i> ii. <i>Promote compliance with Labour standards</i>
3. Improve the resilience and productive capacity of the vulnerable persons for inclusive growth..	<ol style="list-style-type: none"> i. <i>Mainstream cultural values and norms into the various sectors</i> ii. <i>Promote access to social care and support services including OVC, PWDs and older persons</i> iii. <i>Promote and protect the rights of vulnerable groups-children, PWDs, older persons against abuse, exploitation, violence and neglect</i> iv. <i>Mainstream disability issues across all sectors</i>
Empower youth to harness their potential and increase self-employment, productivity and competitiveness	<ol style="list-style-type: none"> iii. <i>Provide life skills and livelihood support to the youth</i> iv. <i>Support entrepreneurship through tax rebates to create employment opportunities</i> <i>Establish centers of technical advisory services</i>
Promote rights, gender equality and women's empowerment in the development process	<ol style="list-style-type: none"> v. <i>Mainstream gender and rights in, plans and programmes in all sectors.</i> vi. <i>Prevent and respond to Gender Based Violence</i> <i>Promote women economic empowerment through entrepreneurship skills, provision of incentives, and enhancing their participation in decision making at all levels</i>

Health:

In pursuit of Uganda Vision 2040, the health sector aims at producing a healthy and productive population that effectively contributes to socio-economic growth by provision of accessible and quality health care to all people in Uganda through delivery of promotive, preventive, curative, palliative and rehabilitative health care. Therefore, the roles and contributions of all health care players; the government, non-governmental and private players including indigenous traditional and complimentary health practitioners remain pertinent in the implementation of this Plan. The growing focus on communities and households to take charge of their health makes them important health

system players. The bilateral and multilateral health development partners remain key players in supplementing government efforts in financing and provision of health care. Aware that the major determinants of health including income, education, housing conditions, sanitation, safe water access and hygiene, gender, cultural beliefs, social behaviours and nutrition are outside the health sector, strong inter-sectoral collaboration to enhance disease prevention and health promotion will need to be enhanced.

The sector targets are: to increase life expectancy at birth from 54 years to 60 years; reduce child stunting as a percentage of under-5 from 31 to 25; reduce the Total Fertility Rate from 6.2 to 4.5; reduce infant mortality rate from 54/1000 to 44/1000 live births; and reduce maternal mortality rate from 438/100,000 to 320/100,000 live births.

Human Resources for Health remain low particularly midwives and doctors as well as medical specialists. While physical access to health facilities increased to about 72 percent with 5km, health infrastructure remains outdated in many general hospitals and some lower level health facilities and functionality of some health facilities particularly Health Centre IVs remains inadequate.

The country's high population growth rate, driven by the high fertility rate of 6.2 children per women (UDHS, 2011) poses challenges for health care delivery in terms of demand and supply. The women and children being the most vulnerable groups to diseases and yet the highest percentage of the population presents both challenges and opportunities that require repositioning of the health sector. Inadequate behavioral change for disease prevention, emerging diseases and epidemics, porous borders are some of the challenges that the sector will need to tackle, while tapping opportunities such as the growing economy and technological advancements in health care and exploiting the large pool of private providers and good will of health development partners.

In order to address the above situation and the outstanding issues, the sector shall implement the post-2015 development agenda which prioritizes universal health coverage (including mass treatment of malaria); sexual and reproductive health; ending malnutrition in all its forms; reducing maternal mortality, ending preventable newborn, infant and under-five deaths, ending HIV/AIDS, TB, malaria and neglected tropical diseases, and reducing premature deaths due to non-communicable diseases. The sector will also work towards achieving Universal Health Coverage (UHC) through establishing a national health insurance scheme while harnessing synergies from public private partnerships and strengthening the referral system.

Overall, sector efforts will be geared towards: 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

Objectives and Interventions

Objective	Interventions
-----------	---------------

Objective	Interventions
<p>Sector targets: Increase life expectancy at birth from 54 years to 60 years; reduce child stunting as a percentage of under-5 from 31 to 25; reduce the Total Fertility Rate from 6.2 to 4.5; reduce infant mortality rate from 54/1000 to 44/1000 live births; and reduce maternal mortality rate from 438/100,000 to 320/100,000 live births.</p>	
<p>1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services.</p>	<p>Primary Health Care</p> <ul style="list-style-type: none"> i. Strengthen leadership, governance, management and accountability at all levels of the health sector. ii. Enhance health information, research and evidence generation and strengthen the HMIS to inform policy development and implementation of health interventions and improve decision making. iii. Strengthen the referral system to ensure continuity of care including the Uganda National Ambulance Services. iv. Improve the regulatory function: strengthen regulatory bodies, legal frameworks, etc. v. Review and re-align the essential health package including essential clinical care to the evolving health care needs of the population. vi. Develop Health infrastructure, equipment and maintenance
	<p>Human Resources for Health</p> <ul style="list-style-type: none"> i. Scale up pre-service education and in-service training ii. Attract and retain health workers iii. Improve HRH productivity and accountability iv. Strengthen PPP in the development, use and management of the Health Work Force. <p>Community Empowerment</p> <ul style="list-style-type: none"> i. Develop community structures for improved health education, promotion and disease prevention ii. Support implementation of primary health care. iii. Engage communities to actively participate in maintaining good health and adopt positive health practices. iv. Promote male involvement in family health. <p>Maternal, Neonatal and Child Health</p> <ul style="list-style-type: none"> i. Scale up and sustain effective coverage of a priority package of cost-effective child survival interventions ii. Harness the achievements of the population dividends for social transformation through implementation of the family planning costed implementation plan (FP CIP 2015-2020). iii. Provide universal access to family planning services iv. Increase access to Skilled Birth Attendants (SBA), Emergency Obstetric Care (EmOC) v. Strengthen public awareness and empowerment to enhance consumption and utilization of Sexual and Reproductive Health (SRH) services. vi. Improve access to Antenatal Care (ANC) vii. Improve Adolescent Sexual and Reproductive Health viii. Strengthen School health services and standards. ix. Develop and sustain collective action and mutual accountability for ending preventable maternal, new born and child deaths; Maternal and Perinatal Deaths, Surveillance and Response. x. Harness non health sector interventions that impact on maternal, new born and child health. <p>Integrated Disease Surveillance and Response</p> <ul style="list-style-type: none"> i. Develop a strategy to enhance the capacity for integrated disease surveillance, detection and control; and emergencies management. ii. Build capacity of the HRH in field of epidemiology. iii. Establish and operationalize of an emergency operating centre. iv. Strengthen diagnostic capacity for surveillance, detection and control. v. Establish a National Institute of Public Health. vi. Establish National Health Laboratory services vii. Build community resilience to health disasters capacity of through promotion of disaster risk reduction and management strategies. <p>Burden of Disease:</p> <p>Malaria</p>

Objective	Interventions
	<ul style="list-style-type: none"> i. Malaria prevention through: <ul style="list-style-type: none"> a. Coordinated and targeted behavior change communication b. Mass treatment c. Mass distribution of long lasting insecticide-treated nets (LLINs) d. Insecticide residual spraying to high transmission districts e. Larviciding (killing mosquito larvae). ii. Scale-up the integrated community case management of malaria and other childhood illnesses. iii. Improve facility based malaria case management <p>HIV/AIDS</p> <ul style="list-style-type: none"> i. Scale-up access to antiretroviral therapy ii. Test and treat children (<15 yrs) and pregnant women, sero-discordant couples, and people with TB/HIV co-infection. iii. Routine screening and treating of TB in all HIV positive clients. iv. Scale-up HIV prevention interventions: <p>Tuberculosis</p> <ul style="list-style-type: none"> i. Improve detection, management of drug-susceptible TB cases to ensure 90percent treatment success. ii. Improve capacity to diagnose and manage childhood tuberculosis. iii. Increase detection and management of multi-drug-resistant Tuberculosis. iv. Strengthen contact investigation and infection control including congregate settings. v. Increase management of TB/HIV co-infection including enrollment on Antiretroviral therapy. vi. Intensified advocacy, communication and social mobilization for increased funding and responsive awareness for Tuberculosis. <p>Neglected Tropical Diseases (NTDs)</p> <ul style="list-style-type: none"> i. Promote institutionalisation of the One Health Approach to prevent and control of emerging and endemic Zoonotic diseases. ii. Strengthen surveillance and diagnostic capacity for Zoonotic diseases for early detection and management. iii. Strengthen National and district capacity for vector control including Neglected Tropical Diseases (NTD). <p>Immunisation Services</p> <ul style="list-style-type: none"> i. Develop the immunisation policy and immunisation bill ii. Improve immunization coverage iii. Introduce new vaccines into the routine immunisation services (Rotavirus, Human Papilloma Virus, Inactivated Polio vaccine and Meningitis A vaccines). iv. Strengthen community participation in immunisation services v. Implement the national immunization communication strategy in all districts. <p>Non-communicable Diseases</p> <ul style="list-style-type: none"> i. Promote healthy lifestyles that contribute to prevention or delay of occurrence of NCDs ii. Improve management of NCDs at all levels of care. iii. Establish a functional surveillance, monitoring and research system to support the prevention and control of NCDs. iv. Strengthen human resource capacity to manage NCDs. <p>Oral Health</p> <ul style="list-style-type: none"> i. Increase screening for and treatment of oral diseases particularly among primary school children. ii. Strengthen dental services. iii. Intensify research in oral health.

Objective	Interventions
	<p>Quality of care and patient safety</p> <ul style="list-style-type: none"> i. Operationalize the Supervision, Monitoring and Inspection strategy ii. Scale up the Health Facility Assessment Program iii. Establish dynamic interactions and feedback mechanism between health care providers and consumers iv. Strengthen National and Sub-national capacity to implement quality improvement interventions <p>Mental Health</p> <ul style="list-style-type: none"> i. Promote availability to services for mental, neurological and substance use. ii. Scale up demand reduction measures for tobacco, alcohol and drug use. <p>Nutrition</p> <ul style="list-style-type: none"> i. Design and implement essential nutrition actions using life cycle approach. ii. Strengthen the policy, legal and institutional framework and capacity to effectively plan, implement, monitor and evaluate nutrition programs. iii. Strengthen advocacy, social mobilization, and communication for good nutrition for all age groups. iv. Support and scale up cost-effective micronutrient and community based initiatives. v. Enhance operational research for nutrition.
	<p>Health Infrastructure</p> <ul style="list-style-type: none"> i. Renovate and consolidate the existing health infrastructure for effective service delivery. ii. Develop and upgrade health infrastructure. iii. Procure, distribute and maintain appropriate medical equipment at all levels of health service delivery. iv. Build capacity for operation and maintenance of medical equipment. <p>Clinical Services</p> <ul style="list-style-type: none"> i. Provide quality and affordable services that are consistent with the Uganda National Minimum Health Care Package (UNMHCP). ii. Establish a functional National Referral System from community, national and abroad. iii. Set and maintain standards for safe health service delivery in both public and private sector iv. Strengthen the Capacity to manage Emerging Diseases, conditions and NCDs at all levels
<p>2. To increase financial risk protection of households against impoverishment due to health expenditures</p>	<ul style="list-style-type: none"> i. Diversify funding sources and explore innovative mechanisms to increase domestic resource mobilization and allocation for the sector. ii. Develop a system to collect pre-payments and voluntary contributions. i. Design and implement a National Health Insurance scheme (Social Health Insurance, private health insurance and community based health insurance schemes). ii. Design and implement a Co-payment system for health care iii. Develop innovative purchasing and payment mechanisms for efficient use of health resources
<p>3. To address the key determinants of health through strengthening inter-sectoral collaboration and partnerships</p>	<ul style="list-style-type: none"> i. Design and implement a Gender in health strategy and innovative programs to address specific women's and men's, boys and girls health needs. ii. Design and implement strategies and programs addressing the social and economic conditions that make people ill (Sexual and Gender Based Violence (SGBV), Nutrition, Water, Sanitation and Hygiene, attitudes, practices, behavior and mindsets, and appropriate shelter/housing). iii. Design implement and follow up the integration of human rights and disability responsive policies. iv. Adopt a 'Health in all Policies' approach, which ensures the Health Sector, interacts with, and influences design implementation and monitoring processes of programs in all health-related sectors. This will include reactivating and institutionalizing inter-sectoral collaboration fora to address the key determinants of health (Education, Agriculture, Gender, Water, Housing, Trade, Tourism etc.). v. Incorporate health concerns to facilitate safe food production systems, manufacturing, marketing and distribution. vi. Develop and disseminate a communication and advocacy strategy to address key determinants of health. vii. Strengthen community structures for identification and participation in addressing social determinants of health

Objective	Interventions
4. To enhance health sector competitiveness in the region, including establishing Centers of excellence in heart, cancer, renal care domains; and diagnostic services	<ul style="list-style-type: none"> i. Train specialists in Cardiology, Oncology, Nephrology, Diagnostics and Management. ii. Accredite the Uganda Heart Institute, Uganda Cancer Institute, the Supra National Reference Laboratory and Schools of Public Health to be regional training centres. iii. Design and implement an attractive compensation and motivation plan for specialists. iv. Attraction or importation of specialized skills not available in the country. v. Expand research and adoption of modern medical technology. vi. Develop and continuously update a research agenda for the health sector. vii. Strengthen research organizations and institutes for enhanced innovations, inventions and applications (UHNRO, UVRI, Chemotherapy and JCRC). viii. Establish sustainable centres and institutions for super specialized health care ix. Establish centers of excellence (heart, oncology (cancer), renal care and diagnostics among others). x. Strengthen the legal and regulatory framework that facilitates investment in health care services. xi. Promote export of locally produced medical products and services.

Management:

Objective	Interventions
To improve service delivery across all sectors and lower level administrative units.	Completion and rehabilitation of administrative units, procurement of a vehicle for CAO's office, procure and provide office equipments.
To supervise staff performance at the district and lower local Governments. opportunities and Labour productivity	Staff performance appraisal, performance agreements, and reports Mentoring of staff.
To mobilize communities to participate in Government programmes.	Conduct community meetings
To enforce accountability for financial and other public resources in the district	To ensure timely accountability of all disbursed funds to the entire staff in the District
To disseminate information and coordinate talk shows	Coordinate Radio talk shows, Design, update and maintenance of the district website.
To provide technical support on implementation of Government policies to departments	Monitoring and Supervision Capacity building, Payroll management, Performance appraisals and welfare management.
To have a well staffed and skilled personnel	
To manage the entry, maintenance, discipline and exit of district employees	Advertisements, recruitment, promotion, Confirmation, retirement, disciplinary action, study leave, termination of appointment, validation of appointment, appointment of transfer of service, lifting of interdiction and acting appointments.
To ensure effective use of resources	Advertisement and contract management.

Objective	Interventions
To audit all departments, Schools, Health Centres and lower local governments to ensure value for money	Audit, Monitoring, investigation and surveys.
To ensure policy formulation and monitoring of government programmes	Conduct Council meetings, monitoring and reports
To ensure critical staffing atleast upto 65%	Recruiting more staff, motivation, facilitation to maintain existing staff/ reduce attrition, filling vacant postions.

3.3 Adaptation of Relevant national Crosscutting policies/ programs

The district will integrate in its five DDP the relevant cross cutting issues during planning, budgeting and implementation of its development programs. They include but not limited to the following: i) Gender, ii) Environment, iii) Human rights, iv) Disability, v) Population and Development , vi) Youth ,vii) Climate Change ,viii) HIV/AIDS, ix) Culture and Mind set.

Population and development: Kaliro district will implement policies aimed at accelerating a rapid decline in fertility and ensure the resulting surplus labour force is well educated, skilled, healthy and economically engaged in order to reap the demographic dividend. In this regard, emphasis will be put on improving access to family planning services and implement and encourage policies that increase the years of schooling and quality of education critical for enhancing the level of skill and innovation of the labour force, etc., as indicated by the table under:

DEPARTMENT	CRITICAL POPULATION ISSUES	KEY INDICATORS
MANAGEMENT AND SUPPORT SERVICES	Inadequate enforcement of local laws and of implementation policies hinders the protection of individual rights including reproductive rights.	-Percentage of institutional resources allocated to population policies and laws -Action of leaders to address P&D issues.
	Inadequate support for Birth and Death Registration is a hindrance to the protection of the rights of citizens.	-No. of births and deaths reported by sex and location. -No. of births and deaths registered by sex and location.
	Inadequate appreciation of the inter- linkages between population and development by local leaders	-No. of new policies and laws adopted by the administrative unit in POPDEV -No. of policy statements and speeches made that include P&D issues -No. of political leaders joining the forum for population activities by category, sex, age and location.
PLANNING	-Inadequate evidence-based development planning at various levels constrains the realization of development.	Availability of comprehensive multi-sectoral data base with up to date demographic data e.g. -Total population by sex & age -No. of women of reproductive age - No. of men of reproductive age -Crude Birth Rate -No. Age Specific Mortality Rate -No. Sex Specific Mortality Rate -No. of pregnant women
	Resources available Per Person for Food Supply Diminish over time	-Per-capita landholding under food production -Prevalence of food storage facilities at house hold level

PRODUCTION AND MARKETING SECTOR	-Land fragmentation -Food insecurity	-Household certainty about their source of food for the next 3 months -Labour productivity in food production (the price of labour divided by the general price level)
	Children, Mothers and Adults compete for available food value in the households	-Birth under weight ratio of infants -Moderate and Severe Stunting ratio of under 5 children (stunting, wasting and under weight) -Vitamin A Supplementation Coverage Rate -Proportion of women in reproductive age with vitamin A deficiency Prevalence of anemia in pregnant mothers and children.
	Inadequate marketing of produce and local products & Lack of Access to credit Adversely the Production and Productivity	-Market information and production Data in place -No. of micro-finance institutions established.
HEALTH SECTOR	Low status of Women, Teenage Motherhood & Inadequate use of family planning continue to contribute to High Fertility & Risk	-IMR -MMR -Disease Specific Mortality Rates -TFR -CPR
	Women are unable to make independent decisions to positively influence their reproductive health	-Prevalence Rate of Abortions - Prevalence Rate of Adolescent Pregnancies
	Women and Children continue to suffer & die from preventable causes	-Immunization coverage
	Young people are vulnerable to STI,HIV & un wanted pregnancies	-Children orphaned by HIV -Comprehensive HIV/AIDS knowledge - Comprehensive knowledge of abortions - Prevalence Rate of STIs and HIV among young people - Comprehensive STI & HIV/AIDS knowledge among young people
	Low Male involvement in RH issues	-Rate of involvement of male community in RH activities -Community Response to Male involvement in RH -ANC Attendance Ratio -Supplies for universal precautions for RH -Estimate of coverage of clean delivery kit
EDUCATION AND SPORTS SECTOR	Education attainment and illiteracy of children and mothers reduces their behavioral beliefs to reproductive health.	-Retention rate of girls at primary, secondary and tertiary levels
	Lack of competitive skills mix for boys and girls still cause high un employment	-Drop rate by sex at primary, secondary and tertiary levels
	Early marriages and high teenage pregnancy lead to school dropout increasing the chances of high fertility	-Prevalence rate of teenage pregnancy - Prevalence rate of early marriages.
COMMUNITY BASED SERVICES SECTOR	Migration and displacement of persons still creates imbalances in service delivery	-Net Migration -Net Migration Rate Population Displacement Ratio
	Poverty leads to poor social outcomes	-Responsiveness and accountability of the sectors to the needs of the poor -Response to social needs of the internally displaced persons.
	Inadequate mobilization of communities to plan for and implement development programmes	-Level of involvement of communities in planning meetings at local level -Community contribution to social projects
	Conservation of regressive cultural norms and practices still causes child and maternal suffering	-Prevalence rate of Sexual Gender Based Violence

	Preventable and resolvable family relations still cause child abandoning and suffering	-Prevalence rate of destitute people -Prevalence rate of child neglect and abuse
	Community networks no longer strong to mitigate suffering of mothers and children	-The prevalence of child headed house holds -Orphan hood ratio
	Inadequate planning for special interest groups aggravates the realization of their social and economic potential	-Incidence of Disability among functional groups -Responsiveness of community to disability mitigation -Literacy Rate
WORKS AND TECHNICAL SERVICES SECTOR	Spatial distribution affects infrastructure development and service provision	-Population density
	Majority of urban poor live in areas of poor access to social services	-Prevalence rate of waterborne diseases
	There is low proportionate access to services among rural compared to urban dwellers	-Urban sanitation and drainage index
	Access to services is constrained by poor urban planning	-Safe water coverage
	Service providers in structural planning and home owners ignoring spatial related health norms and standards	-Sanitation coverage
Natural Resources	Population dynamics constrain sustainable natural resource use	-Dependency rate of households of above average family size on sustainable land use -Prevalence of dependency on fragile land.

Youth: The youth in Uganda and Kaliro in particular are faced with numerous and multi-dimensional problems including: the persistence of inadequate employable skills; limited access to assets and other means of production; limited access to basic and critical health services, including sexual and reproductive health services, for example, only 30 percent females in Uganda have access to contraception services, the majority being youth; early marriages and pregnancies with prevalence rates at 22.3 for the ages of 12 – 17 years in select districts; substance and drug abuse as a coping strategy for lack of employment. They are also affected by peer influence and other social pressures, exposing them to HIV/AIDS, crime, unplanned pregnancies and STIs, lack of life skills needed to resist such pressures and to practice safe behavior. Although teenage pregnancy has reduced from 43 percent in 1992 to 25 percent in 2013, teenage pregnancy is still high.

The plan will empower youth to harness their potential and increase self-employment, productivity and competitiveness. This will be done through the following interventions:

- I. Provide life skills and livelihood support to the youth like through the Youth Livelihood Program in the district.
- II. Implement and adopt a policy that gives youth affirmative quota in all development programs and opportunities in the district.
- III. Implement established national and regional policy for youth participation in economic and Support entrepreneurship through tax rebates to create employment opportunities in the district.

Disability: Currently, 16 percent of Ugandans have a permanent disability of which 4 percent are severely disabled and need assistance to perform usual tasks. Four out of every 25 persons in Uganda are persons with disabilities. Most of the PWDs face challenges in accessing education, health, employment, physical structures and assistive devices. Gender and age in disability exacerbates their situation in accessing services. Besides, there are inadequate trained staff and helpers to support PWDs.

Interventions

- I. Design implement and follow up the integration of human rights and disability responsive policies.
- II. Mainstream disability in all sector service delivery programs in the district.
- III. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all.
- IV. Provision of assistance devices for the PWDS by government and dev't partners.
- V. District will continue to facilitate PWDs groups with PWDS fund from the centre and CDD funding for PWDS projects

Gender:

Some of the Gender challenges/Issues identified in situation analysis and literature review and rapid appraisals include;

- Women's limited access to and control of productive resources like land and credit facilities
- Land tenure insecurity for women
- Low capacity of civil society organization to deliver gender differentiated services
- Unequal education opportunities to boy and girl children in the district leading to high illiteracy rates among girls.
- High dropout rates among girls accompanied by unplanned pregnancies which results in early and forced marriage.
- Male domination and chauvinism resulting in domestic violence
- Overall, there is limited employment of women in skill-based industries and this constrains further women's income potential.
- Women are also marginalized in skills development, access to financial resources, employment in non-agricultural employment and inheritance rights.
- About 50 percent of women cite getting money as a problem for accessing health care
- While 41 percent cite distance to health facilities as a challenge for accessing health care. HIV/AIDS prevalence rates indicate higher vulnerability of women and girls arising out of their limited control over decisions for safe sex.

- Among the age group of 15 to 19 year olds the female prevalence rate has increased from 2.6percent in 2006 to 3percent in 2011 while male prevalence rates in the same age group rose from 0.3percent to 1.7percent in the same age group.
- Gender Based Violence (GBV) in all its manifestations (physical, sexual, FGM/C, emotional and psychological) remains a critical human right, public health and economic concern 216.
- Absence of clear indicators for monitoring and evaluation of gender mainstreaming and limited availability of gender disaggregated data for effective programme design has made it difficult to assess impact attributable to gender mainstreaming efforts.
- Irregular gender audit as grossly limited the tracking of compliance to the regulatory and policy framework by different actors.
- The Gender department and community as a directorate has for long not been taken as priority in the district planning and budgeting.

Suggested strategies to address gender related issues

- Conduct more gender awareness in the entire district
- Provide budget and plan support of community and gender directorate at district and sub county level
- Involve more of the community directorate in the planning activities of the district especially in mobilization.
- Gender Equality and Women's Empowerment through equal opportunities to all services
- Elimination of GBV Programme (Gender Based Violence
- Elimination of Female Genital Mutilation
- Support to Women Entrepreneurship Programme (SUWEP)
-

Addressing both the immediate and strategic needs of women like provision of water, fuel saving stoves as immediate needs and empowering women to take up positions of decision making in an effort to address their strategic needs

Environment:

Environment is one of the issues whose development impacts reach beyond one sector. Therefore it is important for all development actors to address crosscutting issues as a strategy of ensuring higher effectiveness of development policies and programs and enhancing synergies and coherence across sectors and local governments on what priorities to taken on.Kaliro District Local government

implements a wide range of projects ranging from constructions, agricultural projects, and road works among others. These have impacts on the environment and therefore assessment and evaluation of these impacts are essential. This is being done at the district through a number of tools like reviewing Environment Impact Assessments (EIAs), Environment screening, social impact Assessment, environment certification and Environment Audits. Project screening for 70% local government projects is done but the budget allocation for the mitigation measures is not fulfilled as planned. However efforts to mentor district staff on how to mainstream the environment have been done.

Environment certification for completed projects is not significantly applied and for purposes of scoring in this area the district authority should ensure that this strategy is applied to check for gaps in the mainstreaming exercise.

At national level Environmental sustainability is only mentioned to a limited extent yet, as a cross-cutting issue, it should be integrated across all development objectives, strategies and plans.

Why mainstream Environment issues into development projects

1. Legal requirement e.g. The Constitution of Uganda, article 14. Every Ugandan has a duty to clean and protect a healthy and clean environment. Article 39. Every citizen has a right to a clean and healthy environment.
2. Policy obligation e.g. The National Environment Policy, 1994, PEAP
3. Reduction of costs, Failure to address the environment concerns can lead to costs that stall the project due to public concern against activities of the project. Environment issues when left unattended to can lead to long term costs.
4. Reduction in environmental and health hazards

The process of environment mainstreaming includes the following processes; Identify Potential Environment impacts, determine the negative and positive impacts of the proposed development on natural forests, wetlands, lake and river water quality and quantity, diversity of species and ecosystems, movement of migratory animals, vulnerability of land slides, erosion, historical or cultural sites, human environment, waste generation etc.

2. Identify the causes of the negative impacts
3. Identify mitigation measures of negative impacts, developers identify appropriate actions that will be carried out to eliminate, reduce or control the identified negative environment effects of the proposed project.
4. Determine means for enhancing the positive impacts
5. Prepare environment mitigation and monitoring plan
6. Plan and budget for the implementation of each of the identified activities and include them in the work plan (ensure that all measures undertaken to protect the environment are effective)

7. Determine whether full EIA is required
8. Document and disseminate results e.g. to TPC, DEC

The direction to take is to ensure that Environment issues receive real concrete action than more 'acknowledgement'.

CLIMATE CHANGE:

Uganda is experiencing signs of climate change as exhibited by the trends in average temperatures and rainfall changes. The climate models for Uganda predict likely increases in temperatures and rainfall variability. Which is likely to increase the frequency and intensity of droughts, floods and heat waves, which has significant impacts to the livelihoods of local communities who largely depend on Natural resources. This has been reflected in soil erosion and degradation, floods, damage to infrastructure and settlements and shifts in productivity of agricultural and natural resources. In this situation Uganda is in final stages of approval and is supported by a number of relevant policies, laws and regulations that can be strengthened to address climate change issues.

“Any change in climate overtime, whether due to natural cause or as a result of human activity” (IPCC, 2007). Climate is defined as the prevailing or average weather conditions of a place as determined by the temperature and metrological change over a period of time. The most important climate factors are rainfall and temperature (Uganda NAPA, 2007).

Overview on climate change

Climate change is one of the greatest environmental and developmental challenges affecting the world today. Over the 20th Century, average temperatures at the earth's surface increased by approximately 0.74 degrees Censes (IPCC)

Like many countries, Uganda has been subjected to unavoidable impacts of climate change; The country is vulnerable to climate change since the majority of her people depend on ENR; Seasons are changing and becoming more unreliable; Wetter areas are tending to become wetter and the droughts more frequent

Causes of Climate change

Human activities: Fossil fuel/biomass burning, Deforestation, Bush burning increase concentrations, of Green House Gases (GHGs) in the atmosphere

Emissions sources: Industry, Agriculture & Land use change, Energy, Transport, Waste

NB: Six major GHGs: Carbon dioxide, Nitrous oxide, Methane, hydroflorocarbon, Sulphurhexafluoride, perfluorocarbon

Impacts of climate change

Frequent and prolonged drought. Uganda experienced 7 droughts from 1991-2000; Drought forces people to move to wetlands for cultivation; Loss of livestock and food insecurity; Droughts increase chances of fires; Drying of soils/loss of soil moisture, destruction of pasture; Reduced Agricultural yield/production hence subsequent; famine; Drying of surface water sources/dropping ground water level; Increased respiratory diseases and pest infestations; Heavy rains, hailstorms and flooding ; Destruction of infrastructure, soil erosion, landslides and outbreak of water borne diseases Impacts; high intensity of malaria

Mainstreaming of climate change into the LGDP

Sector	Proposed Actions
Environment	Promote tree planting, Carryout awareness on the importance of wetlands in controlling floods, Manage PAs, Formulate ENR; Ordinances, adoption of use of energy saving stoves; solar; reduction of use of old vehicles, fridges ,encourage sustainable charcoal production; proper waste management, Green compound campaigns
Education	Integrate climate change in teaching subjects, Encourage schools to establish woodlots, energy saving stoves, windbreaks, environmental sanitation, Develop lifelong skills to fight climate change
Agriculture	Watershed management, Conservation agriculture, water harvesting, preservation and storage of food, promote drought resistant crops, intensification of agriculture, Enhanced vector, pests and disease control surveillance, etc
Health	Advocate for improved health services, advocate for good sanitary practices
Works	Emphasize drains and culverts, Enforce building standards, Guard against fires for grass thatched houses, stop dumping in the drains, roadside tree planting
Community Based Services	Awareness about Mitigation (Efforts that seek to prevent or slow down the increase of emissions of atmospheric GHGs or increase in capacity of ecosystems to store these gases in natural environment; Creating capacity to store these gases involves activities such as tree planting, wetland conservation and suitable land management; . It also involves technology development that helps industries and other such installations and equipment’s such as fridges to emit minimal GHG) and Adaptation/Adjustments or human activities that shift human practices and behavior in order to cope with effects of climate change; Change of mind set. The less able and most vulnerable should be assisted to minimize the impacts of adverse effects of climate change on their livelihoods

Kaliro district is one of the cattle corridor districts in Uganda; it is therefore characterized by vast range lands and savannah vegetation. The district is already experiencing the effects of climate change such as

very dry spells and destructive rain storms. This has created scarcity of grazing pastures for animals and drying up of water sources. Long droughts and storms have adversely affected the farming communities leading to losses in terms of crops and money. The district requires support to develop small scale irrigation facilities and early warning systems to help farmer's cope with the problem of long droughts. This is most needed in Nawaikoke and Gadumire sub-counties

However it is noted that climate change will be more striking in societies, which have more dependence on natural resources and have limited capacity to adapt to changing climate. The poor people with least resources are the most vulnerable. This calls for urgent attention to have them planned and budgeted for across sectors. This further necessitates adequate funding and appropriate institutional arrangements to build resilience and support adaptation and mitigation.

The different sectors and departments will be tasked to:

- i) Carry out climate change impact and vulnerability assessments
- ii) Identify opportunities and entry points for integration of climate change mitigation and adaptation measures
- iii) Propose options for integrating climate change adaptation and mitigation into their plans and budgets

Assist to enhance resilience in communities

Challenges in addressing climate change

Inadequate awareness on climate change; Natural Resources-based livelihoods and economy; Low level of income reflected in the per capita income; High birth rate/population growth; Limited financial resources; Weak institutional capacity; Limited skills and equipment especially for disaster risk assessment & management

TOWARDS A GREEN ECONOMY

A green economy is one that results into improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities (UNEP,2010)

Green Growth (GG) = Economic growth and stability + Social equity + Environmental sustainability

Green Growth means growth achieved by saving and using energy and resources efficiently to reduce environmental degradation while enhancing economic productivity and well-being- resources and energy efficiency.

An economic form, a development model that aims at the protection of the environment and the sensible use of energy and resources (environment-friendly and resource saving)

High economic values (economic performance with increasing environmental sustainability)

It is one whose growth in income and employment is driven by public and private Investments that reduce carbon emissions and pollution, enhance energy and resource efficiency, and prevent the loss of biodiversity and ecosystem services. It's an economy which is low carbon, resource efficient and socially Inclusive

Measures of a Green Economy

Economic indicators: e.g. share of investments or the share of output and employment in green sectors.

Environmental indicators: e.g. resource use efficiency or pollution intensity at either the sectoral or economy – wide level, for example, energy use/GDP, or water use/GDP

Aggregate indicators of progress and well – being: e.g. macroeconomic indicators to reflect natural capital depreciation, including integrated environmental and economic accounting, or broader interpretations of well - being beyond narrow definitions of per capita GDP.

THREE HIGHLIGHTS OF GREEN ECONOMY

Green Development: Integration environmental concerns and values, and social equity into Development Framework and processes (NV, NDP, SDPs, and LGDPs)

Green Growth: Reduction in carbon emissions, investment green industry, reduction in energy and resources- intensive and high-polluting industries

Green Investment: Investments in green industry, agriculture, energy, transport, industry etc

THE EIGHT COMPONENTS OF GREEN ECONOMY-UNEP

These are: Facilities for Pollution Control, Facilities for Eco-protection, Clean Production Technologies, Waste Management (SCP), Bio-diversity, Renewable Energy, Green Construction, and Sustainable Transportation.

GREEN GROWTH: Conceptual Framework

• The Conceptual Framework of GG is based on 3 core elements:

A. Clear Green House Gas (GHG) reduction target and the goal of 'green' energy supply and energy efficiency (Carbon regulation);

b. Green technology and green business as new growth engines; and

c. Improving quality of life of citizens

Key elementary conditions for achieving green growth

- a. Clear national vision and leadership (political commitment and public ownership/participation)
- b. Comprehensive and strategic approach (policy and strategic planning)
- c. Industrial performance; and
- d. Public awareness, understanding and support

The key pathways for possible policy options/strategies for Green Growth

Mitigation of climate change and energy independence

Effective mitigation of GHG emissions; Reduction in use of fossils and enhancement of energy efficiency; strengthening capacity to adapt to climate change

Creation of new engines for economic growth: Devt of Green Technologies; ‘Greening the existing industries and promotion of green industries. Establishing structural basis for the green economy.

Improvement in quality of life and enhanced international standing: Greening the land, water and infrastructures; promoting green lifestyles in the country; striving to become a role-model in Green Growth; Promotion of good governance on green growth

Effective mitigation of GHG emissions

- Setting up mitigation strategies for industries and infrastructures; Developing a reporting system for economic players and industrialists on emissions; and Re-forestation and afforestation for carbon absorption; Reduction in use of fossils and enhancement of energy efficiency Increasing technical innovations for energy efficiency levels and managing energy demand; Accelerating industrialization of clean and renewable energy; Promotion of business enterprises on energy resources development

Strengthening capacity to adapt to climate change

- Promotion of climate –friendly technologies; Integration of NAPA into all sectors in the economy; Developing capacity in climate mitigation and adaptation; Protecting forest resources and other fragile ecosystems like wetlands; Developing early warning systems/disaster forecasting and emergency management; Expanding climate change monitoring system

Development of Green Technologies

Development of green energy technologies (solar, bio-energy, water, wind energy etc); Energizing R&D investments in green technologies; enhancing basis for practical application and industrialization;

Greening the existing industries and promotion of green industries

Promotion of re-cycling of resources through the entire manufacturing process; Encouraging strategic industries to increase investments in R&D in green manufacturing; Encouraging small and medium enterprises (SMEs) on green business; Establishment of green industrial complexes (ecological industrial complex zones).

Establishing structural basis for the green economy

Introduction of carbon emissions trading system (Clean Development Mechanisms); Public credit guarantee and devt financing mechanisms for green technologies and green industry; Introduction of more environmental-friendly tax system; Improving energy efficiency in low income households and increasing energy welfare; Building comprehensive information and communication systems on green growth.

Greening the land, water and infrastructures

Expanding nature reserve areas and widening ecological space; Introduction of energy efficiency ratings in buildings and other infrastructures; Establishment of model 'green' buildings and infrastructures; Encouraging public transport systems and green transportation facilities and methods in cities and towns; Enhancing sustainable land use and physical/urban planning; Encouraging eco-tourism within water bodies and the fragile ecosystems like wetlands.

Promoting green life styles in the country/District

Promoting green growth through school curricula and university /tertiary programs; Introduction of green lifestyle index for citizens; Introduction of carbon footprint labeling and certification system for works, goods and services; Promotion and reward of green consumptions; Promotion of voluntary low carbon schemes; Promotion of ecological tourism; Promotion of good governance on green growth Development of a national green growth policy; Establishment of legislative frameworks and effective enforcement on green growth; Strengthening of institutional frameworks for green growth; Increasing resource allocation for green growth; Enhancing participation of civil society and the private sector in green growth initiatives

ROLE OF LOCAL GOVERNMENTS IN THE PROMOTION OF GREEN ECONOMY: GREEN GROWTH

- a) Integration of environmental concerns and values in Local Government Development demonstrated by effective budget implementation and reporting
- b) Domestication of international obligations and national policies through ordinances, bye-laws and sustainable practices;

- c) Promotion of sustainable consumption and production; green life styles;
- d) Engagement of the private sector to promote green industry and investments;
- e) Promotion of public education and awareness on green lifestyles; and
- f) Promotion of sustainable urbanization through effective physical planning, and socio-economic infrastructure investments.

GREEN ECONOMY MAINSTREAMING

It is a deliberate, conscious and informed inclusion of relevant environmental concerns into the decisions of institutions that drive national, local and sectoral development policy, rules, plans, investment and action.

It results in a better understanding of: The capabilities of environmental assets; The consequences of environmental hazards, and; The real or potential impacts of development on the environment.

Green economy Mainstreaming covers the areas of: - Environment and Natural Resources issues; Climate change issues; Energy issues

Importance Green Economy Mainstreaming in Development Planning.

A large proportion of the wealth of developing countries and poor people is comprised of environmental assets. These provide the foundations for sustainable development.

Fertile soils, clean water, biomass and biodiversity produce a range of goods and services that yield income, offer safety nets for the poor, maintain public health, and power economic growth.

Poor management of environmental assets, poor control of environmental hazards such as pollution, and inadequate response to environmental challenges such as climate change do threaten development hence mainstreaming will be a mitigation approach

The basic reason why green economy mainstreaming is important is that economic and social development and the environment are fundamentally interdependent

A green economy creates jobs in a wide range of sectors of the economy as new markets emerge and grow, such as in organic agriculture, renewable energy, public transportation. This means the task of environmental integration and mainstreaming should be at the forefront of development planning and policy formulation.”

Green economy policies can help developing countries attain economic and social gains on several fronts, e.g. deployment of cleaner energy technologies and improved access to energy services;

improved resource efficiency through investments in cleaner production approaches; increased food security through the use of more sustainable agricultural methods; and access to emerging new markets for their green goods and services.

Protection of biodiversity. The preservation and protection of ecosystems is at the heart of the green economy agenda and green investments also aim at reducing the negative externalities caused by the exploitation of natural capital.

Preserving the forest cover will preserve 80% of terrestrial species.

Mainstreaming and Dimensions of Development

SocioEconomic Dimension; Ecological Dimension; Socio Cultural Dimension; Economic growth; economic stability; effectiveness, efficiency ; Environmental pollution and toxicology control; Natural resource management; Inter and intra generational equity in the use of NR; Biodiversity Conservation; Poverty alleviation; Gender issues; Participation; Equity issues ; Empowerment.

Development and its green economy links

Increasing the asset base and its productivity per person – including environmental assets; (Soil, trees, wetlands, water etc.)

Empowering poor and marginalized groups – including their environmental rights – ensuring they are centrally involved in decision making processes affecting their lives; Reducing and managing risks – including environmental risks; (Drought, floods, pests and diseases etc.)

Taking a long-term perspective – including subsequent generations – a time frame which encompasses environmental change ;

Note : The issues of the green economy/environment need to be; understood and responded to by the ‘mainstream’ of decision-making and not only by the environment ‘sector’ alone.

But, in order to improve the desired understanding, the green economy actors, in turn, need to understand development considerations. I.e. Development and environment should not be divorced or executed at the expense of the other

HOW GREEN ECONOMY MAINSTREAMING SHALL FIT INTO THE PROJECTS’ CYCLES

Application of EM in Project Planning

(a) Project Identification; consider the environmental impacts are normally associated with the type of

Project being proposed.(Identify them – Screening – Form available)

(b) Pre-feasibility Analysis; the Project should be feasible from an environment point of view.

(Identify them – Screening –Form available)

(c) Project Design; Identify the negative environmental impacts could arise if the proposed project is implemented with proposed design. Identify alternative design with less environmental impacts.

(d) Project Appraisal; Identify ways of eliminating/mitigating environmental concerns associated with the project. (them - Make an ESMP)

(e) Project Implementation; Identify ways of minimize the environmental concerns that might arise at the implementation phase of the project i.e. Monitoring Plan

(f) Preparation of an Environment Monitoring and Evaluation Plan:

Identify environment monitoring indicators are required to ensure that the implementation of components of the project will be executed within environmentally sound limits.

Ensure that the recommended environmental control measures will be implemented and enforced. (Conduct environment monitoring and certify works and activities)

(g) Post EM Monitoring and Environment Audit: Ensure that the implementation of components of the project are being executed in an environmentally sound manner; Ensure that all the recommended environmental control measures are being implemented and enforced; Identify any environmental impacts that were earlier not anticipated.(Identify gaps and corrective action)

Constraints to Mainstreaming Green Economy

1. The prevailing development paradigm that ignores environmental provisions such as Environmental Impact Assessment EIA by politicians, authorities and investors not to mention donors. This is often because;

Dominant development models are based on economic growth – and measured by unfair and inadequate economic indices such as GDP –rather than people’s rights and welfare, or environmental processes and limits;

Environmental benefits and costs are externalized; therefore unsustainable behavior has not been substantially challenged.

2. Lack of political will for change – by politicians, and by the public; Politicians and senior decision-takers tend to be concerned mainly with achieving economic growth in the short term.

Therefore, environment is often perceived as a negative factor - a 'green brake' on development ie emphasis is on projects with political reference.

3. Abuse of the planning function Framework. Guidelines emphasize bottom – to - top planning but the financing of the intervention demonstrate top – to – bottom approach ie POCC/SWOT ignored

4. Poor cooperation with CSOs/Development Partners.- Most of them pay allegiance to their activity triangle of Charter(Commitments), Resources (Obligation) and Service delivery but not on what ought to be ideally financed, - Budgets/work plans are not shared

5. Limited budgetary allocations and spending for cross cutting issues in DDPs

Education: Actions to be taken during the next five years:

The cross cutting programs of Gender, HIV/AIDS, Environment and Human rights will in the next five years be addressed as below:

GENDER:

- Continued sensitization workshops on girl's education
- Ensuring that schools put in place essential girls' requirements at school
- Special guidance and counseling services for girls and boys in schools
- Strengthening the School Family Initiatives (SFIs) in schools
- Radio talk shows about sending all children but with greater emphasis on girls to school

HIV/AIDS:

- Continued sensitization of pupils, teachers and community
- Inspectors to ensure that schools have instituted adequate PIASCY messages in their compounds
- Teachers and parents ensuring safety and security of their children.

ENVIRONMENT:

- Destroying anthills using chemicals
- Local council three making bye-laws to stop animals from grazing in school compounds
- Tree planting
- Fencing school compounds to protect trees planted
- Introducing Green economy in the curriculum- teaching in education institutions.

HUMAN RIGHTS:

- Continued sensitization of parents on equal rights to education
- Campaign against child sacrifice, domestic violence and child labour
- Encourage schools to have human rights messages in school compounds

Health

- Ensuring proper disposal and management of wastes in health facilities.

- Providing gender friendly and responsive services.
- Providing free health services that are available & accessible to all the district population.
- Raising green belts in health facilities.
- Promoting hygiene/sanitation, education among patients while in health facilities and the communities.
- HIV/AIDS mainstreaming strategies: implementation of PMTCT/eMTCT, VCT and pragmatic comprehensive HIV/AIDS/TB care to include ART and HBC.
- Male involvement in reproductive health services.
- Home and village improvement campaigns.
- Offering voluntary testing and counseling
- Encouraging condom use
- Ensuring prevention of Mother to Child transmission
- Continued sensitization and mobilization of communities
- Safe male circumcision
- Orphan care
- Care and treatment of people living with HIV/AIDS(PLWAS)
- Encouraging communities to participate in HIV /AIDS prevention and control activities
- Identification of trainers in psycho-socio counseling and care for people living with HIV/AIDS
- Training of community counseling Aides
- Provision of psycho-socio support to families

Roads:

The departmental work plans must have resource allocation for crosscutting issues for eg mitigation of environmental matters say in restoration of barrow pits and planting trees on the road sides, supervision of environmental matters, environmental impact assessments, environmental audit, etc. Involvement of women, elderly and disabled persons in the departmental activities is their right and is always encouraged to do so like taking part in the routine road maintenance (Road gangs). The department has over the last five years been incorporating crosscutting issues in the work plan. The actual implementation has always catered for on average 15% of the labour force are women, 4 % disabled and 3% elderly, 78% men. There has been mitigation measures by planting trees, watering, covering borrow pits with agricultural soil for future planting.

Water:

Use of positive drama groups to sensitize people about the water and sanitation facilities.

Production

Table 1: Poverty and gender concerns in agricultural sector

Research	Agricultural research does not adequately respond to women's technological needs
	Low adoption rates amongst the low income subsistence farmers, especially the women
	Agricultural research does not emphasize time and labour-saving technologies thus increasing women time poverty
Extension	Food production, which is the responsibility of women, has not been adequately benefitting from NAADS/OWC and other programs
	Limited capacity of service providers/extension workers to integrate gender and address women specific agricultural needs
	Limited participation of women compared to men in farmer groups owing to women's domestic work burden.
	The poor women and men may not access extension services due to costs related to time, distance and lack of income to pay for private services
Credit	Limited ownership assets especially land as lack of collateral is aggravated by formalities, which require spouse co-signing on loan forms.
	Generally financial services providers consider it risky to extend credit to farmers especially women except some of the small-holder scale farmers.
	High interest rates and short borrowing periods discourage women and the poor and rural women except those engaged in trade/commerce
Natural Resources	Limited ownership of land by women limits their capacity and motivation to increase agricultural production
	Limited access to and involvement of women in decision making over environment resources.
	Women are more vulnerable than men to the impact of environmental degradation resulting in increased distance in collecting water and firewood.
Infrastructure	Lack of access and ownership to motorized and non-motorized means of transport by the poor women and men
	Women domestic chores are labor and time consuming and result in women's time poverty
	Only a few of community access roads are in a good or fair condition. This limits access to social services
Agriculture Education	Poor coverage of electricity in rural areas and limited utilization of appropriated cooking stoves
	Higher literacy rates amongst women constrains their ability to access/utilize advisory services and hence improve their livelihoods
	Fewer women are enrolled and pass out in agricultural tertiary institutions
	Agricultural education curriculum does not take into consideration the different gender roles of women and men
Agro-processing	limited involvement of women in agro-processing
	Fewer women than men involved in large scale commodity production and marketing
	Women farmers have limited access to market information compared to male farmers

HIV/AIDS production departmental Objectives:

- (i) Ensuring that the farmers are sensitized about HIV/AIDS transmission.
- (ii) Identifying viable enterprises suitable for investment and production by HIV/AIDS persons, orphans and other vulnerable groups.

HIV/AIDS production departmental Priority Areas:

- (i) Poverty alleviation.
- (ii) Attraction of investors in a bid to boost agricultural development for those who are HIV positive and also to reduce on unemployment and general poverty.
- (iii) Ensuring efficient and high quality service delivery for all without discriminating those affected and infected with HIV/AIDS and thus extending agricultural services to the people who are affected with HIV/AIDS.

Environment Mainstreaming

This needs to start with enhancing environment management capacity of production staff in the district and encourage farmers to take on land preservation methods of farming to control soil erosion and depletion, agro forestry practices etc.

District Planning Unit

The district planning Unit will only ensure that all departments plan for and budget for and report on the cross cutting issues pertinent to the respective departments at both HLG and LLGs.

Finance :

The department shall ensure that the various departments budget for and report on the various cross cutting issues, and that funds planned and budgeted for are expended in the direction.

Human rights:

Community:

- Sensitizing the community, PWDS, people with disabilities in main streaming HIV/AIDS.

Management

Actions to be taken in the period 2015/16-20

- Holding quarterly DAC meetings
- Holding quarterly SAC meetings
- Formation of parish AIDs committees
- Review the district HIV/AIDs workplace policy
- Development of the annual work plans
- Holding annual partnership for a quarterly monitoring of HIV/AIDs activities by DAC
- Preparation of quarterly progress reports.

ural resources

Indicators on HIV prevalence in your sector

- No. of families with PWLHA having Energy Saving Stoves
- No. of families with PWLHA receiving tree seedlings
- No. of trainings on cross cutting issues inclusive of HIV/AIDS

Factors that increase the risk of HIV/AIDS

- High concentration of populations at fish landing sites and urban centres
- Implementation of development projects

Potential for reducing risk of HIV/AIDS

- Availability of VCT services at all Health Centre IIIs

Actions being implemented by the sector in the area of HIV/AIDS (brief summary of actions taken by the department in the area of HIV

- Trainings on cross cutting issues inclusive of HIV/AIDS

Actions to be taken by the sector in the FY 2015/16

- Distribution of tree seedlings to HIV affected families
- Construction of Energy Saving Stoves for HIV affected families
- Trainings on cross cutting issues inclusive of HIV/AIDS

Community Based Services:

The department will take on to mainstream Gender Culture and Mind set: This has been in its development plan activities as discussed in section 2.2 in this plan.

3.4 Broad Local Government Development Plan goals and Outcomes in the next five years

Sector/sub sector	Goals	Outcomes
Admin	<p>To improve service delivery in all sectors of the district and lower local governments</p> <p>To build the capacity of the departments to perform their roles and responsibilities</p> <p>To improve the skills and efficiency of the existing human resources.</p> <p>4. To recruit skilled and competent staff upto at least 65 %</p>	<p>Improved service delivery</p> <p>Improved efficiency and effectiveness of staff</p>
Statutory		
Finance	<p>To improve service delivery in all sectors of the district in dividing the lower local governments</p> <p>To build the capacity of the departments to perform their roles and responsibilities</p> <p>To improve the skills and efficiency of the existing human resources</p>	<p>Improve financial management, Planning, Budgeting Accountability and reporting</p>
Production	<p>To improve on household food and nutrition security, and incomes of the farmers in the district by encouraging the adoption of modern farming technologies.</p> <p>To improve on the sustainable use of natural resources by all engaged in production.</p> <p>To Improve on the health and productivity of the community</p>	<ul style="list-style-type: none"> ❖ Increased access to and ownership of critical farm inputs for increased production and productivity ❖ More skilled, efficient and effective labor outputting ❖ Enhanced synergies along the value chain ❖ Promoted, operationalized, protected and conserved domestic tourism industry ❖ Improved household incomes of communities around/along tourists sites ❖ A competitive private sector led agricultural development strategy in Kaliro ❖ Ready market for brand identified Kaliro goods and services available ❖ Well established and functional cooperatives ❖ Good quality water accessible and being used for agricultural production ❖ Gender equity observed and women empowered in agricultural production ❖ Sustainably utilized natural resources for

		<p>agricultural production</p> <ul style="list-style-type: none"> ❖ A widened revenue base with increased collections ❖ Improved and timely accountability to stakeholders
Health	<p>To produce a healthy and productive population that effectively contributes to socio-economic growth by provision of accessible and quality health care to all people in Uganda through delivery of promotive, preventive, curative, palliative and rehabilitative health care.</p> <p>To increase financial risk protection of households against impoverishment due to health expenditures</p> <p>To address the key determinants of health through strengthening inter-sectoral collaboration and partnerships</p>	<p>Increased life expectancy at birth from 54 years to 60 years; reduced child stunting as a percentage of under-5 from 31 to 25; reduced the Total Fertility Rate from 6.2 to 4.5; reduce infant mortality rate from 54/1000 to 44/1000 live births; and reduced maternal mortality rate from 438/100,000 to 320/100,000 live births. to increase life expectancy at birth from 54 years to 60 years; reduced child stunting as a percentage of under-5 from 31 to 25; reduce the Total Fertility Rate from 6.2 to 4.5; reduce infant mortality rate from 54/1000 to 44/1000 live births; and reduce maternal mortality rate from 438/100,000 to 320/100,000 live births.</p> <p>Reduced incidence of malaria cases in the communities; Reduction in the HIV prevalence rate in the District; Increased TB cure rate and case notification; Reduction in water related diseases</p>
Education	<p>To increase the literacy and numeracy competencies from 40% and 35% in 2012/13 to 80% and 70% in 2019/20; and increase the net secondary completion rate from about 36 in 2012/13 to 50 in 2019/20.</p>	<ul style="list-style-type: none"> • Increased literacy rates • Improved Academic performance • Relevant education curriculum that responds to the needs of society
Roads	<p>To improve and maintain the district infrastructure and services</p> <p>To improve on accessibility of all district roads infrastructure by 2020</p> <p>To ensure effective utilization of district resources, transparency and accountability in the next 5 years.</p>	<p>Promotion of motor ability</p>
Water	<p>Kaliro with good and well maintained infrastructure</p>	<p>Increased access to safe water</p> <p>Increased functionality of facilities</p> <p>Reduction in un safe water related infections</p>
Natural Resources	<p>Improved livelihoods through the sustainable use and management of available natural resources by 2020</p>	<p>Increased tree coverage</p> <p>Improved staff performance</p> <p>Increased private investment in tree planting</p> <p>Increased revenue collection</p> <p>Agro forestry technologies adopted and practiced</p> <p>Wise use and management of wetlands ensured</p>

		<p>Better office running and management reduced encroachment</p> <p>Environment mainstreaming and compliance ensured</p> <p>Improved incomes</p> <p>Improved natural resources management</p> <p>Better performance of committees ensured</p> <p>Controlled development in town boards and other rural growth centres</p> <p>Minimized land disputes</p> <p>Improved waste management</p>
CBS	To achieve a better standard of living, equity and social cohesion	<ul style="list-style-type: none"> • Improved environment for increasing employment and productivity • Empowered communities for increased involvement in the development process • Vulnerable persons protected from deprivation and livelihood risks • Gender equality enhanced
Planning	To achieve high level of effective and efficient planning	<p>Efficient planning and budgeting.</p> <p>Improved sitting conditions</p> <p>improved power supply in the Unit</p>
Audit		<ul style="list-style-type: none"> • Value for money can be achieved. • Efficiency and effectiveness in service delivery.

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

3.5 Strategic Direction - in the next 5 years

Sector /Sector	Objective	outcomes	outputs	strategies	Project/interventions
Water	Increase access to safe water supply in rural areas	Increased access to safe water	No. of Deep Wells drilled	Identification of potential areas, Contracting out Lobbying for support from IPs	<ul style="list-style-type: none"> ➤ Construct, operate and maintain appropriate community safe water supply systems in rural areas focusing on unserved areas. ➤ Target investments in water stressed areas abstracting from production wells as well as large Gravity Flow Scheme (GFS) where appropriate to serve the rural areas. ➤ Promote and scale up rainwater harvesting at household, public institutions and community level taking into account the impact of climate change. ➤ Promote Water, Sanitation and Hygiene (WASH) humanitarian preparedness and response especially in settlements for poor Communities, refugees and displaced persons. ➤ Improve functionality, sustainability, resilience and source protection of water supply systems in rural areas. ➤ Promote Public Private Partnership arrangements to increase accessibility of water sources.
		Increased access to safe water	No. of Shallow Wells constructed	Identification of potential areas, Contracting out Lobbying for support from IPs	
		Increased functionality of facilities	No. of water sources repaired/rehabilitated	Carry out regular monitoring and assessment, Lobbying for support from IPs	Procurement of contractor for implementation. support from IPs

	<p>Increase access to safe water supply in rural areas.</p>				<p>Construct, operate and maintain appropriate community safe water supply systems in rural areas focusing on unserved areas.</p> <p>ii. Target investments in water stressed areas abstracting from production wells as well as large Gravity Flow Scheme (GfS) where appropriate to serve the rural areas.</p> <p>iii. Promote and scale up rainwater harvesting at household, public institutions and community level taking into account the impact of climate change.</p> <p>iv. Promote Water, Sanitation and Hygiene (WASH) humanitarian Preparedness and response especially in settlements for poor Communities, refugees and displaced persons.</p> <p>v. Improve functionality, sustainability, resilience and source protection of water supply systems in rural areas.</p> <p>vi. Promote Public Private Partnership arrangements to increase accessibility of water sources.</p>
--	---	--	--	--	--

	Increase access to improved sanitation rural areas				Strengthen collaboration amongst the institutions responsible for sanitation activities (MoH, MoES, MWE, LGs) ii. Implement demand led sanitation and hygiene (Community Led Total Sanitation and sanitation/social marketing), including the promotion of hand-washing. iii. Modernize solid waste management and treatment in the rural growth centres and fish landing sites. iv. Promote appropriate sanitation technologies. v. Strengthen law enforcement bodies with regards to Sanitation and Hygiene
Roads	To improve on the accessibility of the District Road Network by 10% to at least 322 Km	Promotion of motor ability	322 kilometers maintained and rehabilitated	Routinely and periodically maintain roads and repair bottlenecks.	Periodic road maintenance and Road rehabilitation/cons
Natural Resources Dept	Objective: To TO increase tree cover through re-forestation and tree planting by 200ha				

Sector /Sector	Objective	Outcomes	Outputs	Strategies	Project / Interventions
Forestry		Increased tree coverage	150,000 seedlings raised, 200ha number of hectares restored and planted	Tree planting and re-afforestation	Procurement of nursery equipment and implements to raise seedlings for restoration of degraded wetlands and planting of woodlots in institution
		Increased tree coverage	15ha maintained and extended	Tree planting	Tending, maintenance and extension of established plantations at district HQs
		Improved staff performance	5 staff supervised and mentored	supervision visits	Supervision of staff in the forestry sector
		Increased private investment in tree planting	10 sensitization meetings conducted	Negotiation meetings, formation of farmers groups	Sensitizing communities on the viability of tree growing as a viable economic investment
		Increased revenue collection	25 million of revenue collected	Execution of field patrols to curb illegal activities	Facilitation of revenue collection in forestry sector and execution of field patrols to curb illegal activities
		Agroforestry technologies adopted and practiced	20 training workshops	training workshop, establish agroforestry demos	training farmers in agroforestry and tree plantation management

Sector /Sector	Objective	Outcomes	Outputs	Strategies	Project / Interventions
wetlands	Objective: To promote restoration and protection of degraded wetlands and lakeshores by 50ha				
		Wise use and management of wetlands ensured	sensitization meetings conducted	hold sensitization meetings	Sensitization and promotion of wise use and management of wetlands of Local communities and leaders to develop action plans
		Wise use and management of wetlands ensured	field monitoring visits conducted	field visits conducted	Monitoring wetlands encroachment and degradation
		improved wetland coverage	50 ha of wetlands restored, encroachers evicted	field visits conducted	enforcement of existing laws on wetlands and lakeshores

Sector /Sector	Objective	Outcomes	Outputs	Strategies	Project / Interventions
		Better office running and management	Purchase of stationary	procure service provider	Purchase of stationary
		reduced encroachment	meters of buffer zone planted and protected	replanting of the boundaries	Demarcation of wetlands and lakeshores boundaries
Environment	Objective: improve environment compliance levels by 20%				
		Environment mainstreaming and compliance ensured	Inspections and field visits conducted	Surveillance monitoring, EIA reviews. Project screening and certification	Routine Environment inspection, Audits, EIA reviews and surveillance monitoring for mitigation measures
		Environment mainstreaming and compliance ensured	10 training workshops conducted	Training stakeholders in environment	Training stakeholders on environment mainstreaming
	Objective: to create awareness among stakeholders in the management of natural resources				

Sector /Sector	Objective	Outcomes	Outputs	Strategies	Project / Interventions
		improved natural resources management	radio talk shows conducted	mass media outreaches	hold radio talk shows on wise use and management of natural resources
		improved natural resources management	school drama shows and competitions held	stakeholders involvement	conduct drama shows and school competitions on natural resources management
Land management services	Objective: To plan and control development of town boards and growth centres				
		Better performance of committees ensured	trainings conducted	training of committees	Training of physical planning committees
		Controlled development in town boards	plans produced	procure service providers to prepare detailed plans	Production of detailed plans for Town boards
		Controlled development in town boards	sensitization meetings held	sensitizing meetings	Sensitizations and operationalizing of the physical planning Act

Sector /Sector	Objective	Outcomes	Outputs	Strategies	Project / Interventions
		minimized land disputes	land disputes settled	field negotiation meetings	settlement of land conflicts/ disputes
		Controlled development in town boards	amount of money collected, well developed structures	regular field inspection	Periodic inspection of building sites
		improved waste management	garbage skips and landfills constructed	modern waste management practices	construction of garbage skips and landfills in town boards
		Controlled development in town boards	community access roads opened		Opening of community access roads in town boards

Sector /Sector	Objective	Outcomes	Outputs	Strategies	Project / Interventions
Labour, employment and productivity	To promote decent employment opportunities and Labour productivity	Improved environment for increasing employment and productivity	<ul style="list-style-type: none"> i. No of Labour disputes and complaints reported. ii. Percentage of Labour force in employment 	Labour, employment and productivity	<ul style="list-style-type: none"> i. Strengthening Labour Market Information System and employment services; ii. Supporting the Informal and non-formal Sectors iii. Strengthening Social Dialogue and Social Justice iv. Improving Productivity.
Community Mobilization and Empowerment	To enhance effective participation of communities in the development process;	Empowered communities for increased involvement in the development process	No of sub counties that have sustainable community initiatives	Community Mobilization and Empowerment	<ul style="list-style-type: none"> i. Community Mobilization; ii. Home and Village Improvement; iii. Improving the functionality of and accessibility to quality non-formal adult literacy services; iv. Expansion of Library and Information services; v. Promoting Culture for Development
Social Protection for Vulnerable Groups	iii. To improve the well-being of vulnerable, marginalized and excluded groups;	Vulnerable persons protected from deprivation and livelihood risks	<ul style="list-style-type: none"> No of Vulnerable persons accessing basic services; No of vulnerable persons participating in decision making. Percentage reduction in human rights violation among the vulnerable groups; 	Social protection for vulnerable groups.	<ul style="list-style-type: none"> i. Provision of social assistance for the chronically vulnerable ii. Empowerment of vulnerable groups for improved livelihoods iii. Provision of Care and Protection

Sector /Sector	Objective	Outcomes	Outputs	Strategies	Project / Interventions
Social Protection for Vulnerable Groups	iii. To improve the well-being of vulnerable, marginalized and excluded groups;	Vulnerable persons protected from deprivation and livelihood risks	No of Vulnerable persons accessing basic services; No of vulnerable persons participating in decision making. Percentage reduction in human rights violation among the vulnerable groups;	Social protection for vulnerable groups.	iv. Provision of social assistance for the chronically vulnerable v. Empowerment of vulnerable groups for improved livelihoods vi. Provision of Care and Protection
Gender equality and women's empowerment	To address gender inequality in the development process	Gender equality enhanced	No of women participating in decision making at all levels (National and Local Governments); No of sectors that have mainstreamed gender into their planning;	Gender and women's empowerment	i. Promoting gender mainstreaming in local government sectors. ii. Promoting economic empowerment of women. iii. Addressing gender-based violence and promoting of women's right.

Sector /Sector	Objective	Outcomes	Outputs	Strategies	Project / Interventions
District Planning Unit	<p>To Conduct M&E Development projects activities.</p> <p>To mentor LLGs and departments in the budgeting and planning function</p> <p>To produce BFP, DDP, Budget, work plans.</p> <p>To prepare OBT documents and LGMSD reports. To conduct annual assessments.</p> <p>To develop a district data base and produce abstracts</p> <p>To organize DTPC meetings and minutes.</p> <p>To Procure IT equipment, furniture and maintain them well.</p>	<p>Efficient planning and budgeting.</p> <p>Improved sitting conditions, improved power supply in the Unit</p>	<p>Furniture, Efficiently and reliable Solar system; Computers and printers;</p> <p>Development Plans, work plans, budgets and reports</p>	<p>Procurements using service providers.</p> <p>Coordinate the planning function Consultations with other planners and the centre, Joint m&E system Liaising with the ministries and agencies of central government, DPs to implement programs</p>	<p>Procure equipment, conduct hands on support to staff, field visits, data collection and compilation, analysis and dissemination.</p>

Sector	Objectives	Outcomes	Outputs	Strategies	Project Interventions
Education	<p>To achieve equitable access to relevant and quality education</p> <p>To ensure delivery of relevant and quality education</p> <p>To enhance efficiency and effectiveness of education and sports service delivery at all levels.</p>	<ul style="list-style-type: none"> • Increased literacy rates • Improved Academic performance • Relevant education curriculum that responds to the needs of society 	<ul style="list-style-type: none"> • Classrooms constructed • Pit latrines constructed • Lightning arrestors installed • SFG sites monitored • Desks procured • Schools inspected • Better PLE results obtained • Co-curricular activities conducted • Laptop procured 	<ul style="list-style-type: none"> • Timely awarding of contracts for SFG and LGMSD projects i.e. classrooms and furniture • Timely monitoring of the projects • Appointment of contract managers • Sensitization of parents • Holding workshops with teachers and head teachers • Provision of mid day meals in schools • Conducting Pre-registration examinations • Conducting mock examinations • Frequent school inspections • Lobby for resources • Writing proposals to seek for funding as a way of filling up the gaps 	<ul style="list-style-type: none"> • Construction of classrooms • Construction of pit latrines • Installation of lightning arrestors • Monitoring SFG sites • Procurement of desks • Inspecting schools •
	Objective: To Improve functionality of HIV/AIDS Coordination	Improved Coordination	4 Quarterly DAC meetings held.	Quarterly Meetings	Conducting Quarterly DAC Meetings
		Improved Coordination	24 Quarterly SAC meetings held.	Quarterly Meetings	Conducting Quarterly SAC Meetings

Sector /Sector	Objective	Outcomes	Outputs	Strategies	Project / Interventions
		Improved service delivery	6 Health facilities monitored	Monitoring visits	Quarterly monitoring of HVI/AIDS activities by DAC
		Improved Coordination	34 committees formed	formation of committees	Formation of Parish AIDs committees
		Reduced stigma and improved service delivery	1 HIV/AIDS workplace policy in place	Execution of field patrols to curb illegal activities	Review the district HIV/AIDS workplace policy
		Improved coordination and service delivery	1 partnership for a held	training workshop	Holding annual partnership fora
Audit		<ul style="list-style-type: none"> Value for money can be achieved. Efficiency and effectiveness in service delivery. 	<p>Value for money have been realized</p> <p>Improvement in posting of books of accounts by staff.</p> <p>There are timely and effective accountabilities across departments.</p>	<p>Spots and routine monitoring of development programs</p> <p>Ensure both physical and paper accountabilities</p> <p>Have quarterly reports in place</p> <p>Promote competition to achieve value for money</p> <p>Transparency as a good practice</p> <p>Financial discipline should be given priority</p> <p>Advertisements</p>	<p>Submission of Quarterly reports</p> <p>Purchase of assorted stationary</p> <p>Purchase of office equipments</p> <p>Ensure functionality of PAC</p> <p>Monitoring visits</p> <p>Supervision visits</p> <p>Meetings</p> <p>Monitoring and evaluation activities</p> <p>Mentoring of staff</p>

MANAGEMENT

Sector	Objectives	Outcomes	Out puts	Strategies	Intervention
CAOs Office	To improve service delivery across all sectors and lower level administrative units.	Improved service delivery	No of completed government projects.	<p>Spot and routines supervision of visits</p> <p>Establishment of the project manager to each project</p> <p>Establishment of project management committee for projects under capital development</p> <p>Establish and conduct weekly management meetings with heads of department</p> <p>Quarterly review meetings with implementers</p>	<p>Completion and rehabilitation of administrative units, procurement of a vehicle for CAO's office, procure and provide office equipments.</p> <p>Conducting meetings with parents</p> <p>Monitoring visits</p> <p>Resource mobilization and allocation</p> <p>Supervision visits</p> <p>Meetings</p> <p>Monitoring and evaluation activities</p> <p>Mentoring of staff</p>
Information	To disseminate information and coordinate talk shows of communities in the development process;	Information flow	No of radio talk shows conducted and celebration of National Days		vi. Coordinate Radio talk shows, Design, update and maintenance of the district website.

Sector	Objectives	Outcomes	Out puts	Strategies	Intervention
HRM	To have a well staffed and skilled personnel	Improved service delivery	No of staff on payroll, No. of staff on training and No. of workshops conducted	Welfare management of staff. Capacity building needs assessment Provision of training of all staff appropriate on the job training Courses will be identified. To compile data which is easily accessible, reliable to all staff and other Stakeholders. Motivate staff. Procuring IT Equipments in the Registry department.	Capacity building Payroll management, Performance appraisals and welfare management.
DSC	To manage the entry, maintenance, discipline and exit of district employees	Recruitment of skilled and competent staff	No. of recruited staff, No. of disciplinary cases handled, No. of staff confirmed and No. of adverts	Ensure recruitment of skilled staff Counseling staff Visiting training institutions	Advertisements, recruitment, promotion, Confirmation, retirement, disciplinary action, study leave, termination of appointment, validation of appointment, appointment of transfer of service, lifting of interdiction and acting appointments.
PDU	To ensure effective use of resources	Improved contract management	No. of adverts and No. of contracts awarded	Promote competition to achieve value for money Transparency as a good practice Integrity should be given priority Advertisements	Advertisement and contract management. Preparation of bids Promote transparency as a good practice procurement

Sector	Objectives	Outcomes	Out puts	Strategies	Intervention
Audit	To audit all departments, Schools, Health Centres and lower local governments to ensure value for money		No. of auditor reports	Promote competition to achieve value for money Transparency as a good Practice Integrity should be given priority Advertisements	Audit, Monitoring, investigation and surveys.
Council	To ensure policy formulation and monitoring of government programmes		No. of council meetings held	Spots and routine monitoring of development programs make policies and ensure implementation is done Ensure both physical and paper accountabilities Have regulated meetings Have quarterly reports in place	Conduct Council meetings, monitoring and reports
PAC	To ensure effective and efficient implementation of development programs	Improved resource utilization	No of reports discussed	Meetings Examination of audit reports and other reports.	
Land Board	To handle land ownership matters	Reduced land conflicts	No of reports discussed	Meetings Sensitisation on land ownership matters Site inspections Handle land disputes	
Contracts Committee	To handle the procurement and disposal of public assets and services	Improved procurement management	No of reports discussed	Meetings Site visits	
HIV/AIDS	Objective: To Improve functionality of HIV/AIDS Coordination				

Sector	Objectives	Outcomes	Out puts	Strategies	Intervention
		Improved Coordination	4 Quarterly DAC meetings held.	Quarterly Meetings	Conducting Quarterly DAC Meetings
		Improved Coordination	24 Quarterly SAC meetings held.	Quarterly Meetings	Conducting Quarterly SAC Meetings
		Improved service delivery	6 Health facilities monitored	Monitoring visits	Quarterly monitoring of HVI/AIDS activities by DAC
		Improved Coordination	34 committees formed	formation of committees	Formation of Parish AIDs committees
		Reduced stigma and improved service delivery	1 HIV/AIDS workplace policy in place	Execution of field patrols to curb illegal activities	Review the district HIV/AIDS workplace policy
		Improved coordination and service delivery	1 partnership for a held	training workshop	Holding annual partnership fora
Finance	<p>To ensure adequate monitoring of all Government programmes in the district</p> <p>To supervise staff performance at the district and lower local Governments.</p> <p>To mobilize communities to participate in Government programmes.</p> <p>To identify, mobilize and collect more Local revenue.</p> <p>To monitor and evaluate departmental activities and projects to ensure quality</p>	Improved local revenue collections, financial management, Planning, Budgeting Accountability and reporting	<p>Preparation of final Accounts</p> <p>Local Revenue Enhancement</p> <p>Supervision and monitoring of lower local governments</p> <p>Service and Repair of computers</p> <p>Purchase of chairs and</p>	<p>Spot and routines supervision visits to LLGs and markets</p> <p>Establishment of the project manager to each project</p> <p>Quarterly review meetings with implementation</p>	<p>Conducting meetings with Senior accounts Assistants</p> <p>Monitoring visits</p> <p>Resource mobilisation and allocation</p> <p>Supervision visits</p> <p>Mentoring of staff</p> <p>Support staff training and up grading,</p>

	<p>service delivery.</p> <p>To enforce accountability for financial and other public resources in the district</p> <p>To monitor adherence to National and District priority, policies and programmes</p> <p>To provide technical support on implementation of Government policies to departments.</p>		<p>Tables</p> <p>Engraving furniture</p> <p>Purchase of cartridges</p> <p>Purchase of modem</p> <p>Purchase of printer</p> <p>Purchase of Computers</p> <p>Purchase of Laptop</p> <p>Purchase of legal books</p> <p>Purchase of finance vehicle</p>		<p>Staff motivation through promotions, facilitation etc.</p>
--	--	--	---	--	---

Health:

Sector	Objectives	Outcomes	Out puts	Strategies	Intervention
Malaria	<p>Prompt and effective malaria case management at the health facility, community and household levels</p> <p>Preventive treatment for malaria during pregnancy</p>	<p>- Reduced incidence of malaria cases in the communities</p>	<p>- Number of HWs/VHTs trained in malaria management</p> <p>-Number ITNs distributed to health facilities</p>	<p>- Train H/Ws and VHTs in malaria management</p> <p>-Provide ITNs</p>	<p>-Training of VHTs and provision of ACTs at community level and in private drug shops at subsidized prices.</p> <p>-Orientation of service providers and availability of medicines.</p> <p>-ITNs and re-treatment packages.</p> <p>-Sufficient quantities of SP</p>
STD/HIV/AIDS	<p>Prevention of further transmission of STD/HIV</p>	<p>- Reduction in the HIV prevalence rate in the District</p>	<p>-Number of health facilities with supplies of HIV testing kits</p> <p>-Number of trained H/Ws in HIV management</p>	<p>-Provision of testing kits</p> <p>-Train providers HIV comprehensive management</p>	<p>-HIV testing Kits and related consumables</p> <p>-Trained M/ws in comprehensive PMTCT package.</p>

					-Service provider trained and provision of ARVs
Sector	Objectives	Outcomes	Out puts	Strategies	Intervention
Tuberculosis and Leprosy	Early diagnosis and treatment of TB	-Increased TB cure rate and case notification	-Number of TB cases cured -Number of TB cases notified	- TB screening at both static and outreach levels -Provide TB related drugs in health facilities	mobilization and sensitization TB and Leprosy medicines. -Trained SCHWs & selection of volunteers HIV Testing kits and consumables
Environmental Health	Implement the Minimum Environmental Health Services package with special emphasis on the safe water chain and the Kampala Declaration on Sanitation (KDS)	- Reduction in water related diseases	-Number of villages trained in home care management -Number of villages with clean source of water	-Train communities in proper home care practices. -Provide clean water sources by drilling bore holes and water wells	<ul style="list-style-type: none"> • Drilling more bore holes. • Water testing kits & reagents • Mobilization & sensitization
Diseases targeted for eradication / elimination	Initiation / support to community programmes targeting the elimination of polio, MNTE, guinea worm, leprosy, IDD, lymphatic filariasis, sleeping sickness, schistosomiasis, intestinal helminthes and Vitamin A deficiency		-Numbers of cases investigated		Sensitization of H/Ws and community mobilization and education Specific drugs for some of the target diseases
					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
--	--	--	--	--	--

Production:

Objective	Outcomes	Outputs	Strategies	Project / Interventions
Increase agricultural production and productivity	Increased agricultural production and productivity in Kaliro	No. of appropriate agricultural research trial units set up	Linkage between district dept, research and extension through DARST	Strengthen ecologically sound agricultural research and climate change resilient technology.
		No. of agricultural extension staff recruited. Staff lists	Identification of staffing level gaps. Recruitment of staff	Implement the Single Spine Agricultural Extension system
		No. of farmers helped to access affordable agro-finance services	Mobilization for formation of cooperatives, promotion of the saving culture through SACCOs; training farmers in record keeping and financial management	Support access to agricultural finance services
		No. of technologies promoted and provided to farmers.	Procurement, training on and provision of technologies	Accelerate the development of the prioritised agricultural commodities
		No. of farmers trained	To train farmers on modern farming methods,, nutrition and balanced diet	To promote food and nutrition security
		No. of value addition facilities available by type and location	Promote cottage and private investor value addition, agro-processing	Promote value addition and agro-processing
		No. surveillance interventions No. of vermin hunting expeditions No. of disease control interventions Reports on trends of disease	Sensitization/Training community. Surveillance, vaccinations, spraying, treatments and other preventive interventions ; Integrated Vector control; Vermin hunting expeditions	Control pests, diseases and vectors
		No. of demo units on Mechanization of agricultural practices	Training of farmers. Demonstrations.	Promote commercialisation of agriculture particularly amongst small holder farmers

			Support to commercializing Promotion of commodity enterprises.	
--	--	--	--	--

Objective	Outcomes	Outputs	Strategies	Project / Interventions
Increase access to critical farm inputs	Increased access to and ownership of critical farm inputs for increased production and productivity	Inventory of input dealers	Link & network input dealers	Improve access to high quality seeds and planting materials
		Procurement documents	Inspect supplies/input dealers	
		Signed lists (No.) of beneficiaries	Procure and distribute improved planting / breeding materials and inputs	
		No. of soil samples tested	Soil testing	Enhance access to and use of fertilisers by both women and men
		Awareness campaigns/trainings		
		Identification of genuine fertilizer source.		
Increase labor productivity in agriculture / agro-industry	More skilled, efficient and effective labor outputting	No. of trainings	Training on modern management and farm records.	Increase access to farm inputs including finance to small-holder farms
		List of genuine sources of appropriate farm inputs	Identification of sources of high quality appropriate farm inputs	
		No. of trainings	Sensitization / training of farmers	Promote acquisition and utilisation agricultural mechanisation technologies
		No. of mechanization technologies adapted by farmers		
		No. of development partners involved in the agricultural skills capacity development	Attract NGOs/CBOs to train farmers	Promote agriculture skills development
		Use the PPP for capacity development initiatives e.g. BRAC,KADIFA	Incentivize the Private Sector to take responsibility for skills capacity development	
		No. of innovations in the agricultural sector disseminated	Identification and dissemination of appropriate innovation for increased productivity. e.g. Basin technology	Strengthen Innovation, Research and Technology development
		No. of trainings	Awareness trainings Empowerment of women and youth by affirmative action in production & other projects	Enhance access and control of productive resources for women and youth
		No. of Women and youth empowered		

		No. of sensitizations/trainings No. of HIV/AIDS victims empowered	Awareness sessions on in HIV/AIDS;	Increase farm households' awareness of HIV/AIDS, and access to counselling, testing and treatment
Objective	Outcomes	Outputs	Strategies	Project / Interventions
Increase the stock of new jobs along the agricultural value chain.	Enhanced synergies along the value chain	No. of producer groups and their value chains identified No. of value chain actors trained	Identification & of producer groups and their value chains Training & linkage of the value chain actors	Promote synergies along the value chain
Increase and diversify share for tourism and the stock of tourism products	Promoted, operationalized, protected and conserved domestic tourism industry	Kaliro district tourism potential profile No. of sensitization meetings	Mainstream tourism development and promotion (activities) in DDP	Promote domestic tourism through cultural, regional cluster initiatives, and national events
			Identify, classify and list local potential tourism sites	Develop the product range and appeal to include marine, faith and cultural based tourism
			Awareness creation meetings.	Promote the conservation of tourism resources
Increase the stock of human capital along the tourism value chains and create new jobs	Improved household incomes of communities around/along tourists sites	No. of sensitization meetings No. of MoUs with the communities Varieties of available local menu	Awareness /training meetings Signing of MoUs between MoTWA, LGs and the communities Identification and promotion of local menu mix by community	Provide support to communities around/along tourists sites to engage in income generation activities
Improve the Private Sector competitiveness	A competitive private sector led agricultural development strategy in Kaliro	No. of inspection visits No. of enforcement incidents No. of sensitization meetings	Inspection and training of SMEs Enforcement of compliance to standards and regulations by businesses	Improve the stock and quality of trade infrastructure Broaden regulatory regimes to include emerging approaches such as self-regulation, co-regulation and Self Declaration of Conformity (SDoC) to encourage voluntary compliance to standards and regulations by business
Increase market access for Kaliro's products and services in regional and	Ready market for brand identified Kaliro goods and services	No. of trainings No. of bulking and branding centers List of approved market agents	Develop HLFOs /cooperatives for marketing Identification and listing of approved market agents Training and promotion of bulking, branding and group marketing of products	Enhance branding of products and services Promote effective positioning of Kaliro's products and services in markets and negotiate better high value market access for Kaliro goods and services in and outside Kaliro through genuine market agents

international markets	available	No. slaughter slabs constructed No. of HLFOs formed No. market information messages disseminated	Construction of slaughter slabs. Formation of HLFOs for bulking and marketing. Provision of market information.	Increase market access and improve physical agricultural infrastructure
Objective	Outcomes	Outputs	Strategies	Project / Interventions
		No. check points mounted No. of awareness meetings No. of people sensitized No. of lake patrols No. of visits to markets and landing sites	Agricultural enforcements, inspection, check points and awareness trainings; enforcement of fisheries regulations and proper fishing methods and gear, empowerment of BMUs	Strengthen quality assurance, regulation and safety standards for agricultural products
Promote the formation and growth of cooperatives	Well established and functional cooperatives	No. of radio talk shows held No. of HLFOs / cooperatives formed/trained	Sensitization meetings Radio talk shows Training of HLFOs and cooperative societies.	Popularize, disseminate and implement the National Cooperative Development Policy implementation strategy to empower and guide cooperatives. Strengthen governance of the cooperatives. Strengthen the cooperative commodity marketing infrastructure Improve access to financial services for the co-operative institution
		No. of Farmer groups in place No. of FGs trained	Identification and listing of farmer groups Trainings on FID	Strengthen Farmer Group formation and cohesion including commodity associations, platforms, federations and co-operatives.
Increase the functionality and utilization of existing water for production facilities	Good quality water accessible and being used for agricultural production	No. of water for production management structures. No. of water for Production facilities rehabilitated & maintained ;No. of meeting held; No. access routes to water sources re-opened	Sensitization on rights Establish functional management structures for Water for Production facilities Re-open access routes to the water sources Have dialogue meetings with other users	Establish functional management structures for Water for Production facilities, such as Water User Committees. Rehabilitate and maintain existing Water for Production facilities. Strengthen Community Based Management System (CBMS). Increase right to access water for production year through leading to sustained production

Objective	Outcomes	Outputs	Strategies	Project / Interventions
Promote rights, gender equality and women's empowerment in the agricultural development process	Gender equity observed and women empowered in agricultural production	No. of sensitization meetings. No. of women rewarded No. of women groups supported	Gender mainstreaming meetings Reward women achievers in agriculture through agriculture competitions exercises Exercise affirmative action to women groups in terms of agricultural support from the department	Mainstream gender and rights in policies, plans and programmes in sectors. Promote gender sensitive policies, plans and programs in all sectors. Promote women economic empowerment through entrepreneurship skills, provision of incentives, and enhancing their participation in decision making at all levels
Improve and increase environmental and ecological management and the sustainable use of Environment and Natural Resources	Sustainably utilized natural resources for agricultural production	No. of sensitization /training meetings No. of trainings No. of groups supported Reports No. of fruit/tree seedlings provided to farmers	Training of farmers in conservation agriculture and sustainable natural resource utilization Use of NGOs for support on paddy rice growing eg JICA Promotion of fish pond and cage farming. Promotion of agro-forestry /woodlot practices in community by training and provision of fruit / tree seedlings	Increase public awareness on ENR opportunities, green economy and sustainable consumption and production practices; Promote wetlands conservation and management; Implement the green economy initiatives including integration of environmental sustainability into planning and implementation of development processes Develop district wide community based and institutional tree planting initiatives and industry including value addition.
Increase in revenue collection in HLG and LLGs	A widened revenue base with increased collections	Revenue collection strategy Inventory of agricultural tax pay	Formulate local revenue enhancement plan with charging policy List all agricultural traders disaggregated by gender, age, type and place of operation Aid revenue collection in agricultural trade	Revenue policy in place Develop Inventory of agricultural tax payers Develop a report on revenue collections
Improve on reporting to stakeholders	Improved and timely accountability to stakeholders	Reports Dated acknowledgement of receipts	Prepare Activity reports, budgets and work plans; Prepare Monthly reports, budgets and work plans; Prepare Quarterly reports, budgets and work plans; Prepare Annual reports, budgets and work plans Prepare Emergency reports; Prepare Situational reports Prepare Monitoring, supervision reports	Develop effective, efficient, timely and appropriate reporting to the stakeholders

3.6 Summary of Sectoral Programs/projects

			Summary of Sectoral Programs/projects					
			Time frame					
Sector	Sub Sector	Programs/Projects	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
Works and Technical Services	Roads	SECTION A: Routine road maintenance by Road Gangs of 240.2 km	53,600,000	53,600,000	53,600,000	53,600,000	53,600,000	268,000,000
		SECTION B1: Routine Mechanized Road Maintenance of 40.2 km	295,000,000	295,000,000	295,000,000	295,000,000	295,000,000	1,475,000,000
		SECTION B2: Emergency road maintenance	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	135,000,000
Water		Provide Deep Wells	57000000	57000000	57000000	57000000	57000000	285,000,000
		Construction of shallow wells	8250000	8250000	8250000	8250000	8250000	33,000,000
		Maintenance of water and sanitation facilities	8250000	8250000	8250000	8250000	8250000	33,000,000
		Procure a vehicle for office			150,000,000			150,000,000

Sector	Sub Sector	Programs/Projects	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
Education	Primary	Construction of 50 classrooms	292,866,000	477,900,000	477,900,000	477,900,000	477,900,000	2,204,466,000
	Primary	Construction of 40 - 5 stance pit latrines	29,900,000	100,000,000	100,000,000	100,000,000	100,000,000	429,900,000
	Primary	Installation of 80 lightning arrestors	16,873,000	56,000,000	56,000,000	56,000,000	56,000,000	240,873,000
	Primary	Procurement of 2882- 3 seater Desks	11,000,000	51,840,000	51,840,000	51,840,000	51,840,000	218,360,000
		Procure a vehicle Office			150,000,000			150,000,000
Production	Crop	Expansion of demonstration/ multiplication gardens	4,000,000	4,200,000	4,410,000	4,630,500	4,862,000	22,102,500
		Procurement of knapsack sprayers	3,000,000	3,150,000	3,307,500	3,473,000	3,646,500	16,577,000
		Vegetable Oil Development Project	24,000,000	25,200,000	25,460,000	27,783,000	29,172,000	131,615,000
		SubTotal crop	31,256,000	32,818,800	33,459,740	36,184,263	37,993,151	171,711,954
	Veterinary	Construction of slaughter slub	0	9,763,790	10,251,980	10,764,580	11,302,810	51,382,010
		Procurement of Artificial insemination sub centre equipment / inputs	9,298,850	2324712.5	2324712.5	2324712.5	2324712.5	9,298,850
		SubTotal Veterinary	9,298,850	9,763,790	10,251,980	10,764,580	11,302,810	60,680,860
		Procurement of laptop, printer and accessories		5,699,348				5,699,348
	DPO office	Procurement of Artificial insemination sub centre equipment / inputs	5,427,950	0	0	0	0	5,427,950
		Fencing of Production offices	0	0	5,984,315	6,283,531	6,597,707	18,865,553
		Sub Total (DPO office)	5,427,950	0	5,984,315	6,283,531	6,597,707	24,293,503
	Entomology	Procure Bee hives to	7,000,000	7,350,000	7,717,500	8,103,375	8,508,544	38,679,419

		Support for community based colony rearing for apiculture development						
		Procurement of 120 tsetse traps	3,792,250	3,981,860	4,180,955	4,390,000	4,609,950	20,955,015
		Sub Total (Entomology)	11,492,250	12,066,860	12,670,205	13,303,713	14,212,449	63,745,477
	Fisheries	Procurement of fish fingerlings	7,972,250		7,972,250	7,972,250	7,972,250	31,889,000
		Procurement of life jackets	0	7,972,250				7,972,250
		Sub Total (Fisheries)	7,972,250	7,972,250	7,972,250	7,972,250	7,972,250	39,861,250
		Sub Total (Commerce)	25,000,000	0	0	0	0	25,000,000
Community Based Services	Sub Sector	Programs/Projects	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
		Special grant for PWDs	17,411,000	18,281,550	19,195,628	20,155,409	21,163,179	96,206,766
		Youth livelihood programme	304,270,412	319,483,933	335,458,129	352,231,036	369,842,587	1,681,286,097
		Uganda Women Entreprenuer Prgrameme			54,000,000	54,000,000	54,000,000	162,000,000
Planning	Planning	Procure office furniture, computers, printers, Generator , solar batteries	6,000,000	1,180,000	18,500,000	8,500,000	8,000,000	34,180,000
Internal Audit	Internal Audit	procurement Laptop, filing cabinet	3000000	1,600,000	600,000	600,000	600,000	6,400,000

Natural resources	Project/interventions	Time frame					Total
		Yr1	yr 2	Yr 3	Yr 4	Yr 5	
Forestry							
	Procurement of nursery equipment and implements to raise seedlings for restoration of degraded wetlands and planting of woodlots in institution	5,500,000	5,800,000	6,100,000	6,400,000	6,700,000	30,500,000
Land management services							
	Production of detailed plans for, Bulumba,Bwayuya,Namwiwa,Nawaikoke,etc . ,Trading centres	17,600,000	17,900,000	25,000,000	25,000,000	25,000,000	110,500,000

Sub Sector	Sub-sector	Programs/Projects	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
Administration and management	CAO'S Office							
		Completion of administration block	15,400,000	20000000	20,000,000	20,000,000	20,000,000	95,400,000
		Purchase of printers,Computers Tents,Furniture	6,000,000	8,000,000	6,000,000	6,000,000	3,000,000	28,000,000
		Purchase of CAOs vehicle	120,000,000				120,000,000	120,000,000

Sub Sector	Sub-sector	Programs/Projects	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
Administration and management	information	programs/Project						
		procurement of video camera, digital camera, Laptop	2,500,000	3,500,000			2,500,000	8,500,000
Boards and Commission	Council	Procurement of furniture, Book shelf, Filling cabinets, Computer & Printer	8000000	2,000,000	1,000,000		1,000,000	12,000,000
		Renovation of council hall	7,000,000					7,000,000

Sub Sector	Sub-sector	Programs/Projects	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
Boards and Commission	PAC	Filling cabinets, Laptop	1,000,000		1,000,000	3,000,000		5,000,000
Boards and Commission	DEC	Procurement of computer,printer, filling Cabinet	3,000,000	2,000,000				5,000,000
Statutory Bodies								
	DSC	Procurement of furniture, Laptop & Printer	3,400,000	2,900,000	400,000	400,000	400,000	7,500,000
Administration	Human RESOURCE S	Procurement of office seats, 3filling cabinets and 2 book shelves		7,800,000	3,200,000	3,000,000		14,000,000
		Capacity building activities	23,115,000	43,983,937	43,983,937	43,983,937	43,983,937	219,919,685

Sub Sector	Sub-sector	Programs/Projects	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
	SUB SECTOR: RECORDS	Procurements of 1 filing cabinets, bookshelf, 3 fire extinguishers, burger proof in registry windows, Computer, Chairs		11,100,000	2,300,000	1,800,000		15,200,000
	PDU	procurement computer set and Printer, filing cabin	3000000	4,800,000				7,800,000

	Health	Project Name	Yr	Yr2	Yr3	Yr	Yr 5	Total
		Construction of a staff house at Kisinda HCII, Completion of a staff house at Nawampiti HCII	16,646,000	56,033,660				72,679,660
		Construction of 2 placenta pits at Buyinda and Kisinda HCII		10,000,000				
		Construction of a 4 stance pit latrine and a 2 stance pit latrine with bathrooms at Budomero HCII	15,000,000					15,000,000
		Completion of drug store at Bumanya HC IV		25,000,000				25,000,000
		Renovation of Namwiwa HCIII – General ward, maternity, and OPD		29,263,000				29,263,000
		procurement of solar batteries in 3 health units (Bumanya, Namwiwa, Gadumire)	9,350,000	10,000,000				19,350,000
Sub Sector	Sub-sector	Programs/Projects	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
		Procurement and installation of 2 water tanks at Kasokwe and Kisinda HCII.		15,000,000				15,000,000
		Procurement and installation of up graded solar systems at Namwiwa, Nawaikoke, Gadumire, Kisinda and Kasokwe Health Units.		60,000,000				60,000,000
		Construction of OPD at Budomero HC II			85,000,000			85,000,000
		Construction of staff house at Budomero HC II, Gadumire HC III, Namugongo HC III, Bumanya HC IV, 2 doctor's houses at Nawaikoke HC IV			86,268,000	155,000,000	176,268,000	417,536,000

		Renovation of DHO's Office Block, Procurement of furniture for DHO's office			5,000,000	9,000,000		5,000,000
		Procurement of 2 computers and 2 laptops, printer and scanner				12,268,000		12,268,000
Sector	Sub Sector	Programs/Projects	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
Education	Primary	Construction of 90 classrooms	477,900,000	477,900,000	477,900,000	477,900,000	477,900,000	2,389,500,000
	Primary	Construction of 40 - 5 stance pit latrines	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	500,000,000
	Primary	Installation of 80 lightning arrestors	56,000,000	56,000,000	56,000,000	56,000,000	56,000,000	280,000,000
	Primary	Procurement of 2880 Desks	51,840,000	51,840,000	51,840,000	51,840,000	51,840,000	259,200,000
Sector	Sub Sector	Programs/Projects	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
Finance		Purchase of printer, Computers, Laptop, Generator	5,500,000	3,000,000	3,000,000	3,000,000		14,500,000
		Purchase of finance vehicle						120,000,000

4.0 LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.1 LGDP Implementation and coordination Strategy

LGDP implementation and Coordination modalities

Participatory, government-led, private sector-led, public-private partnership, etc, will be employed to have the different LGDP strategies and interventions implemented

S/N	Stakeholders	Roles and responsibilities
1	District (HLG) council	<ul style="list-style-type: none"> The overall District Planning Authority Discussion and approval of the Five Year District Development Plan
2	District (HLG) Executive Committee	<ul style="list-style-type: none"> Approval of the HLG strategic development objectives that will guide the LGDP formulation Review of draft development plans before presentation to council
3	District (HLG) Council sector Committees	<ul style="list-style-type: none"> Review and recommend draft sector goals, outcomes, outputs, strategies and Interventions (draft LGDP) for council approval.
4	District (HLG) Chairperson	<ul style="list-style-type: none"> Endorse HLG development plan approved by the council before its submission and dissemination
	District (HLG) Technical Planning Committee	<ul style="list-style-type: none"> Taking lead in the formulation of LGDP (with support from planning task team) Coordinating collaboration and linkages with other LGs. Discussing and agreeing on the modalities for the planning process; Reviewing and customizing the broad National Development Strategic direction; sector-specific strategies, priorities and standards; and relevant crosscutting issues; Appraising individual projects for LGDP; Coordinating and integrating Sector and LLG plans into HLG development plan; Discuss and agree the draft LGDP to be presented to DEC Reviewing District performance. Undertaking any other activities for implementing the LGDP planning cycle.
6	District (HLG) Departments	<ul style="list-style-type: none"> Analyzing key development issues/ constraints, potentials, opportunities and challenges for the HLGs Generate baseline data and situation analysis for their respective sectors/departments Identifying sector specific development outcomes, goals, strategic objectives, outputs , strategies and interventions to inform the LGD Cost the sector identified interventions/priorities Undertaking any other activities for implementing the LGDP planning cycle as may be determined by the CEO

7	District (HLG) Planning Task team	<ul style="list-style-type: none"> • Collecting and analyzing data for the LGDP formulation; • Support sectors in identifying sector specific development outcomes, goals, strategic objectives, outputs , strategies and interventions to inform the LGDP • Support the DTPC in the following; • Customizing the broad national development strategic direction; sector-specific strategies, priorities and standards; and relevant crosscutting issues; • Synthesizing all development issues/ constraints, potentials, opportunities analysed as well as those received from LLG planning forum • Consolidating sector development outcomes, goals, strategic objectives, outputs , strategies and interventions; • Final drafting of LGDP including elaboration of project profiles, project costing, implementation plan, M&E plan and communication and feedback strategy • Analyzing and compiling the development resource envelope that will be the basis for selecting the investments for the LGDP and determining the plan funding gap • Facilitating planning forum/meetings • Undertaking any other activities in the LGDP formulation process as may be determined by the CEO
8	(HLG) Planning Unit	<ul style="list-style-type: none"> • Providing secretariat for TPC and the Planning task team in the LGDP formulation process • Drafting Planning call circulars for CEOs signature based on national planning call circulars • Handle all documentation of the draft comprehensive Five year District Development Plan • Providing technical guidance to the overall LGDP planning cycle • Management of District Information Systems • Giving feedback to the LLGs and parishes/wards about the results of the planning process • Coordinating other stakeholders on behalf of CEO to achieve effective implementation, monitoring and evaluation of the LGDP in the district Local Government • Liaising with the National Planning Authority on all technical matters regarding management and coordination of the Local Government development planning cycle • Taking lead in the organization and coordination of the planning forum and overall consultative process for the LGDP formulation

9	CEO	<ul style="list-style-type: none"> • Taking charge of the entire local government planning process • Issuing the Planning Call Circular to LLG • Endorsing all correspondences to various actors regarding implementation of the Local Government development planning cycle • Endorsing Five Year LGDP after approval by the Council • Submitting approved LGDP to NPA and other stakeholders • Endorsing the different instruments operationalising the approved local government development plans • Coordinating and facilitating the TPC and the planning task team to execute the local government planning processes. • Undertaking any other activities in the Local Government development planning cycle
10	Civil society and private sector organizations (e.g. NGOs, FBOs, CBOs etc)	<ul style="list-style-type: none"> • Participating in DTPC activities related to LGDP (upon being co-opted to the committee) • Providing information about their on-going and planned interventions to the DTPC for integration in the development plan • Contributing to formulation of local government development plan. • Contributing to implementation of LGDP financing strategy • Participating in the planning, implementation and M&E of LGDP activities

4.2 LGDP Institutional Arrangements

Legal and Policy Framework and Context

The following legal and policy provisions underpin the Local Government Development Planning framework introduced under this guide.

- i. Article 125 of the Constitution of the Republic of Uganda (1995) and the subsequent Act of Parliament (Act No. 15 of 2002) created the National Planning Authority (NPA) whose primary function is to produce comprehensive and integrated development plans for the country elaborated in terms of the perspective vision and the long-term and medium-term plans.
- ii. The NPA Act further provides a mandate to support local capacity development for national planning and, in particular, to provide support and guidance to national and local bodies responsible for the decentralized planning process (NPA Act, section 7(2) (d)). It also mandates the Authority to design and implement programs to develop planning capacity in Local Governments (NPA Act, section 7 (2) (i)); and to monitor the performance of the decentralized system of development planning.
- iii. Article 176, (2b) of the Constitution of the Republic of Uganda (1995 as amended) adopts decentralization as the principle applying to all levels of local government and, in particular, from higher to lower local government units to ensure peoples' participation and democratic control in decision making.
- iv. Article 190 of the Constitution of the Republic of Uganda (1995) mandates and obliges District Councils to prepare comprehensive and integrated development plans incorporating plans of LLGs for submission to the National Planning Authority
- v. The Local Government Act, Cap 243 (Section 35 (1)) designates Districts Councils as the planning authorities for the districts. The Act mandates the district technical planning committees to coordinate and integrate all the sectoral plans of lower level Local Governments for presentation to the district council (Section 36 (2))
- vi. The Local Government Act, Cap 234 (Sections 96 &97) mandates and obliges line ministries to offer policy and technical guidance and advice, support supervision, advise on projects involving direct relations with local governments, and establishment of minimum national standards of service delivery in the sectors under their jurisdiction.
- vii. Article 155 (1) of the Constitution provides that the President shall cause to be prepared, submitted and laid before Parliament, estimates of revenue and expenditure for each financial year.

- viii. Article 193 (3) of the Constitution mandates Local Governments to use conditional grants to finance programs agreed upon between the Government and Local Governments and shall be expended only for the purpose for which it was made and in accordance to the conditions agreed upon.
- ix. Chapter 4 of the constitution of Uganda together with regional and international Human rights instruments to which Uganda is a state party.
- x. The physical planning Act, 2010 (section 6(1)) calls for integration of physical planning with social and economic planning at the national and local levels.
- xi. Article 38 of the Constitution of the Republic of Uganda (1995) provides for the right to every Uganda citizen to participate in the affairs of government individually or through his or her representative.
- xii. The 1995 National Population Policy (NPP) highlights the need to promote the integration of population factors in development planning at the national (ministries, institutions) and lower level (DPUs and DPTCs) (section 98(i), and 99 (a) of the policy)
- xiii. The National NGO policy 2010 (Section 5.3) requires the “CAO to provide the NGO community in the district with guidelines to enable the NGOs to participate effectively and in a coordinated manner in the district planning and program implementation”.
- xiv. Similarly, the National NGO policy 2010 (Section 5.3) requires that “all NGOs and CBOs engaged in development activities within a district shall share their program activity plans and budgets with the Local Government Authority for purposes of harmonization of such program activities into the broader sectoral or area development plans and resource estimates”.

The Institutional Framework for Local Government Development Planning in Uganda

The key institutions that are involved in the local government development planning function in Uganda include the following:

Local Government institutions and stakeholders:

- i. The District Council which is the District Planning Authority (DPA) that is responsible for coordinating the production of Higher and Lower Local Government plans (LGA/ CNDPF).
- ii. The District Technical Planning Committee (DTPC) that is responsible for co-coordinating and integrating all district sector development priorities and those of Lower Level Local Governments for presentation to the district council (LGA/ CNDPF).
- iii. Lower Local Government Technical Planning Committees that are responsible for coordinating the planning process in their areas of jurisdiction (LGA).

- iv. Civil society organisations, faith based organisations, and community based organisations that are required to participate in all stages of the planning cycle (LGA/ CNDPF).
- v. Private sector organisations and enterprises that are required to participate in all stages of the planning cycle (LGA/ CNDPF).
- vi. Citizens /Communities that are required to participate in initial stages of the planning cycle, plan implementation and oversight (LGA/ CNDPF)
- vii. District, urban and sub-county physical planning committees that have physical planning mandates under the Physical Planning Act, 2010

National level institutions:

- i. The National Planning Authority that is responsible for overall guidance, technical support and mentoring LGs throughout the Local government development planning cycle; offering capacity building to LG players; as well as supporting LGs during plan implementation
- ii. Ministry of Finance, Planning and Economic Development that is responsible for providing financial resources, technical guidance and mentoring on budgeting required to effectively execute LGDPs.
- iii. Ministry of Local Government that is responsible for offering administrative support and technical advice, guidance and mentoring required to effectively execute LGDP processes
- iv. Uganda Bureau of Statistics that is responsible for providing reliable data for planning, technical advice and capacity building in data collection and management.
- v. Sector Ministries, Departments and Agencies that are responsible for receiving and integrating district sector priorities in their sector plans; offer technical advice, guidance and mentoring services required to effectively execute LGDPs; and support LGs in mobilizing finances for implementation of LGDPs.

4.3 LGDP Integration and Partnership Arrangements

In order to foster collaboration and complementarities in the local government planning process,

NGOs/CBOs, Faith Based Organisations (FBO) and the Private Sector will play key roles including;

- a. Participating in planning and budgeting meetings of Local Councils within their area of operation;
- b. Bringing in their expertise to facilitate Local Council planning processes;
- c. Contributing funds/logistics towards the Local Council planning and budgeting process where possible;
- d. Making available their plans and budgets for integration into the Local Council plans and budgets.

- e. Providing information about their on-going and planned interventions for integration in the LG development plans
- f. Participating in the planning and implementation of LGDP activities
- g. Contributing funding towards the implementation of LGDP

Below are some of the major IPs working with district in the development endeavor in the different areas of intervention and locations.

Production and Marketing Department

Development partner	Activities of intervention	Location
1. Kaliro District farmers Federation (KADFA)	(i) Farmers training	Entire District
2. Cotton Development Organization	Cotton production	Entire District
3. JICA	(i) Volunteer service (negotiation ongoing) (ii) Training rice farmers (iii) Provision of rice seed	Namwiwa and Bumanya sub counties
4. Kaliro fish farmers cluster	Training fish farmers	Entire District
5. PMA (MAAIF)	(i) Infrastructure development (ii) Support to extension services	Entire District
6. Vegetable oil development project (VODP)	(i) Farmers training (ii) Input provision (iii) Value addition	Namwiwa, Namugongo and Nawaikoke sub counties
7. NARO	(i) Provision of improved varieties and breeds (ii) Multiplication of vitamin A rich potato variety (iii) Citrus nurseries	Namugongo
8. BRAC	(i) Train farmers (ii) Agricultural loans	Entire District
9. Tropical bank	(i) Agricultural loans (ii) Individual and group savings	Entire District
10. Sugar and allied industries	(i) Train sugar cane farmers (ii) Agricultural loans (iii) Provision of free manure (iv) Transport sector	Entire District
11. State house (Kasokwe model village)	(i) Train farmers (ii) Disease control (iii) Provision of improved planting materials and breeds (iv) promotion of home improvement	Kasokwe parish, Namugongo sub county
12. Agroways	(i) Farmers training. (ii) Post harvest handling. (iii) Value addition. (iv) Bulking. (v) Storage. (vi) Marketing.	Bumanya, Kaliro town council, Namugongo, Nawaikoke.
13. DICOSS project	Support to commercial services sub sector	Whole district

Health:

Name of NGO/CBO	Activities involved in	Area of operation
WHO	Surveillance activities Improving immunization Managing disease out break	Whole district
German Leprosy & Relief services	TB/Leprosy management Capacity building	Whole district
Global Fund	HIV, TB & malaria control	Whole district
PACE	Coordinating sensitization on rational use of medicines. Malaria control through provision of bed nets. Provision of subsidized anti-malarias in private drug shops. Community sensitization on HIV/AIDS control.	Whole district Nawaikoke
TASO	Comprehensive HIV/AIDS Care	Bumanya HC IV
Sight Savers International	Prevention of preventable blindness In service training for health workers Mass treatment of trachoma	Whole district
Marie Stopes	Family planning services & reproductive health	HC IV & 4 HC IIIs
Busoga Trust	Water & sanitation	Whole district.
Uganda Red Cross	Community mobilization Disaster preparedness and control	Whole district
STAR-EC	Supporting health facilities in comprehensive HIV/AIDS care and TB activities, Capacity building and community sensitization & supporting HMIS activities. Supports CSOs to mobilize for HIV/TB services. Monitoring and evaluation using LQAS	Whole district
STRIDES	Reproductive Health, Family Planning and Child survival activities. Capacity building for health workers and community sensitization.	Whole district (the project is ending)
NAFOPHANU (National Association of people living with HIV/AIDS network in Uganda)	Support people living with HIV/AIDS. Community sensitization referral for care. Familiarization of psychosocial support and positive living. Ensure retention of clients and providing follow ups. Support OVCs and linking them to care and CDOs.	Whole District
Strengthening Decentralization for Sustainability (SDS)	Coordinating sensitization on rational use of medicines. Malaria control through provision of bed nets. Provision of subsidized anti-malarias in private drug shops. Community sensitization on HIV/AIDS control.	Whole District
Research Triangle Institute/USAID	Control of Neglected Tropical Diseases (Trachoma, Intestinal worms and filariasis)	Whole District
UWONET	Decrease on domestic violence	Whole district
Green Label Services Ltd	Assist in Health Centre Waste Management	Whole district.

4.4 Pre-Requisites for Successful LGDP Implementation

Pre-requisites for LGDP implementation: Refers to factors conducive or the necessary good conditions that are essential for bringing about successful implementation of LGDP strategies and interventions. These may take diverse forms including policy, managerial, technical, financial, and behavioral/attitude factors.

The basic conditions that will lead to successful implementation of LGDP include:

Adequate staffing and well skilled staff in district

- Increased funding from the centre to fund even some marginalized departments like , Community Based departments like Probation, Labour natural resources at large, Land unit, Environment and Forestry in particular
- Increased Locally raised revenue mobilization and collections
- Financial discipline and equity in resource allocation to departments and sectors in the district.
- There is need for consistency in plans and budget implementation
- Motivation of staff through training, promotions and placement.
- Proper planning and budgeting and execution of planned activities
- Provision of adequate facilitation to staff , transport, funding etc in the budget and execution
- Effective M&E execution.
- Effective networking and collaboration with development partners
- Support supervision and technical back stopping from the centre
- Ability of the development partners to full fill their responsibilities to the LGDP.
- Ownership of the LGDP by all stake holders at the different levels of planning and implementation
- Presence of able and committed political leadership for social mobilization
- Presence of enabling legal frame work
- Presence of institutions a well decentralized structure of governance
- Security and Eco- political stability of the economy.

The strategies for bringing about these conditions

- Appropriate and adequate staff recruitment
- Timely promotions and proper staff placement as well as effective and right salary payments
- Need for government to change its policies to increase funding to LGs and to reduce on conditionalities to allow flexibility to address LG concerns.
- Government to change its revenue policies to allow LGs to collect taxes that they don't and to pay them for the agency role they play in tax collection for the centre.
- Reduction in political interferences in tax collection drives initiated collectively.
- Actualization of budget executions to implement planned activities including M&E.
- Involving all stake holders in the entire planning process to promote ownership.

4.5 Overview of Development Resources and Projections by Source

Production and Marketing Department:

4.5	SUMMARY OF SECTORAL PROGRAMS/PROJECTS 2015/16 - 2019/20										
Project Name	2015/16	2016/17	2017/18	2018/19	2019/20	GoU Budget	LG Budget (LRR)	Development Partners' Budget	Development Partners' Off Budget	Unfunded	Total
Sector : Production											
Sub-Sector: Crop											
Maintenance and/or expansion of demonstration/ multiplication gardens	4,000,000	4,200,000	4,410,000	4,630,500	4,862,000	22,102,500	0	0	0	0	22,102,500
Procurement of knapsack sprayers	3,000,000	3,150,000	3,307,500	3,473,000	3,646,500	16,577,000	0	0	0	0	16,577,000
Procurement of Agro chemicals	256,000	268800	282240	297763	312651	1,417,454	0	0	0	0	1,417,454
Vegetable Oil Development Project	24,000,000	25,200,000	25,460,000	27,783,000	29,172,000	131,615,000	0	0	0	0	131,615,000
SubTotal Crop	31,256,000	32,818,800	33,459,740	36,184,263	37,993,151	171,711,954	0	0	0	0	171,711,954
Sub-Sector: Veterinary											
Construction of slaughter slub	0	9,763,790	10,251,980	10,764,580	11,302,810	42,083,160	0	0	0	0	42,083,160
Procurement of Artificial insemination sub centre equipment / inputs	9,298,850						0	0	0	0	9,298,850
SubTotal Veterinary	9,298,850	9,763,790	10,251,980	10,764,580	11,302,810	51,382,010	0	0	0	0	51,382,010
Sub-Sector: DPO office											
Procurement of Artificial insemination sub centre equipment / inputs	5,427,950	0	0	0	0	5,427,950	0	0	0	0	5,427,950

Procurement of laptop, printer and accessories		5,699,348									5,699,348
Fencing of Production offices	0		5,984,315	6,283,531	6,597,707	18,865,553	0	0	0	0	18,865,553
Sector Total (DPO office)	5,427,950	5,699,348	5,984,315	6,283,531	6,597,707	29,992,850	0	0	0	0	29,992,850
Sub-Sector:Entomology											
UCG Development	700,000	735,000	771,750	810,338	1,093,955	4,111,043					4,111,043
Support for community based colony rearing for apiculture development	7,000,000	7,350,000	7,717,500	8,103,375	8,508,544	38,679,419	0	0	0	0	38,679,419
Procurement of 120 tsetse traps	3,792,250	3,981,860	4,180,955	4,390,000	4,609,950	20,955,015	0	0	0	0	20,955,015
Sector Total (Entomology)	10,792,250	11,331,860	11,898,455	12,493,375	13,118,494	59,634,434	0	0	0	0	59,634,434
Sub-Sector:Fisheries											
Procurement of fish fingerlings	7,972,250		7,972,250	7,972,250	7,972,250	31,889,000	0	0	0	0	31,889,000
Procurement of life jackets	0	7,972,250					0	0	0	0	7,972,250
Sector Total (Fisheries)	7,972,250	7,972,250	7,972,250	7,972,250	7,972,250	39,861,250	0	0	0	0	39,861,250
Sub-Sector:Commerce											
UCG development	6,000,000	6,300,000	6,615,000	6,945,750	7,293,038	33,153,788					33,153,788
DICOSS Project	25,000,000	0	0	0	0	0	0	0	0	0	0
Sector Total (Commerce)	31,000,000	6,300,000	6,615,000	6,945,750	7,293,038	33,153,788	0	0	0	0	33,153,788
Recurrent Expenditures											
Production (all sectors) other PMA activities	29,536,350	31,013,168	32,563,826	34,192,017	35,901,618	163,206,979	0	0	0	0	163,206,979
Local Revenue	755,000	787,500	826,875	868,220	911,630		4,149,225	0	0	0	4,149,225
UCG recurrent	2,545,000	2,672,250	2,805,863	2,946,156	3,093,463	14,062,732	0	0	0	0	14,062,732
Agric. Extension salaries	185,744,208	195,031,418	204,782,989	215,022,139	225,773,246	1,026,354,000	0	0	0	0	1,026,354,000
Traditional staff salaries	129,843,000	136,335,150	143,151,900	150,309,500	157,824,980	717,464,530	0	0	0	0	717,464,530
Sector Total (Others)	348,423,558	365,839,486	384,131,453	403,338,032	423,504,937	1,925,237,466	0	0	0	0	1,925,237,466
Overall Total	439,024,208	440,419,512	461,440,125	485,563,922	510,085,498	2,332,384,040	4,149,225	0	0	0	2,336,533,265

DISTRICT PLANNING UNIT

4.5	SUMMARY OF SECTORAL PROGRAMS/PROJECTS 2015/16 - 2019/20										
Project Name	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU Budget	LG Budget (LRR)	Development Partners' Budget	Development Partners' Off Budget	Unfunded	Total
Procure 3 office chairs and one office table		1,180,000	500,000	500,000		2,180,000					2,180,000
Procure 8 Solar batteries		10,000,000				10,000,000					10,000,000
Improve on wiring in the DPU and connecting the batteries to the solar pannels		3,000,000				3,000,000					3,000,000
Procure 3 office chairs and a table for dpu	3,700,000										3,700,000
procure 4 laptop computers	3,000,000	3,000,000		3,000,000	3,000,000	12,000,000					12,000,000
Procure 2 printers				5,000,000	5,000,000	10,000,000					10,000,000
Production of reports workplans,budgets, etc.	20,682,000	20,682,000	20,682,000	20,682,000	20,682,000	103,410,000					103,410,000
Monitoring and evaluation activities	6,809,000	6,809,000	6,809,000	6,809,000	6,809,000	34,045,000					34,045,000
Maintenance of Assets	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000					15,000,000
Internal Assessment	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000					10,000,000
Production of statistical Abstract	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000					5,000,000
Procure a generator	3000000										3000000
Vehicle										Vehicle	Vehicle
Total						204,635,000					209,635,000

Education:

Project Name	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU Budget	LG Budget	Dev Partners off Budget	Unfunded	Total
Sector: Education										
Sub-Sector: Administration										
Construction of 90 classrooms	292,866,000	1,486,873,217	1,486,873,217	1,486,873,217	1,486,873,217	2,204,466,000	10,000,000	300,000,000	1,814,000,000	4,328,466,000
Construction of 40 - 5 stance pit latrines	29,900,000	704,125,000	704,125,000	704,125,000	704,125,000	429,900,000	5,000,000	125,000,000	345,000,000	904,900,000
Installation of 80 lightning arrestors	16,873,000	601,118,250	601,118,250	601,118,250	601,118,250	240,873,000	-	-	252,000,000	492,873,000
Procurement of 2880 3 seater Desks	11,000,000	594,050,000	594,050,000	594,050,000	594,050,000	218,360,000	20,000,000	-	226,240,000	464,600,000

SUMMARY OF HIV/AIDS PROGRAMS/PROJECTS 2015/16 - 2019/20

SUMMARY OF HIV/AIDS PROGRAMS/PROJECTS 2015/16 - 2019/20														
outcomes	outputs	strategies	Project/ interventions	Time frame					GoU Budget	LG Budget (LRR)	Developmen t Partners' Budget	Developm ent Partners' Off Budget	Unfu nded	Total
				Yr1	yr 2	Yr 3	Yr 4	Yr 5						
Improved Coordination	4 Quarterly DAC meetings held.	Quarterly Meetings	Conducting Quarterly DAC Meetings	800,000	800,000	800,000	800,000	800,000			3,200,000			4,000,000
Improved Coordination	24 Quarterly SAC meetings held.	Quarterly Meetings	Conducting Quarterly SAC Meetings	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000			1,440,000			7,200,000
Improved service delivery	6 Health facilities monitored	Monitoring visits	Quarterly monitoring of HVI/AIDS activities by DAC	530,100	530,100	530,100	530,100	530,100			530,100			2,650,500
Improved Coordination	34 committees formed	formation of committees	Formation of Parish AIDs committees	3,630,900	3,630,900	3,630,900	3,630,900	3,630,900			3,630,900			3,630,900
Reduced stigma and improved service delivery	1 HIV/AIDS workplace policy in place	Execution of field patrols to curb illegal activities	Review the district HIV/AIDS workplace policy	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000			1,050,000			5,250,000
Improved coordination and service delivery	1 partnership for a held	training workshop	Holding annual partnership fora	1,380,000	1,380,000	1,380,000	1,380,000	1,380,000			1,380,000			6,900,000

Management, Statutory and Audit

SUMMARY OF SECTORAL PROGRAMS/PROJECTS 2015/16 - 2019/20											
Project Name	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU Budget	LG Budget (LRR)	Development Partners' Budget	Development Partners' Off Budget	Unfunded	Total
Purchase of chairs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000					5,000,000
Engraving furniture	2,000,000		2,000,000		2,000,000	6,000,000					6,000,000
Completion of administration block -Electricity installation -Water system (sewage)	15,400,000	20000000	20,000,000	20,000,000	20,000,000	95,400,000					95,400,000
Purchase of printer		2,000,000			1,000,000	3,000,000					3,000,000
Purchase of Computers		2,000,000			2,000,000	4,000,000					4,000,000
Purchase of Laptop	3,000,000			3,000,000		6,000,000					6,000,000
Procure tents		2,500,000	2,500,000								5,000,000
CAO's Vehicle	120,000,000									120,000,000	120,000,000
Information											
procurement of video camera		500000				500,000					500,000
procurement of digital camera	2,500,000					2,500,000					2,500,000
procurement of laptop		3000000				3000000					3000000
installation internet	1500000					1,500,000					1,500,000
Project Name	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU Budget	LG Budget (LRR)	Development Partners' Budget	Development Partners' Off Budget	Unfunded	Total
Hosting and	1000000	1000000	1000000	1000000	1000000	5,000,000					5,000,000

maintenance of district web site											
Council											
Procurement of furniture, Book shelf,	3,000,000		1,000,000		1,000,000	5,000,000					5,000,000
Renovation of council hall	7000000						7000000				7000000
Speakers Gown, Stick, Flags & Court of arms	3000000					3000000					3000000
Filling cabinets	1,000,000		1,000,000			2,000,000					2,000,000
Laptop				3,000,000		3,000,000					3,000,000
Procurement of computer& printer	4000000					4000000					4000000
DSC											
Procurement of furniture	400,000	400,000	400,000	400,000	400,000	2,000,000					2,000,000
procurement Laptop & Printer	2,000,000	1,000,000				3,000,000					3,000,000
HRM											
Purchase of a Lap top		3,000,000				3,000,000					3,000,000
Procurement of office seats		3,000,000		3,000,000		6,000,000					6,000,000
Procurement of 3filling cabinets and 2 book shelves		4,800,000	3,200,000			8,000,000					8,000,000
Capacity building Activities including: Career development, Generic and Discretionary	23,115,600	43,983,937	43,983,937	43,983,937	43,983,937	199,051,348					199,051,348
Procurements of 1 filing cabinets		4,500,000				4,500,000					4,500,000
Procurement of 1 bookshelf			800,000			800,000					800,000
Procurement of 3 fire extinguisher		1,500,000	1,500,000	1,500,000		4,500,000					4,500,000
Procurement of burger proof in registry windows		1,800,000				1,800,000					1,800,000
Procurement of 3 office chairs		300,000		300,000		600,000					600,000

procumbent computer set for Registry and Printer		3,000,000	1,500,000			4,500,000					4,500,000
Audit											
procurement Laptop	3000000						3000000				3000000
Filing cabinet		1000000									1000000
Procurement											
procurement computer set and Printer	3000000	2000000				5,000,000					5,000,000
Procurement of filing cabin for PDU		2,800,000				2,800,000					2,800,000

Health:

Project Name	Yr 1	Yr2	Yr3	Yr 4	Yr 5	GoU Budget	LG Budget	Dv't partners Budget	Unfunded	Total
Construction of a staff house at Kisinda HCII		56,033,660				56,033,660				56,033,660
Completion of a staff house at Nawampiti HCII	16,646,000					16,646,000				16,646,000
Construction of 2 placenta pits at Buyinda and Kisinda HCII		10,000,000				10,000,000				10,000,000
Construction of a 4 stance pit latrine and a 2 stance pit latrine with bathrooms at Budomero HCII	15,000,000					15,000,000				15,000,000
Completion of drug store at		25,000,000				25,000,000				25,000,000

Project Name	Yr 1	Yr2	Yr3	Yr 4	Yr 5	GoU Budget	LG Budget	Dv't partners Budget	Unfunded	Total
Bumanya HC IV										
Renovation of Namwiwa HCIII – General ward, maternity, and OPD		29,263,000				29,263,000				29,263,000
procurement of solar batteries in 3 health units (Bumanya, Namwiwa, Gadumire	9,350,000	10,000,000				19,350,000				19,350,000
Procurement and installation of 2 water tanks at Kasokwe and Kisinda HCIIIs.		15,000,000				15,000,000				15,000,000
Procurement and installation of up graded solar systems at Namwiwa, Nawaikoke ,Gadumire, Kisinda and Kasokwe Health Units.		60,000,000				60,000,000				60,000,000
Construction of OPD at Budomero HC II			85,000,000			85,000,000				85,000,000
Construction of staff house at Budomero HC II			61,268,000			61,268,000				61,268,000
Renovation of DHO's Office Block			5,000,000			5,000,000				5,000,000
Construction of staff house at Gadumire HC III			25,000,000	25,000,000	25,000,000	75,000,000				75,000,000
Construction of staff house at				65,000,000		65,000,000				65,000,000

Project Name	Yr 1	Yr2	Yr3	Yr 4	Yr 5	GoU Budget	LG Budget	Dv't partners Budget	Unfunded	Total
Namugongo HC III										
Construction of staff house at Bumanya HC IV				65,000,000		65,000,000				65,000,000
Procurement of 2 computers and 2 laptops				10,000,000		10,000,000				10,000,000
Procurement of furniture for DHO's office				9,000,000		9,000,000				9,000,000
Procurement of printer and scanner				2,268,000		2,268,000				2,268,000
Construction of 2 doctor's houses at Nawaikoke HC IV					151,268,000	151,268,000				151,268,000
Unfunded priorities										
Fencing of Namugongo HC III										
Renovation of Namugongo HC II including replace of cement water tank with plastic ones										
Construction of a general ward, and maternity at Bumanya HCIV.										
Construction of an OPD, General ward, ,3 staff houses, installation of power, water and fencing, at Kaliro HCIII.		x								

Project Name	Yr 1	Yr2	Yr3	Yr 4	Yr 5	GoU Budget	LG Budget	Dv't partners Budget	Unfunded	Total
Construction of a theatre at Nawaikoke HCIV			x							
Procurement of medical equipments, beds and mattresses	X					As budgeted by the ministry of Health.				
Procurement of 2 ambulances and 9 motorcycles for HCIVs, HCIIIs and DHO's office.	X					As budgeted by Ministry of Health				
Construction of District General Hospital					X	As budgeted by Ministry of Health				

Works and Technical service Roads:

4.5	SUMMARY OF SECTORAL PROGRAMS/PROJECTS 2015/16 - 2019/20										
Project Name	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU Budget	LG Budget (LRR)	Development Partners' Budget	Development Partners' Off Budget	Unfunded	Total
Sector : works and Technical services											
Sub-Sector: Roads											
Routine road Maintenance	143,132,000	143,132,000	143,132,000	143,132,000	143,132,000	715,660,000	0	0	0	0	715,660,000
Periodic road Maintenance	144,000,000	144,000,000	144,000,000	144,000,000	144,000,000	720,000,000	0	0	0	0	720,000,000
repair of road bottlenecks	114,000,000	114,000,000	114,000,000	114,000,000	114,000,000	570,000,000	0	0	0	0	570,000,000
Road Rehabilitation	2000	2000	2000	2000	2000	10,000	0	0	0	unfunded	10,000
Routine road maintenance of community access roads	47,500,000	47,500,000	47,500,000	47,500,000	47,500,000	237,500,000	0	0	0	0	237,500,000
Overall Total											2,243,170,000

Works and Technical service: Water:

Project Name; Water	Time frame					GoU Budget	LG Budget (LRR)	Development Partners' Budget	Development Partners' Off Budget	Unfunded	Total
	Yr1	yr 2	Yr 3	Yr 4	Yr 5						
No. of Deep Wells drilled	57000000	57000000	57000000	57000000	57000000	285,000,000					285,000,000
No. of shallow wells constructed	8250000	8250000	8250000	8250000	8250000	33,000,000					33,000,000
No. of water and sanitation facilities maintained	8250000	8250000	8250000	8250000	8250000	33,000,000					33,000,000

Community Based Services

4.5	SUMMARY OF SECTORAL PROGRAMS/PROJECTS 2015/16 - 2019/20										
Community Based Services	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU Budget	LG Budget (LRR)	Development Partners' Budget	Development Partners' Off Budget	Unfunded	Total
Functional Adult Literacy (FAL)	9,143,000	9,143,000	9,143,000	9,143,000	9,143,000	45,715,000	0	0	0	0	45,715,000
Community Driven Development (CDD)	2,028,000	3,408,000	3,408,000	3,408,000	3,408,000	15,660,000	0	0	0	0	15,660,000
Community Based Rehabilitation	6,917,000	6,917,000	6,917,000	6,917,000	6,917,000	34,585,000	0	0	0	0	34,585,000
Community Non wage	2,316,000	2,316,000	2,316,000	2,316,000	2,316,000	11,580,000	0	0	0	0	11,580,000
Gender Based Violence	35,413,000	35,413,000	35,413,000	35,413,000	35,413,000	0	0	177,065,000	0	0	177,065,000
Youth Council	3,336,000	3,336,000	3,336,000	3,336,000	3,336,000	16,680,000	0	0	0	0	16,680,000
Women Council	3,336,000	3,336,000	3,336,000	3,336,000	3,336,000	16,680,000	0	0	0	0	16,680,000
Disability Council	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	8,340,000	0	0	0	0	8,340,000

Community Based Services	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU Budget	LG Budget (LRR)	Development Partners' Budget	Development Partners' Off Budget	Unfunded	Total
Special grant For PWDs	17,412,000	17,412,000	17,412,000	17,412,000	17,412,000	87,060,000	0	0	0	0	87,060,000
Youth Livelihood	304,270,412	304,270,412	304,270,412	304,270,412	304,270,412	1,521,352,060	0	0	0	0	1,521,352,060
Cultural Mainstreaming	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0	0	10,000,000	10,000,000
Labour disputes	1,999,500	1,999,500	1,999,500	1,999,500	1,999,500	0	0	0	0	9,997,500	9,997,000
Probation and Social Welfare	3,000,000	3,150,000	3,307,500	3,472,875	3,646,519		16,576,894				16,576,894
Audit											
procurement Laptop	3000000						3000000				3000000
Filing cabinet		1000000					1000000				1000000
Total	3000000	1000000									4000000

Finance:

4.5 SUMMARY OF SECTORAL PROGRAMS/PROJECTS 2015/16 - 2019/20										
Project Name	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU Budget	LG Budget (LRR)	Development Partners' Off Budget	Unfunded	Total
Purchase of chairs and Tables	2000000						2,000,000			2,000,000
Engraving furniture	2000000						2,000,000			2,000,000
Purchase of modem	250000	250000	250000	250000	250000		750,000			750,000
Purchase of printer	2000000						2,000,000			2,000,000
Purchase of Computers	4000000						4000000			4,000,000
Purchase of Laptop	3000000			3000000			6,000,000			6,000,000
Purchase of generator	5000000									5000000
Purchase of finance vehicle									120,000,000	120,000,000
Total										141,750,000

5.0 LGDP FINANCING FRAMEWORKS AND STRATEGY

5.1 Resource mobilization strategy

This LGDP is to be mainly financed by resources got from the centre more than 97% about 5% from Local revenue while 2.5% is expected from development partners.

Successful Strategies do include:

Lobbying for more funding from the centre for grants like SFG,UPE and others.

Lobbying for resources from development partners and potential funders

Identify sources and effectively collect local revenue to supplement central insufficient funding

Project proposal writing to secure funding from potential funders

Recruiting and maximize human resource utilization.

Mobilisation of community contribution toward projects, eg provision of land, money, labour, materials.

Sharing of the resources available within the departments like, IT equipment, transport, staff etc.

Challenges

Inadequate resources to facilitate the various required interventions

Low proposal writing skills among technical staff and development partners

Lack of adequate skills for lobbying and resources' mobilization amongst stake holders

Interferences in local revenue collections by some stake holders in the district.

Conflicting or conflicting guidelines on revenue collections by the centre

Transparency and accountability should be up to date

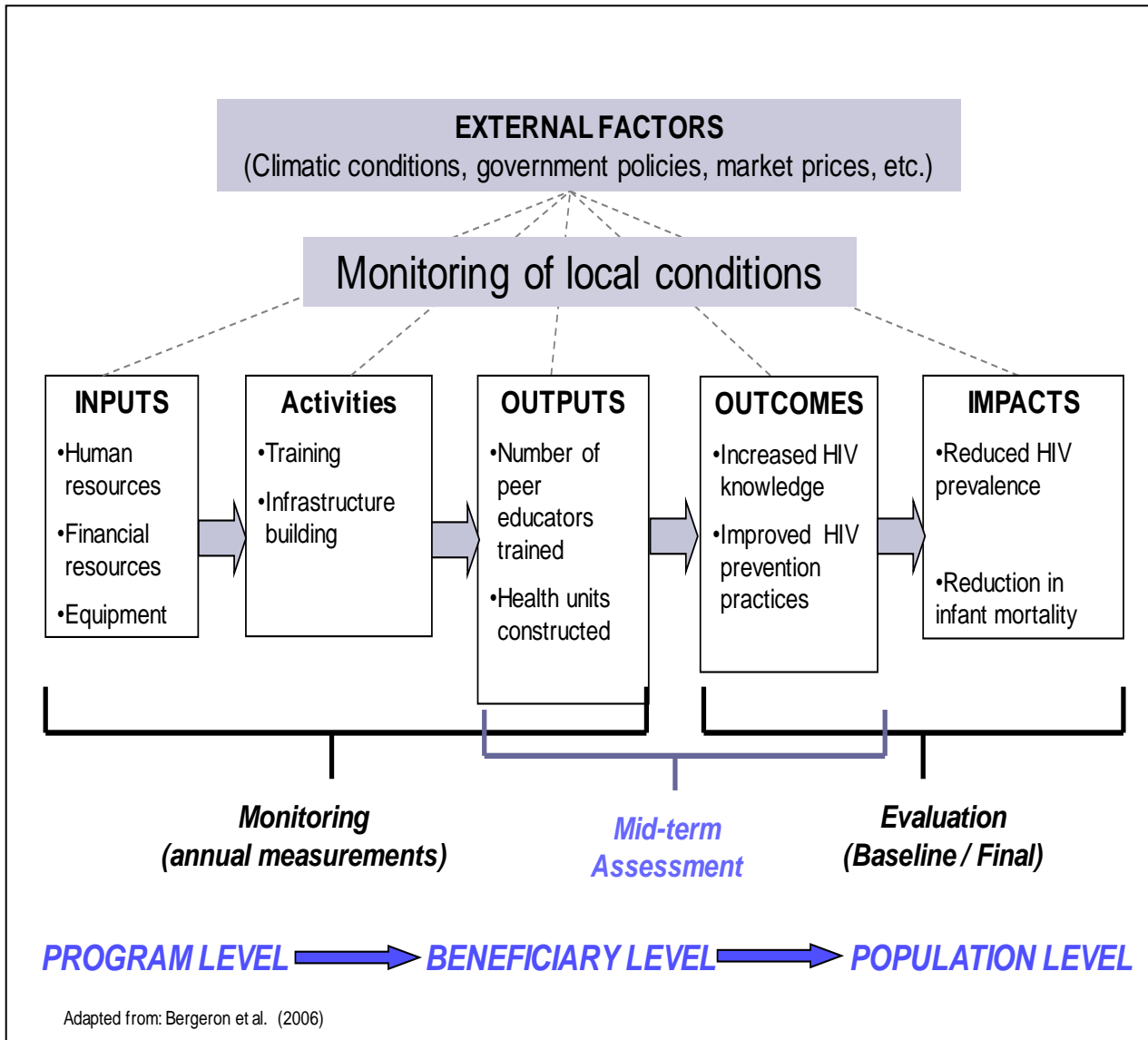
Unwillingness of the stake holders to pay taxes and dues

Failure to attract development partners like NGOs, industrialists in the district, tourists due to poor infrastructure.

Inadequate facilitation of the stakeholders to mobilize and collect revenue

6.0 LGDP MONITORING AND EVALUATION STRATEGY

The M&E conceptual framework



6.1 LGDP Monitoring and Evaluation Matrix

The LGDP Monitoring and Evaluation Reporting Matrix (Result Matrix)

Sector/Sub sector	Specific objective	Strategy	Intervention	output indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Production & marketing	To improve on access to/provide planting / breeding materials & inputs in specified quantities	-To increase production and productivity	-link and network input dealers -inspect supplies / identified dealers -Famer trainings -Soil testing -Enforcement -Provision of seed, stock and inputs	-Inventory of input dealers -Reports - Training/attendance lists -Delivery documents -Signed beneficiary lists	Apart from OWC and other devt partners like BRAC, only 3 LLGs have recognized input dealers	Interviews Meetings Inspections Farms visits Training sessions Mounted check points Distribution lists	Quarterly	Human Financial Seed, Stock Vehicles Stationery Time, Land	Reports, Barazas Meetings Annual reviews Farmer fora Public notices Field visits Show participation Brochures	DPO HOSs FEWs Farmers OWC Pvt. sector
	To promote commercial agriculture among 5,000 commercializing farmers by 2020	To cause a paradigm shift from subsistence to commercial agriculture	-Farmer trainings -technology demo sites -Provision of commodity enterprise in puts - Promote mechanization -Increase / re-open access routes to water for production	-Training lists -Technology sites -Delivery documents -Signed beneficiary lists -Increased access to water.	So far there are less than 100 farmers	Meetings Inspections Farms /site visits Training sessions Mounted check points Distribution lists	Quarterly	Human Financial Seed, Stock Vehicles Stationery Time, Land Machines	Reports Meetings Annual reviews Farmer fora Barazas Public notices Field visits Show participation Brochures	DPO HOSs FEWs Farmers OWC Pvt. Sector Political leaders
	To train 20,000 farmers on modern farming methods by 2020	To cause mechanization of agriculture	-Farmer trainings -technology demo sites -Provision of improved agro-implements	-Training lists -Technology sites -Delivery documents -Implements -Signed beneficiary lists	No data	Interviews Meetings Inspections Farms visits Training sessions Mounted check points Distribution lists	Quarterly	Human Financial Seed, Stock Vehicles Stationery Time, Land Machines	Reports Meetings Annual reviews Farmer fora Barazas Public notices Field visits Show participation Brochures	DPO HOSs FEWs Farmers OWC Pvt. sector

Sector/Sub sector	Specific objective	Strategy	Intervention	output indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	To reduce tsetse fly populations by 60% by 2020	To reduce on losses due to the tsetse fly infestation and trypanosomosis in livestock and humans	-Sensitization of community -monitoring survey - Trypanosomosis active surveillance -tsetse trapping and use of live bait	-Meeting lists -Reports	Trends are so far declining (refers to entomological survey results)	TDS reports Field Lab testing Traps Pour on lists/report	Quarterly	Human, traps Financial Vehicles Stationery Time, Chemical	Reports Meetings Annual reviews Barazas Public notices Brochures	D/Entomologist DVO MAAIF
	To sensitize 20,000 farmers on cross cutting issues like gender, environment, HIV/AIDS etc by 2020	Mainstreaming of cross cutting issues in agricultural production for increased production and productivity.	- Awareness meeting with communities -support formulation of ordinances on gender -provide incentive to women -reward women achievers -give affirmative action to women groups and OVCs -train communities on sustainable NRM -Promote agro-forestry	-Meeting lists -Reports -Field visit documentations	No data	Interviews Meetings Attendance lists	Quarterly	Human Financial Vehicles Stationery Time	Reports Meetings/minutes Barazas Public notices Field visits Brochures	DPO HOSs FEWs Community Pvt. Sector Political leaders
	To promote fish farming by 10% by 2020	Improve household income and nutrition	Training of farmers Provision of fingerlings to farmers	-Training lists -Procurement documents -Signed beneficiary lists	Less than 5 ponds are stocked by owners	Meetings Trainings Attendance lists Farms visits Signed beneficiary lists	Quarterly	Human Financial Fingerlings Vehicles Stationery Time, Land Flowing water	Reports Meetings Farmer fora Barazas Public notices Field visits Brochures	DFO DCO FEWs Farmers MAAIF

Sector/Sub sector	Specific objective	Strategy	Intervention	output indication	Baseline	Data collection Method	Frequenc y	Resources	Reporting and Feedback	Responsibilit y Centre
	To enforce proper fishing practices and reduce the malpractices by 20% by 2020	High quality, safe for consumption fisheries products	- Mount fish and fish products check points -lake patrols -inspection of fish markets and landing sites	-Reports	In adequate data	Meetings Inspections Patrols Mounted check points BMU Reports	Quarterly	Human, Guns Financial Stationery Time, Land Engine boats	Reports Meetings Barazas Public notices	DFO FEWs Farmers MAAIF
	To control crop and livestock destructive vermin like hippos, crocodiles and other wild animals to reduce their menace by 15% by 2020	To reduce on losses due to vermin destructive effects	- Establishing and equipping vermin control sub sector -Strengthen community involvement in vector control activities. -Hunting and shooting down vermin	-Recruitment -Lists of attendance -Reports	Average is currently 2-4 attacks per year	Meetings Lakeside visits Farms visits	Quarterly	Human Financial Guns Vehicles Stationery Time.	Reports Meetings Annual reviews Farmer fora Barazas Public notices Field visits	D/Entomologist DVO DAO FEWs Farmers Political leaders UWA
	To promote bee farming by 10% by 2020	Promotion of productive insects Increasing honey production in the district	-farmer training -provision of bee hives, harvesting gear and storage utensils	-Lists of attendance -Reports -Procurement documents -Signed lists of beneficiaries	There are less than 200 modern (KTB) bee hives	Meetings Farms visits Training sessions Attendance lists Signed beneficiary lists Procurement documents	Quarterly	Human Financial Hives Harvesting & storage gear Vehicles Stationery Time, Land	Reports Meetings Annual reviews Farmer fora Barazas Public notices Field visits Show participation Brochures	D/Entomologist DCO DAO FEWs Farmers
	To control animal and plant pests, diseases and epidemics and reduce them by 10% by 2020	To reduce on losses due to pests, diseases and epidemics.	-Farmer training -surveillance -vaccinations, spraying. -treatments -other prevention measures -vector control	-Lists of attendance -Reports	No accurate data due to poor reporting	Interviews Meetings Inspections Farms visits Training sessions Attendance lists	Quarterly	Human Financial Drugs/vaccines Chemicals Vehicles Stationery Time, Land Equipment	Reports Meetings Annual reviews Barazas Public notices Brochures	DAO DVO D/Entomologist FEWs Farmers

Sector/Sub sector	Specific objective	Strategy	Intervention	output indication	Baseline	Data collection Method	Frequenc y	Resources	Reporting and Feedback	Responsibilit y Centre
	To promote industrialization, trade development and tourism by at least 1% by 2020	To Develop and promote domestic tourism and conserve its resources	Awareness creation meetings Identify, classify and list local potential tourism sites and hospitality facilities Mainstream tourism development and promotion activities Attracting investors in the district by encouraging people to provide land	-Lists of attendance -Reports -Inventory of local potential tourism sites and hospitality facilities -Inventory of investors -Linkage to DDP	Industrial-isation is near zero	Interviews Meetings Site visits Training sessions Attendance lists	Quarterly	Human Financial Vehicles Stationery Time, Land Machines Raw materials DDP	Reports Meetings Annual reviews Barazas Public notices Show participation Brochures	DPO DCO DAO Private sector Cooperatives Political leaders Community
	To improve agricultural revenue collection by 15% by 2020.	Enhanced revenue collection	List and costs of / on agricultural revenue sources	-Inventory of agricultural revenue sources -Reports	Last (2013 /14) FY agricultural revenue was above 40 million UGx	Interviews Meetings Inspections Counterfeit receipts	Quarterly	Human Financial Vehicles Stationery Time, Land	Reports Meetings Annual reviews Barazas Public notices	DCO DVO DAO Traders SASs
	To promote saving culture through SACCOs, increasing the saving culture by at least 4% by 2020	Promotion of saving culture through SACCOs	- Sensitization & Training of farmers -Radio talk sows	-Lists of attendance -Reports	Saving culture is very low though data is inaccurate	Meetings Farms visits Training sessions Attendance lists SACCO books of account	Quarterly	Human Financial Vehicles Stationery Time	Reports Meetings Annual reviews Barazas Public notices	DCO Farmers Community
	To support farmer improvement in access to Agricultural finance services by 5% by 2020	Famers access affordable agro-finance services	-Mobilization for formation / joining cooperatives -Training farmers	-Lists of attendance -Reports	Access is very low though data is inaccurate	Interviews Meetings Farms visits Training sessions Attendance lists Beneficiary lists	Quarterly	Human Financial Vehicles Stationery Time, Collateral	Reports Meetings Annual reviews Farmer fora Barazas Public notices	DCO Financial institutions Farmers MSCL MoFPED

Sector/Sub sector	Specific objective	Strategy	Intervention	output indication	Baseline	Data collection Method	Frequenc y	Resources	Reporting and Feedback	Responsibilit y Centre
	To achieve 100% staffing levels at the District and sub county level by 2020	Implement the Single Spine Agricultural Extension system Improving staff efficiency and effectiveness	Identification of staffing level gaps Recruiting of more staff Capacity building of staff	-Staff list / profile -Recruitment plan -Capacity building needs & plan	Current staffing level is 40.5%	Staff lists Recruitment & CBG plans Appraisal forms Staff reports	Quarterly	Human Financial Stationery Time Academic documents	Reports Meetings Annual reviews Barazas	CAO District council HRO DPO DSC MoLG/MoPS
	To promote increase in value addition and agro-processing in the District by 5% by 2020	Increase stock of new jobs along the agricultural value chain Products sold at higher prices	Identify producer groups and their value chains Train and link value chain actors Promote P-P-P	-Inventory of producer groups. -Attendance lists -Inventory of private partners.	No accurate data	Interviews Meetings Inspections Site visits Training sessions Attendance lists	Quarterly	Human Financial Raw material Vehicles Stationery Time, Land Machines	Reports Meetings Annual reviews Barazas Public notices Field visits Show participation Brochures	DCO DPO HOSs Political leaders Private sector MoTIC
	Strengthen Innovation, Research and technology development among the six LLGs by 2% by 2020	To increase labor productivity in the agro-industry.	Identify and disseminate appropriate innovation for increased productivity	-Reports - Documentations	Insignificant so far	Interviews Meetings Inspections Farms visits Training sessions Attendance lists	Quarterly	Human Financial Enterprises Vehicles Stationery Time, Land Equipment	Reports Meetings Annual reviews Farmer fora Barazas Public notices Field visits Show participation Brochures	DARST NARO Private sector Farmers
	Strengthen 1,000 Farmer Groups' formation / cohesion including commodity associations, platforms, federations and co-operatives by.2020	Stratification of farmers for support under extension & OWC. Increasing the number of beneficiary farmer groups under OWC	Support formation of farmer institutions. Training farmers on FID Selection of beneficiaries	-Inventory of farmer groups -Training lists -Lists of beneficiaries	Existing NAADS data is not genuine	Interviews Meetings Inspections Farms visits Training sessions Attendance lists Farmer group records	Quarterly	Human Financial Vehicles Stationery Time, Enterprises	Reports Meetings Annual reviews Farmer fora Barazas Public notices	DPO HOSs FEWs Farmers OWC

Sector/Sub sector	Specific objective	Strategy	Intervention	output indication	Baseline	Data collection Method	Frequenc y	Resources	Reporting and Feedback	Responsibilit y Centre
	Increase agricultural market access by 20% by 2020	Enhance market availability for Kaliro's agricultural produce / products	Formation of HLFOs for bulking and marketing Provision of market information Promote value addition and marketing	-Lists of HLFOs -Information on notice boards -Lists of new value addition facilities -Reports	No data	Interviews Meetings Inspections Farms visits Training sessions Internet Phones Attendance lists	Quarterly	Human Financial Agro-products Vehicles Stationery Time, Land Links	Reports Meetings Annual reviews Farmer fora Barazas Public notices	DPO HOSs FEWs Farmers OWC
	Strengthen quality assurance, regulation and safety standards for all agricultural products by 2020	To ensure high quality, safe for consumption agricultural products	Training of farmers and traders. Inspection of products and supplies Enforcement of rules and regulations. Construct slaughter slabs	-Attendance lists -Reports -Contract documents -Reports -Slaughter slabs	No data	Interviews Meetings Inspections Training sessions Attendance lists Mounted check points Slaughter slab records	Quarterly Annual	Human Financial Agro-products Vehicles Stationery Time, Infrastructure	Reports Meetings Annual reviews Farmer fora Barazas Public notices Field visits	DPO HOSs FEWs Farmers
	To improve on reporting to stakeholders to 100% by 2020	Effective, efficient, timely and appropriate reporting	Time management on reporting. All reports made	-Reports - Acknowledgement of receipt of submissions	Reporting quality is still wanting; reporting deadlines are not met at all	Meetings Inspections Farms visits Training sessions Acknowledgements	Activity based Monthly Quarterly Half yearly Annual	Human Financial Vehicles Stationery Time ICT / Office equipment	Reports Meetings Annual reviews Farmer fora Barazas Public notices	DPO HOSs FEWs Private practitioners

	Specific objectives	Strategy	Intervention	output indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
District Planning Unit	<p>To Conduct M&E Development projects activities.</p> <p>To mentor LLGs and departments in the budgeting and planning function</p> <p>To produce BFP, DDP, Budget, work plans. To prepare OBT documents and LGMSD reports.</p> <p>To conduct annual assessments.</p> <p>To develop a district data base and produce abstracts</p> <p>To organize DTPC meetings and minutes.</p> <p>To Procure IT equipment, furniture and maintain them well.</p>	<p>procurements using service providers.</p> <p>Coordinate the planning function</p> <p>Consultations with other planners and the centre, Joint m&E system</p>	<p>Procure equipment, conduct hands on support to staff, field vests, data collection and compilation, analysis and dissemination.</p> <p>Liaising with the ministries and agencies of central government</p>	<p>No of office chairs bought, No of solar batteries procured, No of computers and printers procured</p> <p>No of development plans ,work plans ,reports produced</p> <p>No and list of assets maintained</p> <p>No and list of projects monitored</p> <p>No of abstracts produced</p>	<p>No office chair, 8 old solar batteries,2 laptops, 6 printers but most old</p>	<p>Questionnaire, field vists , secondary data</p>	<p>Quarterly ,annually</p>	<p>Staff, vehicles, money fuel stationery, computers, printers, Cameras</p>	<p>Quarterly and Annually in meetings, councils Foras, postings, conferences</p>	<p>CAO, planner</p>

	Specific Objective	Strategy	Intervention	Indicator	Baseline	Data Collection method	Frequency	Resources	Reporting and feedback	Responsibility Centre
Education	To achieve equitable access to relevant and quality education	Improve school infrastructure	Construction of classrooms	No. of classrooms	823	Questionnaire Field Visits	Quarterly	Personnel Stationery Fuel	Reports Meetings platforms	CAO,DEO,DIS
		Improve sanitation in schools	Provide pit latrine stances	No. of stances	707	Questionnaire Field Visits	Quarterly	Personnel	Reports	CAO, DEO,DIS
		Improve the sitting arrangement	Provision of desks	Number of desks	11,473	Questionnaire Field Visits	Quarterly	Stationery Fuel	Meetings	CAO, DEO,DIS
		Ensure lightning free schools	Installation of lightning arrestors	NO. of schools with arrestors	8	Questionnaire Field Visits	Quarterly	Personnel	platforms	CAO, DEO,DIS
	To ensure delivery of relevant and quality education	Continuous monitoring of government programmes	Carry out school inspection	No. of schools inspected	189	Checklist Questionnaire	Quarterly	Personnel Stationery Fuel		DIS, DEO IS, AAs
		Having quality assessment of learners	Conduct frequent and meaningful tests	Number of tests done	4	Questionnaire Check list. Field Visits	Termly	Personnel Stationery Fuel Money		DEO, DIS, C/P Academic
		Provision of mid-day meals	Sensitization of parents	Number of pupils feeding	52,332	Questionnaire Field Visits	Termly	Personnel Stationery Fuel Money	Reports	

Sector/Sub sector	Specific objective	Strategy	Intervention	output indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	To enhance efficiency and effectiveness of education and sports service delivery at all levels.	Effective utilization of resources	Carrying out school inspection	Number of inspection visits per school	3	Inspection tools Field Visits	Quarterly	Personnel Stationery Fuel,Money	Inspection reports	DIS,IS, AAs
		Involve parents in school activities	Continuous mobilization of parents	Number of schools	89	Questionnaire Field Visits	Termly	Personnel Stationery Fuel	Attendance lists	DEO,CAO, DIS, IS, CCTs, Politicians
		Promote talent development	Enforce co-curricular activities in schools	No. of activities done	3	Interview Guide Field Visits	Termly	Personnel Stationery Fuel		DEO, SO,
Audit										
	Specific objective	Strategy	Intervention	output indication	Baseline	Data collection Method	Quarterly	Resources	Reporting and Feedback	Responsibility Centre
	Audit all departments to ensure value for money	Quarterly, special and investigative audits.	Monitoring, conducting value for money audits	80	60%	sampling, interviewing	50 times	Funds and personnel	Quarterly audit reports,	CAO, Auditor, HODs
	To prepare statutory quarterly audit reports	Quarterly, special and investigative audits.	Procurement of assorted office stationary	100	67%	Questionnaires, Interviews	20 times	Funds and personnel	reports, Performance appriasals	CAO, HRO, HODs, MoLG
	To monitor all government programmes	Make policies and ensure implementation is done	Conducting of monitoring visits	60	76%	minutes and reports	46 times	funds and personnel	Council minutes, monitoring reports	CAO, Clerk to council, DEC, PAC, Council and HODs

Sector/Sub sector	Specific objective	Strategy	Intervention	output indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Management & Statutory:	To manage the entry, maintenance, discipline and exit of district employees	Recruitment, promotion, confirmation, interdiction, retirement	Advert, submissions for promotion.	10	50%	adverts, shortlist, interviews, staff performance appraisals.	2 times	Funds and personnel	TPC, quarterly reports, minute extracts.	CAO, DSC,HODS, PSC
	To ensure effective use of resources	Advertisement, contract management, transparency and fairness	Contracts committee, submission of quarterly reports	100	100%	Quarterly reports, minutes and evaluation reports	100 times	Funds and personnel	reports and minutes	CAO. PDU, HODs
	To have a well staffed and skilled personnel	Capacity building, promotions and recruitment	Needs assessment, motivation, staff trainings and development	100	67%	Questionnaires, Interviews	20 times	Funds and personnel	reports, Performance appraisals	CAO, HRO, HODs, MoLG
	To supervise staff performance and coordinate talk shows	Attendance registers, monitoring and radio talkshows	Staff attendance analysis, Review of quarterly reports	80	100%	Attendance registers and interviews	50 times	Funds and personnel	reports	CAO, DIO, HODs
	To ensure policy formulation and monitoring of government programmes	Make policies and ensure implementation is done	Council meeting and monitoring visits	60	76%	minutes and reports	46 times	funds and council	Council minutes, monitoring reports	CAO, Clerk to council, DEC, PAC, Council and HODs
	Audit all departments to ensure value for money	Quarterly, special audits	Monitoring, conducting value for money audits	80	60%	sampling, interviewing	50 times	Funds and personnel	Quarterly audit reports,	CAO, Auditor, HODs

Sector/Sub sector	Specific objective	Strategy	Intervention	output indication	Baseline	Data collection Method	Frequenc y	Resources	Reporting and Feedback	Responsibilit y Centre
	Ensure development in town boards and revenue collection	collection of revenue	monitoring of revenue collection	240	100%	reciepts and reports	240 times	Fund and personnel	reciept books and quarterly	CAO, CFO, FO,SAS, Ag. TC and Parish Chiefs
	Ensure that all land in the district is titled	quarterly meetings of the land board, to discuss and approve applications to the land board	making quarterly reports	20	100%	Applications for land titles, minutes and reports	20 times	Funds and personnel	quarterly reports, minutes and issuance of land titles	CAO, DLB, Land officer and Physical planner
	The LGDP Monitoring and Evaluation Reporting Matrix (Result Matrix)									
	Specific objective	Strategy	Intervention	output indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	To manage the entry, maintenance, discipline and exit of district employees	Recruitmen t, promotion, corfirmation, interdiction, retirement	Advert, submissions for promotion.	10	50%	adverts, shortlist, interviews, staff performance appraisals.	2 times	Funds and personnel	TPC, quarterly reports, minute extracts.	CAO, DSC,HODS, PSC
	To ensure effective use of resources	Advertisement, contract management, transparency and fairness	Contracts committee, submission of quarterly reports	100	100%	Quarterly reports, minutes and evaluation reports	100 times	Funds and personnel	reports and minutes	CAO. PDU, HODs
Sector/Sub sector	Specific objective	Strategy	Intervention	output indication	Baseline	Data collection Method	Frequenc y	Resources	Reporting and Feedback	Responsibilit y Centre

	To have a well staffed and skilled personnel	Capacity building, promotions and recruitment	Needs assessment, motivation, staff trainings and development	100	67%	Questionnaires, Interviews	20 times	Funds and personnel	reports, Performance appraisals	CAO, HRO, HODs, MoLG
	To supervise staff performance and coordinate talk shows	Attendance registers, monitoring and radio talkshows	Staff attendance analysis, Review of quarterly reports	80	100%	Attendance registers and interviews	50 times	Funds and personnel	reports	CAO, DIO, HODs
	To ensure policy formulation and monitoring of government programmes	Make policies and ensure implementation is done	Council meeting and monitoring visits	60	76%	minutes and reports	46 times	funds and council	Council minutes, monitoring reports	CAO, Clerk to council, DEC, PAC, Council and HODs
	Ensure development in town boards and revenue collection	collection of revenue	monitoring of revenue collection	240	100%	receipts and reports	240 times	Fund and personnel	receipt books and quarterly	CAO, CFO, FO,SAS, Ag. TC and Parish Chiefs
	Ensure that all land in the district is titled	quarterly meetings of the land board, to discuss and approve applications to the land board	making quarterly reports	20	100%	Applications for land titles, minutes and reports	20 times	Funds and personnel	quarterly reports, minutes and issuance of land titles	CAO, DLB, Land officer and Physical planner
Roads	To Conduct M&E Development projects activities. To mentor LLGs and departments in the budgeting and planning function To produce BFP, DDP, Budget, work plans. To prepare OBT documents and LGMSD reports. To conduct annual	procurements using service providers. Coordinate the planning function Consultations with other planners and the centre, Jont m&E system	Procure equipment, conduct hands on support to staff ,field vists,data collection and compilation, analysis and dissemination. Liaising with the ministries and agencies of central	No of office chairs bought, No of solar batteries procured, No fo computers and printers procured No of development plans, work plans, reports produced No and list of assets maintained No	No office chair, 8 old solar batteries,2 laptops, 6 printers but most old	Questionnaire, field visits , secondary data	Quarterly, annually	Staff, vehicles ,money fuel stationery, computers ,printers, Cameras	Quarterly and Annually in meetings, councils Foras, postings, conferences	CAO, District Engineer

	assessments. To develop a district data base and produce abstracts To organize DTPC meetings and minutes. To Procure IT equipment, furniture and maintain them well.		government	and list of projects monitored No of abstracts produced						
Health	To operationalise the newly constructed HC II at Kisinda	Provision of staff house	Construction of staff house	A completed staff house	0	Routine visits to monitor progress	Monthly	Fuel	Monthly progress reports	DHO
	To complete staff house at Nawampiti	Completion of staff house	Plastering, shuttering & painting of staff house	A completed staff house	Incomplete staff house at roof level	Routine visits to monitor progress	Monthly	Fuel	Monthly progress reports	DHO
	To construct placenta pits at units conducting deliveries	Construction of placenta pits	Construction of 2 placenta pits at Buyinda HC II and Kisinda	2 placenta pits constructed	0	Routine visits to monitor progress	Monthly	Fuel	Monthly progress reports	DHO
	To construct 2 latrines (for clients & staff)	Construction of latrines	Construction of a 4 stance for clients and 2 stance latrine for staff	A 4 and 2 stance pit latrines constructed	Current latrine being shared and is almost full	Routine visits to monitor progress	Monthly	Fuel	Monthly progress reports	DHO
	To have a sustainable use of the health infrastructure	Routine maintenance of health unit buildings	Renovation of OPD, maternity and General ward at Namwiwa HC III	Well renovated OPD, maternity and General wards	Dilapidated OPD, maternity and General wards	Routine visits to monitor progress	Monthly	Fuel	Monthly progress reports	DHO

	To sustain solar system in 4 health units	Maintenance of solar systems in all the health units	Replacement of solar batteries in 4 health units of Bumanya, Namwiwa, Gadumire and Nawaikoke	Fully functional solar systems in the unit	Solar systems with low battery outputs	Routine visits to monitor progress	Monthly	Fuel	Monthly progress reports	DHO
	To provide running water in health units by harvesting rain water	Procurement and installation of water tanks in the units	Installation of 2 water tanks at Kasokwe and Kisinda HC Iis	Availability of water in the units		Routine visits to monitor progress	Monthly	Fuel	Monthly progress reports	DHO
	To provide reliable source of power to units	Procurement and installation of solar system in the units	Procurement and installation of solar system at Namwiwa, Nawaikoke, Gadumire, Kisinda and Kasokwe health units			Routine visits to monitor progress	Monthly	Fuel	Monthly progress reports	DHO
	To reduce congestion in the wards and store	Construction of bigger wards and stores in the units	construction of a bigger general ward, maternity and store at Bumanya HC IV	Bigger ward and store constructed		Routine visits to monitor progress	Monthly	Fuel	Monthly progress reports	DHO
	To provide staff accommodation at units	Construction of staff houses at health units	Construction of staff houses at Namugongo, Nawaikoke, Bumanya and Budomero HCs	Staff houses constructed		Routine visits to monitor progress	Monthly	Fuel	Monthly progress reports	DHO
Community Based Services		Objective 1. Enhance effective participation of communities in	Sensitization meetings and training workshops	Equip communities with functional skills, knowledge and information to enhance their	No of Households effectively participating in	Review of activity fileld reports/minutes to meetings	Quarterly	Funds, human resource, vehicle, motorcycle	TPC and committee meetings, council, forum, budget conferences,	DCDO

		development processes.		participation in development processes and to be able to make effective decisions and also access essential services.	development programmes demanding for services				Barazas	
		Objective 2. Improve the well being of Vulnerable, marginalized and excluded groups .	Identification and assessment of the most vulnerable persons	1. Provide inputs and finance support to vulnerable households/groups to strengthen their productivities and capacity for income generating. 3. Support improved nutritional status as well as access to health and education services.	No of Vulnerable persons accessed with livelihood skills.	Review of activity field reports/minutes to meetings	Quarterly	Funds /human resource	TPC and committee meetings	DCDO
		Objective 3. Address Gender inequality and women's empowerment in the development process.	Train technical staff and other relevant community structures in gender mainstreaming.	Enhance skills of technical staff in Gender planning, analysis and budgeting to ensure equitable participation of Men and women in development processes.	No of Technical staff equipped with gender	Review of activity field reports/minutes to meetings	Quarterly	Funds /human resource	TPC and committee meetings	DCDO
		Objective 4. To increase access to adult learning and improve the management of adult	Organizing, facilitate and conducting literacy classes	1. Provide instructional materials in basic writing, reading and numeracy integrated with practical	No of Adult literacy leaders equipped with skills to	Review of activity filed reports/minutes to meetings	Quarterly	Funds /human resource	TPC and committee meetings	DCDO

		learning programme.		knowledge , and skills for improved productivity. 2. Train and motivate instructors/staff	enhanced for improved productivity.					
Natural Resources		Tree planting and re-forestation	Procurement of nursery equipment and implements to raise seedlings for restoration of degraded wetlands and planting of woodlots in institution	No of seedlings raised, number of hectares restored and planted		On site visits, Review of procurement and payment documents	monthly	funds, nursery construction materials	TPC and committee meetings	DNRO, DFO
		Tree planting	Tending, maintenance and extension of established plantations at district HQs	number of ha maintained and extended		on site visits	Quarterly	Hired labour	reports	DNRO, DFO
		supervision visits	Supervision of staff in the forestry sector	no of staff supervised and mentored		field visits	monthly	Allowances and transport	reports	DNRO, DFO

		Negotiation meetings, formation of farmers groups	Sensitizing communities on the viability of tree growing as a viable economic investment	no of participants and sensitization meetings conducted		review of meeting minutes	Biannual	Stationary, allowances, facilitators	reports	DNRO, DFO
		Execution of field patrols to curb illegal activities	Facilitation of revenue collection in forestry sector and execution of field patrols to curb illegal activities	Amount of revenue collected		field visits, review of payment documents	monthly	Allowances and transport	reports	DNRO, DFO
		training workshop, establish agro forestry demos	training farmers in agro forestry and tree plantation management	No of training workshops		Review of activity reports	Quarterly			DNRO, DFO
		hold sensitization meetings	Sensitization and promotion of wise use and management of wetlands of Local communities	No of sensitization meetings conducted		Review of activity reports	Quarterly			DNRO, Environment officer

			and leaders to develop action plans							
		field visits conducted	Monitoring wetlands encroachment and degradation	field monitoring visits conducted		field visits, observation	quarterly			DNRO, DFO
		field visits conducted	enforcement of existing laws on wetlands and lakeshores	No of ha of wetlands restored, encroachers evicted		field visits, observation	quarterly			DNRO, Environment officer
		procure service provider	Purchase of stationary	Purchase of stationary		review of payment documents	quarterly			DNRO, DFO
		replanting of the boundaries	Demarcation of wetlands and lakeshores boundaries	meters of buffer zone planted and protected		field visits, observation				DNRO, DFO
		surveillance monitoring, EIA reviews. Project screening and certification	Routine Environment inspection, Audits, EIA reviews and surveillance monitoring for mitigation	No of Inspections and field visits conducted		on site visits	quarterly			DNRO, Environment officer

			measures							
		Training stakeholders in environment	Training stakeholders on environment mainstreaming	No of training workshops conducted		Review of activity reports	quarterly			DNRO, Environment officer
		mobilize and promote off farm income generating activities	support to bee keepers and fish farmers ie procurement of fish fries, feeds and construction of fish ponds and bee hives	No of fish farmers and bee keepers supported		on site visits	quarterly			DNRO, Environment officer
		mass media outreaches	hold radio talk shows on wise use and management of natural resources	no of radio talk shows conducted		field visits	quarterly			DNRO, DFO
		stakeholders involvement	conduct drama shows and school competitions on natural	school drama shows and competitions held		on site visits	quarterly			DNRO, DFO, District environment

			resources management							officer
		training of committees	Training of physical planning committees	No of trainings conducted		review activity reports	quarterly			DNRO, DFO
		procure service providers to prepare detailed plans	Production of detailed plans for Town boards	no of plans produced		on site visits	quarterly			DNRO, Land officer, physical planner
		sensitizing meetings	Sensitization and operationalizing of the physical planning Act	no of sensitization meetings held		review activity reports	quarterly			DNRO, Land officer, physical planner
		field negotiation meetings	settlement of land conflicts/ disputes	No of land disputes settled		review activity reports	quarterly			DNRO, Land officer
		regular field inspection	Periodic inspection of building sites	amount of money collected, well developed structures		on site visits	quarterly			DNRO, Land officer, physical planner
		modern waste management	construction of garbage skips and	No of garbage skips and landfills		on site visits	quarterly			DNRO, Environment officer

		practices	landfills in town boards	constructed						
			Opening of community access roads in town boards	No of community access roads opened		on site visits	quarterly			DNRO, Environment officer

Specific objective	Strategy	Intervention	output indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Increase access to safe water supply in rural areas	Construct, operate and maintain appropriate community water supply systems in rural areas focusing in unserved areas.	Secure funds for construction of water supply facilities	No. of water sources constructed	420	On site visits, Review of procurement and payment documents	quarterly	Funds and construction materials	CAO, TPC and committee meetings	DWO
Increase access to improved sanitation rural areas.	Strengthen collaboration amongst the institutions responsible for sanitation activities.	Home and village improvement campaigns intensified	No. of campaigns carried out.	66%	Field visits and follow-ups	quarterly	Facilitation in terms of fuel and allowances.	CAO, TPC and committee meetings	DHI
Increase the functionality and utilization of existing water for production facilities	Establish new bulk water systems for multipurpose use.	Lobbying for funding for water for production	No. of facilities functioning.		field visits	quarterly	Allowances and transport	reports	DWO, DPO
Improve water resources planning, and regulation	Negotiation meetings, formation of water and sanitation committees	Sensitizing communities on the importance of water resources regulations and management.	no of participants and sensitization meetings conducted		review of meeting minutes	annually	Stationary, allowances, facilitators	reports	DNRO, DWO

6.2.0 LGDP Monitoring and Evaluation Arrangements

Monitoring: is a systematic and continuous collection, analysis and using of information for the purpose of management, control and decision making.

A process of keeping track of how a project or program is being implemented, and how closely the project or program matches the work plan

To do implementation monitoring, one must:

Record what the project has attempted and accomplished

Use indicators to measure program performance

Compare what “is” (facts) to what should be

Make adjustments if the difference between the results and planned

objectives is too great.

Evaluation: Is the systematic assessment of the extent to which a project has achieved its objectives and made an impact. A Process that systematically and objectively determines: Relevance, Efficiency, Effectiveness, Impact , Sustainability of a programme in light of specified objectives

M&E system : A set of interrelated components (persons, tools, equipments) working together to produce data for organisational learning and decision making.

The district LGDP M&E strategy will help Kaliro Local Governments and other development actors to know, among others, whether:

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

The LGDP M&E strategy is also required to serve other governance and administrative objectives at different level of local and national governments as well as those of development partners.

The Kaliro district LGDP M&E strategy will be based on the following values and principles:

Simplicity: M&E strategy should be simple but effective enough to capture pertinent information required to guide planning and decision making at the various levels of local governments

Involvement of implementers: The strategy will require the participation of implementers at all levels in monitoring M&E activities.

Sustainability: The strategy should provide for building capacity of stakeholders involved in the implementation of the LGDP

This involves a multi-stakeholder strategy with a diverse funding arrangement both at National, District and LLG levels. Stakeholders include but not limited to the following: Monitors from MDAs, Donors, Political leaders, The RDC's office, The CAO's office, Technical staff, Private sector, Community

6.2.1 LGDP Progress Reporting

The district reporting requirements will largely include progress reports- quarterly and annual reports.

This Progress reporting shall follow two processes namely; physical progress reporting and budget Performance reporting.

For physical progress reporting, all LGDP implementing agencies will submit activity progress reports based on the LGDP M&E Reporting Matrix. These will be supplemented by field spot visits to ascertain value for money.

On the other hand, Budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non-government actors. The local government budget performance will be generated from the computerized output budget tool (OBT).

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

6.2.2 Joint Annual Review of LGDP

The district local government will conduct annual joint reviews for all local level LGDP stakeholders. The review will be based on the cumulative quarterly performance reports produced by the DPU as well as on the first-hand experiences shared by LGDP implementing agencies. The annual joint review meetings will be organized in May/ June of each FY and will be attended by all key development actors in the district including representatives of LLGs, CSOs, FBOs, CBOs, PSO, and selected citizens interest groups (youth groups, women groups, PLAs, PLWD, etc). The

reviews will be preceded by joint DTPC and DEC meetings before the general public meetings. The district shall provide the budget for LGDP management and coordination of these activities.

6.2.3 LGDP Mid -term Evaluation

The DPU will lead the mid-term review of the LGDP to be conducted two-and-a-half years into the Plan's implementation and it will correspond with the NDP midterm review.

The purpose of the mid-term review is to assess progress of LGDP implementation against the set objectives. The report of the midterm review will include an assessment of challenges that could have inhibited the implementation of identified priority interventions, document lessons learned to improve implementation of remaining period of the plan and to inform the production of the next LDGP.

The report will be presented to and discussed by the formal district leadership and administrative machinery including the DTPC, DEC, and councils. In addition the report will also be discussed by the joint annual LGDP review meetings. A copy of the LGDP midterm review report will be presented to the NPA, and sector ministries to inform the production of the next NDP and sector development plans.

6.2.4 LGDP End of Term Evaluation

The LGDP end-of-plan evaluation will be conducted by the district after five years of the Plan's implementation. The purpose of the end-of-plan evaluation is to assess achievement of results and their sustainability. The end-of plan evaluation will assess the overall effectiveness of the LGDP against its objectives and targets, and where possible, it will look at the short term impacts created by plan interventions.

The NPA shall provide technical guidance and backstop the DPU in quality control of end-of plan evaluation reports.

6.3 LGDP Communication and Feedback Strategy/ Arrangements

LGDP Communication and Feedback Strategy refers to the process of collecting and sharing development information among stake holders on various programs /project /activity implementations. It is essential in M&E framework. It aids the transmission sharing M&E findings & recommendations among various stakeholders/centres.

The LGDP communication strategy has the following objective/goals

- ❖ To dissemination of local government programmes/ projects and their progress reports to inform/create awareness amongst the local government population

- ❖ To creation of awareness on the expected roles of the stakeholders in the implementation of the local government programmes, including LLGs, CSO, and community members
- ❖ To effectively management of people's expectations with regard to public services of the local government.
- ❖ To strengthen the relationships between the people involved in the planning, implementation and M&E processes.
- ❖ To strengthen public ownership of the LG plans
- ❖ Enhance accountability and transparency in the implementation of the LG plans.

Key stakeholders and their roles/ responsibilities in implementing the Communication Strategy

stakeholders	Roles/ Responsibilities.
Politician -LC III, LC II, LCI, District Councilors, Sub County Councilors, parish Councilors	- Convey and re-convey messages concerning Government programmes to the public - Mobilize the public to appreciate government Programmes, -Monitor implementation of the programmes
-Chief Administrative Officer, Sub-county chiefs, CDOs, Parish Chiefs	- Convey and re-convey messages concerning Government programmes to the public
Religious Leaders	- Convey and re-convey messages concerning Government programmes to the public
Cultural Leaders	- Convey and re-convey messages concerning Government programmes to the public
Resident District Commissioner	- Convey and re-convey messages concerning Government programmes to the public - Help address perceived myths about Government programmes

Define key messages

Support Universal Primary Education

Support Universal Secondary Education

Embracing NAADS Programme

Accessibility of free Health Services (family planning, ART Therapy, Immunization, Free Health Education)

Potential communication methods and vehicles for communicating information and the mechanisms to be used to obtain feedback on the strategy.

Methods of communication	Vehicle /Means
Radio talk shows	Radio stations and Community radios
Announcements	Radios, Community radios, mega phones

Letters & memos	Public Notice boards
Reviews and other meetings	District, Sub county , parish and village level meeting
Public Notice Boards	Public Notice Boards
Phone calls	Telephones
Reports	Written reports
Rallies, churches, mosques	Direct dialogue, informal announcements

LGDP Communication and Feedback Strategy operate on the following values and principles:
 Effective citizen participation and representation; Accountability; Equity in service delivery;
 Effective management of the totality of state and non-state activities at the local level; Etc.

PROJECT PROFILES FOR 2015/16

SECTOR:	NATURAL RESOURCES
SUB-SECTOR:	LAND, WETLANDS AND FORESTRY
CODE:	
PROJECT TITILE:	PROMOTION OF AWARENESS AND CAPACITY BUILDING IN THE NATURAL RESOURCES SECTOR
IMPLEMENTATION AGENCY:	DISTRICT COUNCIL
TOTAL PLANNED EXPENDITURE:	11,300,000
FUNDS SECURES:	11,300,000
FUNDING GAP:	NIL
START DATE:	JULY 2015
END DATE:	JUNE 2016

PROJECT OBJECTIVES:

1. To train staff in the forestry sector in nursery management
2. To sensitize communities on the viability of tree growing as a viable economic investment
3. Hold talk shows to create awareness on natural resource laws and policies
4. To Sensitize and promote wise use and management of wetlands in the community and leaders
5. to carry out sensitization and operationalization of the Land Act, Town and Country planning Act and the Public Health Act

PROJECT BACKGROUND

Due to the increasing environment degradation and mismanagement of natural resources, capacity building and awareness is critical in order to improve on the utilization of natural resources. It is important to sensitize the stakeholders on the need for sustainable development thorough planned developments in growth centers and town boards, enforcement of natural resources laws and conservation of the existing resources.

TECHNICAL DESCRIPTION

- Sensitization and awareness meetings will be held for the various stakeholders in the field of natural resources management.

PROJECT FEASIBILITY

If well implemented, the project is feasible. It will:

- Improve attitude of the community and local leaders towards wise use and management of natural resources
- Lead to increased community participation in planning and conservation of the environment
- Ensure sustainability of natural resources management activities in the district

FINANCING PLAN

Funds will be got from Unconditional Grant, Local revenue and PAF ENR provided by the Ministry of Finance and Ministry of Water and Environment.

IMPLEMENTATION PLAN

The project will be carried out by the technical staff of the Natural resources department with back from the political leaders. The staff will be supervised by the District Natural Resources Officer and the Chief Administrative Officer.

MONITORING AND SUPERVISION PLAN

The District Natural Resources Officer will do the day today supervision of the staff conducting the sensitizations.

PROJECT BUDGET

Item	Unit	Cost per unit	Quantity	Total
Sensitizing communities on the viability of tree growing as a viable economic investment	Number	500,000	One meeting conducted	500,000
Facilitation of revenue collection in forestry sector and execution of field patrols to curb illegal activities	Number	100,000	5 field patrols conducted	500,000
Sensitization and promotion of wise use and management of wetlands of local communities and leaders	Number	1,500,000	2 sensitization meetings held	3,000,000
Monitoring wetlands encroachment and degradation	Number	200,000	5 field visits	1,000,000
Routine Environment inspection, Audits, EIA reviews and surveillance monitoring for mitigation measures in the Entire district	Number	450,000	4 field inspections conducted	1,800,000
Facilitation of physical planning committee meetings	Number	250,000	4 meetings conducted	1,000,000
Sensitization and operationalizing of the	Number	500,000	4 sensitization	2,000,000

Land Act, the physical planning Act.			meetings	
Facilitation of revenue collection in Land management sector, settlement of land conflicts/ disputes and Leasing of District land	Number	100,000	5 field visits conducted	500,000
Periodic inspection of building sites	Number	100,000	12 field inspections	1,200,000
Total				10,500,000/=

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Negative Impacts	Mitigation measures	Cost (Shs)

SECTOR: NATURAL RESOURCES
SUB-SECTOR: FORESTRY SERVICES
CODE:
PROJECT TITLE: TENDING, AND MAINTENANCE OF ESTABLISHED DISTRICT PLANTATIONS
IMPLEMENTATION AGENCY: DISTRICT COUNCIL

TOTAL PLANNED EXPENDITURE: 500,000

FUNDS SECURED: 500,000

FUNDING GAP: NIL

START DATE: JANUARY 2016

END DATE: MARCH 2016

PROJECT OBJECTIVES: To tend and maintain established plantations at the district head quarters

PROJECT BACKGROUND

Kaliro district Local government established plantations at the district headquarters from 2006 and each financial these are tended and maintained to act as demonstrations for re-vegetation for the community. The plantations are of pine 7ha and 3ha of burma tick.

TECHNICAL DESCRIPTION: 7ha of pine and 3ha of Burma teck will be tended and maintained

PROJECT FEASIBILITY: If well implemented, the project is feasible. It will:

- Act as demonstrations to the community in plantation management
- Source of revenue and timber for the district

FINANCING PLAN: Funds will be got from Unconditional Grant provided by the Ministry of Finance.

IMPLEMENTATION PLAN: The project will be carried out by the District Forestry Services sector found in the Department of Natural Resources.

ENVIRONMENTAL CONCERNS:

Development Activity	Issues	Negative Impacts	Mitigation measures	Cost (Shs)
Tending and maintenance of existing plantations	Shortage of land for agricultural purposes	Destruction of vegetation	Zoning of activities on the district land to cater for agricultural production	100,000

MONITORING AND SUPERVISION PLAN: The District Natural Resources Officer and the Forest Officer will do the day today supervision.

OPERATION AND MAINTNANCE PLAN

Sector	Project out puts	What to be done	Responsible centre	Cost	Remarks
Natural Resources	10 ha tended and maintained	<ul style="list-style-type: none"> Tending existing plantation Weeding 	District Forest Officer	500,000	Shall be assisted by the Natural Resources officer

PROJECT BUDGET

Item	Unit	Cost per unit	Quantity	Total
Tending	1	400,000	10ha	400,000
Maintenance	1	100,000	10ha	100,000
Total				500,000

SECTOR: NATURAL RESOURCES

SUB-SECTOR: WETLAND MANAGMENT

CODE:

PROJECT TILTE:FACILITATION OF OFFICE OPERATIONS AND STATIONARY

LOCATION: DISTRICT HQTS

IMPLEMENTATION AGENCY: DISTRICT COUNCIL

TOTAL PLANNED EXPENDITURE: 2,028,000

FUNDS SECURES: 2,028,000

FUNDING GAP: NIL

START DATE: OCTOBER 2015

END DATE: MARCH 2016

PROJECT OBJECTIVES: To procure assorted stationary and facilitate office operations for the wetland management office

PROJECT BACKGROUND

The wetland management office requires basic equipment and stationary to make it fully operational, it is against such background that the district allocated the sector some PAF ENR funds to enable it function well.

TECHNICAL DESCRIPTION: The stationary will be procured directly from a reputable firm.

PROJECT FEASIBILITY: The wetland management office has been constrained due to lack of enough office furniture; the chairs will ease conducting of departmental meetings.

FINANCING PLAN: Funds will be got from PAF -ENR provided by the Ministry of Water and Environment..

IMPLEMENTATION PLAN: The table will be procured directly from a reputable firm.

ENVIRONMENTAL CONCERNS:

Development activity	Issues	Negative Impacts	Mitigation measures	Cost (Shs)
Procurement of stationary and equipment	<ul style="list-style-type: none"> ▪ Breakage and mishandling 	<ul style="list-style-type: none"> ▪ None 	<ul style="list-style-type: none"> ▪ Regular cleaning and repair when needed. 	0

MONITORING AND SUPERVISION PLAN

The equipment will be certified by the District Natural Resources Officer and Auditor to verify quality of the equipment.

OPERATION AND MAINTNANCE PLAN

Sector	Project out puts	What to be done	Responsible centre	Cost	Remarks
Natural Resources	Procurement of office stationary	<ul style="list-style-type: none">Purchase of stationary	DNRO	1,000,000	Procurement shall be initiated by the environment officer

PROJECT BUDGET

Item	Unit	Cost per unit	Quantity	Total
Office stationary	assorted	250,000	4	1,000,000
Total				1,000,000

SECTOR: NATURAL RESOURCES

SUB-SECTOR: PHYSICAL PLANNING

CODE:

PROJECT TILTE: DEVELOPING DETAILED PLAN FOR BWAYUYA TOWN BOARD (phase one)

IMPLEMENTATION AGENCY: DISTRICT COUNCIL

TOTAL PLANNED EXPENDITURE: 17,700,000

FUNDS SECURED: 17,700,000

FUNDING GAP: NIL

START DATE: SEPTEMBER 2015

END DATE: MARCH 2016

PROJECT OBJECTIVES:

To develop a framework for controlling development in the trading centre.

PROJECT BACKGROUND: Bwayuya trading center has been identified as a booming growth centre due to the sugar factory in the area. It is necessary that the town board is well planned and developed according to an established detailed plan hence the need to undertake physical planning of this centre.

TECHNICAL DESCRIPTION: Situation analysis; Data collection; Preparation of detailed plans; Monitoring and evaluation of plans

PROJECT FEASIBILITY: If well implemented, the project is feasible. It will lead to:

Designation of land use types and activities; Clear demarcation of plots; Provision of guidance in the design of building plans; Increase the value of land; Frame work for future development

FINANCING PLAN: Funds will be got from LGMSD and Local Revenue

IMPLEMENTATION PLAN: The project will be carried out by the District Physical Planning sector found in the Department of Natural Resources.

ENVIRONMENTAL CONCERNS:

Development Activity	Issues	Negative Impacts	Mitigation measures	Cost (Shs)
Physical Planning of Growth Centres	<ul style="list-style-type: none">▪ Land degradation▪ Destruction of buildings▪ Displacement of people	<ul style="list-style-type: none">▪ Destruction of vegetation (Trees and grass)▪ Destruction of buildings▪ Displacement of people▪ Accumulation of Debris	<ul style="list-style-type: none">▪ Avenue Planting of trees▪ Sensitization of the public▪ Removal of Debris	500,000

MONITORING AND SUPERVISION PLAN

The Physical Planner, the Land Officer and the District Natural Resources Officer will do the day today supervision. However, Sub county authorities, District council members and the Chief Administrative Officer will also take part in the monitoring.

OPERATION AND MAINTNANCE PLAN

Sector	Project out puts	What to be done	Responsible centre	Cost	Remarks
Natural Resources	Detailed plans produced for the town board	<ul style="list-style-type: none">• Follow up action• Development control• Plan updates	Physical Planner	500,000	Shall be assisted by the Natural Resources officer

PROJECT BUDGET

Item	Unit	Cost per unit	Quantity	Total
Situation analysis	Item	2,500,000		2,500,000
Data collection	Item	6,000,000		8,700,000
Preparation of detailed plans	Item	6,500,000		6,500,000
Monitoring and evaluation	Item	300,000		300,000
Implementation of environment mitigation measures	Item	500,000		500,000
Operation and maintenance	Item	500,000		500,000
Total				17,700,000

Sector:	Works and Technical Services	
Sub-Sector:	Roads	
Project Title:	Periodic maintenance of Namukooge- Nakyere 4km length	
Implementing Agency:	Kaliro District local Government	
Location:	Namugongo Sub counties.	
Source of Funds:	URF	
Total Expenditure:	30,000,000	
Secured Funds:	30,000,000	
Funding Gap:	0	
Completion Date:	October - 2015	
Operation and maintenance	To be met by the beneficiary communities through participation as road gangs	
Environmental Impact	To be done by planting trees at 200m intervals on both sides of the road within the road reserve and carrying out an environmental impact assessment..	

Objectives: To ensure the service level is maintained and proper sustainability of existing Road ridding surface.

Background: Kaliro District with a projected population of 200,000 depends on road communication as the main source of transport. A total of 386 km of District road network and 365 km of community roads serve the entire population of Kaliro. It is therefore important that in order to reduce the burden of accessibility within and outside the District and to facilitate delivery of services nearer to the people being served there is great need to maintain the roads.

Technical Description: It involves the following activities:

Bush clearing and shaping of road, construction of offshoots, cleaning of side drains, cutting down trees, gravelling, culvert installation, construction of head and wing walls, maintenance of road surface and structures

Project Budget:

Project:- Budhehe - Namukooge - Nakyere 4km length					
Bill	Description				Amount (Ugsh)
1	Site preparatory works				1,842,000
2	Setting out and site clearing works				200,000
3	Earth works				13,520,000
4	Drainage works				3,240,000
5	Gravelling and completion works				1,730,000
1	600mm diameter	m	24	138,000	1,312,000
					0
2	900mm diameter (8m @ line)	m	48	247,000	1,856,000
6.1	Mobilisation and demobilization	LS	1	4,000,000	4,000,000
6.2	Insurances and bonds				
6.4	Maintenance of the Whole of the Works	LS			0
6.6	Supervision of the Project by the Employer	LS			800,000
6.7	site meetings with local communities	LS			500,000
6.11	Environmental mitigation measures Restoration borrow pit and planting trees on road reserve	LS			1,000,000
	Grand total				30,000,000

Sector:	Works and Technical Services
Sub-Sector:	Roads
Project Title:	Periodic maintenance of Namukooge- Bulumba – Bumanya - Bulyakubi 20km length
Implementing Agency:	Kaliro District local Government
Location:	Namugongo Sub counties.
Source of Funds:	URF
Total Expenditure:	80,000,000
Secured Funds:	80,000,000
Funding Gap:	0
Completion Date:	Jan - 2016
Operation and maintenance	To be met by the beneficiary communities through participation as road gangs
Environmental Impact	To be done by planting trees at 200m intervals on both sides of the road within the road reserve and carrying out an environmental impact assessment..

Objectives: To ensure the service level is maintained and proper sustainability of existing Road riding surface.

Background: Kaliro District with a projected population of 200,000 depends on road communication as the main source of transport. A total of 386 km of District road network and 365 km of community roads serve the entire population of Kaliro. It is therefore important that in order to reduce the burden of accessibility within and outside the District and to facilitate delivery of services nearer to the people being served there is great need to maintain the roads.

Technical Description: It involves the following activities:

Bush clearing and shaping of road, construction of offshoots, cleaning of side drains, cutting down trees, gravelling, culvert installation, construction of head and wing walls, maintenance of road surface and structures

Project Budget:

Project Namukooge- Bulumba – Bumanya -Bulyakubi 20km length		
Bill	Description	Amount (Ugsh)
1	Site preparatory works	1,842,000

2	Setting out and site clearing works				1,200,000
3	Earth works				25,520,000
4	Drainage works				15,240,000
5	Gravelling and completion works				12,730,000
1	600mm diameter	m	24	138,000	4,312,000
					0
2	900mm diameter (8m @ line)	m	48	247,000	11,856,000
6.1	Mobilisation and demobilization	LS	1	4,000,000	4,000,000
6.2	Insurances and bonds				
6.4	Maintenance of the Whole of the Works	LS			0
6.6	Supervision of the Project by the Employer	LS			1,800,000
6.7	site meetings with local communities	LS			500,000
6.11	Environmental mitigation measures Restoration borrow pit and planting trees on road reserve	LS			1,000,000
Grand total					80,000,000

Sector:	Works and Technical Services	
Sub-Sector:	Roads	
Project Title:	Periodic Maintenance Bulima – Ngova	
Project Code:		
Implementing Agency:	Kaliro District Local Government	
Location:	Bumanya Sub-county	
Source of Funds:	Road Fund	
Total Expenditure:	25,000,000	
Secured Funds:	25,000,000	
Funding Gap:	Nil	
Completion Date:	Jan 2016	
Operation and maintenance	To be met by the beneficiary communities through participation as petty contractors.	
Environmental Impact	To be done by planting trees at 200m intervals on both sides of the road within the reserve and carrying out an environmental impact assessment.	

Objectives:

To increase on accessibility among the communities being served.

Background:

Kaliro District with a projected population of 200,000 depends on road communication as the main source of transport. A total of 371 km of District road network and over 400 km of community roads serve the entire population of Kaliro. It is therefore important that in order to reduce the burden of accessibility within and outside the District and to facilitate delivery of services nearer to the people being served there is great need to maintain the roads.

Technical Description:

It involves the following activities:

Bush clearing and shaping of road, construction of offshoots, cleaning of side drains, cutting down trees, gravelling, culvert installation, construction of head and wing walls

Project Budget:

Project Namukooge- Bulima – Ngova 2km length					
Bill	Description				Amount (Ugsh)
1	Site preparatory works				842,000
2	Setting out and site clearing works				200,000
3	Earth works				10,520,000
4	Drainage works				2,240,000
5	Gravelling and completion works				1,730,000
1	600mm diameter	m	24	138,000	1,312,000
2	900mm diameter (8m @ line)	m	48	247,000	1,856,000
6.1	Mobilisation and demobilization	LS	1	4,000,000	4,000,000
6.2	Insurances and bonds				
6.4	Maintenance of the Whole of the Works	LS			0
6.6	Supervision of the Project by the Employer	LS			800,000
6.7	site meetings with local communities	LS			500,000
6.11	Environmental mitigation measures Restoration borrow pit and planting trees on road reserve	LS			1,000,000
	Grand total				25,000,000

Sector:	Works and Technical Services	
Sub-Sector:	Roads	
Project Title:	Periodic Maintenance Gadumire Panyolo)	
Project Code:		
Implementing Agency:	Kaliro District Local Government	
Location:	Gadumire Sub-counties.	
Source of Funds:	Road Fund	
Total Expenditure:	35,000,000=	
Secured Funds:	35,000,000=	
Funding Gap:	Nil	
Completion Date:	June 2016	
Operation and maintenance	To be met by the beneficiary communities through participation as Road Gang workers.	
Environmental Impact	To be done by planting trees at 200m intervals on both sides of the road within the road reserve and carrying out an environmental impact assessment by the District Environment Officer.	

Objectives:

To increase on accessibility among the communities being served.

Background:

Kaliro District with a projected population of 200,000 depends on road communication as the main source of transport. A total of 375 km of District road network and 475 km of community access roads serve the entire population of Kaliro. It is therefore important that in order to reduce the burden of accessibility within and outside the District and to facilitate delivery of services nearer to the people, there is great need to maintain the roads.

Technical Description:

It involves the following activities:

Bush clearing and shaping of road, construction of offshoots, cleaning of side drains, cutting down trees, section gravelling, culvert installation, construction of head and wing walls

Project:- Gadumire – Panyolo 8km length		
Bill	Description	Amount (Ugsh)
1	Site preparatory works	1,842,000

2	Setting out and site clearing works				1,200,000
3	Earth works				15,520,000
4	Drainage works				2,240,000
5	Gravelling and completion works				2,730,000
1	600mm diameter	m	24	138,000	2,312,000
					0
2	900mm diameter (8m @ line)	m	48	247,000	2,856,000
6.1	Mobilisation and demobilization	LS	1	4,000,000	4,000,000
6.2	Insurances and bonds				
6.4	Maintenance of the Whole of the Works	LS			0
6.6	Supervision of the Project by the Employer	LS			800,000
6.7	site meetings with local communities	LS			500,000
6.11	Environmental mitigation measures Restoration borrow pit and planting trees on road reserve	LS			1,000,000
Grand total					35,000,000

Sector:	Works and Technical Services	
Sub-Sector:	Roads	
Project Title:	Periodic Maintenance Nawaikoke – Buwangala	
Project Code:		
Implementing Agency:	Kaliro District Local Government	
Location:	Nawaikoke Sub-counties.	
Source of Funds:	Road Fund	
Total Expenditure:	45,000,000=	
Secured Funds:	45,000,000=	
Funding Gap:	Nil	
Completion Date:	June 2016	
Operation and maintenance	To be met by the beneficiary communities through participation as Road Gang workers.	
Environmental Impact	To be done by planting trees at 200m intervals on both sides of the road within the road reserve and carrying out an environmental impact assessment by the District Environment Officer.	

Objectives:

To increase on accessibility among the communities being served.

Background:

Kaliro District with a projected population of 200,000 depends on road communication as the main source of transport. A total of 375 km of District road network and 475 km of community access roads serve the entire population of Kaliro. It is therefore important that in order to reduce the burden of accessibility within and outside the District and to facilitate delivery of services nearer to the people, there is great need to maintain the roads.

Technical Description:

It involves the following activities:

Bush clearing and shaping of road, construction of offshoots, cleaning of side drains, cutting down trees, section gravelling, culvert installation, construction of head and wing walls

Project

Budget: Nawaikoke – Buwangala 8.0 km

Sector:	Works and Technical Services	
Sub-Sector:	Roads	
Project Title:	Periodic Road Maintenance of Nawaikoke – Buwangala	
Project Code:		
Implementing Agency:	Kaliro District Local Government	
Location:	Nawaikoke Sub-county.	
Source of Funds:	Road Fund.	
Total Expenditure:	45,000,000	
Secured Funds:	45,000,000	
Funding Gap:	Nil	
Completion Date:	June 2016	
Operation and maintenance	To be met by the beneficiary communities through participation as road gangs.	
Environmental Impact	To be done by planting trees at 100m intervals on both sides of the road within the road reserve and carrying out an environmental impact assessment by the District Environment Officer.	

Objectives:

To ensure the service level is maintained and proper sustainability of existing Road riding surface.

Background:

Kaliro District with a projected population of 200,000 depends on road communication as the main source of transport. A total of 375 km of District road network and over 475 km of community access roads serve the entire population of Kaliro District. It is therefore important that in order to reduce the burden of accessibility within and outside the District and to facilitate delivery of services nearer to the people there is great need to maintain the roads.

Technical Description:

It involves the following activities:

Project:- Nawaikoke - Buwangala 8km length

Bill	Description				Amount (Ugsh)
1	Site preparatory works				2,842,000
2	Setting out and site clearing works				1,200,000
3	Earth works				20,520,000
4	Drainage works				5,240,000
5	Gravelling and completion works				2,730,000
1	600mm diameter	m	24	138,000	2,312,000
2	900mm diameter (8m @ line)	m	48	247,000	2,856,000
6.1	Mobilisation and demobilization	LS	1	4,000,000	5,000,000
6.2	Insurances and bonds				
6.4	Maintenance of the Whole of the Works	LS			
6.6	Supervision of the Project by the Employer	LS			800,000
6.7	site meetings with local communities	LS			500,000
6.11	Environmental mitigation measures Restoration borrow pit and planting trees on road reserve	LS			1,000,000
Grand total					45,000,000

Sector:	Works and Technical Services	
Sub-Sector:	Roads	
Project Title:	Periodic Road Maintenance of Budhehe – Kyani –Kyani nyanza	
Project Code:		
Implementing Agency:	Kaliro District Local Government	
Location:	Nawaikoke Sub-county.	
Source of Funds:	Road Fund.	
Total Expenditure:	35,000,000	
Secured Funds:	35,000,000	
Funding Gap:	Nil	
Completion Date:	April 2016	
Operation and maintenance	To be met by the beneficiary communities through participation as road gangs.	
Environmental Impact	To be done by planting trees at 100m intervals on both sides of the road within the road reserve and carrying out an environmental impact assessment by the District Environment Officer.	

Objectives:

To ensure the service level is maintained and proper sustainability of existing Road riding surface.

Background:

Kaliro District with a projected population of 200,000 depends on road communication as the main source of transport. A total of 375 km of District road network and over 475 km of community access roads serve the entire population of Kaliro District. It is therefore important that in order to reduce the burden of accessibility within and outside the District and to facilitate delivery of services nearer to the people there is great need to maintain the roads.

Technical Description:

It involves the following activities:

Project Budget

Project:- Budhehe - Kyani - Kyani Nyanza 10km length						
Bill	Description				Amount (Ugsh)	
1	Site preparatory works				1,842,000	
2	Setting out and site clearing works				200,000	
3	Earth works				15,520,000	
4	Drainage works				3,240,000	
5	Gravelling and completion works				1,730,000	
1	600mm diameter	m	24	138,000	2,312,000	
2	900mm diameter (8m @ line)	m	48	247,000	2,856,000	
6.1	Mobilisation and demobilization	LS	1	4,000,000	5,000,000	
6.2	Insurances and bonds					
6.4	Maintenance of the Whole of the Works	LS				
6.6	Supervision of the Project by the Employer	LS			800,000	
6.7	site meetings with local communities	LS			500,000	
6.8	Environmental mitigation measures Restoration borrow pit and planting trees on road reserve	LS			1,000,000	
Grand total					35,000,000	

SECTOR:**WATER**

Sector:	Technical Services and Works	
Sub-Sector:	Water development and sanitation	
Project Title:	Construction and installation of 6 Shallow wells-Hand dug	
Project code:	KLDLG – 05 – 312104 - 06	
Implementing Agency:	KALIRO DISTRICT COUNCIL	
Location:	Gadumire 1, Namugongo 1, Namwiwa 1, Bumanya 1, Nawaikoke 2	
Source of Funds:	PAF, Community	
Total Expenditure:	41,400,000	
Secured Funds:	41,400,000	
Funding Gap:		
Completion Date:	June 2016	

Operation And Maintenance Plan

Sector	Project out puts	What to be done	Responsible centre	Cost	Remarks
Works & Technical Services	Construction and installation of 6 shallow wells-Hand dug	Purchase of spare parts and installation of the parts	DWO	28,200,000	Predominantly Community

Environment Concerns

Community organization

Tendering and award

Construction & supervision

Post construction supervision

Project Budget:

Activity / Item	Unit	Cost per Unit	Qty	Total Cost	Source of Funding
Mobilization & Hygiene education	Item	750,000	6	4,500,000	PAF, Community
Pit excavation	Each	1,450,000	6	8,700,000	PAF
Installation of rings & plat form casting	Each	2,350,000	6	14,400,000	PAF
Installation of hand pump	Each	2,350,000	6	14,400,000	PAF
TOTAL				41,400,000	PAF, community

Sector:	Technical Services and Works	
Sub-Sector:	Water Development and Sanitation	
Project Title:	Rehabilitation of 12 boreholes	
Project Code:	KDLG – 05 – 312104 - 07	
Implementing Agency:	KALIRO DISTRICT COUNCIL	
Location:	Locations to be sited from affected Sub-counties.	
Source of Funds:	PAF,LGDP, Community	
Total Expenditure:	28,200,000	
Secured Funds:	28,200,000	
Funding Gap:	Nil	
Completion Date:	June 2016	
Operation and maintenance	To be met by the beneficiary community	
Environmental Impact	Corrosion of pipes	

Environment Concerns

Development activity	Issues	Negative impacts	Mitigation measures	Cost (Shs)
Borehole Rehabilitation at 15 sites	<ul style="list-style-type: none"> ▪ Land degradation • Pollution 	<ul style="list-style-type: none"> ▪ Soil erosion ▪ Fuel wood scarcity ▪ Timber scarcity ▪ Bear ground • Contamination of atmosphere due to smoke from fuel • Spillage of oils into farm land and water springs 	<ul style="list-style-type: none"> ▪ Plant grass around the water source ▪ Grow trees around the water source ▪ Train water user committees ▪ Environment auditing Cleaning site of oils Use of efficient machines 	Addressed during installation

Objectives:

To ensure the service level maintained above 90% and proper sustainability of existing source

Technical Description:

It involves cleaning out:

Desilting, replacement of cylinders, bearings and pipes, Recasting of platform.

Verification and Re-installing of hand pumps.

Tender for procurement of hand pump components, De silting and Re-casting.

Project Budget					
Activity / Item	Unit	Cost per Unit	Qty	Total Cost	Source of Funding
Mobilization & Hygiene education	Item	124,667	12	1,496,000	PAF
Desilting/flushing of borehole	No.	2,620,000		0	PAF
Hand pump reinstallation	No.	1,880,000	12	22,560,000	PAF
Platform repairs	No.	250,000	12	3,000,000	PAF
Supervision costs	Item	112,000	12	1,344,000	PAF
Total				28,400,000	PAF

Sector:	Technical Services and Works	
Sub-Sector:	Water Development and Sanitation	
Project Title:	Drilling of 14 Boreholes	
Project Code:	KDLG – 05 – 312104 - 09	
Implementing Agency:	KALIRO DISTRICT COUNCIL	
Location:	Bumanya 3, Gadumire 3, Namugongo 3, Namwiwa 2 and Nawaikoke 3.	
Source of Funds:	PAF, Community	
Total Expenditure:	272,160,000	
Secured Funds:	272,160,000	
Funding Gap:	Nil	
Completion Date:	June 2016	

Environment Concerns

Development activity	Issues	Negative impacts	Mitigation measures	Cost (Shs)
Borehole drilling at 14 sites	<ul style="list-style-type: none"> ▪ Land degradation • Accidents 	<ul style="list-style-type: none"> ▪ Soil erosion ▪ Destruction of vegetation (Trees and grass) ▪ Lack of shade for the source users ▪ Fuel wood scarcity ▪ Timber scarcity ▪ Bear ground 	<ul style="list-style-type: none"> ▪ Plant grass around the water source 	50,000
			<ul style="list-style-type: none"> ▪ Grow trees around the water source 	50,000
			<ul style="list-style-type: none"> ▪ Environment auditing 	50,000
			<ul style="list-style-type: none"> ▪ Cover pits under excavation before casting slab 	
			<ul style="list-style-type: none"> ▪ Putting warning reflectors 	20,000
				50,000

Operation And Maintenance Plan

Sector	Project out puts	What to be done	Responsible centre	Cost	Remarks
Works & Technical Services	Drilling of 14 Boreholes	Routine Servicing Purchase of spare parts Cleaning the source Planting live markers	Community WUCS' DWO	100,000	Minor repairs will be done by the communities Major repairs, the sector can come in.

Objectives:

To increase access to safe water to the communities by 2.5%

Technical Description:

Hydro-Geological surveys.

Drilling, installation of temporary casings, installation of permanent casings, gravel packing, casting of sanitary seal and inert backfill.

Test pumping, water sampling and Water quality analysis.

Construction of hand pump platform and drainage channel

Hand pump installation

Project Budget:

Activity / Item	Unit	Cost per Unit	Qty	Total Cost	Source of Funding
Mobilization & Hygiene education	Item	200,000	12	2,400,000	PAF, Community
Hydro geological surveys	No.	2,500,000	12	30,000,000	PAF
Borehole drilling & construction	No.	13,500,000	12	162,000,000	PAF
Platform casting	No.	2,200,000	12	26,400,000	PAF
Hand pump installation	No.	4,000,000	12	48,000,000	PAF
Supervision by District & Extension staff	Item	280,000	12	3,360,000	PAF
Supervision by consultant	Item		12	0	PAF
TOTAL				272,160,000	PAF, Community

HEALTH DEPARTMENT**Department:** Health**Sector:** Medical**Code:** KDLG- 05-321431-01**Title of Project:** Completion of a staff house at Nawampiti HCII**Implementing agency:** Kaliro District Local Government.**Location:** Nawaikoke S/C,Nawampiti Parish**Total planned expenditure:** 4,646,000**Funds secured:** 4,646,000**Funding gap:** 12,000,000**Recurrent expenditure;** NIL**Start date:** JULY 2015**Completion date:** SEP. 2015**Project objectives:** To provide accommodation to at least 2 key health staffs at the unit.**Targeted Beneficiaries:** 2 health workers**Project Background and justification;** The health workers have been squeezing themselves in a dilapidated structure meant for a school hostel.**Technical description:** Tendering will be done by the district, construction up to finishing will be done by the contractor according the specifications in the BOQ. Supervision will be done by the DHO, District Engineer ,and the council. Certification will be done by the District Engineer.**Project work plan and budget:**

Activity	Budget				Total	Operation and recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Completion of a staff house	4,646,000				4,646,000	NIL

Monitoring and evaluation (M &E) strategy

The project will be monitored by the District Engineer, DHO, and Council.

Operation & maintenance plan

Activity	Total cost	Frequency	Responsible person
Placing rubber stoppers in the roof to prevent bats entry.	Included in the project cost.	Once	Contractor
Re-surfacing of the walls and the ceilings.	To be determined from time to time as a BOQ is prepared.	Once every 5 years	Medical superintendent
Cleaning	310,000 per month	Daily	Porters.

Environmental impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of trees	Tree planting	500,000	PHC
Dust	Watering during excavations	150,000	PHC
	.		

Department: Health

Sector: Medical

Code: KDLG- 05-321431-001

Title of Project: Construction of a 4 stance Pit latrine for clients and a 2 stance pit latrine for staffs both with bathrooms at Budomero HClI

Implementing agency: Kaliro District Local Government.

Location: Bumanya S/C, Budomero Parish.

Total planned expenditure: 15,000,000

Funds secured: NIL

Funding gap: 15,000,000

Recurrent expenditure; NIL

Start date: JULY 2016

Completion date: SEP. 2016

Project objectives: To provide a safe means of disposal for excreta at the unit.

Targeted Beneficiaries: All staffs and clients at the unit.

Project Background and justification; The existing pit latrine at the unit is filled up ,causing bad smells to be emitted..

Technical description: Tendering will be done by the district, pit digging , foundation structure, and superstructure construction and finishing will be done by the contractor according the specifications in the BOQ. Supervision will be done by the DHO, District Engineer ,and the council. Certification will be done by the District Engineer.

Project work plan and budget:

Activity	Budget				Total	Operation and recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Tendering	x					NIL
Construction		15,000,000			15,000,000	

Monitoring and evaluation (M &E) strategy

The project will be monitored by the District Engineer, DHO, and Council.

Operation & maintenance plan

Activity	Total cost	Frequency	Responsible person
Placing rubber stoppers in the roof to prevent bats entry.	Included in the project cost.	Once	Contractor
Re-surfacing of the walls and the ceilings.	To be determined from time to time as a BOQ is prepared.	Once every 5 years	Medical superintendent
Cleaning	310,000 per month	Daily	Porters.
Unblocking the soak pits	100,000	quarterly	porters

Environmental impact Assessment and Mitigation Plan

Environmental concerns	Mitigation measures	Cost	Source of funding
Destruction of trees	Tree and grass planting	50,000	LDG
Dust	Watering during excavations	15,000	LDG
	.		

Department: Health

Sector: Medical

Code: KDLG- 05-0115-001

Title of Project: Replacement of solar batteries in 3 HCs (Bumanya, Namwiwa, Gadumire, and Nawaikoke)

Implementing agency: Kaliro District Local Government.

Location: Bumanya, Namwiwa. Gadumire and Nawaikoke S/Cs.

Total planned expenditure: 5,500,000

Funds secured: NIL

Funding gap: 3,800,000

Recurrent expenditure; NIL

Start date: JAN. 2016

Completion date: MARCH. 2016

Project objectives: To provide a reliable source of lighting at the units.

Targeted Beneficiaries: All staffs and clients at the unit.

Project Background and justification; The existing solar system batteries are spoilt and the systems are non-functional.

Technical description: Tendering will be done by the district, procurement, and installation will be done by the contractor according the specifications in the BOQ. Supervision will be done by the DHO, District Engineer ,and the council. Certification will be done by the District Engineer.

Project work plan and budget:

Activity	Budget				Total	Operation and recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Tendering	x					NIL
Procurement and installation.			5,500,000			

Monitoring and evaluation (M &E) strategy

The project will be monitored by the District Engineer ,planner, DHO, and Council.

Operation & maintenance plan

Activity	Total cost	Frequency	Responsible person
Servicing of the batteries	300,000	Quarterly	Health facilities in charges.

Environmental impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Nil	Nil	Nil	LDG

Department: Planning
Sector : Planning
Code: KDLG- 10-0115-1
Title of Project: Procurement of Laptop and Generator
Implementation Agency: Kaliro District Council
Location: Kaliro District Headquarters
Total Planned expenditure:
Laptop: 3,000,000
Generator: 3,000,000
Funds Secured: Shs 6,000,000
Funding gap:.....
 Recurrent Expenditure
Start date: July 2015
Completion date: September 2015
Objectives:
 To provide effective Planning and Reporting

Project Background and Justification

The district planner needs a new laptop to handle the huge volume of tasks and a generator to provide for power due to continuous and long power fluctuations that impede production of plans and reports

Technical Description

The project involves the following:

Projects	Sector	Technical Description	Quantity	Rate	Amount	Source of funding
Procurement of Laptop	Planning	Laptop with not less than 3 functional ports, ram 4GB, processor at least 3GHZ, Hard disk 500 GB	1	3000000	3000000	PAF Monitoring
Procurement of Generator	Planning	Horse power	1	3000000	3000000	UCG

Project Work Plan and budget

Activity	Budget				Total	Operation and Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of Laptop	3000000				3000000	
Procurement of Generator	3000000				3000000	

Monitoring and Supervision

Approval certificate of works issued by the District Engineer.

The Chief Administrative Officer, District Engineer, council will also monitor

Operation and Maintenance Plan

Sector	Project output	What to be done	Responsible centre	Remarks
Planning	No of Laptops procured	General repairs and maintenance	Planner	To be managed by the Planning Unit
	No of Generator procured	General repairs and maintenance	Planner	To be managed by the Planning Unit

Environment Management Plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
Noise and fumes emitted by the generator	Placing the generator outside the building		
Waste oil can spoil the soils	Proper dumping like pouring it in the pit		

Department: Finance
Sector : Finance
Code: KDLG-06-312101-2
Title of Project: Purchase of printer, Purchase of Computers, Purchase of Laptop,
Purchase of Generator.

Implementation Agency: Kaliro District Council
Location: Kaliro District Headquarters

Total Planned expenditure:
Laptop: 3,000,000
Printer: 2,500,000
Computers : 3,000,000
Funds Secured: Shs 8,500,000

Funding gap:.....
Recurrent Expenditure
Start date: July 2015
Completion date: June 2016

Objectives:
To provide effective Planning and Reporting

Project Background and Justification

The district planner needs a new laptop to handle the huge volume of tasks and a generator to provide for power due to continuous and long power fluctuations that impede production of plans and reports

Technical Description

The project involves the following:

Projects	Sector	Technical Description	Quantity	Rate	Amount	Source of Funding
Procurement of Laptop	Finance	Laptop with not less than 5 functional ports, ram 4b,processor at least 3GHZ, Hard disk 500 GB, I-5	1	3000000	3000000	Locally Raised revenue
Printer:	Finance	Duplex printer	1	2,500,000	2,500,000	Locally Raised revenue
Computers :	Finance	Desktop with not less than 5 functional ports, ram 4b,processor at least 3GHZ, Hard disk	1	3000000	3000000	Locally Raised revenue

		500 GB				
--	--	--------	--	--	--	--

Funding Source: Locally raised revenue

Project Work Plan and budget

Activity	Budget				Total	Operation and Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of Laptop	3000000				3000000	
Purchase of printer		2500000			2500000	
Purchase of Computers			3000000		3000000	

Monitoring and Supervision

Approval certificate of works issued by the District Engineer.

The Chief Administrative Officer, District Engineer, council will also monitor

Operation and Maintenance Plan

Sector	Project output	What to be done	Responsible centre	Remarks
Finance	No of Laptops bought	General repairs and maintenance	CFO	To be managed by the Finance Department
	No of printers bought	General repairs and maintenance	CFO	To be managed by the Finance Department
	No of Computers bought	General repairs and maintenance	CFO	To be managed by the Finance Department

Environment Management Plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
NIL	NIL	NIL	NIL

Department: Management
Sectors : Management
 Information
Code: KDLG-01-321400-1
Title of Project:

Management: Purchase of chairs; Engraving furniture; Purchase of printer; Purchase of Laptop;
 Purchase of tents

Information: procurement of video camera; procurement of digital camera; procurement of laptop;
 installation internet; hosting and maintenance of district web site.

Implementation Agency: Kaliro District Council

Location: Kaliro District Headquarters

Total Planned expenditure:

Management:

Sector	Technical Description	amount	Source of funding
Management	Purchase of chairs	1,000,000	UCG
	Engraving furniture	2,000,000	UCG
	Purchase of printer	1,000,000	UCG
	Purchase of Laptop	3,000,000	UCG
	Purchase of tents	2,500,000	UCG
		9,500,000	
Information	procurement of video camera	4,000,000	UCG
	procurement of digital camera	2,500,000	UCG
	installation internet	1,500,000	UCG
	hosting and maintenance of district web site	1,000,000	UCG
		9,000,000	UCG
Audit	Purchase of Laptop	3,000,000	UCG
		36,900,000	

Funds Secured: Shs **36,900,000**

Funding gap:.....

Recurrent Expenditure

Start date: July 2015

Completion date: June 2016

Objectives:

To provide effective Planning and Reporting; To Improve on office sitting conditions; To provide office space; To secure property and reduce loss; To improve on communication and connectivity; To improve factions' coverage and inventory building;

Project Background and Justification

These items are lacking in the department and grossly needed to meet the above objectives of the district and improve on general service delivery

Technical Description.

The projects involve the following:

Projects	Sector	Technical Description	Quantity	Rate	Amount	
Purchase of chairs	Management	Set office chairs	1	1,000,000	1,000,000	UCG
Engraving furniture	Management	Engraving furniture and other district property	1	2,000,000	2,000,000	UCG
Completion of administration block Electricity installation	Management	Electricity installation	1	15,400,000	15,400,000	UCG
Purchase of printer	Management	Duplex printer	1	1,000,000	1,000,000	UCG
Purchase of Laptop	Management	Laptop with not less than 5 functional ports, ram 4b,processor at least 3GHZ, Hard disk 500 GB, I -5	1	3,000,000	3,000,000	UCG
Purchase of tents	Management	Tents for functions' use	1	2,500,000	2,500,000	UCG
procurement of video camera	Information		1	4,000,000	4,000,000	UCG
procurement of digital camera	Information		1	2,500,000	2,500,000	UCG
installation	Information		1	1,500,000	1,500,000	UCG

internet						
hosting and maintenance of district web site	Information		1		1,000,000	1,000,000
Purchase of Laptop	Audit	Laptop with not less than 5 functional ports, ram 4b,processor at least 3GHZ, Hard disk 500 GB, I -5	1		3,000,000	3,000,000

Funding Source: Unconditional Grant:

Project Work Plan and budget

Activity	Budget				Total	Operation and Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Purchase of chairs	1,000,000				1,000,000	
Engraving furniture		2,000,000			2,000,000	
Purchase of printer		1,000,000			1,000,000	
Purchase of Laptop	3,000,000				3,000,000	
Purchase of tents			2,500,000		2,500,000	
procurement of digital camera		2,500,000			2,500,000	
installation internet	1,500,000				1,500,000	
hosting and maintenance of	1,000,000				1,000,000	

district web site						
Purchase of Laptop	3,000,000				3,000,000	
Total					17,500,000	

Monitoring and Supervision

Approval certificate of works issued by the District Engineer.

The Chief Administrative Officer, District Engineer, council will also monitor

Operation and Maintenance Plan

Sector	Project output	What to be done	Responsible centre	Remarks
Purchase of chairs	No of chairs bought	General repairs and maintenance	CAO	To be managed by the Management Department
Engraving furniture	No of items engraved	General repairs and maintenance	CAO	To be managed by the Management Department
Completion of administration block Electricity installation	Electricity installed	General repairs and maintenance	CAO	To be managed by the Management Department
Purchase of printer	No of printers bought	General repairs and maintenance	CAO	To be managed by the Management Department
Purchase of Laptop	No of laptops camera bought	General repairs and maintenance	CAO	To be managed by the Management Department

Purchase of tents	No of tents camera bought	General repairs and maintenance	CAO	To be managed by the Information office
procurement of video camera	No of video cameras bought	General repairs and maintenance	Information officer	To be managed by the Information office
procurement of digital camera	No of digital camera bought	General repairs and maintenance	Information officer	To be managed by the Information office
installation internet	Internet installed	General repairs and maintenance	Information officer	To be managed by the Information office
hosting and maintenance of district web site	District web site maintained	General repairs and maintenance	Information officer	To be managed by the Information office

Environment Management Plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
None	None		

Department: MANAGEMENT AND ADMINISTRATION
Sector : ADMINISTRATION
Code: KDLG-01- 0115-01
Project Name: Completion of administration block by Electricity installation;
Implementation Agency: Kaliro District Council
Location: Kaliro District HQTRs
Total Planned expenditure: 15,400,000= (Shillings Fifteen million four hundred thousand only)
Funds Secured: Shs 15,400,000
Funding gap:.....
Operating cost: shs
Start date: Oct 2015
Completion date: Dec 2015

Objectives

-To improve on accommodation for district Political leaders and technical staff

Background

District has limited office space and needing completion of the structure started on 5 years ago.

Technical Description

The project involves the following:

Projects	Sector	Technical Description	Quantity	Rate	Amount
Partial completion of the district Administration block	Administration	The scope of works include; Completion of ceiling, Placing window panes/doors, Internal painting ,External finishing/Kajansi, electrify connection and installation.	1	15,400,000	15,400,000
Monitoring	Management	One site			

Funding Source: LGMSDG

Monitoring and Supervision

The district Engineer will do the technical supervision, while the council, other technical staff , and the public will do the monitoring.

Operation and Maintenance Plan

Sector	Project output	What to be done	Responsible centre	Remarks
Administration	Partial completion of the district Administration block	<ul style="list-style-type: none"> • Cleaning the buildings • Slashing of compound • General repairs and maintenance 	District Engineer	To be managed by the district

Environment Management Plan

Developmental activity	Issues	Negative impact	Mitigation measures
	Land degradation	Open sand pit	Fill sand pits
Partial completion of the district Administration block	Open sand pit	Soil erosion, Bear ground	Plant grass and fill gullies, Environment monitoring and audit

Department: Statutory Bodies

Sectors : Council; PAC; DEC; DSC; PDU.

Code: KDLG-03-321401-1

Title of Project:

Council: Procurement of furniture for council, Book shelf, filling cabinets, Computer procurement & Printer, Renovation of council hall

PAC: Filling cabinets

DEC: Printers, Filling cabinet

DSC: Procurement of furniture, procurement Laptop

PDU: Procurement Laptop

Implementation Agency: Kaliro District Council
Location: Kaliro District Headquarters
Total Planned expenditure:
Statutory Bodies:

Sector	Technical Description	amount	Source of funding
Council	Procurement of furniture	2,000,000	UCG
	Book shelf, Filling cabinets, Computer procurement & Printer	1,000,000	UCG
	Renovation of council hall	7,000,000	UCG
	Speakers Gown, Stick, Flags & Court of arms	3000000	UCG
PAC	Filling cabinets	1,000,000	UCG
DEC	Printers	1,000,000	UCG
	Filling cabinet	1,000,000	UCG
DSC	Procurement of furniture	400,000	UCG
	Laptop with not less than 5 functional ports, ram 4GB,processor at least 3GHZ, Hard disk 500 GB, i5	3,000,000	UCG
PDU	Laptop with not less than 5 functional ports, ram 4GB,processor at least 3GHZ, Hard disk 500 GB, i5	3,000,000	UCG
		19,400,000	

Funds Secured: Shs **19,400,000**

Funding gap:.....

Recurrent Expenditure

Start date: July 2015

Completion date: June 2016

Objectives:

To provide effective Planning and Reporting

To Improve on office sitting conditions

To provide for respect of council activities and procedure

To provide safe custody of documents

Project Background and Justification

These items are lacking in the department and grossly needed to meet the above objectives of the district and improve on general service delivery

Technical Description.

The projects involve the following:

Projects	Sector	Technical Description	Quantity	Rate	Amount
Procurement of furniture	Council	Council seats	One set	2,000,000	2,000,000
Book shelf, Filling cabinets, Computer procurement & Printer		Book shelf, Filling cabinets, Computer procurement & Printer (Assorted)	One of each	1,000,000	1,000,000
Renovation of council hall		Renovation of council hall shutting ,painting	One	7,000,000	7,000,000
Speakers Gown, Stick, Flags & Court of arms		Speakers Gown, Stick, Flags & Court of arms	One	3000000	3000000
Filling cabinets	PAC	Filling cabinets	One	1,000,000	1,000,000
Procurement of furniture	DSC	Procurement of office furniture	One	400,000	400,000
procurement Laptop		procurement Laptop	One	3,000,000	3,000,000
Printers	DEC	Printers	One	1,000,000	1,000,000
Filling cabinet		Filling cabinet	One	1,000,000	1,000,000
Procurement Laptop	PDU	Procurement Laptop	One	3,000,000	3,000,000

Funding Source: Unconditional Grant:

Project Work Plan and budget

Activity	Budget				Total	Operation and Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of furniture	2,000,000				2,000,000	2,000,000
Book shelf, Filling cabinets, Computer procurement & Printer	1,000,000	2,000,000			1,000,000	1,000,000
Renovation of council hall	7,000,000	3850000	3850000	3850000	7,000,000	7,000,000
Speakers Gown, Stick, Flags & Court of arms	3000000	1,000,000			3000000	3000000
Filling cabinets	1,000,000				1,000,000	1,000,000
Procurement of furniture	400,000		2,500,000		400,000	400,000
procurement Laptop	3,000,000				3,000,000	3,000,000
Printers	1,000,000	2,500,000			1,000,000	1,000,000
Filling cabinet	1,000,000				1,000,000	1,000,000
Procurement Laptop	3,000,000				3,000,000	3,000,000
Total					22,400,000	22,400,000

Monitoring and Supervision

Approval certificate of works issued by the District Engineer.

The Chief Administrative Officer, District Engineer, council will also monitor

Operation and Maintenance Plan

Sector	Project output	What to be done	Responsible centre	Remarks
Procurement of furniture	No of Council seats	General repairs and maintenance	CAO	To be managed by the Management Department
Book shelf, Filling cabinets, Computer procurement & Printer	No of Book shelves, Filling cabinets, Computer & Printer bought	General repairs and maintenance	CAO	To be managed by the Management Department
Renovation of council hall	Hall renovated	General repairs and maintenance	CAO	To be managed by the Management Department
Speakers Gown, Stick, Flags & Court of arms	No of Speakers Gown, Stick, Flags & Court of arms bought	General repairs and maintenance	CAO	To be managed by the Management Department
Filling cabinets	No of Filling cabinets	General repairs and maintenance	CAO	To be managed by the Management Department
Procurement of furniture	No of seats bought	General repairs and maintenance	CAO	To be managed by the Information office
procurement Laptop	No of laptops bought	General repairs and maintenance	Information officer	To be managed by the Information office
Printers	No of Printers bought	General repairs and maintenance	Information officer	To be managed by the Information office
Filling cabinet	No of laptops bought Filling cabinets bought	General repairs and maintenance	Information officer	To be managed by the Information office
Procurement Laptop	No of laptops bought	General repairs and maintenance	Information officer	To be managed by the Information office

Environment Management Plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
None	None		

SECTOR COMMUNITY BASED SERVICES DEPARTMENT

SUB-SECTOR: YOUTH LIVELIHOOD PROGRAMME

PROJECT TILTE: PROCUREMENT OF FILING CABINETS

SUB-SECTOR: SPECIAL GRANT FOR PWDs

CODE: **KDLG -09- 321434-001**

PROJECT TILTE: PROCUREMENT OF 2 FILING CABINETS

LOCATION: DISTRICT HQTS

IMPLEMENTATION AGENCY: DISTRICT COUNCIL

TOTAL PLANNED EXPENDITURE: 1,600,000

FUNDS SECURES: 1,600,000

FUNDING GAP: NIL

START DATE: OCTOBER 2015

END DATE: DECEMBER 2015

PROJECT OBJECTIVES: To procure 2 filing cabinet

PROJECT BACKGROUND: The above sectors do lack filing cabinets to store the document properly it is against such background that the district allocated the sector some PAF funds to enable it acquire 2 Filing Cabinet

TECHNICAL DESCRIPTION:The cabinets will be procured directly from a reputable firm.

PROJECT FEASIBILITY: The youth livelihood sector has been constrained due to lack of proper storage facilities for the project documents / files this will increase on the safety of the important documents.

FINANCING PLAN:Funds will be got from conductional grant from ministry of finance / ministry of gender Labour and social development.

IMPLEMENTATION PLAN:The table will be procured directly from a reputable firm.

ENVORONMENTAL CONCERNS:

Development activity	Issues	Negative Impacts	Mitigation measures	Cost (Shs)
Procurement of filling cabinets.	Breakage and mishandling	None	Regular cleaning and repair when needed.	0

PROJECT TILTE: PROCUREMENT OF FILING CABINET

SUB-SECTOR: YOUTH LIVELIHOOD PROGRAMME

CODE: **KDLG -09- 321434-002**

PROJECT TILTE: PROCUREMENT OF 1 LAPTOP COMPUTER

LOCATION: DISTRICT HQTS

IMPLEMENTATION AGENCY: DISTRICT COUNCIL

TOTAL PLANNED EXPENDITURE: 3,000,000

FUNDS SECURES: 3,000,000

FUNDING GAP: NIL

START DATE: OCTOBER 2015

END DATE: DECEMBER 2015

ROJECT OBJECTIVES: To procure 1 laptop computer

PROJECT BACKGROUND: The above sectors do lack laptop computer to ease secretarial activities in the district. It is against such background that the district allocated the sector some YLP funds to enable it acquire 1 laptop computer.

TECHNICAL DESCRIPTION:The laptop computer will be procured through the pre-qualified firm.

PROJECT FEASIBILITY: The youth livelihood sector has been constrained due to lack of computer for the secretarial work. This will improve on timely reporting.

FINANCING PLAN: Funds will be got from conductional grant from ministry of finance / ministry of gender Labour and social development.

IMPLEMENTATION PLAN: The table will be procured through the pre-qualified firm.

ENVORONMENTAL CONCERNS:

Development activity	Issues	Negative Impacts	Mitigation measures	Cost (Shs)
Procurement of laptop computer.	<ul style="list-style-type: none"> ▪ Breakage and mishandling 	<ul style="list-style-type: none"> ▪ None 	<ul style="list-style-type: none"> ▪ Regular cleaning and repair when needed. 	

EDUCATION DEPARTMENT PROJECT PROFILES

Department: Education and Sports
Sector : Education
Code: **KDLG-06-321433-001**
Title of Project: Construction of 5-2 classroom blocks, office and store at:

1. Kaliro Dem P/S in Butegeparish –Namugongo Subcounty
2. Budini C/U P/S in Budini parish –Kaliro T/C
3. Kisinda P/S in Kisinda parish – Gadumire Subcounty
4. Bukonde P/S in Bukonde parish in Namwiwa subcounty
5. Kalalu P/S in Bumanya parish in Bumanya subcounty

Implementation Agency: Kaliro District Council

Location: Kaliro Dem P/S in Butegeparish –Namugongo Subcounty, Budini C/U P/S in Budini parish –Kaliro T/C, Kisinda P/S in Kisinda parish – Gadumire Subcounty, Bukonde P/S in Bukonde parish in Namwiwa subcounty, Kalalu P/S in Bumanya parish in Bumanya subcounty

Total Planned expenditure: 292,866,000= (Shillings Two hundred ninety two millions ,eight hundred sixty six thousands only)

Funds Secured: Shs 292,866,000

Funding gap:.....

Recurrent Expenditure.....

Start date: July 2015

Completion date: June 2016

Objectives: To provide classrooms for pupils

Targeted Beneficiaries: The pupils; The teachers; The community

Project Background and Justification: When Kaliro District was created the Education department realized that the schools were few with dilapidated buildings. Pupils and teachers did not have enough classroom buildings causing commotion and school dropouts. Aware of the importance of education to Ugandans and Kaliro in particular, the Ministry of Education and Sports through the Ministry of Finance secured funding in form of SFG to provide more classroom space by constructing classrooms in the district

Technical Description: The project involves the following:

Projects	Sector	Technical Description	Quantity	Rate	Amount
Construction of classrooms	Education	5 -2 classroom block	5	292,866,000	292,866,000
Monitoring	Education	5 sites	10 trips	2,000,000	2,000,000

Funding Source: School Facilitation Grants

Project Work Plan and budget

Activity	Budget				Total	Operation and Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of classrooms	73,216,500	73,216,500	73,216,500	73,216,500	292,866,000	
Monitoring	500,000	500,000	500,000	500,000	2,000,000	

Monitoring and Supervision: The School Management Committee shall take full responsibility by supervising work, checking the quality of works and materials provided on the site and approving the certificate of works issued by the District Engineer. The Chief Administrative Officer, the District Education Officer and the District Engineer will also monitor and supervise during construction.

Operation and Maintenance Plan

Sector	Project output	What to be done	Responsible centre	Remarks
Education	Construction of a classroom block	<ul style="list-style-type: none"> • Cleaning the buildings • Slashing of compound • General repairs and maintenance 	DEO	To be managed by the school

Environment Management Plan

Environmental Concern	Mitigation measures	Cost	Source of Funding
Land degradation due to open sand pit	Fill sand pits		
Soil erosion and bear ground	Plant grass and fill gullies, Environment monitoring and audit		
Deforestation in form of timber	Training teachers and pupils in plantation management		

Department: Education and Sports
Sector : Education
Code: KDLG-06-321433-002
Project Name: Construction of 2-5 stance lined pit latrines at:
 Buyinda P/S in Buyinda parish in Namwiwa Subcounty
 Nantamali P/S in Nansololo parish in Nawaikoke subcounty

Implementation Agency: Kaliro District Council

Location: Buyinda P/S in Buyinda parish in Namwiwa Subcounty, Nantamali P/S in Nansololo parish in Nawaikoke subcounty

Total Planned expenditure: 29,900,000= (Shillings Twelve million eight hundred four thousand eight hundred nine shillings only)

Funds Secured: 29,900,000

Funding gap:.....

Operating cost: shs 29,900,000

Start date: January 2016

Completion date: March 2016

Objectives

-To improve on sanitation for pupils

Background

When Kaliro District was created the Education department realized that the schools were few with good sanitation. Pupils and teachers did not have enough pit latrines causing poor sanitation, hygiene and school dropouts. Aware of the importance of education to Ugandans and Kaliro in particular, Kaliro District secured funding in form of LGMSD to provide more pit latrines in the district

Technical Description

The project involves the following:

Projects	Sector	Technical Description	Quantity	Rate	Amount
Construction of pit latrine	Education	2-5 stance lined pit latrine	2	29,900,000	29,900,000
Monitoring	Education	One site	4 visits	200,000	400,000

Funding Source: School Facilitation Grants

Monitoring and Supervision

The School Management Committee shall take full responsibility by supervising work, checking the quality of works and materials provided on the site and approving the certificate of works issued by the District Engineer.

The Chief Administrative Officer, the District Education Officer and the District Engineer will also monitor and supervise during construction.

Operation and Maintenance Plan

Sector	Project output	What to be done	Responsible centre	Remarks
Education	Construction of 1-5 stance lined pit latrine	<ul style="list-style-type: none"> • Cleaning the buildings • Slashing of compound • General repairs and maintenance 	DEO	To be managed by the school

Environment Management Plan

Developmental activity	Issues	Negative impact	Mitigation measures
	Land degradation	Open sand pit	Fill sand pits
Construction of 2- 5 stance lined pit latrines	Deforestation in form of timber	Soil erosion, Bear ground	Plant grass and fill gullies, Environment monitoring and audit
		Timber scarcity	Training teachers and pupils in plantation management

Work Plan

Projects	Sector	Technical Description	Quantity	Rate	Amount
Construction of pit latrines	Education	10 stances	2	29,900,000	29,900,000
Monitoring	Education	Two sites	4 trips	200,000	400,000
Total Cost					30,300,000

Department: Education and Sports

Sector : Education

Code: KDLG-06-0115-01

Project Name: Procurement of 100 three- seater desks for:

Mwangha P/S in Nawaikoke parish in Nawaikoke S/C

Kyani-Nyanza P/S in Kyani parish in Bumanya S/C

Kiwa-Nabuzi in Saaka parish in Namwiwa S/C

Implementation Agency: Kaliro District Council

Location: Mwangha P/S in Nawaikoke parish in Nawaikoke S/C

Kyani-Nyanza P/S in Kyani parish in Bumanya S/C

Kiwa-Nabuzi in Saaka parish in Namwiwa S/C

Total Planned expenditure: 11,000,000

Funds Secured: 11,000,000

Funding gap:.....

Operating cost: shs :

Start date: July 2015

Completion date: June 2016

Objectives: To improve on sitting capacity

Background: When Kaliro District was created the Education department realized that the schools were few with dilapidated buildings. Pupils and teachers did not have enough classroom buildings, pit latrines and furniture causing commotion and school dropouts. Aware of the importance of education to Ugandans and Kaliro in particular, Kaliro District Council through LGMSD decided to improve on the sitting capacity by procuring desks in the district

Technical Description

The project involves the following:

Projects	Sector	Technical Description	Quantity	Rate	Amount
Procurement of desks	Education	3 seater desks	100	110,000	11,000,000

Funding Source: LGMSD

Monitoring and Supervision

The School Management Committee shall take full responsibility by supervising work, checking the quality of works and materials provided on the site and approving the certificate of works issued by the District Engineer.

The Chief Administrative Officer, the District Education Officer and the District Planer will also monitor and supervise the work.

Operation and Maintenance Plan

Sector	Project output	What to be done	Responsible centre	Remarks
Education	procurement of desks,	General repairs and maintenance	District Education Officer	To be managed by the school

Environment Management Plan

Developmental activity	Issues	Negative impact	Mitigation measures
Procurement of Desks	Deforestation in form of timber	Soil erosion Bear ground	Plant grass and fill gullies, Environment monitoring and audit
		Timber scarcity	Training teachers and pupils in plantation management

Department: Education and Sports
Sector : Education
Code: KDLG-06-321433-3
Project Name: Installation of lightning arrestors in:

S/N	Location	Code	
1	Kiwa-Nabuzi P/S in Saaka parish- Namwiwa Subcounty	KDLG-06- 321433-001	3,374,600
2	Kyani-Nyanza P/S in Kyani parish – Bumanya Subcounty	KDLG-06- 321433-002	3,374,600
3	Budini Girls P/S in Budini parish –Kaliro Town Council	KDLG-06- 321433-003	3,374,600
4	Mwangha P/S in Nawaiokoke parish in Nawaiokoke sub county	KDLG-06- 321433-004	3,374,600
5	Namuntu P/S in Kisinda parish in Gadumire S/C	KDLG-06- 321433-005	3,374,600
Total			16,873,000

Implementation Agency: Kaliro District Council

Total Planned expenditure: 16,873,000 (sixteen million eight hundred seventy three thousand only)

Funds Secured: 16,873,000

Funding gap:.....

Operating cost: shs :

Start date: July 2015

Completion date: June 2016

Objectives

-To mitigate lightning strikes

Background

Lightening arresters have been recommended on public buildings especially schools to avert the effect of lightning strikes that have been on the increase in the country

Technical Description

The project involves the following:

Projects	Sector	Technical Description	Quantity	Rate	Amount
Procurement of desks	Education	Lightning arrestors installed	5	3,374,600	16,873,000

Funding Source: SFG

Monitoring and Supervision

The School Management Committee shall take full responsibility by supervising work, checking the quality of works and materials provided on the site and approving the certificate of works issued by the District Engineer.

The Chief Administrative Officer, the District Education Officer and the physical and District Planer will also monitor and/or supervise the work.

Operation and Maintenance Plan

Sector	Project output	What to be done	Responsible centre	Remarks
Education	Procure 5 lightening arrestors installed	General repairs and maintenance	District Education Officer	To be managed by the school

Environment Management Plan

Developmental activity	Issues	Negative impact	Mitigation measures
5 lightening arrestors installed	None	None	N/A

Sector:	Works and Technical Services	
Sub-Sector:	Roads	
Project Title:	Periodic maintenance of Namukooge- Nakyere 4km length	
Implementing Agency:	Kaliro District local Government	
Location:	Namugongo Sub counties.	
Source of Funds:	URF	
Total Expenditure:	25,000,000	
Secured Funds:	25,000,000	
Funding Gap:	0	
Completion Date:	October - 2015	
Operation and maintenance	To be met by the beneficiary communities through participation as road gangs	
Environmental Impact	To be done by planting trees at 200m intervals on both sides of the road within the road reserve and carrying out an environmental impact assessment..	

Objectives:

To ensure the service level is maintained and proper sustainability of existing Road ridding surface.

Background:

Kaliro District with a projected population of 200,000 depends on road communication as the main source of transport. A total of 386 km of District road network and 365 km of community roads serve the entire population of Kaliro. It is therefore important that in order to reduce the burden of accessibility within and outside the District and to facilitate delivery of services nearer to the people being served there is great need to maintain the roads.

Technical Description:

It involves the following activities:

Bush clearing and shaping of road, construction of offshoots, cleaning of side drains, cutting down trees, gravelling, culvert installation, construction of head and wing walls, maintenance of road surface and structures

Project Budget:

Project:- Namukooge - Nakyere 4km length					
Bill	Description				Amount (Ugsh)
1	Site preparatory works				1,842,000
2	Setting out and site clearing works				200,000
3	Earth works				10,520,000
4	Drainage works				3,240,000
5	Gravelling and completion works				1,730,000
1	600mm diameter	m	24	138,000	1,312,000
					0
2	900mm diameter (8m @ line)	m	48	247,000	1,856,000
6.1	Mobilisation and demobilization	LS	1	2,000,000	2,000,000
6.2	Insurances and bonds				
6.4	Maintenance of the Whole of the Works	LS			0
6.6	Supervision of the Project by the Employer	LS			800,000
6.7	site meetings with local communities	LS			500,000
6.11	Environmental mitigation measures Restoration borrow pit and planting trees on road reserve	LS			1,000,000
Grand total					25,000,000

Sector:	Works and Technical Services
Sub-Sector:	Roads
Project Title:	Periodic maintenance of Namukooge- Bulumba – Bumanya - Bulyakubi 20km length
Implementing Agency:	Kaliro District local Government
Location:	Namugongo Sub counties.
Source of Funds:	URF
Total Expenditure:	77,964,000
Secured Funds:	77,964,000
Funding Gap:	0
Completion Date:	Jan - 2016
Operation and maintenance	To be met by the beneficiary communities through participation as road gangs
Environmental Impact	To be done by planting trees at 200m intervals on both sides of the road within the road reserve and carrying out an environmental impact assessment..

Objectives:

To ensure the service level is maintained and proper sustainability of existing Road riding surface.

Background:

Kaliro District with a projected population of 200,000 depends on road communication as the main source of transport. A total of 386 km of District road network and 365 km of community roads serve the entire population of Kaliro. It is therefore important that in order to reduce the burden of accessibility within and outside the District and to facilitate delivery of services nearer to the people being served there is great need to maintain the roads.

Technical Description:

It involves the following activities:

Bush clearing and shaping of road, construction of offshoots, cleaning of side drains, cutting down trees, gravelling, culvert installation, construction of head and wing walls, maintenance of road surface and structures

Project Budget:

Project Namukooge- Bulumba – Bumanya -Bulyakubi 20km length					
Bill	Description				Amount (Ugsh)
1	Site preparatory works				1,842,000
2	Setting out and site clearing works				1,200,000
3	Earth works				25,520,000
4	Drainage works				15,240,000
5	Gravelling and completion works				12,730,000
1	600mm diameter	m	24	138,000	4,312,000
					0
2	900mm diameter (8m @ line)	m	48	247,000	11,856,000
6.1	Mobilisation and demobilization	LS	1	1,964,000	1,964,000
6.2	Insurances and bonds				
6.4	Maintenance of the Whole of the Works	LS			0
6.6	Supervision of the Project by the Employer	LS			1,800,000
6.7	site meetings with local communities	LS			500,000
6.11	Environmental mitigation measures Restoration borrow pit and planting trees on road reserve	LS			1,000,000
Grand total					77,964,000

Sector:	Works and Technical Services	
Sub-Sector:	Roads	
Project Title:	Periodic Maintenance Bulima – Ngova	
Project Code:		
Implementing Agency:	Kaliro District Local Government	
Location:	Bumanya Sub-county	
Source of Funds:	Road Fund	
Total Expenditure:	20,000,000	
Secured Funds:	20,000,000	
Funding Gap:	Nil	
Completion Date:	Jan 2016	
Operation and maintenance	To be met by the beneficiary communities through participation as petty contractors.	
Environmental Impact	To be done by planting trees at 200m intervals on both sides of the road within the reserve and carrying out an environmental impact assessment.	

Objectives:

To increase on accessibility among the communities being served.

Background:

Kaliro District with a projected population of 200,000 depends on road communication as the main source of transport. A total of 371 km of District road network and over 400 km of community roads serve the entire population of Kaliro. It is therefore important that in order to reduce the burden of accessibility within and outside the District and to facilitate delivery of services nearer to the people being served there is great need to maintain the roads.

Technical Description:

It involves the following activities:

Bush clearing and shaping of road, construction of offshoots, cleaning of side drains, cutting down trees, gravelling, culvert installation, construction of head and wing walls

Project Budget:

Project Namukooge- Bulima – Ngova 2km length						
Bill	Description	Amount (Ugsh)				
1	Site preparatory works	842,000				
2	Setting out and site clearing works	200,000				
3	Earth works	5,520,000				
4	Drainage works	2,240,000				
5	Gravelling and completion works	1,730,000				
1	600mm diameter	m	2 4	138,000	1,312,000	0
2	900mm diameter (8m @ line)	m	4 8	247,000	1,856,000	
6.1	Mobilisation and demobilization	L S	4 1	4,000,0 00	4,000,000	
6.2	Insurances and bonds					
6.4	Maintenance of the Whole of the Works	L S			0	
6.6	Supervision of the Project by the Employer	L S			800,000	
6.7	site meetings with local communities	L S			500,000	
6.1 1	Environmental mitigation measures Restoration borrow pit and planting trees on road reserve	L S			1,000,000	
Grand total					20,000,000	

Sector:	Works and Technical Services	
Sub-Sector:	Roads	
Project Title:	Periodic Maintenance Gadumire Panyolo)	
Project Code:		
Implementing Agency:	Kaliro District Local Government	
Location:	Gadumire Sub-counties.	
Source of Funds:	Road Fund	
Total Expenditure:	35,000,000=	
Secured Funds:	35,000,000=	
Funding Gap:	Nil	
Completion Date:	June 2016	
Operation and maintenance	To be met by the beneficiary communities through participation as Road Gang workers.	
Environmental Impact	To be done by planting trees at 200m intervals on both sides of the road within the road reserve and carrying out an environmental impact assessment by the District Environment Officer.	

Objectives:

To increase on accessibility among the communities being served.

Background:

Kaliro District with a projected population of 200,000 depends on road communication as the main source of transport. A total of 375 km of District road network and 475 km of community access roads serve the entire population of Kaliro. It is therefore important that in order to reduce the burden of accessibility within and outside the District and to facilitate delivery of services nearer to the people, there is great need to maintain the roads.

Technical Description:

It involves the following activities:

Bush clearing and shaping of road, construction of offshoots, cleaning of side drains, cutting down trees, section gravelling, culvert installation, construction of head and wing walls

Project:- Gadumire – Panyolo 8km length		
Bill	Description	Amount (Ugsh)
1	Site preparatory works	1,842,000

2	Setting out and site clearing works				1,200,000
3	Earth works				15,520,000
4	Drainage works				2,240,000
5	Gravelling and completion works				2,730,000
1	600mm diameter	m	24	138,000	2,312,000
					0
2	900mm diameter (8m @ line)	m	48	247,000	2,856,000
6.1	Mobilisation and demobilization	LS	1	4,000,000	4,000,000
6.2	Insurances and bonds				
6.4	Maintenance of the Whole of the Works	LS			0
6.6	Supervision of the Project by the Employer	LS			800,000
6.7	site meetings with local communities	LS			500,000
6.11	Environmental mitigation measures Restoration borrow pit and planting trees on road reserve	LS			1,000,000
Grand total					35,000,000

Sector:	Works and Technical Services	
Sub-Sector:	Roads	
Project Title:	Periodic Road Maintenance of Nawaikoke – Buwangala	
Project Code:		
Implementing Agency:	Kaliro District Local Government	
Location:	Nawaikoke Sub-county.	
Source of Funds:	Road Fund.	
Total Expenditure:	38,000,000	
Secured Funds:	38,000,000	
Funding Gap:	Nil	
Completion Date:	June 2016	
Operation and maintenance	To be met by the beneficiary communities through participation as road gangs.	
Environmental Impact	To be done by planting trees at 100m intervals on both sides of the road within the road reserve and carrying out an environmental impact assessment by the District Environment Officer.	

Objectives:

To ensure the service level is maintained and proper sustainability of existing Road riding surface.

Background:

Kaliro District with a projected population of 200,000 depends on road communication as the main source of transport. A total of 375 km of District road network and over 475 km of community access roads serve the entire population of Kaliro District. It is therefore important that in order to reduce the burden of accessibility within and outside the District and to facilitate delivery of services nearer to the people there is great need to maintain the roads.

Technical Description:

It involves the following activities:

Project:- Nawaikoke - Buwangala 8km length					
Bill	Description				Amount (Ugsh)
1	Site preparatory works				2,842,000
2	Setting out and site clearing works				1,200,000
3	Earth works				15,520,000
4	Drainage works				5,240,000
5	Gravelling and completion works				2,730,000
1	600mm diameter	m	24	138,000	2,312,000
2	900mm diameter (8m @ line)	m	48	247,000	2,856,000
6.1	Mobilisation and demobilization	LS	1	3,000,000	3,000,000
6.2	Insurances and bonds				
6.4	Maintenance of the Whole of the Works	LS			
6.6	Supervision of the Project by the Employer	LS			800,000
6.7	site meetings with local communities	LS			500,000
6.11	Environmental mitigation measures Restoration borrow pit and planting trees on road reserve	LS			1,000,000
	Grand total				38,000,000

Sector:	Works and Technical Services	
Sub-Sector:	Roads	
Project Title:	Periodic Road Maintenance of Budhehe – Kyani –Kyani nyanza	
Project Code:		
Implementing Agency:	Kaliro District Local Government	
Location:	Nawaikoke Sub-county.	
Source of Funds:	Road Fund.	
Total Expenditure:	35,000,000	
Secured Funds:	35,000,000	
Funding Gap:	Nil	
Completion Date:	April 2016	
Operation and maintenance	To be met by the beneficiary communities through participation as road gangs.	
Environmental Impact	To be done by planting trees at 100m intervals on both sides of the road within the road reserve and carrying out an environmental impact assessment by the District Environment Officer.	

Objectives:

To ensure the service level is maintained and proper sustainability of existing Road riding surface.

Background:

Kaliro District with a projected population of 200,000 depends on road communication as the main source of transport. A total of 375 km of District road network and over 475 km of community access roads serve the entire population of Kaliro District. It is therefore important that in order to reduce the burden of accessibility within and outside the District and to facilitate delivery of services nearer to the people there is great need to maintain the roads.

Technical Description:

It involves the following activities:

Project Budget

Project:- Budhehe - Kyani - Kyani Nyanza 10km length						
Bill	Description				Amount (Ugsh)	
1	Site preparatory works				1,842,000	
2	Setting out and site clearing works				200,000	
3	Earth works				15,520,000	
4	Drainage works				3,240,000	
5	Gravelling and completion works				1,730,000	
1	600mm diameter	m	24	138,000	2,312,000	
2	900mm diameter (8m @ line)	m	48	247,000	2,856,000	
6.1	Mobilisation and demobilization	LS	1	4,000,000	5,000,000	
6.2	Insurances and bonds					
6.4	Maintenance of the Whole of the Works	LS				
6.6	Supervision of the Project by the Employer	LS			800,000	
6.7	site meetings with local communities	LS			500,000	
6.11	Environmental mitigation measures Restoration borrow pit and planting trees on road reserve	LS			1,000,000	
Grand total					35,000,000	

SECTOR:

WATER

Sector:	Technical Services and Works	
Sub-Sector:	Water development and sanitation	
Project Title:	Construction and installation of 6 Shallow wells-Hand dug	
Project code:	KLDLG – 05 – 312104 - 06	
Implementing Agency:	KALIRO DISTRICT COUNCIL	
Location:	Gadumire 1, Namugongo 1, Namwiwa 1, Bumanya 1, Nawaikoke 2	
Source of Funds:	PAF, Community	
Total Expenditure:	41,400,000	
Secured Funds:	41,400,000	
Funding Gap:		
Completion Date:	June 2016	

Operation And Maintenance Plan

Sector	Project out puts	What to be done	Responsible centre	Cost	Remarks
Works & Technical Services	Construction and installation of 6 shallow wells-Hand dug	Purchase of spare parts and installation of the parts	DWO	28,200,000	Predominantly Community

Environment Concerns

Development activity	Issues	Negative impacts	Mitigation measures	Cost (Shs)
Construction of 6 hand dug wells.	Land degradation	Soil erosion; Fuel wood scarcity; Timber scarcity; Bear ground	Plant grass around the water source;	50,000
		Contamination of atmosphere due to smoke from fuel	Grow trees around the water source;	30,000
	Pollution	Spillage of oils into farm land and water springs	Dig trap trenches down the slope;	40,000
			Treatment of failed sources;	50,000
		Train water user committees,		

			Environment auditing	1,430,000
Sector	Project outputs	What to be done	Responsible centre	Cost
				Remarks 60,000

Objectives:

To increase access to safe water by 2.5%

Background:

Kaliro District with a projected population of 202,016 depends on boreholes as the main source of safe water. A total of 325 point water sources serve 60.2% of the population and the rest still depend on unsafe water. It is therefore important that in order to reduce the burden on the rural women and children who collect most of the water used in the households, more water sources should be constructed nearer the users.

Technical Description: Mobilization, Community organization, Tendering and award, Construction & supervision, Post construction supervision

Project Budget:

Activity / Item	Unit	Cost per Unit	Qty	Total Cost	Source of Funding
Mobilization & Hygiene education	Item	750,000	6	4,500,000	PAF, Community
Pit excavation	Each	1,450,000	6	8,700,000	PAF
Installation of rings & plat form casting	Each	2,350,000	6	14,400,000	PAF
Installation of hand pump	Each	2,350,000	6	14,400,000	PAF
TOTAL				41,400,000	PAF, community

Works & Technical Services	Rehabilitation of 12 boreholes	Routine Servicing Purchase of spare parts Cleaning the source	DWO	400,000	Predominantly Community
----------------------------	--------------------------------	---	-----	---------	-------------------------

Sector:	Technical Services and Works	
Sub-Sector:	Water Development and Sanitation	
Project Title:	Rehabilitation of 12 boreholes	
Project Code:	KDLG – 05 – 312104 - 07	
Implementing Agency:	KALIRO DISTRICT COUNCIL	
Location:	Locations to be sited from affected Sub-counties.	
Source of Funds:	PAF,LGDP, Community	
Total Expenditure:	28,200,000	
Secured Funds:	28,200,000	
Funding Gap:	Nil	
Completion Date:	June 2016	
Operation and maintenance	To be met by the beneficiary community	
Environmental Impact	Corrosion of pipes	

Operation and Maintenance Plan

Sector	Project out puts	What to be done	Responsible centre	Cost	Remarks
Works & Technical Services	Rehabilitation of 12 boreholes	Routine Servicing Purchase of spare parts Cleaning the source	DWO	400,000	Predominantly Community

Environment Concerns None

Objectives:

To ensure the service level maintained above 90% and proper sustainability of existing source

Technical Description:

It involves cleaning out:

Desilting, replacement of cylinders, bearings and pipes, Recasting of platform.

Verification and Re-installing of hand pumps.

Tender for procurement of hand pump components, Desilting and Re-casting.

Project Budget					
Activity / Item	Unit	Cost per Unit	Qty	Total Cost	Source of Funding
Mobilization & Hygiene education	Item	124,667	12	1,496,000	PAF
Desilting/flushing of borehole	No.	2,620,000		0	PAF
Hand pump reinstallation	No.	1,880,000	12	22,560,000	PAF
Platform repairs	No.	250,000	12	3,000,000	PAF
Supervision costs	Item	112,000	12	1,344,000	PAF
Total				28,400,000	PAF

Sector:	Technical Services and Works	
Sub-Sector:	Water Development and Sanitation	
Project Title:	Drilling of 14 Boreholes	
Project Code:	KDLG – 05 – 312104 - 09	
Implementing Agency:	KALIRO DISTRICT COUNCIL	
Location:	Bumanya 3, Gadumire 3, Namugongo 3, Namwiwa 2 and Nawaikoke 3.	
Source of Funds:	PAF, Community	
Total Expenditure:	272,160,000	
Secured Funds:	272,160,000	
Funding Gap:	Nil	
Completion Date:	June 2016	

Environment Concerns

Development activity	Issues	Negative impacts	Mitigation measures	Cost (Shs)
Borehole drilling at 14 sites	<ul style="list-style-type: none"> ▪ Land degradation 	<ul style="list-style-type: none"> ▪ Soil erosion ▪ Destruction of vegetation (Trees and grass) ▪ Lack of shade for the source users ▪ Fuel wood scarcity ▪ Timber scarcity ▪ Bear ground 	<ul style="list-style-type: none"> ▪ Plant grass around the water source ▪ Grow trees around the water source ▪ Environment auditing ▪ Cover pits under excavation before casting slab 	50,000
	Accidents		<ul style="list-style-type: none"> ▪ Putting warning reflectors 	50,000 20,000 50,000

Operation And Maintenance Plan

Sector	Project out puts	What to be done	Responsible centre	Cost	Remarks
Works & Technical Services	Drilling of 14 Boreholes	Routine Servicing Purchase of spare parts Cleaning the source Planting live markers	Community WUCS' DWO	100,000	Minor repairs will be done by the communities Major repairs, the sector can come in.

Objectives: To increase access to safe water to the communities by 2.5%

Technical Description: Hydro-Geological surveys. Drilling, installation of temporary casings, installation of permanent casings, gravel packing, casting of sanitary seal and inert backfill

Test pumping, water sampling and Water quality analysis. Construction of hand pump platform and drainage channel, Hand pump installation

Project Budget:

Activity / Item	Unit	Cost per Unit	Qty	Total Cost	Source of Funding
Mobilization & Hygiene education	Item	171, 429	14	2,400,000	PAF, Community
Hydro geological surveys	No.	2,142,857	14	30,000,000	PAF
Borehole drilling & construction	No.	11,571,429	14	162,000,000	PAF
Platform casting	No.	1,885,714	14	26,400,000	PAF
Hand pump installation	No.	3,428,571	14	48,000,000	PAF
Supervision by District & Extension staff	Item	240,000	14	3,360,000	PAF
Supervision by consultant	Item		14	0	PAF
TOTAL				272,160,000	PAF, Community

Crosscutting issues

- HIV/ AIDS spread
- Environment
- Gender

Production and marketing sector project profiles

Department:	Production
Sector:	Agriculture (Crop)
Code:	KLDLG – 04 – 121448 - 001
Title of Project:	Expansion and Maintenance of Multiplication/Demo Sites
Implementing Agency:	Kaliro District Local Government.
Location:	District Headquarters.
Total planned expenditure:	4,000,000/=
Funds secured:	4,000,000/=
Funding gap:	Nil
Recurrent expenditure:	Nil
Starting date:	01/07/15
Completion date:	30/06/16

Project objectives:

- To demonstrate modern production technologies
- To multiply improved planting materials
- To provide farmers with improved planting materials.

Targeted beneficiaries:

- Banana, citrus, mango farmers
- Political leaders
- Technical staff

Project background and justification:

The plan for modernization of Agriculture emphasizes the adoption of improved production technologies as the key to eradicating poverty. Improved varieties, coupled with modern agronomic practices lead to increased production and productivity which will enhance household incomes. In this regard the district is also putting emphasis on the availability of locally multiplied improved planting materials and training of farmers. Hence this project aims at training farmers and availing them with improved planting materials in line with the NDP II document. The harvested materials will be used in the subsequent multiplication and demonstrations thereby making the project self sustaining. The beneficially farmers will establish mini demonstration /multiplication sites on their farms thereby making the process self-sustaining.

Technical description:

Ploughing, planting, weeding, mulching, manure/fertilizer application, pruning (of citrus and mangoes), de-suckering (of bananas), pests and disease control (spraying), fencing line repair (and expansion), soil and water conservation. The starting point is 3 acres of already existing garden at the district headquarter. Labor will be locally hired labor by the Crop sector (DAO).

Project work plan and budget:

Activity	Budget				Total	Operation and recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of chemicals and other inputs	430,000	430,000	320,000	410,000	1,510,000	
Ploughing	0	0	50,000	0	50,000	
Labor for /and Planting	0	0	80,000	0	100,000	
Labor for /and Weeding	200,000	200,000	180,000	200,000	800,000	
Labor for /and Mulching	100,000	100,000	100,000	100,000	400,000	
Labor for /and Manure/ fertilizer application	50,000	50,000	50,000	50,000	200,000	
Labor for /and Pruning/de-suckering	30,000	30,000	30,000	30,000	120,000	
Labor for /and pests and disease control (spraying),	60,000	60,000	60,000	60,000	180,000	
Labor for /and fencing line repair (and expansion),	30,000	30,000	30,000	30,000	120,000	
Labor for /and soil and water conservation practices	100,000	100,000	100,000	100,000	400,000	

Monitoring and Evaluation Strategy:

The Departmental and district political leadership will be key monitors of the project.

Operation and maintenance plan:

Sector	Project outputs	What to be done	Resp. centre	Cost	Remarks
Crop	Crop Multiplication sites maintained, more planting materials availed to farmers	Ploughing, planting, weeding, mulching, de-suckering, manure application and pruning; Application of pesticides, fertilizers hired labor by the Crop sector .	DAO	4,000,000/=	To be done locally using hired labor

Environment Impact assessment and mitigation plan:

Environmental concerns		Mitigation measures	Cost (shs)	Source of funding
Issues	Negative impacts			
-Clearing of vegetation -Use of agrochemicals -Land degradation -Introduction of new varieties.	-Destruction of vegetation -Fuel wood scarcity -Timber scarcity -Bare ground -Soil erosion - Gullies	-Establish wood lots -Plant grass and fill gullies -Train farmers in safe handling of agrochemicals. -Train farmers in environment management issues.	Included in the total maintenance costs	PMA

Department: Production

Sector: Entomology

Code: KLDLG – 04 – 121448 - 002

Title of Project: Procurement of tsetse traps

Implementing Agency: Kaliro District Local Government.

Location: District Headquarters.

Total planned expenditure: 5,025,000/=

Funds secured: 5,025,000/=

Funding gap: Nil

Recurrent expenditure: Nil

Starting date: 01/07/15

Completion date: 30/09/15

Project objectives:

- To control sleeping sickness, Trypanosomosis and Nagana
- To establish tsetse densities.
- To suppress and control tsetse densities.

Targeted beneficiaries: All population in deployment areas.

Project background and justification:

The district is in a tsetse infested area. This poses a risk of trypanosomosis which is a zoonosis. It is therefore vital to protect the lives of the community and their livestock by controlling the tsetse populations. This can be done by, amongst other methods,

carrying out tsetse monitoring densities and trapping. The laying of the traps will go with community sensitization for sustainability purposes

Technical description:

Pyramidal tsetse fly traps; dual (blue and black) color, hanging type, insecticide treated.

Project work plan and budget:

Activity	Budget				Total	Operation and recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of 120 pyramidal tsetse traps	5,025,000/=					
	120 traps					

Monitoring and Evaluation Strategy:

The Directorate and district political leadership will be key monitors of the project.

Operation and maintenance plan:

Sector	Project outputs	What to be done	Responsible centre	Cost	Remarks
Entomology	Tsetse traps procured	Routine checking on the deployed traps	DE	5,025,000/=	To be done by the respective responsible staff

Environment Impact assessment and mitigation plan:

Environmental Concerns		Mitigation Measures	Costs (Shs)	Source of funding
Issues	Negative Impact			
Use of chemicals for trap impregnation	Pollution of the environment with chemical during impregnation and in traps.	Deploying away from homes, Washing hands thoroughly after touching	Special PMA cost of deployment of traps	PMA recurrent expenditures

Department: Production

Sector: Fisheries

Code: KLDLG – 04 – 121448 - 003

Title of Project: Procurement of fish fingerlings

Implementing Agency: Kaliro District Local Government.

Location: District Headquarters.

Total planned expenditure: 7,792,250/=

Funds secured: 7,792,250/=

Funding gap: Nil

Recurrent expenditure: Nil

Starting date: 01/01/16

Completion date: 30/03/16

Project objectives:

- To improve fish farming in the District
- To improve the nutritional status and household incomes
- To promote sustainable utilization of wetlands.

Targeted beneficiaries:

Four (4) aquaculture demonstration farmers/groups to be stocked and other members of Kaliro fish cluster to be trained.

Project background and justification:

The fisheries strategic action plan emphasize promotion of fish farming to augment fish production from the natural water bodies so as to satisfy both the domestic and foreign markets demand. This will be achieved by providing improved fish fingerlings to farmers. The project will be successful, as extension education to farmers will be done through the single spine extension.

Technical description: Tilapia and *clarious* fingerlings.

Project work plan and budget:

Activity	Budget				Total	Operation and recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of 13,500 fish fingerlings			7,972,250/=		7,972,250/=	
			13,500 fish fingerlings			

Monitoring and Evaluation Strategy:

The Directorate and district political leadership will be key monitors of the project.

Operation and maintenance plan:

Sector	Project outputs	What to be done	Responsible centre	Cost	Remarks
Fisheries	Fish fry procured and cropped	Routine extension education to fish farmers	District Fisheries Officer	7,792,250/=	To be done by the respective Fisheries Officers

Environment Impact assessment and mitigation plan:

Environmental Concerns		Mitigation Measures	Costs (Shs)	Source of funding
Issues	Negative Impact			
Use of fertilizers, lime and feeds	Pollution of the environment with chemicals	Sensitization of farmers on pond fertilization, liming and supplementary feeding	To be done by FO	PMA recurrent expenditures

Department: Production

Sector: Veterinary / Livestock

Code: KLDLG – 04 – 121448 - 004

Title of Project: Procurement of Artificial insemination sub centre equipment / inputs.

Implementing Agency: Kaliro District Local Government.

Location: District Headquarters.

Total planned expenditure: 13,500,000/=

Funds secured: 13,500,000/=

Funding gap: Nil

Recurrent expenditure: Nil

Starting date: 01/04/16

Completion date: 30/06/16

Project objectives:

- To improve on the genetic status of our local breeds by provision of cheap improved semen for artificial insemination.
- To increase livestock production and productivity.
- To improve on household food nutrition and income levels.

Targeted beneficiaries:

All livestock farmers especially dairy and beef farmers

Project background and justification:

The NDP II emphasizes increase in production and productivity for increased house hold food security, income through the adoption of improved technologies. However Kaliro is hampered by poor quality animal breeds which have a limitation in productivity however much input is given. The District is putting emphasis on the availability of improved breeds and training of farmers on their management. This can be cheaply and fast provided by use of artificial insemination so that our local and improved breeds can be fast upgraded to manageable but productive levels.

Technical description:

Artificial insemination unit equipment/inputs. Bush clearing, ploughing and planting of fodder by the farmers. Good husbandry, heat detection and insemination of livestock.

Project work plan and budget:

Activity	Budget				Total	Operation and recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of Artificial insemination sub centre equipment / inputs.	13,500,000/=					
	Assorted for 1 unit					

Monitoring and Evaluation Strategy:

The Directorate and district political leadership will be key monitors of the project.

Operation and maintenance plan:

Sector	Project outputs	What to be done	Responsible centre	Cost	Remarks
Veterinary/Production	Artificial insemination sub centre equipment / inputs.	Mobilize farmers Train farmers Inseminate stock	DVO / farmers	13,500,000/=	To be done by the respective technical officer and farmers

Environment Impact assessment and mitigation plan:

Environmental Concerns		Mitigation Measures	Costs (Shs)	Source of funding
Issues	Negative Impact			
Introduction of new Varieties.	-Destruction of vegetation by new high feeders.	-Train farmers on appropriate management	To be done by the respective technical s and farmers	Farmers' own
Use of liquid nitrogen	- Emergence unknown dominant but undesirable genes.	-Plan mulch, water and soil conservation measures		
Bush clearance for fodder garden.	-Effects of liquid nitrogen and acaricides	-Train farmers in safe handling of acaricides.		
Use of acaricides	- soil erosion	-Train farmers in environment management issues.		

Department: Production

Sector: Crop (agriculture)

Code: KLDLG – 04 – 121448 - 005

Title of Project: Procurement of knapsack sprayers

Implementing Agency: Kaliro District Local Government.

Location: District

Total planned expenditure: 2,581,300/=

Funds secured: 2,581,300/=

Funding gap: Nil

Recurrent expenditure: Nil

Starting date: 01/01/16

Completion date: 30/03/16

Project objectives:

- Train farmers in modern and profitable production
- To multiply and avail improved planting/breeding materials.

Targeted beneficiaries:

To Control crop pests, diseases and weeds.

To dispense liquid fertilizer.

Project background and justification:

The district is in a crop disease and pests infested area .It is therefore vital to protect the crops and their products against diseases vermin and pests. The project has ever been done in before. Therefore it is possible to do it in Kaliro again.

Technical description:

20 Knapsack sprayers of 15-20 liter capacity.

Project work plan and budget:

Activity	Budget				Total	Operation and recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement and deployment of 20 Knapsack sprayers			2,581,300/=			
			24 Knapsack sprayers			

Monitoring and Evaluation Strategy:

The Departmental and district political leadership will be key monitors of the activities.

Operation and maintenance plan:

Sector	Project outputs	What to be done	Resp. centre	Cost	Remarks
Crop	Knapsack sprayers procured and deployed	Routine spraying of crops and weeds on the farms	DAO	To be met by beneficiaries	To be guided by the respective sector staff

Environment Impact assessment and mitigation plan:

Environmental Concerns		Mitigation Measures	Costs (Shs)	Source of funding
Issues	Negative Impact			
Use of chemicals	Pollution of the environment with chemical	Spraying away from homes, Washing hands thoroughly after touching Protective wear and safe disposal	To be done by the respective technical s and farmers	Farmers' own

Department: Production

Sector: Entomology

Code: KLDLG – 04 – 121426 -001

Title of Project: Support to community based colony rearing for apiculture development

Implementing Agency: Kaliro District Local Government.

Location: District

Total planned expenditure: 7,700,000/=

Funds secured: 7,700,000/=

Funding gap: Nil

Recurrent expenditure: Nil

Starting date: 01/07/15

Completion date: 30/09/15

Project objectives:

Avail improved bee farming and harvesting technologies.

Train farmers on modern apiculture for improved household income.

To promote sustainable and profitable honey production, quality assurance and marketing.

Targeted beneficiaries: Apiary farmers

Project background and justification:

The government of Uganda is determined to help peasant farmers upgrade into modern farmer's .In this regard, provision of apiculture in puts and training will facilitate the improvement of our local productivity potential for honey and improve on farmer incomes. The project will be successful as extension education to farmers will be done through the traditional extension PMA and also by LGMSD. There are also many local and modern bee hives supplied under other programs farmer own initiatives. Farmers who have therefore gained experience need to be given more support. Farmers with capacity to keep bees will be given the KTB bee hives and be accessed the harvesting gear. The beneficiary farmers will give offer of training sites to other farmers and spearhead the apiary industry. Also, once the farmers adopt modern production technologies and increase their production, they will be able to finance and sustain the project/enterprise.

Technical description: Training, 30 KTB bee hives and harvesting gear.

Project work plan and budget:

Activity	Budget				Total	Operation and recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Support to community based colony rearing for apiculture development	7,700,000/=					Included in the costs

Monitoring and Evaluation Strategy:

The Departmental and district political leadership will be key monitors of the activities.

Operation and maintenance plan:

Sector	Project outputs	What to be done	Resp. centre	Cost	Remarks
Entomology	Procurement and supply of KTB bee hives, honey /wax harvesting gear and storage facilities Training on apiculture	Routine extension education to bee farmers Provision of material support Encourage farmers to own the project for sustainability	District Entomologist	7,700,000/=	To be guided by the respective sector staff

Environment Impact assessment and mitigation plan:

Environmental Concerns		Mitigation Measures	Costs (Shs)	Source of funding
Issues	Negative Impact			
-Potential human attack hazard -Use of chemicals	Death Health hazard	-Train farmers in safe handling of apiaries & chemicals. -encourage ring fencing of the apiary. -Train farmers in environment management issues	To be done by the respective technical s and farmers	Farmers' own

Department: Production

Sector: Agriculture (Crop)

Code: KLDLG – 04 – OGT - 001

Title of Project: Vegetable Oil Development Project

Implementing Agency: Kaliro District Local Government.

Location: District

Total planned expenditure: 24,000,000/=

Funds secured: 24,000,000/=

Funding gap: Nil

Recurrent expenditure: Nil

Starting date: 01/07/15

Completion date: 30/06/16

Project objectives: To create awareness among the farmers about the Vegetable Oil Development Project; To identify and train beneficiary groups, and; to increase the production of oil crops in the district.

Targeted beneficiaries: 30 farmer groups selected from the sub counties of Namugongo, Nawaikoke and Namwiwa.

Project background and justification: The NDP II emphasizes the adoption of improved production technologies as the key to eradicating poverty. Improved varieties, coupled with modern agronomic practices lead to increased production and productivity which will enhance household incomes. In this regard the district is also putting emphasis on the availability of improved planting materials for vegetable oil seeds and training of farmers. Hence this project aims at training farmers and availing them with improved planting materials in line with the NDP II document. The harvested materials will be used in the subsequent multiplication and demonstrations thereby making the project self-sustaining. The beneficiary farmers will establish mini demonstration /multiplication sites on their farms thereby making the process self-sustaining.

Technical description:

Vegetable oil seeds, Ploughing, planting, weeding, mulching, manure/fertilizer application; pests and disease control (spraying), soil and water conservation.

Project work plan and budget:

Activity	Budget				Total	Operation and recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Vegetable Oil Development Project	6,000,000/=	6,000,000/=	6,000,000/=	6,000,000/=	24,000,000/=	Included in the costs

Monitoring and Evaluation Strategy:

The Departmental and district political leadership will be key monitors of the activities.

Operation and maintenance plan:

Sector	Project outputs	What to be done	Resp. centre	Cost	Remarks
Agriculture (Crop)	Farmer training Provision of demonstration materials Provision of seed Linkage to market	Routine extension education to bee farmers Provision of material support Encourage farmers to own the project for sustainability	DAO	24,000,000/=	To be guided by the respective sector staff

Environment Impact assessment and mitigation plan:

Environmental Concerns		Mitigation Measures	Costs (Shs)	Source of funding
Issues	Negative Impact			
-Clearing of vegetation for cultivation / overgrazing -Use of agrochemicals -Land degradation	-Destruction of vegetation -Fuel wood scarcity -Timber scarcity -Bare ground -Soil erosion - Gullies -Open pits	-Establish wood lots -Plant grass and fill gullies -Train farmers in safe handling of agrochemicals. -Train farmers in environment management issues.	To be done by the respective technical s and farmers	Farmers' own

Appendix 5:

ANNUALIZED WORK PLAN 2015/16-2020

ANNUALISED WORK PLAN- HEALTH DEPARTMENT

Project Name	Yr 1 15/16	Yr2 16/17	Y23 17/18	Yr 4 18/19	Yr 5 19/20	Responsible Parties	Source of funding	Amount
Construction of a staff house at Kisinda HCII		56,033,660				DHO	PHC Dev't	56,033,660
Completion of a staff house at Nawampiti HCII	16,646,000					DHO	PHC Dev't	16,646,000
Construction of 2 placenta pits at Buyinda and Kisinda HCII		10,000,000				DHO	PHC Dev't	10,000,000
Construction of a 4 stance pit latrine and a 2 stance pit latrine with bathrooms at Budomero HCII	15,000,000					DHO	PHC Dev't	15,000,000
Procurement of solar batteries in 3 Health Centres (Bumanya, Gadumire, Namwiwa)	9,350,000	10,000,000				DHO/LANNER	LGMSD	19,350,000
Transfer to lower level Gov't health facilities	83,500,000	83,500,000	83,500,000	83,500,000	83,500,000	DHO	PHC NON WAGE	417,500,000
Support to District Health Office	64,154,000	64,154,000	64,154,000	64,154,000	64,154,000	DHO	PHC NON WAGE	320,770,000
Transfer to NGO lower health facilities.	31,078,000	31,078,000	31,078,000	31,078,000	31,078,000	DHO	PHC NON WAGE	155,390,000
Construction of drug store at Bumanya HC IV		25,000,000				DHO/LANNER	LGMSD	25,000,000
Renovation of Namwiwa HCIII – General ward, maternity, and OPD		29,263,000				DHO	PHC Dev't	29,263,000
Procurement and installation of 2 water tanks at Kasokwe and Kisinda HCII.		15,000,000				DHO	PHC Dev't	15,000,000

Procurement and installation of upgraded solar systems at Namwiwa, Nawaikoke, Gadumire, Kisinda and Kasokwe Health Units.		60,000,000				DHO	PHC Dev't	60,000,000
Construction of OPD at Budomero HC II			85,000,000			DHO	PHC Dev't	85,000,000
Construction of staff house at Budomero HC II			61,268,000			DHO	PHC Dev't	61,268,000
Renovation of DHO's Office Block			5,000,000			DHO	PHC Dev't	5,000,000
Construction of staff house at Gadumire HC III			25,000,000	25,000,000	25,000,000	DHO/PLANNER	LGMSD	75,000,000
Construction of staff house at Namugongo HC III				65,000,000		DHO	PHC Dev't	65,000,000
Construction of staff house at Bumannya HC IV				65,000,000		DHO	PHC Dev't	65,000,000
Procurement of 2 computers and 2 laptops				10,000,000		DHO	PHC Dev't	10,000,000
Procurement of furniture for DHO's office				9,000,000		DHO	PHC Dev't	9,000,000
Procurement of printer and scanner				2,268,000		DHO	PHC Dev't	2,268,000
Construction of 2 doctor's houses at Nawaikoke HC IV					151,268,000	DHO	PHC Dev't	151,268,000
Donor support								
NTD	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	DHO	WHO	175,000,000
SDS (STAR EC & STRIDES)	240,887,000	240,887,000	240,887,000	240,887,000	240,887,000	DHO	USAID	1,204,435,000
Disease Surveillance	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	DHO	WHO	22,500,000
Global Fund TB-Health	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	DHO	GLOBAL FUND	125,000,000
Global Fund Malaria - Health	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	DHO	GLOBAL FUND	125,000,000
Global Fund HIV- Health	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	DHO	GLOBAL FUND	250,000,000
Eye care (Sight Savers)	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	DHO	GLOBAL FUND	75,000,000
M-Trac Support supervision	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	DHO	WHO	25,000,000
GAVI	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	DHO	GAVI	50,000,000
Unfunded Projects								
Fencing of Namugongo HC III								75,000,000

Renovation of Namugongo HC II including replace of cement water tank with plastic ones								43,268,000
Construction of a general ward, and maternity at Bumanya HCIV.								300,000,000
Construction of an OPD, General ward, ,3 staff houses, installation of power, water and fencing, at Kaliro HCIII.								800,000,000
Construction of a theatre at Nawaikoke HCIV								186,000,000
Procurement of medical equipments, beds and mattresses								Budgeted by Ministry of Health
Procurement of 2 ambulances and 9 motorcycles for HCIVs, HCIIIs and DHO's office.								As budgeted by Ministry of Health
Construction of District General Hospital								As budgeted by Ministry of Health

ANNUALISED WORK PLAN- NATURAL RESOURCES DEPARTMENT

Project/interventions	Yr1	Time frame				Responsibility centre	Planned Budget	
		yr 2	Yr 3	Yr 4	Yr 5		Source of funding	Amount
Procurement of nursery equipment and implements to raise seedlings for restoration of degraded wetlands and planting of woodlots in institution	5,500,000	5,800,000	6,100,000	6,400,000	6,700,000	DNRO and DFO	LGMSD and LR	30,500,000

Tending, maintenance and extension of established plantations at district HQs	1,000,000	1,300,000	1,600,000	1,900,000	2,200,000	DNRO and DFO	LR	8,000,000
Sensitizing communities on the viability of tree growing as a viable economic investment	2,000,000	2,300,000	2,600,000	2,900,000	3,200,000	DNRO and DFO	LR	13,000,000
Facilitation of revenue collection in forestry sector and execution of field patrols to curb illegal activities	1,000,000	1,300,000	1,600,000	1,900,000	2,200,000	DNRO and DFO	LR	8,000,000
Sensitization and promotion of wise use and management of wetlands for Local communities and leaders to develop action plans	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000	Environment Officer	PAF wetlands	18,000,000
Monitoring wetlands encroachment and degradation	1,000,000	1,300,000	1,600,000	1,900,000	2,200,000	Environment Officer	PAF wetlands	8,000,000
Facilitation of office operations and materials	2,000,000	2,300,000	2,600,000	2,900,000	3,200,000	Environment Officer	PAF wetlands	13,000,000
Routine Environment inspection, Audits, EIA reviews and surveillance monitoring for mitigation measures	1,100,000	1,400,000	1,700,000	2,000,000	2,300,000	Environment Officer	LGMSD and LR	8,500,000
Production of detailed plans for Bwayuya Trading centre	17,600,000	17,900,000	18,200,000	18,500,000	18,800,000	Physical planner	LGMSD and LR	91,000,000
Sensitizations and operationalizing of the physical planning Act and land Act	2,000,000	2,300,000	2,600,000	2,900,000	3,200,000	Physical planner and land officer	UCG	13,000,000
settlement of land conflicts/ disputes	1,500,000	1,800,000	2,100,000	2,400,000	2,700,000	Land officer	UCG	10,500,000
Periodic inspection of building sites	1,000,000	1,300,000	1,600,000	1,900,000	2,200,000	Physical planner	LR	8,000,000
								238,500,000

ANNUALISED WORK PLAN PLANNING UNIT

Appendix 5:	ANNUALISED WORK PLAN								
Dev't out puts	Planned activities (Projects)	Time frame					Responsible Parties	Planned Budget	
		YR1	YR2	YR3	YR4	YR5		Source of funding	Total Amount
Furniture, Efficiently and reliable Solar system; Computers and printers; Development Plans, workplans,budgets and reports	Procure 3 office chairs and one office table		1,180,000	500,000	500,000		Planner	LGMSD	2,180,000
	Procure 8 Solar batteries		10,000,000				Planner	UCG	10,000,000
	Improve on wiring in the DPU and connecting the the batteries to the solar pannels		3,000,000				Planner	UCG	3,000,000
	procure 3 laptop computers		3,000,000	3,000,000	3,000,000	3,000,000	Planner	LGMSD/PAF	12,000,000
	Procure 2 printers				5,000,000	5,000,000	Planner	LGMSD/PAF	10,000,000
	Production of reports workplans,budgets, etc.	20,682,000	20,682,000	20,682,000	20,682,000	20,682,000	Planner	LGMSD/PAF	103,410,000
	Monitoring and evaluation activities	6,809,000	6,809,000	6,809,000	6,809,000	6,809,000	Planner	LGMSD/PAF	34,045,000
	Maintainance of Assets	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	Planner	LGMSD/PAF	15,000,000
	Internal Assessment	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	Population officer	UCG	10,000,000
	Production of statistical Abstract	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Population officer	UCG	5,000,000
Sector sub total						-		204,635,000	

ANNUALISED WORK PLAN COMMUNITY

Appendix 5:	ANNUALISED WORK PLAN								
Dev't out puts	Planned activities (Projects)	Time frame					Responsible Parties	Planned Budget	
		YR1	YR2	YR3	YR4	YR5		Source of funding	Amount
Community Based Services Department							DCDO/FAL Coordinator	PAF	
Functional Adult Literacy	Conduct quarterly review meetings for FAL coordinators	800,000	800,000	800,000	800,000	800,000	do	PAF	4,000,000
5000 adult literacy learners successfully complete the annual FAL programmes	Conduct quarterly monitoring and support supervision to 300 FAL classes	800,000	800,000	800,000	800,000	800,000	do	PAF	4,000,000
	Facilitate 7 FAL representatives to participate in the International literacy day celebrations.	800,000	800,000	800,000	800,000	800,000	do	PAF	4,000,000
	Organise and Conduct annual Proficiency Testing for 5000 Adult Learners	3,543,000	3,543,000	3,543,000	3,543,000	3,543,000			17,715,000
	Support office operations (Prepare and submit quarterly reports, fuel, stationery)	200,000	200,000	200,000	200,000	200,000	do	PAF	1,000,000
	Procure and distribute scholastic materials to 300 FAL classes	500,000	500,000	500,000	500,000	500,000	do	PAF	2,500,000
	Conduct 5 refresher training on skill development for 300 FAL instructors	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	do	PAF	12,500,000
Sub-sector Total		9,143,000	9,143,000	9,143,000	9,143,000	9,143,000			45,715,000
Community Driven Development (CDD) HLLG									

Active and Functional 600 CDD parish projects formed.	Conduct monitoring visits to 600 CDD parish projects.	2,467,000	2,467,000	2,467,000	2,467,000	2,467,000	DCDO	LGMSD	12,335,000
	Prepare and submit reports to both council and center/support to office operation.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	DCDO	LGMSD	5,000,000
120 parish CDD groups accessed with funds	Transfer Funds to legible parish CDD groups	64,030,000	64,030,000	64,030,000	64,030,000	64,030,000	DCDO	LGMSD	320,150,000
Sub-sector Total		67,497,000	67,400,000	67,400,000	67,400,000	67,400,000	DCDO	LGMSD	337,000,000
Social Rehabilitation (CBR)	Conduct 4 monitoring visits to sub counties on CBR activities by the District team.	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	DCDO	PAF	7,500,000
500 PWDs accessed with Rehabilitation services	Facilitate s/c CDOs to identify, assess, register and monitor CBR activities in the sub counties	500,000	500,000	500,000	500,000	500,000			2,500,000
	Conduct an annual CBR stakeholders meeting at the District.	500,000	500,000	500,000	500,000	500,000			2,500,000
	Make 2 PWDs referrals for appropriate service providers.	500,000	500,000	500,000	500,000	500,000			2,500,000
	Provide 2 PWDs with appropriate appliances.	500,000	500,000	500,000	500,000	500,000			2,500,000
	Conduct training on management of disabilities for parents to CWDs at the district.	3,114,000	3,114,000	3,114,000	3,114,000	3,114,000			15,570,000
	Support office operation/administrative costs	301,000	302,000	302,000	302,000	302,000			1,509,000
Sub-sector Total		6,916,000	6,916,000	6,916,000	6,916,000	6,916,000			34,580,000
Probation and social welfare	Conduct 40 sensitization of community on children rights	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Probation officer	LR	5,000,000
	Conduct 20 monitoring visits to community service offenders.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			5,000,000
	Conduct 20 inspection visits to prison cells	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			5,000,000

Sub sector total		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000			15,000,000
Community Development Non-wage									
17 Community Development staff facilitated to conduct mandatory roles	Conduct support supervision to sub county staff	276,000	276,000	276,000	276,000	276,000	DCDO	PAF	1,380,000
	Mobilization of Communities on government programmes	1,296,000	1,296,000	1,296,000	1,296,000	1,296,000			6,480,000
	80 CBOs monitored and supervised in the district	432,000	432,000	432,000	432,000	432,000			2,160,000
	Quarterly reports prepared and submitted to council and ministry/ Fuel	120,000	120,000	120,000	120,000	120,000			600,000
	2 computers, 1 printer, 1 motorcycle serviced at the District.	181,000	181,000	181,000	181,000	181,000			905,000
Sub-sector Total		2,305,000	2,305,000	2,305,000	2,305,000	2,305,000			11,525,000
Gender Based Violence	Engage community 8 action groups in SASA activities at village level.	672,000	672,000	672,000	672,000	672,000	DCDO	CEDOVIP	3,360,000
	Conduct 20 quarterly stakeholders' meeting for duty bearers	8,095,000	8,095,000	8,095,000	8,095,000	8,095,000			40,475,000
6 Sub counties GBV free	Facilitate 60 Community Activists to create awareness on the connection between VAW and HIV through posters, community dialogues, quick charts, door to door, out reaches to busy places.	1,944,000	1,944,000	1,944,000	1,944,000	1,944,000			9,720,000
	Facilitate s/c CDOs to 60conduct half day trainings for CAs to strengthen their skills to engage communities in activities aimed at preventing VAW.	3,779,000	3,779,000	3,779,000	3,779,000	3,779,000			18,895,000

	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county levels.	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000			15,000,000
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at district level.	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000			38,500,000
	Conduct 20 District quarterly GBV coordination committee meetings.	2,090,000	2,090,000	2,090,000	2,090,000	2,090,000			10,450,000
	Conduct data collection and update the district data base on GBV cases.	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000			22,000,000
Sub-sector Total		31,680,000	31,680,000	31,680,000	31,680,000	31,680,000			158,400,000
OVC - SUNRISE									
To provide 720,000 OVC s with social protection services.							OVC focal person	SUNRISE SDS	
	Provision of emergence support to 900 abandoned children	2,376,000	2,376,000	2,376,000	2,376,000	2,376,000			11,880,000
	Integration and rehabilitation of children in contact with the law	2,670,000	2,670,000	2,670,000	2,670,000	2,670,000			13,350,000
	Conduct 20 quarterly OVC District OVC Coordination committee meeting at District.	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000			10,500,000
	Conduct 20 quarterly OVC Coordination committee meeting at Sub County.	6,960,000	6,960,000	6,960,000	6,960,000	6,960,000			34,800,000
	Community dialogue M&E on OVC issues	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000			40,000,000
	Motorcycle repairs and maintainence	500,000	500,000	500,000	500,000	500,000			2,500,000
	Conduct 10 Para social workers' training workshops.	12,625,000	12,625,000	12,625,000	12,625,000	12,625,000			63,125,000
	Facilitate 20 sub county Based service providers' learning networks, coordination and sharing monitoring data at the	2,044,000	2,044,000	2,044,000	2,044,000	2,044,000			10,220,000

	district								
	Support sub county to orient and disseminate service providers on updated OVC MIS tools at district level to review OVC data collection, analysis and reporting including feedback	5,480,000	5,480,000	5,480,000	5,480,000	5,480,000			27,400,000
	Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 1700 households per parish for critically vulnerable children identified during community mapping.	3,408,000	3,408,000	3,408,000	3,408,000	3,408,000			
	Support District to orient and disseminate service providers on updated OVC MIS tools at district level to review OVC data collection, analysis and reporting including feedback	2,734,000	2,734,000	2,734,000	2,734,000	2,734,000			
	Support the Strategic Information Technical Working Committee (SI-TWC) 20 meetings to analyze OVC data.	850,000	850,000	850,000	850,000	850,000			4,250,000
	Support 6 sub-county CDOs to capture data from service providers at district head quarters	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000			25,000,000
	Conduct 10 visits to support supervision to LLGs and NGOs including data audit to children institutions	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000			7,500,000
	Conduct 20 Support supervision visits to community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at Sub County.	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000			17,000,000

	Facilitate CBSD to conduct 600 Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up.	4,398,000	4,398,000	4,398,000	4,398,000	4,398,000			21,990,000
	Conduct 20 child protection community/ outreaches clinics to OVC house holds on legal education, child abuse reporting procedures , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.	1,501,000	1,501,000	1,501,000	1,501,000	1,501,000			7,505,000
	Support office operation /computer repair and maintainence	200,000	200,000	200,000	200,000	200,000			1,000,000
	Bank charges	240,000	240,000	240,000	240,000	240,000			1,200,000
Sub-sector Total		65,986,000	65,986,000	65,986,000	65,986,000	65,986,000			329,930,000
Special grant for PWDs							DCDO/CDO In charge Disability	PAF	
	Conduct 20 support supervision visits to PWDs associations which benefited from the grant.	728,000	728,000	728,000	728,000	728,000			3,640,000
	Identify and assess 20 PWDs associations to extend financial support.	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000			50,000,000
	Facilitate sub county CDOs to conduct 5 support supervision to the PWD associations that benefited from the special grant for PWDs.	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000			10,000,000
	Conduct 5 SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District.	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000			17,500,000
	Facilitate office operations at	383,000	383,000	383,000	383,000	383,000			1,915,000

	the district.								
	Procurement of 5 Filling Cabinets.	800,000	800,000	800,000	800,000	800,000			4,000,000
Sub-sector Total		17,411,000	17,411,000	17,411,000	17,411,000	17,411,000			87,055,000
Youth council									
	Conduct quarterly youth council executive meetings.	800,000	800,000	800,000	800,000	800,000	Youth Livelihood focal person	Min of Finance	4,000,000
	Conduct 2 Bi- Annual youth council meeting.	800,000	800,000	800,000	800,000	800,000			4,000,000
	Facilitate 2 youth representatives to participate in the national youth day cerebtrations at national level.	600,000	600,000	600,000	600,000	600,000			3,000,000
	Procure 12 balls for the youth councils.	350,000	350,000	350,000	350,000	350,000			1,750,000
	Conduct 3 monitoring visits to 24 youth council projects.	400,000	400,000	400,000	400,000	400,000			2,000,000
	Support to office operation	386,000	386,000	386,000	386,000	386,000			1,930,000
Sub-sector Total		3,336,000	3,336,000	3,336,000	3,336,000	3,336,000			16,680,000
Women Council									
	Conduct 4 women council executive meetings at the district	600,000	600,000	600,000	600,000	600,000	DCDO/Gender Focal person	PAF	3,000,000
	Conduct 2 Bi-annual women council meeting at the district.	800,000	800,000	800,000	800,000	800,000			4,000,000
	Facilitate 6 women representative to participate in the women's day celebrations at national level.	663,000	663,000	663,000	663,000	663,000			3,315,000
	Conduct workshop on how to mainstream gender as a crossing cutting issue at the district.	300,000	300,000	300,000	300,000	300,000			1,500,000
	Conduct a skills enhancement training at the District.	Catered for above							0
	Conduct 4 monitoring visits to 24 women council projects in the 6 LLGs	400,000	400,000	400,000	400,000	400,000			2,000,000

	Support office operation (Prepare and submit 4 quarterly reports/ work plans to council and the center).	573,000	573,000	573,000	573,000	573,000			2,865,000
Sub-sector Total		3,336,000	3,336,000	3,336,000	3,336,000	3,336,000			16,680,000
Disability Council									
	Conduct district disability executive meetings	448,000	448,000	448,000	448,000	448,000	DCDO/CDO In charge Disability	PAF	2,240,000
	Conduct Bi- annual district disability council meeting	520,000	520,000	520,000	520,000	520,000			2,600,000
	Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration	400,000	400,000	400,000	400,000	400,000			2,000,000
	Conduct monitoring visits to disability council projects	200,000	200,000	200,000	200,000	200,000			1,000,000
	Prepare and submit 4 quarterly reports to council and the center/Other administrative costs	100,000	100,000	100,000	100,000	100,000			500,000
Sub-sector Total		1,668,000	1,668,000	1,668,000	1,668,000	1,668,000			8,340,000
Youth livelihood programme	Procurement of Office supplies	939,500	939,500	939,500	939,500	939,500			4,697,500
	Conduct 5 sensitization and Trainings of Sub-county level stakeholders	2,030,000	2,030,000	2,030,000	2,030,000	2,030,000			10,150,000
	Conduct 5 radio talk hows for Community mobilization on YLP	782,000	782,000	782,000	782,000	782,000			3,910,000
	Production and distribution of expression of interest, returning them to LLGs.	139,000	139,000	139,000	139,000	139,000			695,000
	Conduct 225 community meetings for Beneficiary Selection + Enterprise Selection	678,000	678,000	678,000	678,000	678,000			3,390,000

	Conduct 225 projects desk appraisal meetings.	120,000	120,000	120,000	120,000	120,000			600,000
	Conduct 225 Field appraisal visits.	324,000	324,000	324,000	324,000	324,000			1,620,000
	Conduct 5 STPC meetings (Project reviews, work plan/report reviews	492,000	492,000	492,000	492,000	492,000			2,460,000
	Conduct 5 SEC meetings for work plan/report reviews	492,000	492,000	492,000	492,000	492,000			2,460,000
	Conduct 60 monitoring and Technical Supervision field visits by STPC on YLP activities	786,000	786,000	786,000	786,000	786,000			3,930,000
	Conduct 60 monitoring and Supervision field visits to YLP activities by SEC.	222,000	222,000	222,000	222,000	222,000			1,110,000
	Conduct 5 DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews.	363,000	363,000	363,000	363,000	363,000			1,815,000
	Conduct 5 DEC Meetings for (subproject endorsement the YLP projects).	100,000	100,000	100,000	100,000	100,000			500,000
	Conduct 5 Training of YPMCs, YPCs, & SAC.	0	0	0	0	0			0
	25 Youth skills enhancement trainings.	64,738,447	64,738,447	64,738,447	64,738,447	64,738,447			323,692,235
	Disburse funds to 225 YLP groups	226,584,565	226,584,565	226,584,565	226,584,565	226,584,565			1,132,922,825
	Conduct 20 monitoring and Technical Supervision field visits by the DTPC to YLP activities.	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000			8,400,000
	Conduct 20 monitoring and Technical Supervision by the RDC's office.	228,000	228,000	228,000	228,000	228,000			1,140,000
	Conduct 20 monitoring by the DEC to YLP activities.	302,400	302,400	302,400	302,400	302,400			1,512,000
	Prepare and submit 20 quarterly work plans and reports to MGLSD	1,132,000	1,132,000	1,132,000	1,132,000	1,132,000			5,660,000

	Office supplies at S/C.	93,000	93,000	93,000	93,000	93,000			465,000
	Office tea	24,000	24,000	24,000	24,000	24,000			120,000
	Bank Charges.	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000			6,000,000
	Photocopying charges	37,200	37,200	37,200	37,200	37,200			186,000
	Vehicle /motorcycle maintenance	272,800	272,800	272,800	272,800	272,800			1,364,000
	Prepare and commission 225 YLP projects	510,500	510,500	510,500	510,500	510,500			2,552,500
Sub-sector Total		304,270,412	304,270,412	304,270,412	304,270,412	304,270,412			1,521,352,060
Labour dispute									
	Conduct 20 field visits to assess employment places in the district	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			5,000,000
	Handled and followed up on 60 Labour cases as they come.	999,500	999,500	999,500	999,500	999,500			4,997,500
Sub-sector Total		1,999,500	1,999,500	1,999,500	1,999,500	1,999,500			9,997,500
Cultural mainstreaming									
	Mobilize 55 cultural groups in the District.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			5,000,000
	Collect and update the district data base on cultural issues in the District	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			5,000,000
Sub-sector Total		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000			10,000,000
Overall Total									

ANNUALISED WORK PLAN: PRODUCTION

Appendix 5:	ANNUALISED WORK PLAN								
Dev't out puts	Planned activities (Projects)	Time frame					Responsible Parties	Planned Budget	
		2015/16	2016/17	2017/18	2018/19	2019/20		Source of funding	Total Amount
Sector: Production									
Sub Sector: Crop	Maintenance and/or expansion of demonstration/ multiplication gardens	4,000,000	4,200,000	4,410,000	4,630,500	4,862,000	DAO	PMA	22,102,500
	Procurement of food security planting materials	5,000,000	5,250,000	5,512,500	5,788,000	6,077,500	DAO	LGMSD	27,628,000
	Procurement of knapsack sprayers	2,581,300	2,710,365	2,845,883	2,988,177	3,137,586	DAO	PMA	14,263,311
	Vegetable Oil Development Project	24,000,000	25,200,000	25,460,000	27,783,000	29,172,000	DAO	VODP	131,615,000
	Sector Total (Crop)	35,581,300	37,360,365	38,228,383	41,189,677	43,249,086			195,608,811
Sub Sector: Veterinary	Construction of slaughter slab	0	9,763,790	10,251,982	10,764,580	11,302,810	DVO	PMA	42,083,162
	Procurement of Artificial insemination sub centre equipment / inputs	9,298,850	0	0	0	0	DVO	PMA	9,298,850
	Sector Total(Veterinary)	9,298,850	9,763,790	10,251,982	10,764,580	11,302,810			51,382,012
	Procurement of Artificial insemination sub centre equipment / inputs	5,427,950					DVO		5,427,950
Production office	Procurement of laptop, printer and accessories	0	5,699,348	0	0	0			5,699,348
	Fencing of Production offices	0		5,984,315	6,283,531	6,597,707	DPO	PMA	18,865,553

	Sector Total (DPO office)	0	5,699,348	5,984,315	6,283,531	6,597,707			24,564,900
Sub Sector: Entomology	Support for community based colony rearing for apiculture development	9,000,000	9,450,000	9,922,500	10,418,625	10,939,550			
	Procurement of tsetse traps	3,792,250	3,981,860	4,180,955	4,390,000	4,609,950	DE	LGSMC	49,730,675
							DE	PMA	20,955,015
	Sector Total (Entomology)	12,792,250	13,431,860	14,103,455	14,808,625	15,549,500			70,685,690
Sub Sector: Fisheries	Procurement of fish fingerlings	7,972,250	0	8,789,406	9,228,876	9,690,320	DFO	PMA	35,680,851
	Procurement of life jackets	0	8,370,863	0	0	0	DFO	PMA	8,370,863
Sub sector: Fisheries	Sector Total (Fisheries)	7,972,250	8,370,863	8,789,406	9,228,876	9,690,320			44,051,714
	UCG recurrent	6,000,000	6,300,000	6,615,000	6,945,750	7,293,038	DCO	UCG	33,153,788
	DICOSS Project	25,000,000	0	0	0	0	DCO	DICOSS	25,000,000
Sub Sector: Commerce	Sector Total (Commerce)	31,000,000	6,300,000	6,615,000	6,945,750	7,293,038			58,153,788
Recurrent expenditures	Production (all sectors) current PMA activities	27,626,850	29,008,190	30,458,600	31,981,530	33,580,600	All	PMA	152,655,770
	Local Revenue	755,000	787,500	826,875	868,220	911,630	DPO	LR	4,149,225
	UCG recurrent	3,245,000	3,407,250	3,572,610	3,756,500	3,944,300	DPO	UCG	17,925,660
	NAADS (Assorted Non-wage)	128,812,000	135,252,600	142,015,230	149,115,990	156,571,790	DPO	NAADS	711,767,610
	NAADS Wage	98,345,000	103,262,250	108,425,360	113,846,630	119,538,960	DPO	NAADS	543,418,200
	Agric. Extension salaries	72,260,000	75,873,000	79,666,650	83,649,980	87,832,480	DPO	GOU	399,282,110
	Traditional staff salaries	129,843,000	136,335,150	143,151,900	150,309,500	157,824,980	DPO	GOU	717,464,530
	Multi-sector transfer to LLGs	14,438,000	15,159,900	15,917,900	16,713,790	17,549,480	DPO	KDLLGs	79,779,070
	Sector Total (Others)	475,324,850	499,085,840	524,035,125	550,242,140	577,754,220			2,626,442,175
Overall Total		571,969,500	580,012,066	608,007,666	639,463,179	671,436,681			3,070,889,092

ANNUALISED WORK PLAN: MANAGEMENT, AUDIT AND STATUTORY BODIES

Appendix 5:	ANNUALISED WORK PLAN								
Dev't out puts	Planned activities (Projects)	Time frame					Responsible Parties	Planned Budget	
		2015/16	2016/17	2017/18	2018/19	2019/20		Source of funding	Total Amount
Management	Purchase of chairs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	CAO	UCG	5,000,000
	Engraving furniture	2,000,000		2,000,000		2,000,000	CAO	UCG	6,000,000
	Completion of administration block	15,400,000	2000000	20,000,000	20,000,000	20,000,000	CAO	UCG	95,400,000
	Purchase of printer		2,000,000			1,000,000	CAO	UCG	3,000,000
	Purchase of Computers		2,000,000			2,000,000	CAO	UCG	4,000,000
	Purchase of Laptop	3,000,000			3,000,000		CAO	UCG	6,000,000
	Procure tents		2,500,000	2,500,000			CAO	UCG	5,000,000
	CAO's Vehicle	120,000,000					CAO	UCG	120,000,000
Information office	procurement of video camera		500000				DIO	UCG	500,000
	procurement of digital camera	2,500,000					DIO	UCG	2,500,000
	procurement of laptop		3000000				DIO	UCG	3000000
	installation internet	1500000						UCG	1,500,000
	Project Name	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			Total
	Hosting and maintenance of district web site	1000000	1000000	1000000	1000000	1000000	DIO	UCG	5,000,000
Council Activities	Council								
	Procurement of furniture, Book shelf,	3,000,000		1,000,000		1,000,000	Clerk to Council	UCG	5,000,000
	Renovation of council hall	7000000					Clerk to Council	UCG	7000000
	Speakers Gown, Stick, Flags & Court of arms	3000000					Clerk to Council	UCG	3000000
	Filling cabinets	1,000,000		1,000,000			Clerk to Council	UCG	2,000,000
	Laptop				3,000,000		Clerk to Council	LGMSDG	3,000,000

	Procurement of computer& printer	4000000					Clerk to Council	UCG	4000000
	DSC							UCG	
	Procurement of furniture	400,000	400,000	400,000	400,000	400,000	Sec DSC	UCG	2,000,000
	procurement Laptop & Printer	2,000,000	1,000,000				Sec DSC	UCG	3,000,000
HRM	HRM							UCG	
	Purchase of a Lap top		3,000,000				HRO	UCG	3,000,000
	Procurement of office seats		3,000,000		3,000,000		HRO	UCG	6,000,000
	Procurement of 3filling cabinets and 2 book shelves		4,800,000	3,200,000			HRO	UCG	8,000,000
	Capacity building Activities including: Career development, Generic and Discretionary	23,115,600	43,983,937	43,983,937	43,983,937	43,983,937	HRO	CBG	199,051,348
	Procurements of 1 filing cabinets		4,500,000				HRO	UCG	4,500,000
Records	Procurement of1 bookshelf			800,000			HRO	UCG	800,000
	Procurement of 3 fire extinguisher		1,500,000	1,500,000	1,500,000		HRO	UCG	4,500,000
	Procurement of burger proof in registry windows		1,800,000				HRO	UCG	1,800,000
	Procurement of 3 office chairs		300,000		300,000		HRO	UCG	600,000
	procumbent computer set for Registry and Printer		3,000,000	1,500,000			HRO	UCG	4,500,000
Audit	procurement Laptop	3000000					Audit	UCG	3000000
	Filing cabinet		1000000				Audit	UCG	1000000
	Procurement							UCG	
	procurement computer set and Printer	3000000	2000000				Procurement officer	UCG	5,000,000
	Procurement of filing cabin for PDU		2,800,000				Procurement officer	UCG	2,800,000

ANNUALISED WORK PLAN: ROADS

Appendix 5:	ANNUALISED WORK PLAN								
Dev't out puts	Planned activities (Projects)	Time frame					Responsible Parties	Planned Budget	
		YR1	YR2	YR3	YR4	YR5		Source of funding	Amount
Sector : Works and Technical services									
Sub Sector: Roads									
Output 1: Routine road maintenance of 240 km	Routine road maintenance on following roads								
	Muli - Nansololo- Bulike	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	CAO, DE	URF	14,500,000
	Namukooge - Bulumba - Bumanya - Bulyakubi	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	CAO, DE	URF	6,000,000
	Namukooge -Nakyere	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	CAO, DE	URF	24,000,000
	Nawaikeke - Nsamule - Bulike	960,000	960,000	960,000	960,000	960,000	CAO, DE	URF	4,800,000
	Namwiwa - Saaka	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	CAO, DE	URF	6,000,000
	Buluya – Nansololo - Nantamali	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	CAO, DE	URF	7,200,000
	Buvulunguti - Nawampiiti	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	CAO, DE	URF	10,800,000
	Gadumire – Kisinda – Busulumba	1,920,000	1,920,000	1,920,000	1,920,000	1,920,000	CAO, DE	URF	9,600,000
	Gadumire T/c – Bulamogi College – Nasele – Lubuulo – Kamutaka	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	CAO, DE	URF	10,800,000

Buzinge – Mailo – Kisanga	3,120,000	3,120,000	3,120,000	3,120,000	3,120,000	3,120,000	CAO, DE	URF	15,600,000
Naikazi – Takira	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	CAO, DE	URF	7,200,000
Bwayuya - Budehe - Bumanya	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	CAO, DE	URF	7,200,000
Makaya – Mwiga –Izinga – Budehe	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	CAO, DE	URF	7,200,000
Namwiwa - Kirama – Kikooge swamp	2,040,000	2,040,000	2,040,000	2,040,000	2,040,000	2,040,000	CAO, DE	URF	10,200,000
Nawaike T/c - Jalaja Landing site	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	CAO, DE	URF	15,000,000
Buyinda T/c - Buyonjo - Kyanfuba Landing site	792,000	792,000	792,000	792,000	792,000	792,000	CAO, DE	URF	3,960,000
Namukooge - Igulamubiri	2,640,000	2,640,000	2,640,000	2,640,000	2,640,000	2,640,000	CAO, DE	URF	13,200,000
Kyabazinga's Palace - Bugoodo	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	CAO, DE	URF	7,200,000
Bupyana - Wangobo - Namwiwa	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	CAO, DE	URF	6,000,000
Budhehe - Kyani - Kyani Nyanza	2,640,000	2,640,000	2,640,000	2,640,000	2,640,000	2,640,000	CAO, DE	URF	13,200,000
Naigombwa-Kasokwe - Natwana,	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	CAO, DE	URF	12,000,000
Naigombwa - Kasokwe - Namugongo - Natwana	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	CAO, DE	URF	24,000,000
Mechanical Imprest	88,000,000	88,000,000	88,000,000	88,000,000	88,000,000	88,000,000	CAO, DE	URF	440,000,000
Environmental Audit and crosscutting issues	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	CAO, DE	URF	40,000,000

	subtotal: Routine road maintenance	143,132,000	143,132,000	143,132,000	143,132,000	143,132,000	CAO, DE		715,660,000
Output 2: Periodic road maintenance of 30.0 km	Periodic road maintenance of Namukooge - Bulumba - Bulyakubi						CAO, DE		
	Nawaioke - Nsamule - Bulike	56,000,000	56,000,000	56,000,000	56,000,000	56,000,000	CAO, DE	URF	336,000,000
	Gadumire - Lubuulo	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000	CAO, DE	URF	288,000,000
	Namukooge - Nakyere	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	CAO, DE	URF	240,000,000
	subtotal: periodic maintenance	144,000,000	144,000,000	144,000,000	144,000,000	144,000,000	CAO, DE		864,000,000
Output 3: repair of road bottlenecks on 30.0 km							CAO, DE		
	Repair of bottle necks						CAO, DE		
	Nawaioke - Buwangala	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	CAO, DE	URF	240,000,000
	Namukooge - Igulamubiri	34,000,000	34,000,000	34,000,000	34,000,000	34,000,000	CAO, DE	URF	204,000,000
	Muli – Nansololo - Bulike	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	CAO, DE	URF	240,000,000
	subtotal: repair of bottlenecks						CAO, DE		684,000,000
Output 4: Rehabilitation	Road Rehabilitation						CAO, DE		
	Nalubomboka – Ebeda - Buwamgala - Bupeeni	1,000	1,000	1,000	1,000	1,000	CAO, DE	unfunded	6,000
	Namawa – Nalubomboka – Buwangala	1,000	1,000	1,000	1,000	1,000	CAO, DE	unfunded	6,000
	subtotal: rehabilitation	2,000	2,000	2,000	2,000	2,000	CAO, DE		12,000
Sector Total						CAO, DE		2,263,672,000	
SECTION D: routine road	Routine road maintenance of community access roads						CAO, DE		

maintenance of community access roads	Lwamba - Kitega	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	CAO, DE	URF	26,000,000
	Buzinge - Nangala Landing Site	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	CAO, DE	URF	26,000,000
	Namuzigo- Bukyesa - Nalenya	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000	CAO, DE	URF	21,500,000
	Ihagaro - Kananzoki - Bugoodo	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	CAO, DE	URF	25,000,000
	Gagawala - Kayabya - Khiwa	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	CAO, DE	URF	26,000,000
	Khiwa - Saaka	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	CAO, DE	URF	30,000,000
	Gadumire Jcn - Lubuulo T/c	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000	CAO, DE	URF	41,000,000
	Namugongo H/c - Bugonza - Kanankamba - Bwayuya	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	CAO, DE	URF	42,000,000
	Sub-Total: community road maintenance sub counties	47,500,000	47,500,000	47,500,000	47,500,000	47,500,000	47,500,000		237,500,000
Overall Total									2,501,172,000

ANNUALISED WORK PLAN: WATER

Dev't out puts	Planned activities (Projects)	Time frame					Responsible Parties	Planned Budget	
		2015/16	2016/17	2017/18	2018/19	2019/20		Source of funding	Total Amount
Safe water points	No. of Deep Wells drilled	57000000	57000000	57000000	57000000	57000000	CAO, DWO	Rural water	285,000,000
	No. of shallow wells constructed	8250000	8250000	8250000	8250000	8250000	CAO, DWO	Rural water	33,000,000
	No. of water and sanitation facilities maintained	8250000	8250000	8250000	8250000	8250000	CAO, DWO	Rural water	33,000,000
Education		292,866,000	1,486,873,217	1,486,873,217	1,486,873,217	1,486,873,217	DE,DEO	SFG	4,328,466,000
	Construction of 40 - 5 stance pit latrines	29,900,000	704,125,000	704,125,000	704,125,000	704,125,000	DE,DEO	SFG	904,900,000
	Installation of 80 lightning arrestors	16,873,000	601,118,250	601,118,250	601,118,250	601,118,250	DE,DEO	SFG	492,873,000
	Procurement of 2882 3 seater Desks	11,000,000	594,050,000	594,050,000	594,050,000	594,050,000	DE,DEO	SFG	464,600,000
Finance	Purchase of printer	2500000					CFO	LLR	2,500,000
	Purchase of Computers	3000000					CFO	LLR	3,000,000
	Purchase of Laptop	3000000			3000000		CFO	LLR	6,000,000
	Purchase of Generator		3000000				CFO	LLR	3000000
	Purchase of finance vehicle						CFO	LLR	120,000,000

LOWER LOCAL GOVERNMENT INVESTMENTS

BUMANYA SUB COUNTY

5	BUMANYA SUB COUNTY SUMMARY OF SECTORAL PROGRAMS/PROJECTS 2015/16 - 2019/20									
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU Budget	LG Budget (LRR)	Development Partners' Budget	Development Partners' Off Budget	Unfunded
Project Name										
Adminstration & Management										
Adminstration & Management										
Installation of Power to the new Admin. Block	1,170,145									1,170,145
Works and Technical services										
Roads										
Rehabilitation of 3 Km road Kyani to Kananzoki road	6,000,000					6,000,000				6,000,000
Rehabilitation of 5 Km on Bulimuka road in Bulumba	6,000,000					6,000,000				6,000,000
Rehabilitation of 3 Km road from Nabitende Zedekiya – Namukooge Bulumba Road		5,000,000				5,000,000				5,000,000
Rehabilitation of 3 Km road Namusolo P/s – Budehe			10,670,000			10,670,000				10,670,000
Rehabilitation of 4km Km road Bugada via Kigodo to Namavundu										
Rehabilitation of 4 Km road from Nabinyonyi via Kanantale - Kanasenga		8,500,000				8,500,000				8,500,000
Rehabilitation of 4 Km road from Nabingwali II via Nabigwali I to Takira II			5,000,000			5,000,000				

Rehabilitation of 3 Km road from Kananbatiko via John Lubogo		5,670,000				5,670,000					5,670,000
Rehabilitation of 3 km road Eliasa's Place Naigazi – Kasulenta – Kanansega				5,000,000		5,000,000					5,000,000
Rehabilitation of 5 Km road Lugingo Bukera I, II Nabwanda - Kanansuna				10,670,000		10,670,000					10,670,000
Rehabilitation of 4 km road Namusolo to Bulyakubi – Gedwa I - Lugingo - Butongole					7,000,000	7,000,000					7,000,000
Rehabilitation of 5 km Road from Budehe via Wampere – Kyamba	10,670,000					10,670,000					10,670,000
Rehabilitation of 4 km road from Buganda via Kigodo – Namavundu		6,000,000				6,000,000					6,000,000
Natural Resouces											
Forestry											
Procurment of Musisi seedlings for women , PWDs ,Youth and selected schools and individuals	880,000	880,000	880,000	880,000	880,000	4,400,000					
Community Based Services											
Facilitation of community 20 Groups for income generating activities. (CDD)	8,662,118	8,662,118	8,662,118	8,662,118	8,662,118	43,310,590	CDD				43,310,590
Procurement and distribution of grafted fruits seedlings for women , PWDs ,Youth and selected schools and individuals	980,000	980,000	980,000	980,000	980,000	4,900,000					4,900,000

Education											
Primary Education											10,000,000
completion of 4 class room block at Nabigwali P/S		10,000,000									6,032,478
Partial completion of 2 class room block at Nkonte P/s	6,032,478										10,000,000
completion of 4 class room block at Namusolo P/s			12,000,000			10,000,000					12,000,000
constructuion of a 5 stance pit latrine Bumanya P/S		12,000,000				12,000,000					12,000,000
constructuion of 5 a stance latrine at Busalamuka P/S				12,000,000		12,000,000					12,000,000
constructuion of 5 a stance latrine at Budehe P/S					12,000,000	12,000,000					12,000,000
constructuion of a 5 stance pit latrine at Buyakubi P/S			12,000,000			12,000,000					12,000,000
constructuion of a stance pit latrine at Kyamfuba P/S				12,000,000		12,000,000					12,000,000
constructuion of a stance pit latrine at Bulumba P/s					12,000,000	12,000,000					12,000,000
Procurement of 30 Desks for Bulumba P/s		3,500,000				3,500,000					3,500,000
Monitoring of LDG projects	1,170,145	1,170,145	1,170,145	1,170,145	1,170,145	5,850,725					5,850,725
Investment servicing	1,170,145	1,170,145	1,170,145	1,170,145	1,170,145	5,850,725					5,850,725

Namugongo Sub County

		Summary of Sectoral Programs/projects						
			Time frame					
Works and Technical services	Roads	Programs/Projects	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
		Road from Bukongole-kiboyo buyodi	6,000,000					6,000,000
		2km Road from zibondo-kawolo-maganda's placde	3,000,000					3,000,000
		Road from Namugongo seed to Jonga's place			3,000,000			3,000,000
		Road from kanankamba to nkolwa's	4,000,000				3,000,000	7,000,000
		2km Road from luka-kirenzi's place	3,000,000					3,000,000
		Maram on road from nagawolomboka - kanankamba p/s		4,000,000				4,000,000
		Road from H/C 11 to Bukulabwile			4,000,000			4,000,000
		Road from Bugonza to Jonga's place		3,000,000				3,000,000

		Road from butajjube to kanankamba				3,000,000		3,000,000
		Road from namugongo to late Muyanga's					6,000,000	6,000,000
		Road from nagawolonboka to Butege p/s			4,000,000			4,000,000
		maram on road from palasi's to H/C11				3,000,000		3,000,000
		Road from Bukigiki-sirika-nakyere-nabinyonyi					4,000,000	4,000,000
Community Based Services	Gender	Procurment of Musisi seedlings for women , PWDs ,Youth and selected schools and individuals	-					
Natural Resources	Forestry	Procurement of grafted fruits seedlings for women , PWDs ,Youth and selected schools and individuals	800,000	800,000	800,000	800,000	800,000	4,000,000
Education	Primary Education	completion of 2 class room block at Bwayuya P/S		8,500,000				8,500,000
		construction of boarding facility for kanankmba P/s					4,000,000	4,000,000

		Completion of 2 class room block at kanankamba P/S					6,000,000	6,000,000
		Procurement of solar system for Bugonza p/s		3,000,000				3,000,000
		construction of staff quarters for zibondo P/s				4,000,000		4,000,000
		construction of staff quarters for Bugodo P/s					4,000,000	4,000,000
		construction of 4 classroom block at Bugoda			5,000,000			5,000,000
		construction of staff quarters for Bugonza				3,000,000		3,000,000
		nstruct staff quarters for kaliro Dem			3,000,000			3,000,000
		Total						97,500,000

Namwiwa sub county

4.5	SUMMARY OF SECTORAL PROGRAMS/PROJECTS 2015/16 - 2019/20										
Project Name	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU Budget	LG Budget (LRR)	Development Partners' Budget	Development Partners' Off Budget	Unfunded	Total
Administration & Management											
Procurement of 45 plastic chairs.	900,000					810,000	90,000				900,000
monitoring ,BOQs, investment costs and retooling.	2,424,000					2,181,600	242,400				2,424,000
Works and Technical services						-					-
Roads						-					-
Continuous grading of kalondo road (6km) in saaka parish, Opening and grading of 10km on roads for Namwiwa town.	12,000,000					10,800,000	1,200,000				12,000,000
Health						-					-
Procurement of 2 beds and 2 mattresses for health center III		800,000				720,000	80,000				800,000
Natural Resources						-					-
Procurement of 1,500 shade trees,500 musizi & 2000 griveria tree seedlings for schools,youth,women,Pwds.	900,000		900,000	900,000	900,000	810,000	410,000				4,820,000
Education and sports						-					-
Construction of a 5 stance pit latrine at Bulago P/S		11,000,000				9,900,000	1,100,000				11,000,000
Procurement of solar lighting for primary schools						-					-
production and marketing.						-					-

Solar fridge for vaccines		3,000,000				2,700,000	300,000				3,000,000
Community and Gender						-					-
Procurement of Wheel chairs for PWDs.	1,707,734					1,536,646	170,738				1,707,384
Formation groups and procurement of inputs for groups under CDD groups.	6,635,581					5,972,023	663,558				6,635,581
TOTAL	24,567,315	14,800,000	900,000	900,000	900,000	35,430,269	4,256,696	-	-	-	39,686,965

NAMWIWA SUB COUNTY

4.5	NAMWIWA SUB COUNTY SUMMARY OF SECTORAL PROGRAMS/PROJECTS 2015/16 - 2019/20										
Project Name	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU Budget	LG Budget (LRR)	Development Partners' Budget	Development Partners' Off Budget	Unfunded	Total
Adminstration & Management											
Procurement of 45 plastic chairs.	900,000					810,000	90,000				900,000
monitoring ,BOQs, investment costs and retooling.	2,424,000					2,181,600	242,400				2,424,000
Works and Technical services						-					-
Roads						-					-

Continuous grading of kalondo road (6km) in saaka parish, Opening and grading of 10km on roads for Namwiwa town.	12,000,000					10,800,000	1,200,000			12,000,000
Health						-				-
Procurement of 2 beds and 2 mattresses for health center III		800,000				720,000	80,000			800,000
Natural Resources						-				-
Procurement of 1,500 shade trees,500 musizi & 2000 griveria tree seedlings for schools,youth,women,Pwds.	900,000		900,000	900,000	900,000	810,000	410,000			4,820,000
Education and sports						-				-
Construction of a 5 stance pit latrine at Bulago P/S		11,000,000				9,900,000	1,100,000			11,000,000
Procurement of solar lighting for primary schools						-				-
production and marketing.						-				-
Solar fridge for vaccines		3,000,000				2,700,000	300,000			3,000,000
Community and Gender						-				-
Procurement of Wheel chairs for PWDs.	1,707,734					1,536,646	170,738			1,707,384

Formation groups and procurement of inputs for groups under CDD groups.	6,635,581					5,972,023	663,558				6,635,581
TOTAL	24,567,315	14,800,000	900,000	900,000	900,000	35,430,269	4,256,696	-	-	-	39,686,965

NAWAIKOKE SUB COUNTY

4.5	SUMMARY OF SECTORAL PROGRAMS/PROJECTS 2015/16 - 2019/20										
Project Name	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU Budget	LG Budget (LRR)	Development Partners' Budget	Development Partners' Off Budget	Unfunded	Total
Sector :Education											
Procurement of 36 three seater desks (18 for Buwangala P/s and 18 for Nawampiti P/s.		4,320,000				3,888,000	432,000	-	-		4,320,000
Completion of 1 classroom block at Buwangala Primary school by painting, cementing, finishing, plastering,concrete floor, putting doors and windows	4,000,000					3,600,000	400,000				4,000,000
Renovation of 4 classroom block at Nawaike mixed P/S		20,000,000				18,000,000	2,000,000			22,000,000	20,000,000
Procurement of solar systems for Nansololo P/S	1,500,000	6,000,000				6,750,000	750,000				7,500,000

Procurement of 54 three seater desks 18 for Buluya parents P/s,18 for Nsamule P/S and 18 for Buhangala P/s			6,480,000			5,832,000	648,000				6,480,000
Construction of 5 stance Pit latrine at Nantamali P/S			9,970,000			8,973,000	997,000				9,970,000
Procurement of 36 three seater desks. 18 for Namawa P/s and 18 for Nantamali P/s				4,320,000		3,888,000	432,000				4,320,000
Completion of four classroom block at Nsamule P/s by cementing, putting shutters, and plastering.				20,000,000		18,000,000	2,000,000			20,000,000	20,000,000
Procurement of 36 three seater desks. 18 for Nangala P/S and 18 for Mwangha P/S					4,320,000	3,888,000	432,000				4,320,000
Rehabilitation of teacher's quarters at Nansololo P/S					-	-				42,000,000	-
SECTOR : PRODUCTION							-				-
Procurement of improved seeds for youth ,OVCs, PWDs, women and persons living with HIV/AIDS registered groups		958,000	958,000	958,000	958,000	3,832,000	479,000				4,311,000
SECTOR: WORKS							-				-
Grading of community road from Bukunya, Busiha, Wamunsioyono - Bugwabi 4 KM	10,000,000					9,000,000	1,000,000				10,000,000

Grading of road from Igombe, Kisiege, to Nantamali T/C 6km	10,000,000					9,000,000	1,000,000				10,000,000
Opening of the road from Kisanga, kihirwa, Kisira 4km		8,590,000				7,731,000	859,000				8,590,000
Opening of Road from Bulondo to Buzaya via Lwamba to Bukamba 6km		5,000,000				4,500,000	500,000				5,000,000
Opening of 2km road from Buhangala to Bubuli			4,500,000			4,050,000	450,000				4,500,000
Opening of Road from Kanamunya to Bukubaitumba through mahamba through Lunyenke via Bupeni P/S through Nsamule P/s to Bukumbi.			7,800,000			7,800,000	790,000				8,590,000
Opening of Road from Buluya Moslem to Muhira P/S 4km				9,800,000		8,820,000	980,000				9,800,000
Opening of road from Buvulunguti moseque via kibuye to Buvulunguti P/S				5,600,000		5,040,000	560,000				5,600,000
Openning of 3 KM road from Beda T/c, Kisaiza, Bisabingi, Dada, Kalugana, back to				7,500,000		6,750,000	750,000				7,500,000
Opening of road from the landing site, Mpanga, Bumba to Lyada Grace's place		6,500,000				6,500,000	650,000				7,150,000
Opening of Road from mailo to kanabi through Kitenga to Bulondo				6,500,000		5,850,000	650,000				6,500,000

SECTOR: HEALTH							-					-
Construction of pit latrine of 5 stance at Buluya parents			9,970,000				8,875,000	997,000				9,872,000
Rehabilitation of three stance pit latrine at the Sub County Hq		6,500,000					6,750,000	650,000				7,400,000
Procurement of 2 metallic beds for health center III including their mattresses			1,500,000				1,350,000	150,000				1,500,000
Construction of Pit latrine at Nansololo T/C				10,000,000			9,000,000	1,000,000				10,000,000
Construction of 3 stance pit latrine at the proposed Nantamali community health center					7,500,000		6,750,000	750,000				7,500,000
SECTOR: NATURAL RESOURCES							-					-
Procurement of 1000 musizi tree seedlings for the Sub county Head quarters	900,000	900,000	900,000	900,000	900,000		4,050,000	450,000				4,500,000
Procurement of tree seedlings to plant around the lake shores		1,000,000	1,000,000	1,000,000	1,000,000		360,000	400,000				760,000
Procurement of tree seedlings for 5 selected primary schools		900,000	900,000	900,000	900,000		3,240,000	360,000				3,600,000
SECTOR: ADMINISTRATION							-					-
Procurement of a sofa set for the Sub County Chief's office		950,000	950,000	950,000	950,000		3,420,000	380,000				3,800,000

Purchase of Executive Chair and Table for SAS's office.		900,000	900,000	900,000	900,000	3,240,000	360,000				3,600,000
Procurement of 30 plastic Chairs for council hall			750,000	750,000	750,000	2,025,000	225,000				2,250,000
GENDER AND COMMUNITY SERVICES							-				-
Formation of CDD groups and distribution of inputs to the groups.	11,127,558	11,127,558	11,127,558	11,127,558		44,510,232	-				44,510,232
SECTOR: RETOOLING							-				-
Purchase of filling curbinates for SAA's Office							-				-
Purchase of filling curbinates for SAS's Office	800,000	960,000				1,584,000	176,000				1,760,000
Procurement of one executive table and chair for Production office			900,000			810,000	90,000				900,000
Procurement of one executive table and chair for Veterinary office				950,000		855,000	95,000				950,000
Procurement of one executive table and chair for CDO's office					950,000	855,000	95,000				950,000
SECTOR: INVESTMENT SEERVICING COSTS							-				-
Preparation of BOQs	600,000	500,000	500,000	500,000	500,000	2,340,000	260,000				2,600,000

Preparation of development plan and budget	600,000	450,000	450,000	450,000	450,000	2,160,000	240,000				2,400,000
Preparation of quarterly Accountabilities	600,000	200,000	200,000	200,000	200,000	1,260,000	140,000				1,400,000
SECTOR: MONITORING						-					-
Monitoring of projects by the Sub-County Technical team	1,400,000	2,500,000	2,500,000	2,500,000	2,500,000	10,260,000	1,140,000				11,400,000
total	41,527,558	78,255,558	62,255,558	85,805,558	22,778,000	265,386,232	24,717,000	-	-	84,000,000	290,103,232