



KIRUHURA 5- YEAR DISTRICT DEVELOPMEN PLAN

2011/2012- 2015/2016

Prepared By:

District Planning Unit

TABLE OF CONTENTS

<i>TOPIC</i>	<i>Page</i>
FOREWORD	VI
ABBREVIATIONS	VIII
TABLE 1 SUMMARY OF EXPECTED REVENUE BY SOURCE.	1
1:1 BACKGROUND INFORMATION.....	6
1:1:1 Mandate of the District LG.	6
1:1:2 District Vision.....	6
1:1:3 District Mission	6
1:1:4 Overall District LG Development Goal.....	6
1:1:5 District LG Development objectives.....	6
1:1:6 Logical linkage of Vision, Mission, goals and objectives.	7
The Scope of the Rolling DDP 2011/2012-2015/2016	7
1:2 THE DEVELOPMENT PLANNING PROCESS.	7
1:3 THE DISTRICT PROFILE	10
1:3:1 Location	10
1:3:2 Altitude	10
1:3:4 Climate.....	10
1:3:5 Vegetation.....	10
1:3:6 Soils	10
1:3:7 Terrain/Topography	10
1:3:8 Legal and Administrative Structures.....	10
1:5 MAIN CSO'S IN THE DISTRICT.	17
Table 17: Livelihood Matrix Analysis for Social Groups:.....	22
LIVELIHOOD PARAMETER/ MEASURE STATUS	22
Table 18: Poverty trends in the last 5 years.....	23
1.6 DISTRICT ENVIRONMENT ANALYSIS	24
1.7 GENDER ANALYSIS	25
1.8 HIV/AIDS ANALYSIS.....	28
CHAPTER 2	29
2.0 REVIEW OF PERFORMANCES IN PREVIOUS FINANCIAL YEAR.....	29
2.1 BUDGET OUT-TURN.....	29
TABLE 22 BUDGETED AND ACTUAL EXPENDITURE BY DEPARTMENT 2010/2011 ...	30

2.2. IMPLEMENTATION OF 2010/2011 DISTRICT DEVELOPMENT PLAN	31
2.3 CONSTRAINTS ENCOUNTERED DURING PLAN IMPLEMENTATION	32
2.4 LESSONS LEARNT	32
3:1 DEVELOPMENT CHALLENGES FACING THE DISTRICT	33
3:2 DISTRICT LG CHALLENGES.....	33
CHAPTER 4	36
4.0 FIVE YEAR DEVELOPMENT PLAN.....	36
4.1 DISTRICT DEVELOPMENT GOAL:	36
4.2 OBJECTIVES OF THE DEVELOPMENT PLAN	36
4.5.1 Administration	41
4.5.2 Finance Department	44
4.5.3 Council and Statutory Bodies	46
4.5.4 Production and Marketing sector.....	47
4.5.5 Health Sector	50
4.5.6 Education and sports sector	53
4.5.7 Works and technical services sector.....	56
4.5.8 Natural Resources.....	58
4.5.9 Community based services	59
OVERALL GOAL	60
OBJECTIVES OF FAL	61
CHALLENGES.....	61
YOUTH AND CULTURE	61
CHALLENGES.....	61
PWDS.....	61
CHALLENGES.....	62
LABOUR	62
PROBATION AND WELFARE.....	63
OBJECTIVES:.....	63

TO PROTECT THE RIGHTS OF MARGINALIZED GROUPS.....	63
ASSESS THE NATURE OF CHILDREN ABUSE.....	63
4.5.10 PLANNING DEPARTMENT.....	65
Table 42 Annual Work plan 2010/11.....	66
4.5.11 INTERNAL AUDIT.....	67
Table 43 Sector annual Workplan 2010/2011.....	67
CHAPTER 5.....	68
FIVE YEAR DISTRICT DEVELOPMENT BUDGET	68
CHAPTER 6.....	71
6.0 DEVELOPMENT PLAN IMPLEMENTATION STRATEGY.....	71
6:1 ADMINISTRATION SECTOR STRATEGIES	71
6:2 FINANCE SECTOR STRATEGIES	71
6:2.1 Revenue base enhancement.....	71
6:3 COUNCIL AND STATUTORY BODIES	71
6:4 PRODUCTION AND MARKETING SECTOR STRATEGIES	71
6:5 TECHNICAL SERVICES AND WORK SECTOR STRATEGY.....	71
6:6 EDUCATION AND SPORTS SECTOR STRATEGIES.....	71
6:7 HEALTH SECTOR.....	72
6.8 NATURAL RESOURCES	72
6:9 GENDER AND COMMUNITY SERVICES SECTOR	72
6:10 PLANNING UNIT.....	72
6:11 INTERNAL AUDIT.....	72
INVESTMENT PROJECT PROFILE NO.1.....	73
TECHNICAL DESCRIPTION	73
INVESTMENT PROJECT PROFILE NO.2.....	75
TECHNICAL DESCRIPTION	75
INVESTMENT PROJECT PROFILE NO 3.....	77
TECHNICAL DESCRIPTION	77

INVESTMENT PROJECT PROFILE NO 4.....	79
TECHNICAL DESCRIPTION	79
INVESTMENT PROJECT PROFILE NO 5.....	81
TECHNICAL DESCRIPTION	81
INVESTMENT PROJECT PROFILE NO 6.....	83
TECHNICAL DESCRIPTION	83
INVESTMENT PROJECT PROFILE NO.7.....	85
TECHNICAL DESCRIPTION	85
INVESTMENT PROJECT PROFILE NO. 8.....	ERROR! BOOKMARK NOT DEFINED.
TECHNICAL DESCRIPTION	ERROR! BOOKMARK NOT DEFINED.
PLAN OF OPERATION AND MAINTENANCE	ERROR! BOOKMARK NOT DEFINED.
INVESTMENT PROJECT PROFILE NO.9.....	89
TECHNICAL DESCRIPTION	89

FOREWORD

Article 190 of the Constitution of the Republic of Uganda, 1995 and section 36 of the Local Governments Act, 1997 give full mandate to the Kiruhura District Local Council to prepare the District Development plan (DDP) on a yearly basis.

The 2011/2012- 2015/2016 Rolling DDP was prepared using a participatory approach by which wide consultations and involvements were made across all sectors and levels of Local Council, and other stakeholders in district planning and development.

This plan was prepared with the goal of promoting and coordinating service delivery for sustainable socio-economic development which is well linked to the District Mission that Empowers communities in sustainable use of existing resources through efficient and effective service delivery and to the District Vision, which is “To attain holistic and sustainable development and poverty free communities by year 2025”.

A set of specific objectives were designed to contribute to the achievement of the District Local Government goal which in turn will contribute to the District Mission, Vision and the National Development Plan.

Being relevant and realistic, the plan is commended for support and implementation.

Rev. Samuel Mugisha Katugunda
DISTRICT CHAIRPERSON - KIRUHURA

ACKNOWLEDGMENT

I would like to thank all the people who have contributed in one way or another to the preparation and production of this 5-year DDP for 2011/2012- 2015/2016.

The participatory planning approach followed in preparing the plan enabled a wide range of stakeholders to take part in the planning process which resulted into a realistic plan that relates to the Kiruhura District problems and priorities of development.

In a special way, appreciation goes to the District Technical Planning Committee members who worked consultatively to inspire and co-ordinate the whole process of preparing this plan.

The plan has a noble goal of improving standard of living of the people which fit into the District Mission and Vision all of which are clearly stated in Chapter 1 of the plan.

It is my humble appeal to all persons alike that due support be provided to the district for the successful execution of the plan.

Maira Joseph Mukasa

CHIEF ADMINISTRATIVE OFFICER -KIRUHURA DLG

ABBREVIATIONS

AAMP	-	Area-Based Agricultural Modernization Program
AIDS	-	Acquired Immune Deficiency Syndrome
BFP	-	Budget Framework Paper
CAO	-	Chief Administrative Officer
CBO	-	Community Based Organization
CBS	-	Community Based Services
CDO	-	Community Development Officer
CDD	-	Community Driven Development
CSOs	-	Civil Society Organizations
DDP	-	District Development Plan
DEAP	-	District Environment Action Plan
DIO	-	District Information Officer
DLG	-	District Local Government
FAL	-	Functional Adult Literacy
GoU	-	Government of Uganda
HC	-	Health Centre
HIV	-	Human Immuno-Deficiency Virus
HRD	-	Human Resource Development
ICT	-	Information, Community and Technology
IMR	-	Infant Mortality Rate
KM	-	Kilometre
LC	-	Local Council
LGBFP	-	Local Government Budget Framework Paper
LGMSD	-	Local Government Management Service Delivery
LLGs	-	Lower Local Governments
LR	-	Local Revenue
KDLG	-	Kiruhura District Local Government
MGLSD	-	Ministry of Gender, Labour and Social Development.
MM	-	Millimeter
MoFPED	-	Ministry of Finance, Planning and Economic Development
MOLG	-	Ministry of Local Government
NAADS	-	National Agricultural Advisory Services
NEMA	-	National Environment Management Authority
NGO	-	Non Government Organization
OPD	-	Out Patient Department
OVC	-	Orphans and Vulnerable Children
PEAP	-	Poverty Eradication Action Plan
PHC	-	Primary Health Care
PLWA	-	Person Living With AIDs
PMTCT	-	Protection of Mother-to-child Transmission
S/C	-	Sub-County
SHS	-	Shillings
SWG	-	Sector working Groups
SWOT	-	Strength, Weakness, Opportunity and Threats
TPC	-	Technical Planning Committee
TSPW	-	Technical Services and Public Works
U5MR	-	Under 5 Mortality Rate

UNICEF	-	United Nations International Children Education Fund
UPE	-	Universal Primary Education
USE	-	Universal Secondary Education
UWESO	-	Uganda Women Efforts to Save Orphans
VCT	-	Voluntary Counseling and Testing
UPHOLD	-	Uganda Programme for Holistic Development
EGPAF	-	Elizabeth Glazer Pediatrics AIDS Fund
JCRC	-	Joint Clinical Research Centre
FIEFOC	-	Farmers' Income Enhancement and Forestry Conservation

EXECUTIVE SUMMARY

The 5-year Rolling DDP 2011/2012- 2015/2016 was prepared in a participatory manner involving a variety of stakeholders and taking into account views and priorities of LLGs, Higher Local Government, and development partners such as CSOs and the community at large.

The overall goal of the plan is **to promote and coordinate service delivery for sustainable socio-economic development** which relates to the District vision of **attaining holistic sustainable development and poverty free communities by year 2025**, and intended mission of **empowering communities in sustainable use of existing resources through efficient and effective service delivery**.

This plan is designed with a set of objectives and strategies to achieve the desired overall goal. The overall objective of this plan is **to improve the standard (quality) of living of the majority of the people in the district** by implementing activities that enhance **increased household incomes, food security, good governance and improved quality of socio-economic services**.

The DDP objectives are much integrated into those of PEAP. These objectives will be achieved by investing in a series of projects in key socio-economic sectors of the district, using the expected funds as shown in table I.

TABLE 1 SUMMARY OF EXPECTED REVENUE BY SOURCE.

Source	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Local Revenue	575,493,067	604,267,720	634,481,106	666,205,161	699,515,419
Central Gov't	11,555,011,650	12,132,762,233	12,739,400,345	13,376,370,362	14,045,188,880
Donors/NGOs	548,637,349	576,069,216	604,872,677	635,116,311	666,872,127
Total District Revenue	12,679,142,066	13,313,099,169	13,978,754,127	14,677,691,834	15,411,576,425

As noted in table 1, the total revenue expected in the financial year 2011/12 is about 12 billion shillings obtained from Local revenue (4.5% contribution), Central Government (91.1%) and Donors are expected to contribute 4.4 percent to the budget.

Priority areas of capital investment include human resource development, roads improvement, primary health care, primary education development, sanitation and water sources for both human and production use, improvement of livestock and agriculture production and marketing.

TABLE 2: SUMMARY OF PLANNED INVESTMENTS

Department	Local Government	Project Name	Location	FY 2011/2012		Source of findings
				Capital cost (000')	Recurrent (000')	
1. Public works and technical services	1. District	1. Heavy grading of roads (78.2kms)	Sub-Counties	402,800=	74,295=	Central Government
		2. Rehabilitation of 27 kms	Rushere-Kamarya	12,000=	2,000=	LDG & LR
		3. Construction of 6 Medium Valley tanks with attached shallow wells	Nyakashashara Rwemikoma Sanga Kikatsi, Kanyaryeru Buremba	276,000=	24,000=	Central Government
		4. Drilling of Bore-holes.	Burunga Kikatsi, Nyakashashara Kashongi	96,000=	7,000=	Central Government
		5. Construction ferro-cement(24) tanks at primary schools	All S/Cs	72,000=	6,000=	Central Government
		6. Construction of 72 water tanks at house- holds	Demand Driven	56,000=	6,000=	Central Government
		7. Construction of 10 shallow wells	Kashongi Kanoni Buremba	50,000=	2,300=	Central Government
	2. Kashongi	1. Grading of community access roads	Kyenshama Ekikoni Mbuga Kyenturegye Byanamira Rwanyangwe Ekitokozi	20,000	2,000=	LGMSD
	3. Buremba	1. Grading and culverting 28 Kms	Rwengwe- Mirambi, Kabingo- Ngomba, Akafunjo- Kataraza	18,000=	2,000=	Central Government
	4. Kanoni	1. Grading and Culverting of	Community access roads	23,000=	2,000=	Central Government

	6. Nyakashashara	ACRs 1. Construction of 2 Valley Dams	Nyakahita & Kyakabunga Parishes	4,800,000=		LGMSD
	7. Kenshunga	1. Grading of community roads (32 kms)	Rushere – Kyabagyenyi, Nshwere – Kanyabihara, Nyanga – Rwakitura	42,245,483=	4,224,548	LGMSD Local Revenue
	8. Kikatsi	1. Grading & culverting of 17 Kms	Kikatsi – Kaikoti road	23,399,000=	2,300,000=	LGMSD
	9. Kazo	1. Opening & Maintenance of 76 Kms of community roads.	Kazo T/B	4,158,336=	415,000=	LGMSD
	10. Rwemikoma	1. Grading of roads	Rwemikoma – Migina, Bisya – Kijuma, Bugarihe – Kijuma	14,000,000=	1,400,000=	LGMSD
	11. Sanga	1. Opening & Grading 22 kms of community access roads	Sanga – Kyeibuza	15,000,000=	1,500,000=	LGMSD
	12. Kinoni	1. Opening & Grading 22 kms of community access roads Culverting	Kinoni – Kanisya – Rwetamu – Kyanga	17,000,000=	1,700,000=	LGMSD
Administration	1. District	1. Capacity Building (training of staff and political	District	57,100,320=	7,600,000=	Central Government

		leaders) 2. Procurement of filling cabinet and furniture	District	8,500,000=	1,100,000=	Local Revenue
	2. Buremba	1. Construction of 2 stance pit latrine	S/C Chief's House	3,500,000=	350,000=	Local Revenue
	3. Kazo	1. Supply & Installation of Solar System	S/C Hqtrs	5,500,000=	500,000=	LGMSD
	4. Sanga	1. Completion of S/C Hall	S/C Hqtrs	18,000,000=	1,800,000=	LGMSD
	5. Kinoni	1. Renovation and installation of solar power	S/C Office and office	6,000,000=	600,000=	LGMSD
Production	1. District	1. NAADS provision of Agricultural Advisory and technology services.	All Sub-Counties	1,559,935,000	155,993,500	Central Government
Health	1. District	1. Construction of junior staff houses at Sanga & Kitura	District	50,000,000=	1,000,000=	Central Government
		2. Construction of maternity block with solar lighting at Rurambira		40,000,000=	2,000,000=	Central Government
	2. Sanga	1. Construction of 5 stance pit latrine	Sanga Hqtrs.	10,500,000=	1,050,000=	Central Government
	3. Buremba	1. Construction of junior staff house	Nkungu H/CII	20,000,000=	2,000,000=	LGMSD
	4. Kashongi	1. Construction of medical staff house	Kitura H/C II	23,924,000=	2,300,000=	LGMSD
Education	1. District	1. Construction of 20 classrooms at 10 P/Schools	District	361,940,000=	18,097,000	LDG & SFG
		2. Purchase of 1 double cabin pick-up		70,000,000=	7,000,000=	Local revenue
	2. Buremba	1. Procurement of 90 twin-desks	Kakoni, Kyabwayera, Omuntebe	7,000,000=	350,000=	LR

	3.Rwemikoma	1. Construction of a pit latrine	Rwemikoma P/S	24,000,000=	500,000=	LGMSD
	4. Kazo	1. Construction of 2 classrooms	Akengyeya P/S	28,994,914	1,449,746	LGMSD

CHAPTER 1

1:1 BACKGROUND INFORMATION

Kiruhura District has been fully functional for the last 6 years since July 2005. The 1st District Development Plan of the financial 2005/06 was prepared and approved on 9th January 2006 and, which was rolled and approved as 2006/07-2008/09 DDP on the 17th August 2006. The rolling of subsequent District Development Plans was participatory that involved various stakeholders at various mandatory planning levels. The District Council is privileged to roll and approve the 6th District Development Plan for a period of 5 years from 2011/12 – 2015/16.

1:1:1 Mandate of the District LG.

Article 190 of the Constitution of the Republic of Uganda, 1995 provides for the mandate of the District to plan for development. Section 36 of the Local Governments Act, 1997 designates the LG council as the Planning Authority of the district.

1:1:2 District Vision

The District intends to maintain the Vision of Attaining holistic sustainable development and poverty free communities by 2025.

1:1:3 District Mission

To empower communities in sustainable use of existing resources through efficient and effective service delivery.

1:1:4 Overall District LG Development Goal

To promote and coordinate service delivery for sustainable Socio-economic development.

1:1:5 District LG Development objectives.

- To ensure security and democratic governance
- To promote sustainable utilization of natural resources and environment
- To provide quality health services
- To empower farmers and other stake holders for sustainable production and marketing
- To enhance sustainable revenue base and accountability (value for money)
- To promote quality and equitable educational services
- To ensure availability of quality physical infrastructures
- To ensure efficiency and effectiveness in service delivery

1:1:6 Logical linkage of Vision, Mission, goals and objectives.

The achievement of the LG development objectives mentioned above will contribute to the attainment of the LG development goal which is “to promote and coordinate service delivery for sustainable Socio-economic development” through coordinated service delivery taking into account of both national and local priorities of socio/economic development. The attainment of district goal will lead to accomplishment of district mission which relates to empowerment of communities in sustainable use of existing resources is expected to drive the district to its vision of attaining sustainable development and poverty eradication.

The Scope of the Rolling DDP 2011/2012-2015/2016

The scope of this DDP entails the following:

- Review the functionality of Technical Planning Committee
- Review the situational analysis of the district social, economic and environmental sectors.
- Identification of development issues in the form of challenges, core problems and opportunities using the SWOT analysis.
- Formulation of development goals and objectives.
- Identification of relevant resources for implementation of the DDP.
- Designing both feasible and viable development projects for funding and implementation in the plan period.
- Presentation to and consideration and approval of the plan by the relevant organs such as the TPC, Sectoral Committees, Executive committee and the District Local Council.

1:2 The Development Planning Process.

The District Development plan is a five year program intended to address major development issues in the district.

To this effect, the Rolled DDP has taken care of district priorities as guiding principles during its formulation. The approach used has been bottom-up participatory by taking into consideration salient issues drawn from lower Local Government Councils. Lower Local Governments held various consultations with local councils to determine priorities at village and parish levels. Technical planning committees at sub county levels incorporated parish priorities and formulated LLG investment plans. District Technical Planning officials mentored LLGs during preparation of LLG investment plans through meetings. Stakeholders in development planning participated in budget conference. District Council standing committees participated to review the planning process and recommended policy implementation strategies for the successful attainment of district objectives.

The following schedule of planning activities for the 5 years Rolling District Development Plan (2011/2012-2015/2016) was implemented.

TABLE 3: SCHEDULE OF PLANNING ACTIVITIES

Period	Activity	Output	Remarks
July – October 2010	-Performance assessment -Dissemination of the Indicative Planning Figures to LLGs. -Feed back support to the Lower Local Governments	Report on TPC performance	Involving District TPC and Sub county TPC
December 2010	Regional BFP workshop	Report on IPFs and implementation strategy	Technical and political leaders participated
January 2011	Holding Budget Conference	Report on stakeholders opinions on the budget proposals	Involving Council, LLGs, CSOs & other stakeholders
January 2011	Presentation and approval of Local Government Budget Framework Paper to Executive Committee	BFP approved by Executive Committee	Involving Executive Committee to approve LG priorities
February- March 2011	Holding Budget Conferences at LLGs	LLGS Budget Framework Papers prepared and approved	Involving Sub counties TPC, Council Committees, Stakeholders
February 2011	Sectoral Committees discussed sectoral workplans	Sector plans reviewed	Sector Heads, S/committees
March 2011	Integration of lower development plans	LLG development plans integrated in DDP	Involving Sub counties TPC, Investment Committees and sector heads
April 2011	Presentation of draft rolled DDP to Executive Committee	DDP discussed and recommendations submitted to Council	Involving Executive Committee to set LG priorities
April 2011	Presentation and approval of rolled DDP to LG Council	DDP discussed and approved by Council and endorsed.	CAO, Planner, DTPC.
May /June 2011	Final feedback to the Lower Local Governments	Communication of approved projects to the Lower Local	Planner, CAO, CDO & DTPC

		Governments and details of Implementation and to start preparing for the Implementation	
--	--	--	--

1:3 THE DISTRICT PROFILE

1:3:1 Location

Kiruhura District lies in the cattle corridor in south western Uganda. It borders with Ibanda and Kamwenge in the North West, Mbarara District in the West, Isingiro District in the south, Rakai District in the South-East, Lyantonde District in the East, Kyenjojo and Sembabule Districts in the North and North East respectively. The district headquarters are located in Kiruhura Town Council.

1:3:2 Altitude

On average, the District lies 1800 metres above sea level.

1:3:3 Total Surface Area

Kiruhura District covers an area of 4,608 sq. kms

1:3:4 Climate

- (a) Average annual rainfall..... 915mm
- (b) Temperature: Range..... 17° C to 30° C
- (c) Bi-modal pattern rain seasons..... August to November and
March to May

1:3:5 Vegetation

The district has savannah woodlands type of vegetation with a wide cover of thorny shrubs. The district has little water bodies (Lake Kacheera and Mburo) with no natural forests.

1:3:6 Soils

Generally soils are loamy with proportions of sand.

1:3:7 Terrain/Topography

The District is characterized by short and undulating hills with wide valleys.

1:3:8 Legal and Administrative Structures

The District Council is the highest political authority in the district. The Council has an Executive Committee and Standing Committees.

The Technical Team, headed by the Chief Administrative Officer, consists of the following departments:-

1. Administration
2. Finance
3. Council and Statutory bodies
4. Production and marketing
5. Health
6. Education
7. Works
8. Natural Resources
9. Community Based Services
10. Planning Unit
11. Internal Audit

TABLE 4 LOWER LOCAL GOVERNMENTS AND ADMINISTRATIVE UNITS

County Name	Sub County Name	Parish Name
Nyabushozi	Kanyaryeru	Kibega Akaku Kanyaryeru Rwamuranda Akayanja
	Kashongi	Byanamira Kitabo Kitura Mooya Rwanyangwe Rwemamba Rwenjuba
	Kenshunga	Nshwerenkye Nyakasharara Rugongi Rushere
	Kikatsi	Embaare Kaikoti Kanyanya Kayonza
	Nyakashashara	Nyakahita Bijubwe Rurambira Kyakabunga
	Sanga	Nombe I Nombe II Rwabarata
	Kinoni	Rwentamu Macuncu Kasana Keitanturegye
	Kiruhura T.C	Rugongi Ward Kashwa Ward Nyakasharara Ward

Kazo County	Rwemikoma	Kijuma Rwemikoma Migina Bugaruhe
	Buremba	Kijooha Kitamba Nkungu Bigutsyo Kabingo Nshunga
	Burunga	Kiguma Burunga Rwigi Magondo
	Kanoni	Kaicumu Engari Kitongore Mbogo Kyengando Rwemengo Nyarubanga
	Kazo	Kazo Mbaba Rwamuranda Kyampangara Ntambazi Kayanga Obwengara

The district has the following administrative Units (by category and number)

- Counties 2
- Sub Counties..... 15
- Town Council..... 3
- Town Boards..... 1
- Parishes..... 75
- Wards..... 16

NB: Two (2) new Town Councils of Kazo and Sanga have also been created and will be functional with effect from July 2010.

1.3.9 Population distribution

Table 5 shows population distribution by Sub-Counties and sex.

TABLE 5 POPULATION (PROJECTED) DISTRIBUTION AND SURFACE AREA

Sub County	No. of Parishes	NO. of Households	Population			Land Area in Sq km
			Male	Female	Total	
Kanyaryeru	5	710	2,600	2,500	5,100	52.2
Kashongi	7	7212	24,000	25,600	49,600	402.0
Kenshunga	4	2660	12,300	11,300	23,600	369.5
Kikatsi	4	1888	7,600	6,600	14,200	453.5
Kinoni	4	2256	8,400	7,700	16,100	407.4
Nyakashashara	4	1812	6,800	5,700	12,500	531.6
Sanga	3	1958	6,100	5,700	11,800	208.9
Rwemikoma	4	2328	8,100	7,500	15,600	184.2
Buremba	6	5223	18,000	18,100	36,100	449.4
Burunga	4	3670	6,700	6,300	13,000	310.3
Kanoni	7	6100	20,700	21,700	42,400	243.2
Kazo	7	5846	19,900	20,300	40,200	368.3
Kiruhura T/C*	3	887	2348	2108	4456	123
TOTAL	59	42550	143,548	141,108	284,656	4,608

Population density is 59 people / KM²

Source: 2002 Population and Housing Census

1:3:10 Health Status Indicators

(i) Number of Hospitals (NGO)	1
(ii) Number of Health Sub-district (HC IV)	2
(iii) Number of HC 3	11
(iv) Number of HC 2	18
(v) Number of doctors	3
(vi) Number of Nurses	60
(vii) Number of mid-wives	18
(viii) Safe water coverage	23.9%
(ix) Latrine coverage	76%
(x) Doctor: Population Ratio	1:86,900
(xi) Nurse: Population Ratio	1:4,350
(xii) IMR	-
(xiii)U5MR	-
(xiv) MMR	-

1:3:11 Education Status Indicators

TABLE 6: PUPILS' ENROLMENT IN PRIMARY SCHOOLS

	Boys	Girls	Total
Government aided schools	25,603	23,871	49,474
Private schools	6,595	6,586	13,181
Community schools	3,929	3,824	7,753
Total	36,127	34,281	70,408

Other Education Indicators:

TABLE 7: NUMBER OF PRIMARY SCHOOLS (GOVERNMENT)

Sub-county	NO. of Schools	Enrollment	Boys	Girls
Buremba	13	5965	3008	2957
Burunga	6	2588	1337	1251
Kanoni	20	9417	4662	4755
Kanyaryeru	4	1984	1004	980
Kashongi	25	9152	4832	4320
Kazo	19	7318	3760	3558
Kenshunga	11	2587	1247	1340
Kikatsi	8	1664	860	804
Kinoni	7	1368	990	378
Nyakashashara	11	2258	1267	991
Rwemikoma	6	2380	1235	1145
Sanga	6	1841	917	924
Kiruhura T/ Council	2	952	484	468
Total	138	49474	25603	23871

TABLE 8 PUPILS, TEACHERS, CLASS ROOMS, PUPIL: TEACHER RATIO AND PUPIL: CLASS ROOM RATIO.

County	Pupils			Teachers			Existing Class rooms	PTR	PCR
	M	F	Total Pupils	M	F	Total of Teachers			
Kazo	14002	13666	25603	366	138	504	212	51	121
Nyabushozi	11601	10205	23871	369	217	586	292	41	82
Total	25603	23871	49474	735	355	1090	504	45	98

TABLE 9: SECONDARY SCHOOLS AND ENROLMENT

School	Sub-County	Males	Females	Total	Teachers
L. Mburo S.S	Kanyaryeru	256	120	376	28
Sanga S.S	Sanga	47	39	86	11
Kashongi H/S	Kashongi	227	157	384	21
Kanoni S.S	Kanoni	433	349	782	20
Kazo S.S	Kazo	409	209	618	22
Buremba S.S	Buremba	441	269	253	17
Kaaro H/S	Kenshunga	141	85	226	12
Rwemikoma S.S	Rwemikoma	98	68	166	8
Kikatsi S.S	Kikatsi	65	28	93	6
Kinoni Com.	Kinoni	150	139	289	12

1:3:12 Roads (length)

(i) Bitumen	36 kms
(ii) Gravel	150 kms
(iii) Feeder	371.5 kms
(iv) Access Community Roads	1571.2 kms

1:3:13 Economic status indicators

Agricultural Crops

(a) Major Crops:

- Bananas	
- Coffee	586 Tons per year
- Beans	3186 Tons per year
- Ground Nuts	1636 Tons per year
- Millet	2568 Tons per year
- Maize	1344 Tons per year

(b) Major Livestock and livestock products:

- Cattle	306,061
- Goats	118,595
- Sheep	50,000
- Rabbits	300,000
- Pigs	108,000
- Poultry	56,492
- Milk	226,815 Litres per day
- Bee Honey	8,753 Litres per year

TABLE 10 LIVESTOCK PRODUCTION AND MARKETING INFRASTRUCTURE

Infrastructure	Location by County	
	Kazo	Nyabushozi
Valley Tanks	26	23
Dug wells	3500	3142
Community dip tanks	16	18
Private dip tanks	24	67
Slaughter places	18	48
Livestock markets	5	5
Milk collecting centres	10	24
Artificial Insemination centres	-	-
Veterinary laboratory facilities	1 (non functional)	2 (non functional)

Table 11 Grazing Area (acres)

County	Fenced Farms	Unfenced farms	Total
Nyabushozi	104,641	488,125	592,766
Kazo	132,584	41,652	174,236
Total	237,225	529,777	767,002

Table 12 Water Resources**a) Natural water bodies**

County	Rwivers	Lakes	Wetland systems	streams
Nyabushozi	1	6	4	6
Kazo	2	-	1	4

(b) Man-made water bodies

County	Ponds	Valley dams	Valley tanks
Nyabushozi	6	37	183
Kazo	4	28	76

Agricultural Development centres

- (a) Ruhengyere field station
- (b) Sanga animals genetic resource centre and data bank
- (c) Nshaara cross –breeding ranch

1:4 MAIN CENTRAL GOVERNMENT PROGRAMMES IN THE DISTRICT

- (a) Universal Primary Education (UPE) which is aimed at providing primary education to all the school going-age children of Uganda.
- (b) Universal Secondary Education (USE) which provides free secondary education to all secondary students in seed schools.
- (c) Primary Health Care (PHC) whose main objective is to ensure that everybody gets access to basic/primary health services.
- (d) Functional Adult Literacy that strives to reduce the illiteracy rate among the old people.
- (e) Development of rural water supply
- (f) Local Government Management & Service Delivery (LGMSD) Programme which provides funds to enhance the implementation of local and national priority programme area (PPA) projects.
- (g) The National Agricultural Advisory Services (NAADS) Programme which aims at giving farmers the power to ask/demand for advisory services for their priority enterprises.
- (h) Luwero-Rwenzori Development programmes which aims at improving household incomes and social

1:5 MAIN CSO's IN THE DISTRICT.

Table 13 shows particulars of the main civil society organizations in the district. These include NGOs, CBOs, FBOS and other development partners such as contractors.

Table 13 CSOs by name by sector by type of contribution

	Name of CSO	Sector of work	Type of contribution
A	UPHOLD	<ul style="list-style-type: none"> • Education • Health (HIV) 	<ul style="list-style-type: none"> • Training of teachers and pupils in health issues. • Sensitization and education on the spread and effect of HIV/AIDS
B	UWESO	Credit/Finance	<ul style="list-style-type: none"> • Provision of loans to people looking after orphans to invest in income-generating activities; using loans to generate incomes to meet orphans' needs.
C	JCRC	Health	<ul style="list-style-type: none"> • Educating youth about effects of HIV/AIDS and how to avoid contracting it. • Providing medical treatment, testing and counseling services.
D	Rushere Community Hospital	Health	<ul style="list-style-type: none"> • Medical treatment • HIV testing and counseling. • Immunization • PMTC
E	Kaaro Development strategy	Health and education	<ul style="list-style-type: none"> • Home based management. Sensitization about mosquito net use and immunization
F	Compassion International	Child education	Kenshunga and Kazo
G	Kazo post test club	Supporting orphans and PLWA	Kazo County
H	EGPAF	Health	PMTCT in Kazo & Nyabushozi counties
G	UK TRUST	Health	HIV and Aids interventions in the District

H	ICOB	Health	PMTCT Counseling & Testing in the counties of Kazo & Nyabushozi
I	Mari stoppes	Health	Provision PHC care to the House-holds in the Entire District.
J	SDS(Strengthenin g Decentralizat ion Strategy)	Community & Health	Provision of assistance to the orphans and vulnerable children.

1.5.1 SWOT ANALYSIS

Table 14 SWOT ANALYSIS

<p><u>Strength</u></p> <ul style="list-style-type: none"> (a) Large numbers of livestock and their products (b) Productive and fertile soils (c) Existence of natural resources (d) Communication /Road network (e) Tourism potentials (f) Human resources (g) Relatively disease resistant livestock 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> (a) Lack of baseline data for planning (b) Inadequate plants/equipments and infrastructure (c) Poor feeder road network (d) Low literacy levels (e) Lack of adequate water reservoirs/sources (f) Negative socio-cultural beliefs (g) Narrow revenue base (h) Poorly diversified income sources (i) Poor land management
<p><u>Opportunities.</u></p> <ul style="list-style-type: none"> (a) Enabling/conducive policies of Central Government and development partners: (b) Availability of development grants from Central Government and donor agencies. (c) Vast land for production. (d) Political will and commitment (e) Existence of market outlets (f) Presence of micro finance institutions (g) Existence of hydro electricity grid 	<p><u>Threats.</u></p> <ul style="list-style-type: none"> (a) Adverse climatic conditions (Prolonged drought) (b) HIV/AIDS scourge (c) High prevalence of disease (human, crops and livestock) (d) Water catchment's degradation (e) Problem animals (Vermin and protected animals).

Strategy for SWOT issues.

Having analyzed the district's SWOT, a series of strategies are put in place to address the weaknesses and threats and exploit the strength and opportunities.

Table 15 SWOT STRATEGY

	SWOT Issue	Strategy
(a)	<u>Strength</u> Large numbers of livestock and their products	<ul style="list-style-type: none"> • Breed and quality improvement • Market infrastructure enhancement • Industrialization • Extension services and livestock disease control
(b)	Existence of productive and fertile soils.	Zoning of land according to suitable use and intensifying planning for its exploitation.
(c)	Existence of Natural resources and Tourism potentials	<ul style="list-style-type: none"> • Sustainable exploitation of natural resources • Identifying and developing tourist's attractions.
(d)	Human Resource Endowment	Recruit, train and maintain competent labour force

	<u>Opportunities.</u>	
(a)	Enabling/conducive policies of central government and development partners	Intensifying the meeting of policies and guidelines of central government and conditions of development partners
(b)	Availability of development grants from central government and donors agencies	“
(c)	Vast land for production	Emphasizing modern farming methods
(d)	Existence of market outlets	Improve marketing conditions and infrastructure
	<u>Weaknesses</u>	
(a)	Lack of baseline data for planning	Strengthening Management Information System
(b)	Inadequate plant/equipments and infrastructure	Intensify resource mobilization
©	Poor feeder road network	<ul style="list-style-type: none"> • Timely maintenance of roads • Training petty contractors • Enhancement of supervision mechanisms
(d)	Low literacy	<ul style="list-style-type: none"> • Training adult learners • Training of FAL instructors • Enforcing UPE policies
(e)	Lack of adequate water sources	<ul style="list-style-type: none"> • Conservation and management of water catchment areas • Protection & maintenance of existing water bodies • Land use management • Expanding water harvesting technologies
(f)	Negative socio-cultural beliefs	<ul style="list-style-type: none"> • Sensitization seminars
(g)	Narrow revenue base	<ul style="list-style-type: none"> • Establishing revenue enhancement plans • Identify additional revenue sources

(h)	Poorly diversified income sources	<ul style="list-style-type: none"> ● Encouraging mixed farming ● Extension services ● Promotional of IGs
(i)	Poor land management	<ul style="list-style-type: none"> ● Practicing modern methods of farming ● Emphasizing farmers to get land titles
	<u>Threats</u>	
(a)	Adverse climatic conditions	<ul style="list-style-type: none"> - Integrate weather forecasting with socio-economic activity. - Activate a Disaster preparedness scheme
(b)	HIV/AIDS	<ul style="list-style-type: none"> ● Intensifying sensitization and educating the people about the scourge. ● Encouraging behavioral change
(c)	High prevalence of diseases	<ul style="list-style-type: none"> ● Routine vaccinations in disease prone Sub counties ● Train farmers on disease management ● Recruitment of adequate
(d)	Water catchment's degradation	<ul style="list-style-type: none"> ● Sensitize farmers on management of water sources
(e)	Problem animals	<ul style="list-style-type: none"> ● Recruitment of vermin guards ● Strengthening of Community Protected-Area Institutions (CPI)

Table 16 Poverty Analysis Matrix

Poverty Issue	Cause	Effect	Location	Proposed Action	Responsible Actor
1. High prevalence of Malaria in general	1. Poor treatment 2. Mosquito breeding grounds	Morbidity and mortality	District wide	1. Health education 2. Mosquito nets distribution	DHO NGO/CBO's Local leaders
2. Poor road network	Inadequate resources	Limited market outlets and high vehicle operating costs	District	Routine and periodic rehabilitation and maintenance	Central Government and Local Government
3. Low household income levels	Illiteracy Poor health Poor methods of farming Lack of markets	Poor livelihood Poor health Social disorder Limited access of social services	Kashongi Buremba Kanoni	1. Sensitization and training in IGA's 2. Provision of rural credit facilities	Financial institution, Political leaders and sector heads
4. Prevalence of animals diseases	Lack of routine vaccination	Closure of markets Low production and income	Nyakashashara Kanyaryeru Kikatsi	Sensitization farmers Routine vaccination Improved extension services	MAAIF VET Departments Local Leaders
5. Poor farming methods	Limited extension services - Cultural beliefs	Poor crop/animal yields Soil exhaustion Prevalence of disease	District wide	Increase extension services Promotion of better methods of farming Land use zoning	Central Government Development partners Local governments
6. Inadequate water supply	Limited water sources Degraded water catchment area Poor management of water sources	Cattle movement Prevalence of diseases Water shortage High rate of absenteeism in schools	District	Promotion of water harvesting technologies	DWD DWO NGO/CBO's Small town water/ Sanitation

Table 17: Livelihood Matrix Analysis for Social Groups:

	GROUP	LIVELIHOOD PARAMETER/ MEASURE STATUS				
		Resource ownership	Access to Land use	Food Accessibility	Sources of income	Labour Supply
1	Children below 18 years	Majority do not own resources	Do not have access to land	Depend on food cultivated at home	None	Provide cheap to the household e.g collecting firewood & water, digging
2	Youth (18-30 years)	Limited ownership (still under the care of parents)	Very few access land. Father has to determine level access.	Unmarried youth & in school depend on food at home.	Limited to employment borrowing from friends	Limited to cheap labour, few in gainful employment
3	Women (married)	Majority do not own especially if still married.	Access limited to those producing for home consumption	Generally food cultivated, supplemented by food purchased.	Small women groups, friends. Generally none for majority women.	Domestic & unpaid household labour
4	PWDS (Bad cases)	Majority do not own	Limited access	Survives on food provided by relatives & well wishers	Very limited to relatives	Limited & depending on disability.
5	PLWA (Bed-ridden)	May own but controlled by relatives	Used by family	Survives on food from relatives & reliefs	None	Dependent on relatives and care providers
6	Elderly	May own but with no control depending on age.	Unable to us	Food provided by relatives	Limited to own assets if still in control	Dependent on care takers
7	Men (Able and strong)	Own and control	Have full access	Food cultivated or purchased	Produce, livestock, employment, assets, credit groups	Wide range both at home and outside home

Table 18: Poverty trends in the last 5 years

Period	Event	Impact
2005-2006	<p>Implementation of NAADS programme in Nyakashashara and Koini.</p> <p>Rearing of Exotic breeds was strengthened especially in Kenshunga.</p> <p>UPE program (construction of classrooms)</p> <p>HEP installed at Karengo Trading Centre.</p>	<p>Farmers formed groups and sensitization on better farming methods.</p> <p>Increased household incomes</p> <p>Enrolment in Primary Schools increased and parents made savings</p> <p>Business activities boomed</p>
2006-2007	<p>NAADS was strengthened, Milk coolers were installed in Rushere, Kazo, Sanga and other RGCs.</p> <p>Ankole Dairy products Association established more collecting centres in Nyabushozi and Kazo Counties</p> <p>Creation of Kiruhura District</p>	<p>Demonstration of technology sites for diversifying economy (goat rearing, Apiary)</p> <p>Increased household incomes</p> <p>More milk and by-products were processed hence increasing revenue.</p> <p>More employment opportunities</p> <p>More grants from the Central Government</p> <p>More business</p>
2007-2008	<p>Improved road network under Central Government</p> <p>HEP installed at Karengo Trading Centre.</p> <p>More classrooms were constructed.</p> <p>The Hunger Project was launched to Kashongi</p> <p>Extension of NAADS program into four more Sub-counties</p>	<p>Improved transport facilities</p> <p>More business and mill processing</p> <p>Enrolment increased hence reducing illiteracy levels.</p> <p>Food security campaigns were enhanced in Kashongi and neighboring areas.</p> <p>More improved methods of farming breeds.</p>
2008-2009	<p>More health centres</p> <p>Extension of NAADS program to all Sub-counties</p> <p>Water supply project for Rushere Town Board</p>	<p>Health care services improved hence reducing morbidity.</p> <p>More improved methods of farming breeds and increased household incomes.</p> <p>Improved health conditions.</p>
2009-2010	<p>More Micro-Finance institutions</p> <p>Acquisition of water plant</p>	<p>Farmers acquired credit facilities and saving opportunities.</p> <p>Excavation of valley tanks for livestock.</p>

Table 19: ANALYSIS OF GEOGRAPHICAL POVERTY POCKETS:

ISSUE	CAUSE	EFFECT	CATEGORY OF THE POPULATION	SPECIFIC AREAS	REMARKS
High disease Incidences	Lack of proper medical services	Increased Morbidity & Mortality	Un employed Population, Youth, Women	Orutaaba in Nshunga Parish	There is need for application of modern technologies in their Agricultural practices
Increased crime rate	Un employment	High levels of idlers	Youth, Orphans	Kituura Parish in Kituura S/county	Sensitization of the youth to engage in income generating activities.
Low production of agricultural products	Lack of land ownership	Low levels of house- hold incomes	PWDS, ORPHANS, YOUTH	Kaicumu Parish in Engari S/county	Improved technologies on agricultural products
Poor & Low Farm yields	Hilly and Rocky Soils	Malnutrition and Lack of food	Children, Women	Akaku parish in Kanyaryeru S/county	Sensitization of the population to apply other enterprises that support the type of soils

1.6 DISTRICT ENVIRONMENT ANALYSIS

Environment is important in the development process of the district because it contains resources which have great value for the lives of the people.

Therefore, sound environmental management is a key policy of the LG. This is emphasized in the DEAP and is emphasized here in the DDP.

The district environment is analyzed sector by sector and key issues identified.

These are presented in a matrix form in table 19 below:

Table 20 Environmental Analysis

Sector	Issue	Causes	Effects	Location	Proposed Action	By WHO
Production & Marketing	Land degradation & Extinction of natural grass pasture	Over grazing Over cultivation Overgrazing and cattle trampling along watering points	Poor pasture Poor agricultural yield	District wide	Sensitization of good husbandry practices	Veterinary Department NGO's NAADS
Technical Work Services	Open murrum borrow pit	Excavation of gravel soil for road rehabilitation	Soil erosion incandescence's	District wide	Restoration And re-vegetation of borrow pit	District Engineer Contractor
Water	Poor yield of water sources and water quality	Degradation of water catchment Pollution from catchment area	Scarcity of water and diseases	District Wide	Subject water infrastructure to EIA Conservation of water catchment areas Sensitization of water committees	WOs Natural resource persons NGO's
CBS	Poor sanitation	Low pit latrine coverage Poor disposal of wastes	Prevalence of diseases	Location of urban centres and households	Promotion of domestic hygiene and sanitation campaigns	Health Officers and NGO's
Education	Poor waste disposal	Lack of disposal sites at homestead	Poor health and sanitation	Homesteads	Mobilization communities for sanitation campaigns	CDO, NGO's
Health	Poor health and sanitation	Inadequate water supply Low pit latrine coverage	Prevalence of diseases	Schools	Provision of water harvesting tanks Constructions of more latrines	School management and Parents
Natural resources	Deforestation	Charcoal burning and cutting trees Farm clearing	Loss of tree coverage and scarcity of forest products	District wide	Afforestation programmes Sensitization in rangeland management	Natural Resources Department , NGO's and Local Council
	Vermis and problem animals	Degradation of natural valleys Co-existence with Lake Mburu National Park	Loss of crops and human life	"	Promotional of game ranching Training of vermin guards	UWA, LGs, Natural Resources Department
	Wetland degradation	Draining wetlands Overgrazing in wetlands Crop farming Brick making Personalization of wetlands	Loss of water and lowering water table Loss of wetland biodiversity	Katonga Ekikinga Orushango Ekizimbi	Formulation of community wetland management plans Sensitization on wise use on wetlands Demarcation of wetlands with live boundaries	NEMA,UWA , NGO's and Natural resource Department
	Poaching	Demand For wild meat weak Enforcement of laws	Loss of wild life	Nyabushozi County	Sensitize stakeholders	NEMA, UWA, NGOs
	Introduction of alien species	Income generated Lack of awareness	Loss of indigenous species	District wide	Increased sensitization	Natural resource department

1.7 GENDER ANALYSIS

Gender development is a key component of the general development of the district.

The community has become aware and appreciates the gender mainstreaming component and it has been integrated in the planning process.

Table 21 Gender Analysis matrix

Gender Issue	Causes	Effect of Society	Proposed Action	By Who
Gender based violence and wife battering	<ul style="list-style-type: none"> • Negative cultural beliefs • Illiteracy • Poor law enforcement 	Divorce and separation Hinders development	-Sensitization meeting through groups	D.C.D.O Local leaders
Lack of gender disaggregated data	<ul style="list-style-type: none"> • Lack of resources to collect data • Poor revitalization of gender component 	<ul style="list-style-type: none"> • Poor gender policies • Inequality • Un representative plans 	-Train S/C ACDOs in data collection - hold regular meetings -Facilitating other stakeholders	DCDO D/Planner S/C Chiefs
Discrimination in girl child education	Traditional beliefs Illiteracy Poverty and ignorance	Low literacy rates among females Early marriages	-Sensitizing parents against early marriages -Enforcing laws - increase FAL enrolment	DCDO Women Councils Local leaders
Misconception of the term gender mainstreaming	-Lack of proper Information -Poor approaches to gender mainstreaming	Denial of women to participate in decision making	-Sensitization in gender mainstreaming (Politicians and heads of departments)	CDO Local leaders
High levels of poverty among women	-Lack of ownership of means of production -Negative cultural beliefs	-Constant conflicts in families -Dependence of women on men	<ul style="list-style-type: none"> • Sensitization • Offering credit /loans to women 	DCDO Microfinance institutions

Table23: Showing Clear Strategies of Exploiting the Resources:

ISSUE	SECTOR	STRATEGY	RESPONSIBLE PERSON	REMARKS
-High illiteracy rates in the District -High Drop out rates and most especially Female Children	Education	- Sensitization of the population to keep female children in schools. - Provision of Conducive Learning environment for the school children	CAO DEC DEO Inspectorate	Increased mobilization of Local revenue to support the education sector
-Increased under staffing of medical staff in the health sector - Insufficient funding of the health sector	Health	- Provision of Medical incentives to attract medical staff in the district - Increased mobilization for the health sector funding.	DHO CAO District Council DEC	To have a proportion of Patient to Doctor ratio reduced.
- High rate of poor road net work	Roads and Engineering	- Increased mobilization and funding for the sector so as to increase the road net work in the district	District Council DEC CAO District Engineer	Increased road net work will connect the communities to the markets.
- Low percentage of safe water coverage	Water Department	- Increased Mobilization of funds to increase on the safe water coverage in the district	District Council DEC CAO District Engineer	Increased safe water coverage will solve the problem of water borne diseases.

1.8 HIV/AIDS ANALYSIS

Table 24: HIV/AIDS Analysis Matrix.

NO	Issue	Causes	Effect	Proposed Action	Responsible Actor
1	High morbidity	HIV STI's predisposition	Low productivity And income	Sensitization and health education on preventive and curative measures Provision of VCT and PMTCT services	KDLG DHO
2	Increased number of orphans	Mortality of parents	Lack of education	Promotion of NGO's involvement	KDLG DHO DCDO
3	Increased number of people living the with HIV/AIDS	Low sensitization Socio-cultural behaviours	Stigmatization	Provision of ARVs drug Reduction of stigmatization and segregation of PLW Ads Provision of counseling services Trained/skilled staff in HIV/AIDS care and management	KDLG DHO
4	High poverty levels	Morbidity	Low income	To advocate and promote IGA's	DCDO
5	Increased optimistic infections such as TB	Reduced immunity	Spread of disease	Provision of Cotrimoxazole, Prophy laxis	DHO KDLG

CHAPTER 2

2.0 REVIEW OF PERFORMANCES IN PREVIOUS FINANCIAL YEAR

This Chapter reviews the performance of the District for the financial year 2010/2011 for all the departments. It gives the budget out-turn for the FY 2010/2011 clearly analyzing the various revenue sources and implementation of last year's development plan. The Chapter highlights the major projects implemented indicating the successes and constraints encountered.

2.1 BUDGET OUT-TURN

Table 21 reflects the performance of District revenue by source including revenues received from local revenue sources and central government transfers. During the FY 2011/2012, Central Government transfers in form of conditional, unconditional grants and G-Tax compensation accounted for **95%** of the total District Budget, leaving **5%** to be collected from Local revenue and donor sources. Out of the expected District revenue totaling to **13 billion, approximately around 14.2 billion was collected**

Which accounts for **106%** had been realized by the end of June 2011. Central Government transfers amounted to 103% by the end of the FY.

The financial year 2010/2011 what was budgeted exceeded what was spent and also what was budgeted because new markets were created, Increase of the IPFs from the centre from what was expected, Opening of the markets that were affected by FMD disease.

Table 22 shows the District performance with respect to total expenditure by department in the FY 2010/2011. The table reflects a total of shs. 14,117,175,533

Which accounted for 106% of the total budgeted expenditure as the actual expenditure performance in various departments.

Besides, under staffing in most of the District departments resulted in the poor performance in the FY 2010/2011. Generally the District expenditure performance was affected by late disbursement of Central Government grants and lack of approved District Contracts Committee to execute procurement of works, services and supplies in time.

Table 25: Budgeted and Actual District Revenue by Sources: 2010/2011

	Source	Budgeted	Actual	% realized
1.	Local Revenue	353,128,000	673,814,964	191
	Grants			
	Development Grants	12,978,705,000	13,359,555,547	103
	Donor/NGO/ project funds	-	33,860,000	
	Total Central Government Grants			
	Total District Revenue	13,331,833,000	14,067,230,511	106

Table 26: Budgeted and actual expenditure by department 2010/2011

	Department	Budgeted	Actual	Percentage spent
1.	Administration	1,567,998,000	1,224,952,839	
2.	Finance	1,222,191,000	1,237,539,936	
3.	Council & Statutory bodies	321,821,000	560,009,470	
4.	Production	1,845,157,000	1,778,323,442	
5.	Health	1,779,275,000	1,756,160,786	
6.	Education	4,804,507,000	5,392,683,434	
7.	Works	1,338,730,000	1,506,088,639	
8.	Natural Resources	52,665,000	81,187,464	
9.	Community Based Services	123,010,000	161,646,476	
10.	Planning	237,670,000	385,676,947	
11.	Internal Auditor	38,809, 000	32,906,100	
	Total	13,331,833,000	14,117,175,533	

2.2. Implementation of 2010/2011 District Development Plan

With substantial amount of funds that was realized, investment priorities were put in a series of projects and activities in different District Departments and Lower Local Governments.

During the one year plan period of review, the degree of development plan implementation is reflected in the status of individual program/activity and project implementation, inspite of various constraints encountered.

Table 23 presents the major development plan programs/projects and activities implemented during the performance review period.

Table 27: Major Achievements in Financial Year 2010/11

Project/program/activity	Implementation status
1. Periodic maintenance of Kibega- Ngiira- Kanyanya- Road (22km), Periodic maintenance of Akayanja- Keikoti road (10km, Periodic maintenance of Nyakashashara – Kakyeeera road (10km)	Completed
Water and sanitation	
Construction of 6 medium valley tanks with attached shallow wells namely: Kamarya- Nyakashashara S/C Rwebishuri- Sanga S/C Ngyezi-NkunguS/C Mpanga Mushanju- KanyaryeruS/C Buhembe- BurungaS/C Butembererwa- Kenshunga	Completed Completed Completed
Education	
1. Construction of 20 classrooms at primary schools	Completed

2.3 Constraints encountered during plan implementation

- Lack of adequate personnel (fully appointed technical staff)
- Lack of sufficient transport facilities and adequate road equipments.
- Low local revenue, delays and inadequate funding from the centre especially road funds.
- Lack of sufficient office accommodation, adequate and sustained power supply at District headquarters.
- Lack of District Referral Hospital and inadequate medicines/drugs supplies.

2.4 Lessons Learnt

- Implementation of work-plans with irregularities in funds/releases is difficult and affects completion levels.
- A lot remains to build the capacity of various stakeholders to appreciate involvement and participation in the decentralized planning and implementation processes.
- Necessary facilities and services (both human and physical) need to be put in place for smooth running and implementation of intended programs/projects.

CHAPTER 3

3:1 DEVELOPMENT CHALLENGES FACING THE DISTRICT

The situation of the district is analyzed in the social and economic context covering issues of a general and sector-specific nature.

General issues are district-specific and of a cross-cutting nature while sector-specific issues are confined in the respective social or economic sector of the district.

3:2 DISTRICT LG CHALLENGES.

Using the SWOT method and other approaches to analyze the socio-economic and physical situation of the district reveals a series of challenges to the LG.

These challenges are hindrances and constrain the rapid growth and transformation of the district in line with PEAP objective/pillar No. 1.

The District challenges are analyzed and presented sector by sector.

Challenges in Administration Sector

- Inadequate human resources for delivery of services to the district
An exercise to review the Local Government staff structures to facilitate efficiency and effect economy in the operation of Government business was concluded.
A very big number of staff was removed from service, leaving most posts vacant and some stations manned by unqualified personnel; this has been a hindrance to service delivery in the District.
- Lack of capacity and skills by some of the staff
As a result of the restructuring exercise most posts are now manned by staff on acting capacity, most of these lack adequate knowledge and skills to meet the demands and challenges of the new assignments.
- There is a serious challenge of filling the staffing positions with the required competent personnel, later on retaining them in service considering that most stations lack basic office infrastructure and office equipments.

Challenges in Finance

- There is a low local revenue base. This means that there are very little local funds to finance development projects. There is need to exploit new sources of revenue.
- Lack of planning skills in LLGs and parishes

Challenges in Production and Marketing sector

- Crop and livestock pests and diseases
- Persistent drought
- Scarcity of Water
- Environmental degradation
- Unreliable markets for products
- Lack of Agro-Industrial facilities

Challenges in Health Sector

- Lack of transport
- Insufficient funding to the sector especially for drugs
- Lack of theatre equipment
- Malaria and HIV/AIDS endemicity
- Poor sanitation
- Poor health seeking behaviours particularly for sexual and reproductive health

Challenges in education sector

- High pupil: classroom ratio especially in lower primary
- Inadequate transport facilities for education office
- Inadequate office space for education headquarters and field staff
- Lack of office equipments, e.g. computers, furniture, etc
- Inadequate personnel in schools
- Inadequate classrooms
- Lack of accommodation for school teachers
- Lack of water sources

Challenges in Works and Technical Services Sector

- Wide road network not matched with funding
- Inadequate sources of safe water for human and livestock
- Lack of Access to Hydro Electricity
- Lack of departmental Vehicle for supervision
- Lack of equipment for surveying for road alignment
- Untrained road petty contractors
- Lack of enough funds to promote rainwater harvesting technologies at household levels
- Lack of soil testing equipment
- The district needs a complete road unit and there is only a grader as per now

Challenges in community based services sector

- Lack of gender disaggregated data
- Little attention is given to gender mainstreaming
- Lack of transport facilities
- High illiteracy levels
- Early marriages
- Untrained FAL instructors
- Most youths are prone to HIV/Aids
- Family conflicts and wife battering
- Lack of land ownership among women
- Lack of vocational institutes for the disabled
- Exploitation and poor pay of workers by employers

CHAPTER 4

4.0 FIVE YEAR DEVELOPMENT PLAN

This chapter is aimed at closing the gaps that hinder achieving the intended district objectives. It acts as a link towards addressing the significant development challenges.

4.1 DISTRICT DEVELOPMENT GOAL:

To promote achieve this Goal, several objectives, strategies and activities have been developed as below:

4.2 OBJECTIVES OF THE DEVELOPMENT PLAN

1. To increase District Local Revenue from the current level by 20% by the end of the plan period
2. To improve the welfare of the majority people by increasing household incomes.
3. To improve accessibility to Primary Health Care and services by majority of the people especially the poor, women and children.
4. To improve accessibility and quality of education especially in Primary Schools by enabling all school going age Children to attend and complete Primary Education.
5. To rehabilitate 75% of feeder roads and make routine maintenance of 25% of feeder roads to keep them passable.
6. To increase safe water coverage for home consumption by 10% and for production by 20% every year.
7. To increase latrine coverage to 90% by the end of this plan period.
8. To improve environment conditions by establishing and strengthening afforestation strategies.
9. To promote good Governance and security in the District at all times.

Strategy for realizing the development objectives.

To achieve the stated objectives of the development Plan which will ultimately attain the development goal the following strategies are designed: -

1. Mobilizing and sensitizing tax and other local revenue payers and collectors for timely and voluntary payment of local government dues. The District council will play a leading role in this strategy.
2. Increasing accountability of locally collected revenue and other public funds by publicizing the outputs and benefits from the use of public funds. Executive and CAO will be responsible in this strategy through planned programmes.
3. Increasing allocation of District resources to the deliberate provision of socio-economic goods and services of a public nature i.e. those goods and services which directly benefit the majority people, especially the poor and the interest groups such as the women, children youth, PWDs and elderly. The District council will play a major role as it has the authority over planning and budgeting of district resources.
4. Mobilizing and educating the people and other stakeholders about the value of Education. District council and other people's representatives at all levels will be responsible for the implementation of this strategy.
5. Strengthening the capacity and equipping/stocking health units especially HC IIIs and IIs. CAO & DDHS will play a leading role in this strategy.
6. Increasing the construction of new water source points for domestic use and production. District Council, DWO will be main actors in this strategy.
7. To increase enforcement of the existing laws relating to environment and sanitation. The District council and relevant departments will be responsible for this strategy.
8. Mobilizing and educating the people to get involved in planning, implantation and maintenance of the feeder and community access roads. The District Council, Sub-county councils will take major role in this strategy.
9. Involving the community to create a working and living environment that encourages the people to maintain law, order and peace. This will be achieved through intensive community sensitization by law enforcement persons and organs at all levels of Local Government.

4.4 District Strategy for operation, maintenance and sustainability of development Projects.

It is the mandate of the District Council, Lower Local Councils and Community to ensure proper implementation of development programmes in the District, and subsequently are committed to maintain their functionality/operation and hence sustained to realize intended objectives and goals.

The District Council has therefore made a budgetary provision for operation and maintenance of prioritized projects as indicated in the next chapter.

4.5 Mechanisms and means of verifying achievements of set objectives and addressing of challenges.

In order to verify achievements of the set objectives and addressing of the identified challenges, a set of indicators is listed here below. These indicators will be used in measuring and determining the extent to which the objectives are being achieved and the challenges are being addressed. These indicators will be used mainly in the implementation process of project and programme monitoring and evaluation.

- The actual amount of funds collected from Local resources will be used to determine whether the District Local Revenue is increasing from the current or previous level.
- The number and quality of social services and physical infrastructure in the District and Production capacity of households will be used to reflect the improvement of the welfare of the people.
- The number of children at and not at school will be used to measure children's school attendance and retention rates.
- The number of established and constructed Post Primary institutions in Sub-Counties without government secondary school will indicate district's efforts to support UPE graduates.
- The number and length of roads kept motorable will indicate the extent to which roads are kept passable /usable.
- The number of water sources constructed and boreholes repaired will measure the water coverage progress.
- The number of pit latrines at households and public places will be used to measure latrine coverage increase in the District.

- The number of established environment Committees and environment action plans at both District and lower local levels will indicate the extent to which environmental issues are being addressed.
- Prevalence of peace, law and order in the District will be a measure of degree of good governance and security prevailing in the area.

Table 28: Showing Means of verifying achievements

Department	Objective	Out-put expected	Out-come indicator	Impact indicator
1 Finance	To increase Local Revenue	Percentage increase in revenue collection	More funds available	More programmes and activities will be financed.
2 Health	To improve accessibility to primary health and quality of education	Number of health units constructed and equipped.	Number of patients being treated in health units.	Reduced infections and health rates.
3 Education & sports	To improve accessibility and quality of education	<ul style="list-style-type: none"> - Number of pupils' enrolments, qualified teachers recruited. - Number of classrooms constructed 	<ul style="list-style-type: none"> - No. of added pupils enrollment attending school - No. of added qualified teachers teaching 	<ul style="list-style-type: none"> - Reduced drop-out rates - Improved academic performance of pupils - Reduced illiteracy rates.
4 Public Works & technical services	<ul style="list-style-type: none"> - To rehabilitate feeder roads and community access roads. - To increase safe water coverage for home consumption and production. 	<ul style="list-style-type: none"> - Length of roads rehabilitated - No. of water sources constructed. 	<p>Length of roads passable and no. of vehicles using the roads</p> <p>Increased percentage if population with safe water for home consumption and production.</p>	<ul style="list-style-type: none"> - Improved transport facilities (in terms of people's goods hence increased incomes). Reduced infection rates and increased production & incomes.

4.5 DISTRICT SECTOR DEVELOPMENT PLANS

4.5.1 Administration

The Administration department is mandated to provide technical leadership, guidance, coordination, implementation, monitoring and evaluation for effective and efficient execution of Central Government and District Council policies and priorities.

Situation analysis

The department is comprised of the following sections:

- Chief Administrative Officer's Office
- County Administration
- Human Resource Management
- Information and Public relations
- Office support services
- Assets and Facilities Management
- Administration Police and Prisons
- Resource centre.

Sector Goal

The Administration sector goal is to provide adequate and efficient facilitation and support to other sectors and LLGs in order to ensure high level performance and good governance throughout the District.

Sector Objectives

The objectives of this sector include the following:-

- To monitor, guide and coordinate operations and activities in all departments and Lower Local Governments.
- To initiate and formulate district policies, systems, structures and procedures for service delivery for Council's approval.
- To implement Government policies and lawful Council decisions and ensure their accomplishments.
- To assist in the maintenance of law, order and security in the district.
- To keep the public/community informed of the government policies, its plans, procedures and actions that impact on them with respect to socio-economic development.
- To ensure availability and improve capacity for service delivery in terms of personnel and other facilities.
- To ensure proper management of Government properties, assets and facilities.

- To provide technical advice on all matters of management of the District administration.
- To ensure and maintain provision of extension services in the district.

Strategies

- Regular manpower audit, payroll monitoring and cleaning
- Community and staff mobilization, sensitization, education and training
- Mentoring relevant stakeholders in key areas of development, administration and management
- Resource mobilization and allocation for relevant key programs and project activities such as capacity building and community participation.
- Designing an appropriate training policy of the district
- Sensitization of the public officers/local servants about the terms and conditions of public service.
- Improvement of the welfare conditions and facilities for the staff.

Implementation constraints

- Failure to attract adequate human resources in the District especially the Heads of Departments, and staff for Health sector.
- Low local revenue.
- Inadequate infrastructure especially office accommodation and furniture.
- Inadequate supply of power.
- Inadequate baseline data for planning.

Table 29: Administration Work plan 2011/2012

Activities	Location	Target	Budget	Time Frame				Performance Indicators	Responsible Actors
				Q1	Q2	Q3	Q4		
General Administration, monitoring and coordination	District-wide	All District staff	178,261,139=	x	x	x	X	Staff coordinated and supervised	CAO
Timely payment of salaries and mileage	“	District and Sub-County	562,234,361=	x	x	x	x	Staff remunerated	CAO, Personnel
Holding National Cerebrations and funding national assoc.	District-wide	4-National celebrations	4,961,250=	x	x	x	x	Celebrations held subscriptions paid	CAO
Capacity Building and training of staff	“	„	74,746,948=	x	x	x	x	Staff trained and capacity improved	CAO, and personnel
Gathering and Disseminating information to the public	“	4 Mandatory notices	7,665,000=	x	x	x	x	Information disseminated	CAO Information officer
Maintenance of law and order, and prisons services	District – wide	District and Sub-Counties	16,805,408=	x	x	x	x	Law and Order maintained	O/C Police
Administration and management of new Town Boards	Rushere, Kazo and Sanga	3 T/Bs	95,796,808=	x	x	x	x	Town Boards administered	CAO & T/Cs

4.5.2 Finance Department

Mandate:

Finance Department is mandated to ensure sufficient coordination, facilitation and support to other departments, Lower Local Governments, Civil Society and private sector organizations with respect to effective financial management, accounting and sound sustainable development.

Overall goal:

To provide efficient and effective financial management, enhancement of revenue base and ensuring accountability of council resources.

Objectives:

- To establish a District Revenue data base/bank through collection and analysis of relevant data on revenue and budgeting information to relevant users to facilitate in decision making.
- To mentor and train LLGs Staff in financial management.
- To increase Local Revenue base/collections for improved service delivery in the District.
- To operate an efficient accounting system by maintaining proper books of accounts and producing timely periodic and annual financial statements.
- To strengthen the partnership with the private sector and Civil Society Organizations in the District
- To ensure evaluation of the viability of the registered revenue sources through research and on spot visits.

Strategies:

- Identify new sources of revenue
- Establishment of revenue registers
- Conducting workshops for service providers in the private sector

Table 30: Finance Department Workplan 2011/2012

Activities	Location	Target	Budget	Time				Performance indicator	Responsible persons
				Q1	Q2	Q3	Q4		
Office coordination	District Hqts	Hqts & LLGs	15,000,000=	x	x	x	x	Sector activities coordinated	DFO
Monthly revenue inspection of LLGs	District	12 reports	17,577,000=	x	x	x	x	Timely reports	Senior Finance Officer
Revenue enhancement exercise	District wide	Hqts & LLGs	20,000,000=	x	x	x	x	Timely issue of cheques	DFO
Preparation of LGBFP, Annual Budget & Revenue enhancement Plan	District	13 LLG Plans & 1DDP, LGBFP, Annual Budget	10,000,000=		x	x	x	Approved copies of plans & budgets in place	District Planner & SFO
Supervising and mentoring LLGs in Financial Management	District Hqts	26 meetings	8,000,000=	x	x	x	x	LLG financial management reports	DFO
Submission of accountabilities and collection of monthly releases	Ministry Hqtr	monthly	12,500,000=	x	x	x	x	Valuation reports in place	DFO
Insurance of district vehicles	District	All vehicles	5,000,000=	x	x	x	x	Markets fenced	DFO & D/Engineer
Procurement of stationery and furniture/fittings	District	Finance department	26,367,500=	x	x	x	x	Stationery and furniture procured	DFO
Cofunding	District	LDG & NAADS	30,000,000=	x	x	x	x	Programmes cofunded	DFO & Planner
Fencing of markets	LLGs	6 markets	10,500,000=		x	x	x	Markets fenced	SFO
Transfers to LLGs	LLGs	16 LLGs	790,134,741=	x	x	x	x	Transfers to LLGs made	DFO

4.5.3 Council and Statutory Bodies

Council and Statutory Bodies is a sector of the District Council. It is composed of the following departments:-

- Council
- District Service Commission
- Local Government Public Accounts Committee
- District Contracts Committee
- District Land Board

Objectives of the department

- To make policies and monitor the performance of staff employed by the District.
- To recruit, confirm and discipline staff.
- To scrutinize final accounts and audit reports, prepare reports, and make necessary recommendations to Council.
- To award contracts for procurement of goods and services.
- To scrutinize land applications, award land offers and manage public land matters.

Table 31: Council and Statutory Bodies Expenditure 2011/2012

Activity	Location	Target	Budget IPF	Time Frame				Performance Indicators	Responsible Actors
				Q1	Q2	Q3	Q4		
Council, Executive and Sector Committee	District Headquarters	6 Council Meetings 12 Executive/Sec meeting	52,720,000=	x	x	x	x	Number Meeting held	CAO Clerk to Council
Implementation of Council Programmes	District H/qrs	Dist./S/Counties	69,507,200=	x	x	x	x	Programmes Implemented	CAO Clerk to Council
Award of tenders	District wide	12 meetings	45,500,000=	x	x	x	x	Number Tenders Awarded	CAO Secretary Contracts Com.
Approval and award of lease offers	District wide	6 meetings	30,090,000=	x	x	x	x	Number of Awards and lease offers	CAO Lands Officer
Recruitment confirmation and handling Disciplinary action of staff	District H/qrs	12 meetings	22,184,419=	x	x	x	x	Number of staff recruited and Submissions handled	CAO Secretary DSC
Writing Quarterly PAC Reports	District H/qrs	6 Meetings	22,765,000=	x	x	x	x	Number of Reports produced	Clerk to Council
Total			242,766,619=						

4.5.4 Production and Marketing sector

The production and marketing department is composed of coordination office, Agriculture (crop), Veterinary, Entomology, Fisheries, Trade and Industry and is responsible for implementing development project of NAADS. Jointly with Natural Resources department a new project called Farm Income Enhancement and Forestry Conservation (FIEFOC) is being implemented.

Department's mandate:

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

Mission:

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

Vision:

To have a population that is self supporting in food and households incomes.

Departmental goal:

Promotion of improved agricultural production and marketing.

Major objective:

To train and advise farmers and other clients in improved production technologies and skills.

Objectives:

- To control and manage livestock and crop pests and diseases.
- To procure, multiply and provide improved seeds, stocks and technologies to farmers and other clients.
- To enforce bye-laws and regulations on livestock movements, disease and vector control and fisheries.
- To monitor, supervise and provide technical back-up to field staff, programmes and other clients.
- To identify, collect and disseminate market and other information and link producers to buyers and processors.
- To guide and advise Councils on production issues so that they are able to make informed decisions.
- To provide quality assurance for all services under the department.
- To protect and maintain production facilities.
- To promote fruit growing in the District.

Strategies

- Workshops, seminars and tours shall be conducted to sensitize farmers and other stakeholders on improved agricultural production methods.
- Farmers shall participate in the selection of appropriate technology and advisory service needs
- Routine vaccinations against common livestock epidemics shall be undertaken
- Communities and other stakeholders shall be sensitized on how to control against crop pests and diseases
- Workshops, seminars and tours shall be conducted to train farmers and other stakeholders on improved agro-processing and marketing methods.
- Cross-cutting issues (natural resource management, poverty, HIV/AIDS and gender issues)shall be a component of terms of reference for agricultural extension services
- A committed and competent team shall be built so as to adequately respond to departmental needs.

Table 32: Production Sector Workplan 2011/2012

ACTIVITIES	LOCATION	TARGET	BUDGET	TIME FRAME				PERFORMANCE INDICATORS
				Q1	Q2	Q3	Q4	
1.Provision of agricultural extension services in livestock, crop, entomology, fisheries and trade	District-wide	130,000 farmers	18,300,000=	x	x	x	x	Number of farmers trained on methods of agricultural production
2.Vaccination, treatment and control of livestock diseases and crop pests	District-wide	150,000 heads of cattle	20,000,000=	x	x	x	x	-Number of livestock treated/vaccinated -Number of epidemics controlled
3. Stocking of fish ponds	LLGs	7 dams	14,000,000=			x	x	Number of dams stocked with fish
4. Procurement of Bee hives and foraging	LLGs	3 LLGs	17,900,000=		x	x	x	Number of Bee hives procured
4. Provision of Agric. Advisory services & tech. dev't, ISFG grants	District-wide	12 S/Cs & T/C	1,559,935,000=	x	x	x	x	-No. of farmers advised and provided grants
5.Office coordination	District-wide	12 Sub/C	33,480,000= 1,663,615,000=	x	x	x	x	-Number of staff trained/mentored -Number of pre-season planning conducted -Number of meetings conducted -Activity reports

4.5.5 Health Sector

Situation Analysis:

Health sector is faced by a number of major challenges both at the district department and the Health Sub-district. However, despite the impediments the sector still pursues its major aim of provision of health care services due to the good will of the service providers and the help of other stakeholders.

The major problems include inadequate staff lack of equipment both office medical, lack of transport both at the District and a lower level units, inadequate essential drugs in health facilities and above all high prevalence of communicable diseases especially malaria and STI's among others.

Health status indicators

- Number of Hospitals 1
- Number of Health Sub Districts 2
- Number of Health Centre IVs 1
- Number of Health Centre IIIs 11
- Number of Health Centre IIs 17
- Number of Doctors 3
- Number of Nurses 60
- Number of Midwives 18
- Doctor : Population ratio 1 : 86,933
- Nurse : Population ratio 1 : 4347
- Prevalence of communicable diseases 80%
-

Overall Goal

The overall goal of sector is the attainment of a good standard of health by all people in Kiruhura District, in order to promote a healthy and productive life.

Sector objective

The overall objective of Health sector is to reduce mortality, morbidity and fertility and the disparities therein by ensuring access to the minimum health care package.

Specific Objectives

- Reduce malaria OPD attendances by 30% from 106784 to 74749
- Reduce prevalence of sexually transmitted diseases (STDs by at least 30% in the next two years from 9.1 % to 6.23%).
- Improve accessibility qualitative health care facilities
- Strengthen and expand preventive and promotive health services to be included in parishes' work plans and budgets.

Strategies

- Provide additional resources for PHC in form of support through local revenue.
- Provide necessary guidelines to ensure that health units are located in those areas considered under-served, and inline with the long-term National Health Infrastructure Development Plan.
- Restructure the organization and management of the District Health Care System and address imbalances at all levels in line with the National policy.
- Implement the organization and management reform of the Ministry of Health in line with its new roles and responsibilities.
- Strengthen health sub-district services management to reflect the responsibilities devolved from centre.
- Operationalise responsibilities for integrated health promotion, disease prevention, curative and rehabilitative services below the sub-district level, and build capacity for improved health care delivery and management.

Activities

The sector will focus on health services that are cost-effective and have the largest impact on reducing mortality and morbidity.

- Control of communicable diseases; Malaria, STI/HIV/AIDS and Tuberculosis by prevention and control measures through improved case management, vector control and personal protection from insect bites, promoting responsible sexual and reproductive behaviour, reducing mother-to-child transmission and palliative care.
- Provide essential ante-natal and obstetric care, family planning and adolescent reproductive health services.
- Provision /stocking of Essential drugs to all health units.
- Immunization of all children under five years against the 7 major immunisable diseases.
- Child Days :- Vitamin A Supplementation to children under 5 years
- De-worming of children 1-14 years

Other public health interventions:

- Environmental health
- Health education and promotion
- School health
- Epidemics and disaster prevention, preparedness and response
- Improving nutrition

Table 33: Health Sector Work plan 2011/2012

	Activities	Location	Target	Budget 2009/10	Time Frame				Performance Indicator	Responsible Person
					Q1	Q2	Q3	Q4		
1	Payment of Health Workers	Kiruhura district	Health Workers	653,364,632	x	x	x	x	Timely payment of salaries	CAO, DHO
2	Procurement of essential Medicines	NMS & JMS Creditline funds	All H/Units	136,243,313	x	x	x	x	Drugs available in Health units	DHO
3	Coordination of District health sector activities	Kiruhura district	DHO 's office	16,792,000	x	x	x	x	Reports	“
4	Procurement of 2 motor cycles	“	2 Environ. staff	14,000,000			x		Motor cycles in place	DHO
5	To facilitate HSDs/NGO Hospital/Health Units management	“	2 HSDs, NGO hospital	320,963,912	x	x	x	x	Improvement of PEAP health indicators	DHO, CAO
6	Maintenance of health facilities	“	Installation of solar power at DHO's office	10,000,000	x	x	x	x	Solar power installed maternity wards rehabilitated	District Works Departments, and DHO
7	Facilitation of child days	Health Units	All children less than 14 yrs	2,834,000	x	x	x	x	Children dewormed and Vit. A sup. given	DHO
8										DHO
	SUB TOTAL			1,154,197,857						

4.5.6 Education and sports sector

Situation analysis

The sector is manned by five senior staff i.e. District Education Officer, a Senior Education Officer and three Inspectors of schools.

There are 138 government primary schools, 100 private/community primary schools. There are nine government secondary schools and 12 private secondary schools.

The sector has a total 49474 pupils in government primary schools and 2400 Students in secondary schools.

The average pupil teacher ratio in primary schools is 45:1. The average pupil class room ratio is 96:1.

The department has one double cabin Pick-up. The teaching and learning facilities in schools are inadequate i.e. inadequate classrooms, teacher's houses, sanitation facilities and water sources.

Sector Goal

Ensuring equity, quality and accessibility in education for all school going age children with particular emphasis on the girl child and children with learning difficulties

Sector Objectives

- To ensure quality education in both Government and Private Institutions.
- To build capacity of school managers and stake holders so as to enhance better service delivery.
- Timely disbursement of UPE grant to schools.
- To provide a conducive learning environment through construction of classrooms, water tanks, and providing desks.
- To ensure efficient utilization and timely accountability of education funds.
- To increase equity, accessibility and retention in education institutions.
- Grant aiding more community schools.

Sector Strategies

- Mobilizing and sensitizing all school stakeholders to make them more effective in execution of their responsibilities and roles in service delivery.
- Liaising with stakeholders to mobilize the necessary resources by preparing adequate and timely work plans, accountabilities and viable projects proposals seeking funding.
- Intensifying monitoring, support supervision and inspection of school programs
- Making timely payment of teachers salaries and proper utilization of sector funds
- Implementation of the thematic curriculum to ensure achievement of reading, writing and numeracy competencies by end of P.3 and rolling out the thematic curriculum to P.4.
- Lobbying the central government and donors to fill the funding gap.

Table 34 Education department Annual Workplan/Budget 2011/12

Activities	Location	Target	Budget	Time Frame				Performance Indicators	Responsible Officer
				Q1	Q2	Q3	Q4		
-Education administration & quality assurance	District wide	-138 government primary schools -9 government secondary schools	55,001,000=	x	x	x	x	-138 schools inspected at least twice	DEO CCTs
-Co-curricular activities	District wide	-138 government primary schools -12 Sub-Counties	10,000,000=	x	x	x	x	-Co-curricular competitions held at schools, Sub-Counties, counties and district	DEO CCTs Sports officer
-Disbursement of UPE capitation grant to schools.	District wide	-138 government primary schools	327,750,738=	x	x	x	x	-UPE capitation grant released to schools	CAO DEO
Payment of salaries	District	District staff & teachers	3,821,832,366=	x	x	x	x	Teachers in schools paid their salaries.	CAO DEO CFO
Inspection of schools	Schools	138 schools	35,701,050=	x	x	x	x	Inspection reports	DEO & DIS
Construction of classrooms	Schools	20 classrooms with desks at 10 Schools.	361,940,000=	x	x	x	x	Number of classrooms constructed	DEO, DE
Purchase of a Double Cabin Pick-up	District	1 Pick-up	70,000,000=		x			Pick-up purchased	DEO, DE
Recruitment/Promotion of Primary Headteachers	District	56 Headteachers	80,640,000=	x	x			Number of Headteachers recruited/promoted	CAO, DEO, DSC
Promotion of Senior Education Assistants	District	47 SEAs	18,048,000=	x	x			Senior Education Assistants promoted	DEO, DSC & CAO

4.5.7 Works and technical services sector

Situation Analysis

The sector consists of the following departments:

1. Civil works departments
2. Water
3. Mechanical

The sector has a fair staffing structure although some positions are vacant.

Sector Goal

To ensure a well maintained and passable road network as well as providing enough water for human and livestock uses with an enabling civil infrastructure.

Mission

To enhance the standard of living of the people in the district through a well planned and coordinated maintenance of civil infrastructure, encouraging and emphasizing sustainable land use practices which are environmentally friendly for provision of safe water.

Sector Objectives

- To maintain road network to enable main feeder roads remain passable.
- To help Sub Counties in CAR openings and maintenance
- To construct 170- 6m³ rain water tanks at households and 24 Ferro cement tanks at Institutions.
- To construct 6 valley dams and 17 shallow wells.
- To carry out an annual district road inventory and conditions assessment of both feeder and CAR
- To supervise renovation and construction of HCs, classrooms, teachers houses and district offices
- To improve structural and road bottlenecks on critical feeder roads
- To develop a road maintenance strategy that matches the prevailing financial and local conditions
- To rehabilitate the impassable feeder roads

Sector Strategies

- To have a well maintained road equipment plants
- Affirmative supervision, monitoring and evaluation of works in sub sectors
- Ensure prompt payment of contractors of all works in the sub sectors
- Prompt accountabilities of funds used by the department
- Make write up/proposal that may attract more funding to the sector/sub sectors.
- Procurement and installation of culverts on bad spots

Table 36 Works Sector Annual Workplan/Budget 2011/12

Activities	Location	Target	Budget	Time Frame				Performance Indicators	Responsible Officer
				Q1	Q2	Q3	Q4		
Maintenance of feeder roads	District wide	136 kms	457,840,000	x	x	x	x	Passable road network	DE, CAO
Construction of rainwater tanks,	District wide	72 water tanks & households, 24 at Institutions	128,000,000	x	x	x	x	Tanks constructed	DE, DWO, CAO
Construction of valley dams shallow wells	District wide	6 valley tanks & 10 Shallow wells	326,000,000	x	x	x	x	Dams and shallow wells constructed	DE, DWO, CAO
Borehole repairs	Subcounties	7 BHs	25,000,000	x	x	x	x	BHs repaired	DE, DWO, CAO
Drilling of boreholes	Subcounties	4 BHs	96,000,000		x	x		BHs drilled	DE & DWO
Construction of VIP Latrines	Markets	5 VIP	35,000,000	x	x	x	x	Ecosan & VIP latrines constructed	DE & DWO
Office & field operations and software activities	District wide	water quality testing of 10 sources, Geological survey of 10 sites	163,422,000	x	x	x	x	Office activities coordinated	DE & DWO
Procurement of a double cabin	District	1 Pick-up	80,000,000			x		Pick-up procured	DE & CAO

4.5.8 Natural Resources

Situation Analysis

The sector comprises of the following Sub Sector/Departments

- Natural Resources coordination office
- Environment and wetlands
- Land management, Physical Planning, Surveying & Mapping
- Forestry

The sector lacks adequate staff both at district and Sub County. It lacks basic tools and equipment as well as means of transport. It handles cross cutting issues of Environment and Natural resources management.

Sector Goal

To promote socio-economic development through sustainable utilization of natural resources and environment

Sector Objectives

- To integrate environmental and natural resource management issues in District development plans, programs, projects and activities.
- To promote community initiatives geared to wise use of Natural resources
- To preserve natural resources from degradation
- To gather, monitor and disseminate information on wise use of natural resources and environment
- To conduct inspection and audits to development activities in the district
- To promote public awareness on the existing laws, policies and regulations pertaining to natural resources and environment
- To promote land use zoning and design of all up-coming urban areas
- To facilitate land registration and operationalize land management institutions
- To promote afforestation programmes and community forestry extension services

Strategies

- Promotion of formulation of ordinance and bye laws on environmental management
- Lobbying and advocacy for natural resources and environmental management in lead agencies
- Public awareness and education to all stakeholders on wise use of environment
- Strengthening institutions involved in the management of natural resource and environment.
- Dissemination of relevant policies laws and regulations of natural resources and environment
- Networking with sector Department, development partners, NGO's and private investors.
- Subjecting development programs, project and sector plan to environment impact assessment
- Promotion of land use zoning and surveying of government land
- Conducting routine inspection and audits of development projects

- Generation of community micro projects in natural resources management
- Development of participatory management plans for fragile ecosystems
- Promotion of fuel saving technologies

Table 38 Natural Resources Annual Workplan 2011/12

Activities	Location	Target	Budgets	Time Frame				Performance Indicators	Responsible Actors
				Q1	Q2	Q3	Q4		
Integration of environmental and natural resources management issues into development plans	District Sub County	30 development project	24,750,000	10	10	5	5	Environment impact statement for project	District NEMA NGO/CBOs Natural Resources Depart.
Conducting environmental Audits and inspection	District wide	30 Inspection	9,000,000	10	5	10	5	Audit Reports	Natural Resources Political leaders
Community Wetland management planning	Local councils	30 sensitization meetings	30,333,000	8	7	8	7	Reports	Environment officer NEMA WIP
Promoting afforestation	District wide	15 S/Cs tree nursery beds,	38,000,000	2	3	3	2	Nursery beds	Forestry office
Surveying and Mapping	District and S/Cs	10 parcels	45,333,000	2	3	3	2	Pieces of land surveyed with titles	Staff Surveyor

4.5.9 Community based services

Introduction

Community based services sector is operating under the Ministry of Gender, Labour and Social Development, its mandate is to empower communities to realize their potential through cultural growth and gender responsive development. This sector promotes community level action to poverty, generates and sustains community response to government programmes by facilitating active participation of communities in the development process.

The sector is divided into different departments – probation and social welfare, gender, youth and culture, Rehabilitation, community development and labor. Each department has specific objectives which contribute to over all objectives of the sector, with in the following priority areas.

- Promotion of rights for all.
- Community empowerment.
- Promotion of employment and Productivity.
- Social Protection.
- Promotion of gender equity and equality.

Overall Goal

The overall of this sector is to empower the community with skill and knowledge in fighting poverty.

Objectives

- To enable communities to strengthen their ability to raise standards of living using locally available and affordable materials.
- To build community confidence such that they take informed and rational decisions affecting their lives.
- To mobilize, sensitize, empower communities to participate in planning process.
- To promote quality of life for PWDs, women, youth with the view of achieving the lightest level of social integration into their respective communities.
- To ensure coordination and spearhead the OVC programme in the District.

- To promote Gender and HIV/AIDS mainstreaming in all sectors at all levels.
- To promote conducive and clean environment in schools
- Improve levels of adult literacy especially in rural areas.
- Promote Community initiatives towards self help projects.
- To coordinate and register civil society organizations (NGOs, CBOs and FBOs)

Strategies

- To form adult literacy classes at local council 11 level.
- Sensitize communities on the problems of being illiterate.
- Train literacy Instructors in the skills of teaching adults
- To produce literature in local languages for adult graduates.
- Sensitization seminars to teachers and pupils on conducive environmental sanitation.
- Visits to schools by health officials to check on Environmental Sanitation.
Provision of appropriate sanitary activities like Urinals, toilets and Composite pits
- Hygiene check-ups on all the pupils every morning.
- Convene meetings for communities to discuss their needs, problems and possible solutions.
- Encourage communities to explore and locate suitable local materials to use on their self projects.
- Solicit for assistance from government and NGOs for materials and technical services that may not be available

- To involve communities in the selection of the sites for the community
- Centers to avoid site that, for some reasons people may not go.
- Seek Government, Donor agencies and NGOs to assist in providing materials, funds and technical personnel on top of community efforts.
- Avail these Centres with appropriate equipment that is popular in the locality like Television film projects.

Through enabling individual communities identify their own social needs, problems and provide solutions, using their own resources.

FAL Program

Following the implementation of PEAP Pillars FAL was identified as one of the ways of fighting poverty. The Ministry of Gender, Labour and Social Development has earmarked FAL as fundamental to give a chance for those who missed school in their

early days and to empower Rural communities. FAL access funds from the Ministry of Gender, Labour and Social Development (MGLSD) under PAF.

Objectives of FAL

- (1) To strengthen Poverty eradication campaign through Adult learning by providing skills to harness nature objectively.
- (2) To acquire functional skills relevant to daily life in a particular communities.
- (3) To enable Adults continue learning while at work and at home.
- (4) To integrate functional Adult literacy with income – generating activities through agriculture, Trade, Health & Environment.

Challenges

- (i) Lack of Resources to train FAL instructors.
- (ii) Poor attitudes towards Adult Learning.
- (iii) Shyness to attend Adult classes.
- (iv) The drop outs of Adult learners.
- (v) Technical back up from the center is lacking.
- (vi) Voluntary work of instructors has come to a stand still because there is no remuneration.

Youth and Culture

Objectives

- (1) To promote and encourage the Youth to undertake income generating activities through training.
- (2) To advocate for Behavioral change against HIV/AIDS.
- (3) To promote youth in sports and training in career guidance.

Challenges

- (1) The money from the center is only earmarked to facilitate council meetings not to start projects this puts sustainability of these councils at a stand still.
 - Lack of funds to adequately funds Youth activities.

STRATEGIES

- Advocate for establishment of a youth data bank.
- Promote youth enterprise development through training.

PWDS

Objectives

To create opportunities for the disabled in Kiruhura district to develop their abilities and skills in order to be self reliant

Strategies

- Commemorate the international disability day in the district

- consultative meetings for district leaders sector heads and other stakeholders
- Train representatives of PWDS at sub-county level in lobbying and advocacy

Challenges

- There is no clear statistics to know how many disabled we have.
- No funds to start projects for PWDS.
- There is need for a rehabilitation center where we can offer vocational training to PWDS.

Labour

GOAL

To settle workers/labour complaints and trade disputes.

OBJECTIVES

- Promote harmony between employers and employees
- Place job seekers.
- Ensure justice and fairness
- Eliminate child labour
- Establish a labour data bank

Probation and welfare

Objectives:

- To protect the rights of marginalized groups.
- Assess the nature of children abuse.
- To prevent early marriages, as this has been cautioned but little has been done to stop it.
- To emphasize importance of education of girl child.

Table 40 Community Based Annual Workplan 2011/2012

Item	Activities	Location	Target	Budget 2011/12	Time Frame				Performance Indicator	Respons . Person
					Q1	Q2	Q3	Q4		
1.	Supervision and monitoring of community development projects	Sub-Counties	15	16,190,000	x	x	x	x	No. of projects supervised	DCDO
2.	Operationalization of special interest groups	Sub-ounties	15	18,877,000	x	x	x	x	No. of meetings held	DCDO
3.	Increasing enrolment, retention and monitoring FAL classes	13 Sub-Counties	59 classes	17,020,000	x	x	x	x	No. of functional classes	ACDO's
4.	Integration of gender concerns in developmental activities	-	15 meetings	7,529,000	x	x	x	x	No. of meetings held	Gender officer and ACDO
5.	Coordination, supervision and monitoring of OVC programme	District and subcounties	15 subcounties	25,000,000	x	x	x	x	OVCs registered	DCDO

4.5.10 PLANNING DEPARTMENT

District Planning Unit is a department of the District Council responsible for economic planning which is established under section 38 of the Local Governments Act, 1997.

The Planning Unit is comprised of the following sections: -

- Coordination Office
- Population
- Statistics
- Management information system
- Developing Planning
- Projects
- Monitoring and evaluation
- Operational planning

Overall Goal

The departments overall goal is to promote integrated District Development Planning through coordinated and participatory sector work-plans.

Specific Objectives

- To provide technical support preparation and production of the District Development Plan, programs and projects.
- To monitor and evaluate a performance of the District Development Plan, programs and projects.
- To coordinate the collection, processing, analysis, storage and dissemination of data/information to stakeholders.
- To coordinate activities and programs of external development assistance by local and international bodies and institutions.
- To appraise the effectiveness of national and District policies.
- To provide technical guidance to council on matters relating to planning and development

Table 42 Annual Work plan 2010/11

Item	Activities	Location	Target	Budget 2011/12	Time Frame				Performance Indicator	Responsible Person
					Q1	Q2	Q3	Q4		
1.	Office coordination & TPC meetings	District & Sub-counties	12	6,950,000	x	x	x	x	No. of meetings held	Planner & HODs
2.	Establishment of Data Bank	LLGs & District	13 LLGs	3,132,000	x	x	x	x	No. of sub-counties with data bank	Planner
3.	Development planning	District & Sub-Counties	13	16,372,000	x	x	x	x	No. of dev't plans	Planner
4.	Monitoring and Evaluation of programs & projects	LLGs	All projects	27,988,000	-	x	x	x	No. of projects	Planner & HODs
5.	Creating awareness on population issues	District wide	All subcounties	3,322,000	x	x	x	x	Seminars and participants	DPO

4.5.11 INTERNAL AUDIT

The Internal Audit Department derives its mandate from the local governments act 1997 section 91 (1) which provides that “Every District, city and municipal or town council shall provide for an internal audit department”

Overall Goal

The overall goal of the Internal Audit Department is to promote proper accountability of public funds so as to improve service delivery.

Objectives

Internal Audit offers a continuous independent, objective assurance and consulting activity designed to add value and improve on the organization’s operations. It is specifically charged with reviewing, appraising and regulatory on: -

- The effectiveness and advocacy of internal control
- The reliability/accuracy of financial and management information.
- The effectiveness of the accounting procedures
- The extent to which the council assets are safe guarded from loses arising from fund waste, extravagancy and mal-administration, poor value for money and other causes.
- The optimal use of council resources.
- Compliance with Local Governments Act 1997 (and its amendments) – and the Local Government Financial and accounting regulations 1998.
- To write and submit quarterly audit reports.

Table 43 Sector annual Workplan 2011/2012

Item	Activities	Location	Target	Budget 2011/12	Time Frame				Performance Indicator	Responsible Person
					Q1			Q4		
1.	Audit of LLGs & Gov’t institutions	District & Sub/C	12 LLGs & 20 schools, 3 H/units	7,671,000	x	x	x	x	No. of audit reports	DIA
2.	Special investigations	LLGs & District	2 stations	4,144,000	x	x	x	x	No. of cases investigated	DIA
3.	Office coordination	District		8,104,000	x	x	x	x	No. of coordination meetings	DIA

CHAPTER 5

FIVE YEAR DISTRICT DEVELOPMENT BUDGET

5.1 Analysis of recurrent and development budget (Revenue and Expenditure)

The District Development Plan for 2011/2012 – 2015/2016 will be funded mainly by Central Government Grants. The budget estimates from Central Government releases for the financial year 2011/2012 will contribute to 95.5% which is projected to increase in the in the Five years respectively. Central Government releases will contribute 95.5 percent of the total budget. The remaining development budget will be financed by local revenue (3%), and Donor funds (1.5%).

The development budget is allocated to sectors to cater for both recurrent and capital development expenditures. The total recurrent expenditure budget will increase due to the salaries, allowances and operational costs. Capital development will account for 90percent of the annual budget. In light of this ratio, it is considered appropriate to steer the district forward. This trend is expected to continue in the next three years.

The shares between sectors have been considered appropriately in terms of recurrent and development budgets in light of the requirements of each sector.

Both recurrent and development budgets are expected to grow by 5% each financial year for the next two years.

Below is the summarized information in a tabular form for the three year medium term revenue and expenditures sector by sector both in recurrent and development budgets for the three year rolled development plan.

Table 44 SUMMARIES OF REVENUE AND EXPENDITURE STATEMENT

Revenue source/Dept	Recurrent	Development	Budget 2011/12	2012/13	2013/14	2014/15	2015/16
Local Revenue	276,364,000	50,000,000	326,364,000	342,682,200	359,816,310	377,807,126	396,697,482
Go'vt Grants	7,659,383,905	2,699,110,889	10,358,494,794	10,875,819,528	11,419,010,502	11,989,961,027	12,589,459,078
Donor/ NGOS	141,035,000	17,337,300	158,372,300	166,290,915	174,605,460	183,335,733	192,502,520
Grand Total	8,076,782,905	2,766,448,189	10,843,231,094	11,384,792,643	11,953,432,272	12,551,103,886	13,178,659,080
Expenditure	Recurrent	Development	2011/12	2012/13	2013/14	2014/15	2015/16
Administration	582,696,100	249,726,900	832,423,000	874,044,150	917,746,358	963,633,676	1,011,815,360
Finance	1,252,862	139,207	1,392,069	1,461,672	1,534,756	1,611,494	1,692,068
Council & Stat. Bodies	227,375,850	11,967,150	239,343,000	251,310,150	263,875,658	277,069,441	290,922,913
Production	183,736,200	1,653,625,800	1,837,362,000	1,929,230,100	2,025,691,605	2,126,976,185	2,233,324,994
Health	119,996	1,079,965	1,199,961	1,259,950	1,322,948	1,389,095	1,458,550
Education	4,058,243,100	450,915,900	4,509,159,000	4,734,616,950	4,971,347,798	5,219,915,188	5,480,910,947
Works	30,805,200	585,298,800	616,104,000	646,909,200	679,254,660	713,217,393	748,878,263
Natural Resources	63,858,000	149,002,000	212,860,000	223,503,000	234,678,150	246,412,058	258,732,660
Comm. Based	236,108,250	12,426,750	248,535,000	260,961,750	274,009,838	287,710,330	302,095,846
Planning	70,909,910	2,193,090	73,103,000	76,758,150	80,596,058	84,625,861	88,857,154
Internal Audit	66,272,340	2,049,660	68,322,000	71,738,100	75,325,005	79,091,255	83,045,818
Transfers to Lower Local Gov'ts	0	0	0	0	0		
Grant Total	5,521,377,808	3,118,425,222	8,639,803,030	9,071,793,172	9,525,382,834	10,001,651,973	10,501,734,573

5.2 Plans for Annual Projects Operations and Maintenance

Table 45 shows Annual Budget for Annual Projects Operations and Maintenance costs.

No.	Sector	Annual Budget
01	Water	19,300,000
02	Roads & Engineering	14,082,080
03	Education	7,120,000
04	Health	2,800,000
	Total	43,302,080

5.3 Investments for LLGS below Budget line

Table 46 below shows the investments Projects for Lower Local Governments without cost implications to the District that is below Budget line.

Table 46: Below the Budget line investments for LLGS without cost implications to the HLG

	Sector	Investments	Budget ('000)				
			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
01	Administration	1. Construction & completion of 2 Sub-Counties halls and Office blocks	81,000	89,100	98,010	107,811	118,592
		2. Construction of staff houses at S/Counties Headquarters	150,000	165,000	181,500	199,650	219,615
		3. Construction of 15 Parish halls	125,000	137,500	151,250	166,375	183,013
02	Production and Marketing	1. Construction of 4 slaughter slabs	20,000	22,000	24,200	26,620	29,282
		2. Multi-purpose tree nursery establishments in all Sub-Counties	60,000	66,000	72,600	79,860	87,846
		3. Establishments of 6 demonstration sites.	36,000	39,600	43,560	47,916	52,708
03	Technical Services and Works	1. Excavation of 12 valley tanks				159,720	175,692
		2. Construction of rain harvest water tanks at 40 schools	120,000	132,000	145,200	53,240	58,564
		3. Opening of access roads (500kms)	40,000	44,000	48,400	332,750	366,025
		4. Culverting and regarding of community roads (400kms)	250,000	275,000	302,500	319,440	351,384
		5. Construction of 64 shallow wells.	240,000	264,000	290,400	212,960	234,256
04	Education and	1. Construction and	1,400,000	1,540,000	1,694,000		

	Sports	completion of 20classrooms	252,000	277,200	304,920	1,863,400	2,049,740
		2. Provision of 500 twin desks	1,000,000	1,100,000	1,210,000	335,412 1,331,000	368,953 1,464,100
		3. Construction of 10 teachers' houses	135,000	148,500	163,350	179,685	197,654
		4. Construction of 20 pit-latrines					

CHAPTER 6

6.0 DEVELOPMENT PLAN IMPLEMENTATION STRATEGY

The development plan implementation strategy is best presented below sector by sector.

6.1 ADMINISTRATION SECTOR STRATEGIES

Development of human resources will be undertaken through collaboration and partnership with identified specialized training agencies/institutions. The office of the Human Resource Management will be responsible for staff training. Recruitment of staff will be done by the District Service Commission following rules and regulations in place.

6.2 FINANCE SECTOR STRATEGIES

6.2.1 Revenue base enhancement

Revenue base enhancement and ensuring accountability will be done by the District finance officer. In addition, accounting systems will be done in co-operation and collaboration with relevant agencies.

The District Finance officer will lead this function.

6.3 COUNCIL AND STATUTORY BODIES

Council and Statutory Bodies activities will be implemented through council, standing committees and statutory bodies meetings. The Speaker, Clerk to Council and secretaries of statutory bodies will play a leading role in this function.

6.4 PRODUCTION AND MARKETING SECTOR STRATEGIES

The various projects in this sector shall be implemented using a combination of producer community participation, contracting farming groups or active farmers and direct involvement of the production sector extension staff both at the district and Sub County.

Intensified collaboration with relevant agencies/institutions and farmers/producers will be a key strategy. The Production and Marketing Officer will be the lead person in this matter.

6.5 TECHNICAL SERVICES AND WORK SECTOR STRATEGY

All the activities and projects in this sector will be executed using competent and experienced contractors who will be put in place by the DTB. The district technical staff will intensify supervision of the tendered work. The District Engineer will take the lead.

6.6 EDUCATION AND SPORTS SECTOR STRATEGIES

6.6:1 Classroom, latrine and staff house construction and completion shall be Contracted to competent person/firms with intensified supervision by the District Engineering staff.

6.6:2 Water tanks shall be provided through the current procurement/tendering system

6.6:3 Secondary education developments will be done by a Combination of direct support and collaboration with central Government and other development partners.

6:7 HEALTH SECTOR

- 6:7:1 Construction/completion, up-grading and furnishing of health units shall be done On contract with close supervision by the district engineering staff

6.8 NATURAL RESOURCES

- 6:8.1 Community capacity building for environmental management will be undertaken by specialized district staff in collaboration with specialized private sector Agencies appointed by the DTB.

The District Natural Resources Officer will play a leading role in this Function.

6:9 GENDER AND COMMUNITY SERVICES SECTOR

- 6:9:1 Capacity Building for vulnerable groups will be a responsibility of the CBSC in Collaboration with relevant private sector institutions to be appointed by the DBT

6:10 PLANNING UNIT

- 6:10:1 The Capacity building of the district in matters of decentralized bottom-up planning will be done in co-operation and collaboration with relevant agencies .The district Data Bank will be set up. The District Planning Unit (DPU) is to play a leading role in this matter in collaboration with the Technical Planning Committee.

6:11 INTERNAL AUDIT

- 6:11:1 Internal Audit of books of accounts of all sectors and Government Institutions will be carried out periodically and regularly by Internal Audit Department.

INVESTMENT PROJECT PROFILE NO.1

Sector:	Public Works and Technical Services
Sub sector	Water
Project Code	07/3/224002
Project Title	Construction of 72 150- 6m ³ rain water tanks,
Implementation agency	Water department
Project Category	District/ community
Location	Sub counties
Total Planned expenditure	56,000,000=
Funds secure	56,000,000=
Funding gap	Nil
Start date	1 st December. 2011
Date of completion	June 2012

Project Objectives

- Provision of safe water at households
- Increase water coverage in the district

Beneficiaries

- The people of Kiruhura District

Technical Description

- The constructed tanks will be of 6m³ capacity
- Tanks will be of Ferro cement type (cement sand reinforced with BRC)

Plan of operation and maintenance

- Households will maintain their water tanks.
- Water user committees shall regularly collect user fees which shall be used for maintenance of the provided facilities

Source of Funding

Source	2011/2012
District Local Revenue	House hold co funding of 53% of total cost of tank
Central Gov't Grants(DWSCG)	56,000,000=
Total	56,000,000=

Statement of expenditure requirements by Quarter and source of funding.

Expenditure Item	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Payment for Contracted services		18,666,667=	18,666,667=	18,666,666=	56,000,000=
O & M costs				2,240,000=	2,240,000=
Total					58,240,000=

O & M PLAN

Activity	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Replacing of taps & rockers	448,000				448,000
Replacement of gutters		448,000			448,000
Removal of floating weed in dams			448,000		448,000
Replacement of Rods, Cylinders, Water tanks in hand dug shallow wells			448,000		448,000
Replacement of pipes and fittings in bore- holes				448,000	448,000
Total					2,240,000=

INVESTMENT PROJECT PROFILE NO.2

Sector:	Public Works and Technical Services
Sub sector	Water
Project Code	07/3/224002
Project Title	Construction of 4- medium valley tanks,
Implementation agency	Water department
Project Category	District
Location	Nyakashashara, Burunga, Kenshunga, Sanga
Total Planned expenditure	138,000,000=
Funds secure	138,000,000=
Funding gap	Nil
Start date	December. 2011
Date of completion	June 2012

Project Objectives

- Provision of water for production in communities.
- Increase water storage in the district.

Beneficiaries

- The people of Kiruhura District

Technical Description

- The constructed valley tanks will be of 4500 m3 capacity
- The reservoirs will be excavated in earth and in areas with suitable catchment.
- Pumps will be installed to avail water to troughs

Plan of operation and maintenance

- Water user committees shall regularly collect user fees which shall be used for maintenance of the provided facilities

Source of Funding

Source	2011/2012
District Local Revenue	
Central Gov't Grants(DWSCG)	138,000,000=
Total	138,000,000=

Statement of expenditure requirements by Quarter and source of funding.

Expenditure Item	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Payment for Contracted services		46,000,000=	46,000,000=	46,000,000=	138,000,000=
O & M costs				5,520,000=	5,520,000=
Total					143,520,000=

O & M PLAN

Activity	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Replacing of taps & rockers	200,000				200,000
Replacement of gutters		100,000			100,000
Removal of floating weed in dams			1,000,000		100,000
Replacement of Rods, Cylinders, Water tanks in hand dug shallow wells			520,000		520,000
Replacement of pipes and fittings in bore- holes				4,600,000	4,600,000
Total					5,520,000=

INVESTMENT PROJECT PROFILE NO 3

Sector:	Public Works and Technical Services
Sub sector	Water
Project Code	07/3/224002
Project Title	Construction of 8 hand dug Shallow wells,
Implementation agency	Water department
Project Category	District
Location	Sub counties
Total Planned expenditure	42,500,000=
Funds secure	42,500,000=
Funding gap	Nil
Start date	December. 2011
Date of completion	June 2012

Project Objectives

- Provision of safe water in communities.
- Increase percentage of safe water coverage in the district.
- Reduce distance people move to safe water sources

Beneficiaries

- The people of Kiruhura District

Technical Description

- construction of hand dug wells in richer aquifers
- Installation of concrete rings
- Provision of hand pumps and pedestals
- Provision of Infiltration gallery

Plan of operation and maintenance

- Water user committees shall regularly collect user fees which shall be used for maintenance of the provided facilities

Source of Funding

Source	2011/2012
District Local Revenue	
Central Gov't Grants(DWSCG)	42,500,000=
Total	42,500,000=

Statement of expenditure requirements by Quarter and source of funding.

Expenditure Item	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Payment for Contracted services		14,166,667=	14,166,667=	14,166,666=	42,500,000=
O & M costs				1,700,000=	1,700,000=
Total					44,200,000=

O & M PLAN

Activity	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Replacing of taps & rockers	200,000				200,000
Replacement of gutters		100,000			100,000
Removal of floating weed in dams			1,000,000		100,000
Replacement of Rods, Cylinders, Water tanks in hand dug shallow wells			850,000		850,000
Replacement of pipes and fittings in bore- holes				450,000	450,000
Total					1,700,000

INVESTMENT PROJECT PROFILE NO 4

Sector:	Public Works and Technical Services
Sub sector	Water
Project Code	07/3/224002
Project Title	Drilling of 8 Deep Boreholes
Implementation agency	Water department
Project Category	District
Location	Sanga, Burunga, Kikatsi, Kenshunga, Nyakashashara, Kashongi, Rwemikoma
Total Planned expenditure	200,000,000=
Funds secure	200,000,000=
Funding gap	Nil
Start date	January. 2012
Date of completion	June 2012

Project Objectives

- Provision of safe water in communities.
- Increase percentage of safe water coverage in the district.
- Reduce distance people move to safe water sources

Beneficiaries

- The people of Kiruhura District

Technical Description

- Sitting of potential sites for Boreholes
- Drilling of boreholes and installations
- Pump testing
- Provision of hand pumps and platforms

Plan of operation and maintenance

- Water user committees shall regularly collect user fees which shall be used for maintenance of the provided facilities

Source of Funding

Source	2010/2011
District Local Revenue	
Central Gov't Grants(DWSCG)	200,000,000=
Total	200,000,000=

Statement of expenditure requirements by Quarter and source of funding.

Expenditure Item	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Payment for Contracted services			100,000,000=	100,000,000=	200,000,000=
O & M costs				8,000,000=	8,000,000=
Total					208,000,000=

O & M PLAN

Activity	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Replacing of taps & rockers	200,000				200,000
Replacement of gutters		100,000			100,000
Removal of floating weed in dams			1,000,000		100,000
Replacement of Rods, Cylinders, Water tanks in boreholes			5,000,000		5,000,000
Replacement of pipes and fittings in bore- holes				2,600,000	2,600,000
Total					8,000,000

INVESTMENT PROJECT PROFILE NO 5

Sector:	Public Works and Technical Services
Sub sector	Water
Project Code	07/3/224002
Project Title	Construction of 24 -10m ³ Tanks at primary Schools,
Implementation agency	Water department
Project Category	District
Location	12 Sub-counties
Total Planned expenditure	36,000,000=
Funds secure	36,000,000=
Funding gap	Nil
Start date	December. 2011
Date of completion	June 2012

Project Objectives

- Provision of safe water in communities.
- Provision of safe water to public Institutions
- Increase percentage of safe water coverage in the district.
- Reduce distance people move to safe water sources

Beneficiaries

- The people of Kiruhura District

Technical Description

- construction of hand dug wells in richer aquifers
- Installation of concrete rings
- Provision of hand pumps and pedestals
- Provision of Infiltration gallery

Plan of operation and maintenance

- Water user committees shall regularly collect user fees which shall be used for maintenance of the provided facilities

Source of Funding

Source	2011/2012
District Local Revenue	
Central Gov't Grants(DWSCG)	36,000,000=
Total	36,000,000=

Statement of expenditure requirements by Quarter and source of funding.

Expenditure Item	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Payment for Contracted services		12,000,000=	12,000,000=	12,000,000=	36,000,000=
O & M costs				1,440,000=	1,440,000=
Total					37,440,000=

O & M PLAN

Activity	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Replacing of taps & rockers	200,000				200,000
Replacement of gutters		500,000			500,000
Replacement of tops and platforms and ceiling cracks			600,000		600,000
Replacement of platforms, aprons and benching			140,000		140,000
Total					1,440,000

INVESTMENT PROJECT PROFILE NO 6

Sector:	Public Works and Technical Services
Sub sector	Water
Project Code	07/3/224002
Project Title	Construction of 4 stance VIP latrines in Ruragara Landing site
Implementation agency	Water department
Project Category	District
Location	Sub counties
Total Planned expenditure	10,000,000=
Funds secure	10,000,000=
Funding gap	Nil
Start date	January. 2012
Date of completion	June 2012

Project Objectives

- Improve sanitation in Public places
- Increase latrine coverage.

Beneficiaries

- The people of Kiruhura District

Technical Description

- Construction of 4 stance 8 Vault Ecosan latrines
- Provision of Solar heaters

Plan of operation and maintenance

- Water user committees shall regularly collect user fees which shall be used for maintenance of the provided facilities

Source of Funding

Source	2011/2012
District Local Revenue	
Central Gov't Grants(DWSCG)	10,000,000=
Total	10,000,000=

Statement of expenditure requirements by Quarter and source of funding.

Expenditure Item	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Payment for Contracted services				10,000,000=	10,000,000=
O & M costs				400,000=	400,000=
Total					14,000,000=

O & M PLAN

Activity	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Replacing of urinal pipes and covers	200,000				200,000
Replacement of gutters					
Replacement of tops and platforms and ceiling cracks			200,000		200,000
Replacement of platforms, aprons and solar heaters					
Total					400,000

INVESTMENT PROJECT PROFILE NO.7

Sector:	Works & Technical Services
Sub sector	Roads & Engineering
Project Code	07/72/231003
Project Title	Periodic Maintenance of 97 kms of district Roads
Implementation agency	District
Total Planned expenditure	352,052,000=
Funds secured	352,052,000=
Funding gap	Nil
Start date	1 st October, 2011
Date of completion	31 st March, 2012

Project Objectives

- Improve on the road net work
- Connect all the communities to the markets

Technical Description

- Periodic maintenance of 97kms of road network

Plan of operation and maintenance

- Spreading of murrum on the maintained roads

Benefits and Beneficiaries:

- Communities

Source of Funding:

Source	FY 2011/2012
Central Government	352,052,000=
Total	352,052,000=

The project will be inspected and supervised by technical staff from the District Works Department in conjunction with district leadership.

Statement of expenditure requirements by Quarter and source of funding.

Expenditure Item	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Payment for Contracted services			176,026,000=	176,026,000=	352,052,000=
O & M costs				14,082,080=	14,082,080=
Total					366,134,080=

O & M PLAN

Activity	Quarter1	Quarter2	Quarter3	Quarter4	Total
Spreading of murrum on the maintained roads				3,520,520	3,520,520
Slashing of the bush around the roads		3,520,520			3,520,520
Repairing of the broken culverst			3,520,520		3,520,520
Opening of the water canals			3,520,520		3,520,520
Total					14,082,080

INVESTMENT PROJECT PROFILE NO.7

Sector:	Education
Sub sector	Primary Education
Project Code	06/61/221008
Project Title	Construction of 10 classrooms under LDG and SFG
Project Location:	Bunonko, Kanyabihara, Kishebashebe, Buremba, Kyenturegye
Total Planned expenditure	178,000,000=
Funds secured	178,000,000=
Funding gap	Nil
Start date	1 st October, 2011
Date of completion	31 st March, 2012

Project Objectives

- Reduce congestion in classrooms.
- Provide a conducive Learning environment

Technical Description

- Construction of 10 classrooms in 5 schools.

Plan of operation and maintenance

- The constructed latrines will be maintained by school Management Committees as per budget costs.

Benefits and Beneficiaries:

- Teachers and pupils

Source of Funding:

Source	FY 2011/2012
Central Government	178,000,000=
Total	178,000,000=

The project will be inspected and supervised by technical staff from the District Works Department in conjunction with the Education Department.

Statement of expenditure requirements by Quarter and source of funding.

Expenditure Item	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Payment for Contracted services			89,000,000=	89,000,000=	178,000,000=
O & M costs				7,120,000=	7,120,000=
Total					185,120,000=

O & M PLAN

Activity	Quarter1	Quarter2	Quarter3	Quarter4	Total
Repairing of destroyed doors.				1,780,000	1,780,000
Repairing of broken bolts		1,780,000			1,780,000
Repainting			1,780,000		1,780,000
Repairing of door knobs			1,780,000		1,780,000
Total					7,120,000

INVESTMENT PROJECT PROFILE NO.9

Sector: Health
Sub sector: PHC
Project Code: 05/52/312101
Project Title: Renovating & Equipping of the theatre at Kazo HCIV

Location: Kazo T/C
Total Planned expenditure: 70,000,000=
Funds secured: 70,000,000=
Funding gap: Nil
Start date: 1st January, 2011
Date of completion: 30th March, 2012

Project Objectives

To extend Health Services nearer to the communities
To improve quality of health care.

Technical Description

- Construction will be tendered out by Kiruhura District Local Government.

Plan of operation and maintenance

- The operational and maintenance of health centre will be carried out by the health management Committee with technical support from the District Engineer.

Benefits and Beneficiaries:

- Provision of emergency Obstetric and Medical care services to the people of Kiruhura District in particular to Kazo T/C and the surrounding communities.

Source of Funding:

Source	FY 2010/2011
Central Government	70,000,000=
Total	70,000,000=

The project will be inspected and supervised by technical staff from the District Works Department in conjunction with the District Health Department.

Statement of expenditure requirements by Quarter.

Expenditure Item	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Payment for Contracted services			70,000,000		70,000,000
Operation and maintenance costs				2,800,000	2,800,000
Total					72,800,000=

O & M PLAN

Activity	Q1	Q2	Q3	Q4	Total
Repainting		933,333=			933,333
Replacement of fasteners & stays			933,333=		933,333
Repairing of window glasses				933,333=	933,334
Total					2,800,000