



THE REPUBLIC OF UGANDA

KIBOGA DISTRICT LOCAL GOVERNMENT

SECOND DEVELOPMENT DISTRICT PLAN

2020/21-2024/25



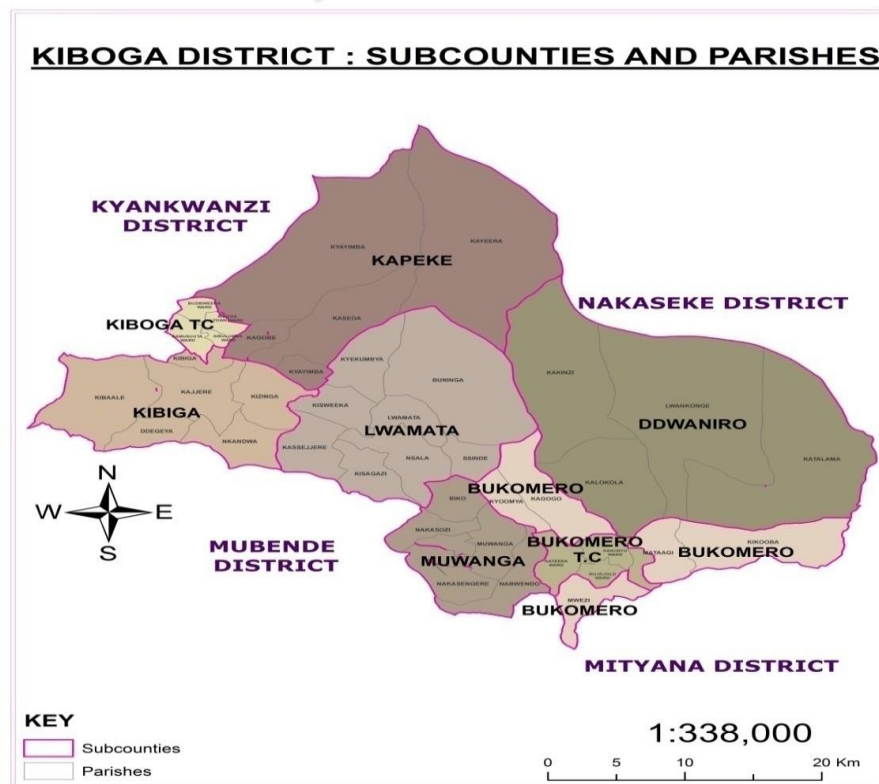
Our Vision:

“A Transformed Population of Kiboga District to enjoy improved quality of life by the year 2040”

THEME:

“Accelerated Development through, Modernisation of Agriculture, sustainable Resource Management and sustainable wealth creation and employment”

September 2019



Our Vision

“A Transformed Population of Kiboga District to enjoy improved quality of life by the year 2040”

Our Mission

“To deliver effective services through strategic Planning, resource molestation so as to attain sustainable economic growth and development

DDP III Goal

The goal of this plan is to have improved quality of life of people of Kiboga District by 2030, with sustainable, productive socio-economic empowerment, resources equitable resource utilization for wealth creation and transformation.

Foreword*(By the District Chairperson)*

Acknowledgement

The DDP III 2020/21-2024/225 is a legal requirement for all districts and lower Local governments in Uganda as stipulated by Article 190 of the Constitution of the republic of Uganda 1995, which is further operational zed in the Local Government Act, Cap 243 Section 36 and 78 for tracking implementation of government programs and the basis of controlling the pace and direction of development investment.

Formulating the Development plan is a function of the District Technical Planning Committee in collaboration with the District Executive Committee and the District Council.

The Committees of Council analyse issues that came from Lower Local Governments through a participatory planning and budgeting process that defines resource allocation throughout the District. This document thus becomes the agreed expectation and will guide the people of Kiboga District to come out poverty. At the end of the Five years the District will be accountable to the people and the district for the level of implementation of this plan.

Kiboga District Council extends gratitude to all stakeholders who were instrumental to all stakeholders who were instrumental in the process of developing this Development plan.

Special thanks also go to Heads of Departments and Technical Staff, the District Executive Committee and the entire District Council for the cooperation and team work they exhibited during the process of developing this plan. In this respect, gratitude is extended to the political leaders and technical staff in Lower Local Governments for availing the required inputs for incorporating in the sectoral Development plans that constitute overall District Development plan.

My appreciation further goes to colleagues from the NPA, GAPP, line ministries and the Donor Community who had to provide technical assistance where necessary.

Sarah Nakalungi (Hajat)
Chief Administrative Officer

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EXECUTIVE SUMMARY

(Summary of district Vision, mission, purpose, Broad development objectives/goals, sector - Specific development objectives, investment priorities, list of unfunded priorities, strategies to finance, implement and coordinate the plan, etc.)

1.0 INTRODUCTION

This chapter profiles the physical characteristics of the district in terms of location, size of the district, climate, vegetation, topography, soils and wetlands. The chapter also covers the administrative divisions of the district and demographic characteristics. It also highlights the situation analysis per sector and presents an analysis of crosscutting issues like environment, Gender, poverty, Food security and nutrition plus family planning. The chapter also covers the performance review for the district during the period 2015/16/2011 to 2019/2020, highlighting the revenue out turn and appropriation during that period.

1.1 Background

The District Development Plan for 2020/21 – 2024/25 provides a framework for guiding development directions over the next five years, in order to realize the district vision. It is a more comprehensive plan which will go beyond economic recovery and poverty eradication to economic transformation and wealth creation. This DDP III edition of the Five Years District has been formulated in line with the National Development objectives geared towards enhancing local economic growth, generating employment and socio-economic transformation with an emphasis on human capital development for prosperity in order to increase incomes of the vast majority of the population. The plan was prepared following both top down and participatory bottom up planning approach that involved various stakeholders including communities at the grass root level. The DDP also linked to the Budget Framework Paper where different poverty dimensions, environment issues, gender/equity concerns, HIV/AIDs, population issues, disaster and emergency preparedness and management have been analysed and recognized. The analysis was done at all levels of the participatory planning process, which has exposed explicitly the challenges and core problems facing Kiboga district.

1.1.1 Context of the Local Government Development Plan

The district development plan is a strategic document that involves all departments in the district during its formulation. Since it is top down and bottom-up, a high degree of community involvement is embedded in the process. It therefore represents the feelings and aspirations of the people of Kiboga district. Further using a bottom up approach to planning, all villages, parishes and sub-county councils participated effectively during this process of preparing the plan. The situation analysed per department and projects developed have a direct impact on improving the conditions of the people since it reflects their priorities. Local governments are obliged by law to formulate and develop five year development plans. Development plans are intended to highlight a systematic approach towards addressing critical and fundamental issues that affect community well-being. The issues to be addressed by this plan are in line with the second National Development plan and objectives. Emphasis has been placed on promoting production, enhancing human development, health, education, infrastructure development, water and sanitation.

The intervention that council tends to undertake will overall address our vision which is “A Transformed Population of Kiboga District to enjoy improved quality of life by the year 2040” as well as our mission that is intended “to serve the people of Kiboga to improve their quality of life”

The local government plans are key instruments that support the National development management process in Uganda. As required by article 190 of the constitution of the Republic of Uganda. 1995, local government plan are supposed to inform the (NDP). Local government development plans are the main modality through which strategies and activities of the NDP are cascaded to the levels where citizens can participate and benefit from them.

The vision 2040 stipulates that the road to transformation will require a careful planning and commitment of resources, and that the human rights based approach to development will be integrated in the policy, legislation, plans, and programs.

(description of the past and present national/ Local Government development context, strategies, programs as well as historical developments / recent experiences that underpin/ inform/ influence the current development plan)

1.1.2 Description of the Local Government Development planning process (processes, actors and timeframes / scheduling)

The district development plan (DDP III) for Kiboga District will be a five year development plan and will be the third of this kind. Since this plan must refer to the same period as the National Development plan (2020/2021 - 2024/2025), development activities for five years was appraised and those from the current Development plan that were still priorities but were not implemented was rolled over in DDP III 2020/21-2024/25. The plan was developed in a participatory manner, by getting proposals from villages and parishes and forwarded to the sub county and later to the District for integration in the sector proposals. These proposals plus those that originated from the sectors was presented in a Budget conference and stimulated the discussions. Many more proposals came out of the conference and these were later prioritized using facts (information) and expected funds (Projected indicative figures).

The plan intends to address major issues concerning development in the district. It was developed by all departments of the district using a multi-sectoral approach and taking into consideration cross-cutting like children, women, people with disabilities, gender/equity budgeting, poverty, HIV/AIDS as well as the environment. It was further drawn out strategies twill guide policy makers to effectively and efficiently allocate the scarce resources to improve the standards of living for the people of Kiboga. The plan shall take of care of District priorities as guiding principles during its formulation. It will further assist in improving the district planning process and capacity building by provision of an integrated planning approach towards the development of our society.

The district development plan is a document that involved all departments in the district during its formulation. Since it is bottom-up, a high degree of community involvement is embedded in the process. It therefore represents the feelings and aspirations of the people of Kiboga district. Further using a bottom up approach planning, all villages, parishes and sub-county councils will participate effectively during the process of developing the plan. The situation was analyzed per department and projects developed which had a direct impact on improving the conditions of the people since it will reflects their feelings. In addition, the targets in the Millennium development goal and Vision 2040 and the National Development Plan are focused on. The data depicting the situation in the plan was sourced from various departments, 2014 Population & Housing Census, the 2016 demographic and Health Survey, Community Information as well as secondary data sources from departments and sub-county records.

The process involved involve a series of activities which all together contribute to the production of this development plan. The activities and the timing are as below:

1.1.2 Structure of the Local Government Development plan

(Arrangement and content of the different sections/chapters comprising the plan)

The District Five Year Development Plan is comprised of seven chapters. Chapter one is comprised of the overall introduction to the plan, the structure of the plan, the baseline(situational) analysis, a review of the performance of different sectors in implementing programmes and projects during the first five years. Under chapter two, the District development Goal, objectives and strategies are analysed. Chapter three is made up of the five year developmental programmes including joint programmes with the central government and other stake holders. Chapter four comprises the five year implementation plan and finally chapter five comprises the communication strategy, under which focus is put on how the key areas will be put to the know of the public.

Chapter One: Provides an overview of the Development Plan. It contains the background to the Plan, its context, thrust and structure, the demographics, social and economic potential of Kiboga District.

Chapter Two: Presents the situation analysis of the respective departments, analysis of the District Potentials, Opportunities, Constraints and Challenges (POCC), review of past performance by department, analysis of urban development issues and a cross-section of key standard development indicators to that will be used to measure progress of the District DDP II.

Chapter Three: This Chapter details the Strategic direction of our DDP II, development objectives and results, sector specific strategic direction, cross-cutting issues, and global strategic direction.

Chapter Four: Deals with the implementation and coordination frameworks for this Plan, presents the coordination strategies, and the roles of the different stakeholders.

Chapter Five: The Financing frameworks and strategy for the Plan is presented in this chapter coupled with resource mobilization strategies and the summary of the core sectoral programmes/projects earmarked to unlock the binding constraints.

Chapter Six: For us to keep tracking the progress of this Plan, this chapter details the monitoring and evaluation strategy for the respective development objectives; the Monitoring and Evaluation Arrangements, communication and feedback strategies are all included in this chapter.

Chapter Seven: This Chapter marks the end of the Plan and details project profiles for the first year of our DDP II (FY 2015/16).

1.2 District profile (Summarized information- maximum 4 pages)

Location

Kiboga District lies in the Central region of Uganda, sharing borders with the Districts of Nakaseke District to the northeast and east, Mityana District to the south, Mubende District to the southeast and Kyankwanzi District to the northwest. The district is sub-divided into the following administrative units; Town Councils Kiboga and Bukomero, sub counties of Kibiga, Lwamata, Bukomero, Muwanga, Kapeke and Dwaniro.

1.2.1 Key Geographical information (soils, geophysical features, land use, vegetation, etc. focusing on the extent to which some of the key geographical and natural endowment features /characteristics of a LG have been affected by human activity, etc.)

Demography

The 2002 national census estimated the population of the district at about 108,900, with an estimated annual population growth rate of 2.8%. Provisional Census results (2014 population and housing census) indicate a population of 148,606 with 75,339 male and 73,267 female, number of Households, population density, and other key demographic variables in the report.

Topography

The district lies at an altitude ranging from 1,400 to 1,800 metre above sea level. The landscape and topography in general have undulating hills merging into coalescent pediments. Standing at low slope gradient, the long pediments drop into broad, flat-bottomed valleys.

The topography of Kiboga district can be broadly divided into two, the flat land whose vegetation is characterised as grassland savannah, which is interspersed with thorn and bushes and dots of arable land. The land is generally hilly with ragged area (occupied by cultivators and a few herders)

Climate

Kiboga district has a tropical climate in nature with moderate rain and temperature. The rain pattern is bimodal with two seasons and annual rainfall varying between 560 mm to 1272 mm of rain fall in the last 10 years with rainy days averaging between 90 and 130 per year. The maximum monthly rainfall in the last 10 years was 1383 mm. The month of March and May and September and November receive very heavy and well distributed rain of up to 1200 mm

The last few years have been characterised by declining rainfall trends attributed to environmental degradation resulting from clearing of wetland forests. In addition the levels of river Mayanja and other river/streams have reduced compared to 1960s.

1.2.2 Administrative structure (lower local governments and administrative units comprising the district)

The District Council is the highest planning authority in the district with 16 members headed by the District speaker. It has a number of structures that play different roles in planning and implementation of activities geared towards service delivery. These include:

1. District Executive committee (DEC) headed by the District chairperson which is responsible for approving outcomes, goals and strategic objectives that will guide the strategic direction of the DDP.

2. District Technical Planning Committee which comprises of technical staff in nine directorates and headed by the Chief Administrative Officer. This is responsible for drafting the development plan and present to relevant committees for debate.
4. District Planning task team which consolidates development outcomes, goals, strategic objectives, outputs, strategies and interventions.

The district has one county, 3 Town Councils, 11 Sub-counties and a total of xx parishes/wards, no Town boards and xxx village councils. The table below indicates the administrative units in the District.

Table: 1.1 Administrative Units

County	Sub County	Parish/Wards	No of Villages	Total
Kiboga East	Bukomero Tc	Kateera Mataagi Kakunyu Kijojoole	5 3 5 5	18
Kiboga East	Lwamata TC			
Kiboga East	Bukomero TC			
Kiboga East	Bukomero SC			
Kiboga East	Ddwanir SC			
Kiboga East	Kibiga SC			
Kiboga East	Kapeke SC			
Kiboga East	Muwanga SC			
Kiboga East	Nkandwa SC			
Kiboga East	Kyekumbya SC			
Kiboga East	Lwamata SC			
Kiboga East	Nakasozzi SC			
Kiboga East	Kayeera SC			
Kiboga East	Kyinya SC			

1.2.3 Demographic characteristics (population size and structures disaggregated, critical demographic ratios and population densities for a LG or administrative units; labour force analysis; Migration issues analysis; refugee populations for hosting LGs, etc)

1.2.4 Natural Endowments (Natural resources and their rate of exploitation)

The district is potentially endowed with natural resources ranging from land, wetlands, forest/trees, wildlife (biodiversity) and rivers Tremendous pressure is currently exerted on these resources in an increasing way and the main drivers include high population growth, unsustainable agricultural practices, increasing demand for forest products, development processes, increasing dependence for economic returns, reducing settlement and arable land among others

1.2.5 Social –economic infrastructure (life standards indicators; Local economy analysis; livelihood patterns; human settlement patterns; productive resources and Economic Activities of a LG ;etc.)

This includes social infrastructure, like schools, health units, water sources, and economic infrastructure like roads, industries. Good access and feeder road network will stimulate attitude to work and hence employment especially in agriculture.

SITUATION ANALYSIS

2.0 Introduction

This chapter illustrates the situation of the District for each sector from 2014/15 – 2019/20. And these sector situations in this chapter include; Management and support services, Human resources, Information, PDU, Finance and Planning, District Council and statutory bodies, Internal audit, Education and Sports, Health sector, Community, Production and Natural resources sectors respectively. This sector gives the mandate for each sector in the District followed by some key statistics to depict the situation of the District in that particular sector.

2.1 Review of the Sector Development Situations

The district frontline service delivery points and they derive this mandate from the provisions of the LG Act, CAP 243 and other provisions and bye-laws of the decentralization policy. This situational analysis focuses only at those issues which are identified to be the development priority issues for the NDP III.

2.1.1 Management and Support Services

The sector is entrusted to provide support services, managerial and policy guidance to all sectors of Kiboga District Council with the objective of achieving effective and efficient service delivery to the population in the District.

Mandate

The Local Government Act CAP 243 Section 64 and the Local Governments Financial and Accounting Regulations 2007 as amended provides the management support services with the legal status to guide, harmonize and supervise the implementation of Government programs in the district. The table below gives the picture of the staffing status;

The Department of administration comprises of the following sub Sectors: the office of the Chief Administrative Officer, the Human resource sector County administration, the records and information sector.

The department includes a Chief Administrative Officer as the head, with a Deputy Chief Administrative Officer, Principal Assistant Secretary and an Assistant Chief Administrative officer in place.

The department has office space at the District headquarters and sub-counties have office premises built at their respective headquarters, while a number of sub county headquarters need to be rehabilitated or they are at various levels of construction which does not give a conducive working environment.

Table 2.1: Staffing status of Administration department

Post	Establishment	Filled	Staffing Gap	Remarks
Chief Administrative Officer	1	1	0	Post filled
Personal Secretary	1	1	0	Post filled
Driver	1	1	0	Post filled
Sub-Total	3	3	0	
Management Support Services				
Deputy Chief Administrative Officer	1	1	0	Post filled
Principal Human Resource Officer	1	1	0	Post filled
Assistant Chief Administrative Officer/ Senior Assistant Secretary	1	1	0	Post filled
Sub County Chiefs/Senior Assistant secretary and Town Clerks	9	9	0	All posts filled
Parish chiefs	40			
Office typist-sub county and county				
Senior Records Officer	1	1	0	
Records Officer	1	1	0	
Human Resource Officer	1	1	0	
Information Officer	1	1	0	
Personal Secretary	1	1	0	
Assistant Records Officer				
Stenographer/Secretary	1	1		
Pool Stenographer				
Stores Assistant				
Office Typist				
Driver				

The current situational state of the office equipment is as given below:

Table 2.2: Office equipment for Administration department

Equipment	Functional	Non functional	Total	Remarks
Double cabin pickup	Functional	-	1	Good working condition
Prado Land cruiser	functional		1	Good working condition
Computers	functional		2	Good working condition

Source: CAO's Office

The department has office space at the District headquarters sub counties have also have offices at their headquarters. Town councils of Kiboga and Bukomero operate from rented premises; while a number of sub county headquarters need to be rehabilitated to provide a conducive working environment.

Table 2.3: Administration Sectoral Analysis

Sector	Challenges	Achievements	Priorities
CAO's office (administration)	Limited funding for effective monitoring and supervision in LLGs since the department depend on locally raised revenues	Carried out monitoring and supervision in sampled LLGs, Coordinated management of departments, Appraised officers	Coordinating all departments and Sub county administration in an effective and harmonised manner. Improve compliance with accountability rules and regulations and ensure value for money in the use of public funds.
Human resource	Delays by officers to promptly respond to changes in payroll management Limited funds under capacity building to train more officers and other stakeholders	Paid salaries on time, Updated the payroll Trained officers and other stakeholders under CBG Trained students on internship and apprenticeship Assisted retired officers in preparing final documents	<ul style="list-style-type: none"> • Routine and effective payment of salaries. • Processing documents for retired and deceased officers,
Records and information	Limited space to store files Overwhelmed by the volume of work by few staff in records.	Kept all records in safe	Keep records safely
Audit	Limited funds to effectively audit all sectors, Limited number of staff to cover all sectors effectively	Held routine spot checks, conducted audit in all Departments.	Making a reasonable audit sample of all District accounting entities per quarter.
PDU	Limited staff to handle the bulk of work	Developed a procurement work plan for the District, awarded contracts on time	Timely planning for all procurement transactions

	Limited funds to enable procurement of adequate files for all transaction	and compiled reports on time.	
Information sector	Lack of an information officer	Assigned one Senior officer who has so far held a press conference	Urgent need to recruit an information officer

2.1.2 Finance

The Finance Department plays a very central role in mobilisation, assessing, collection, spending, reporting, recording and accounting for the funds of the District.

Goal

To ensure full realisation of the economic, social, cultural and civic rights as well as improved livelihoods of people with a special focus on the protection of the poor and vulnerable groups for sustainable and gender responsive development in the district.

Overall Objective

To improve revenues to meet the district service delivery needs and reduction poverty levels.

Specific objectives

- To raise local revenue to finance service delivery standards.
- To contribute to the sustainable growth of Kiboga district
- To promote an accountable and transparent Kiboga District

Strategies

- Computerise department by use of IFMS
- Compliance with 6% WHT and 18% VAT
- Strictly adhere to the commitment control system to avoid accelerated arrears
- Continuous and regular supervision guidance and monitoring of lower local governments
- Massive sensitisation of tax payers on the benefits of paying taxes
- Strengthen the revenue enhancement unit at the district
- Implementation of the revenue enhancement plan

Table 2.4: Staffing of Finance Department

Job Title	Approved number of posts	Filled number of posts	Vacant posts
Chief Finance Officer	1	1	0
Senior Accountant	1	1	0
Senior finance officer	1	1	0
Accountant	1	1	0
Senior Accounts Assistants	5	5	0
Steno Secretary	1	1	0
Accounts assistants	7	1	6
Stores Assistant	1	1	0
Stenographer	1	1	0
Office Attendant	1	0	1
Driver	1	0	1

Total	21	13	8
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Table 2.5: Office equipment for finance

Equipment	Functional	Non functional	Remarks
Motorcycle	No	Non functional	Old Re-allocated from CBS Board off
Office Clock	No	Non functional	Found in D/Accountant's Office but needs Cells
Punching Machine	No	Non functional	D/Accountant's Office ,Dispose off
Metallic Safe	Functional	No	Located in Former Court Building with one key
Desktop Computer	No	Non functional	CFO's Office ,Dispose off
Monitor	No	Non functional	CFO's Office ,Dispose off
Desktop Computer	No	Non functional	CFO's Office ,Dispose off
Monitor	No	Non functional	Destroyed /burn
UPS	No	Non functional	Destroyed /burn
HPLJ Printer	No	Non functional	Destroyed /burn
HPLJ Printer	No	Non functional	Destroyed /burn
Printing Machine	No	Non functional	Destroyed /burn
Toshiba Laptop	No	Non functional	Destroyed /burn
DELL Desktop Computer	No	Non functional	Destroyed /burn
Monitor	No	Non functional	Destroyed /burn
Monitor	No	Non functional	Destroyed /burn
Monitor	No	Non functional	Destroyed /burn
HPLJ Printer	No	Non functional	Destroyed /burn
DELL OptiPlex Computer	No	Non functional	Destroyed /burn
Monitor	No	Non functional	Destroyed /burn
UPS	No	Non functional	Destroyed /burn
Monitor	No	Non functional	Destroyed /burn

2.1.3 District Council and Statutory Bodies

The District Council is the highest political authority within the District with both legislative and executive powers as provided for by the Local Governments Act, Cap 243, and S 9, Part III. The district Council is constituted by 18 members. Council has a council hall where council sessions are conducted equipped with furniture and office space for supportive full time staff.

Overall objective

To exercise all political and executive powers and functions

Objectives

- To formulate policies and ensure implementation and compliance with Government policy
- To promote good governance in the District
- To ensure effective and proper accountability and transparency.
- To check effectiveness and efficiency in service delivery (Value for money).

- To foster adherence to the legal provisions.
- To recruit qualified staff.
- To confirm and regularize appointments.
- To handle disciplinary cases.
- To ensure effective and proper accountability and transparency.
- To check effectiveness and efficiency in service delivery (Value for money).
- To foster adherence to the legal provisions.
- To conform to the standards for procurement of goods, services and works.
- To ensure that land issues are administered within existing legislation.

Strategies

- Initiate & formulate policies.
- Oversee, monitor & coordinate council & NGO activities.
- Appoint statutory bodies' members (DSC, PAC) to serve the district diligently

Specific Objectives

- Advertise vacant posts
- Convene meetings for short listing, interviews and selection of applicants.
- Convene meetings to examine confirmation and disciplinary cases and to consider requests for study leave.
- To ensure that land issues are administered within existing legislation

Table 2.6: Staffing of council and other statutory Bodies

Job Title	Approved number of posts	Filled number of posts	Vacant posts
Principal Human Resource Officer (DSC)	1	1	0
Clerk to Council/	1	0	1
Secretary District Land Board	1	1	0
Senior Procurement Officer	1	1	0
Procurement Officer	1	1	0
Human resource Officer	1	0	1
Clerk Assistant	1	0	1
Steno Secretary	2	2	0
Driver	1	1	0
Office Attendant	2	1	1
Total	12	8	4

Table 2.7: Office equipment for Council

Equipment	Functional	Non functional	Total	Remarks
Double cabin pickup	Functional	0	1	Good working
Toyota Double cabin	Functional	0	2	Good working
Office Chairs	0	35	35	Poor state
One filling cabin	0	1	1	Poor state
One sofa set	1	0	1	Good working state
Office chairs	4	0	4	Good working state
Two office tables	2	0	2	Good working state
Desk top Computer	0	1	1	Poor state
Note pad	1	0	1	Good working state
Office table for District Chairperson Secretary	1	0	1	Good working state
One sofa set for District Chairperson	1	0	1	Good working state
Books shelve	1	0	1	Good working state
Lap top for District Chairperson	1	0	1	Good working state
Desk Top for Secretary tor District Chairperson	1	01	1	Good working state
Office Chairs in District Chairperson office	3	0	3	Good working state
Office carpet in the District Chairperson Office	1	0	1	Good working state
Wall clock	1	0	1	Good working state

Sub sector 3: District Contracts Committee

The District Contracts Committee is composed of five members of whom four Males and one Female. Its work is supported by the District Procurement and Disposal Unit that has full time technical team. The DPU has 2 staff the senior procurement Officer and Procurement Officer.

Sub sector: District Service Commission

The Constitution of the Republic of Uganda Article 198 provides for the District Service Commission and while Article 200 and section 54 and 55 of the Local Government Act CAP 243 operationalize the District Service Commission. The legal provision supposed to have of whom one must be a female. Currently the District Service Commission in terms of being constituted has only one The District Service Commission is supported a team of technical staff headed by the Secretary, District Service Commission.

The commission in terms of office equipment has one desk computer. The District service Commission in terms of office has 2 offices, that of the Chairperson, the Secretary, that of the stenographer and receptionist as well as the Board room for meetings.

Sub sector: District Land Board

Article 169 of the Constitution of Uganda (1995), the Land Act (1998) as amended recognizes the multiple land tenure systems and this is applicable to Kiboga district.

2.1.4 Production and Marketing

Production and Marketing is one of the Sectors with the aims of improving the quality of life of the people of Kiboga District. The Sector comprises of the Departments of Crop, Fisheries, Veterinary, Entomology, Trade and Industry. The Sector is mandated to support, promote, and guide on all crop, livestock, Fisheries and natural resource utilization. The production sector is the critical resource for food, employment and trade in the district. Agriculture is important in the district because it employs 72% of the total labour force.

Vision

Poverty eradication through a profitable, competitive, sustainable and dynamic agricultural and agro industrial sector

Mission

Transforming the subsistence Agricultural sector to a commercial and self-sustaining sector

Situation Analysis

- Over 80% of District Livelihood is agricultural based and a high market available within and outside Kiboga for both crops and animal products
- Land is available for investment opportunities and weather is conducive
- Restructuring: Delayed Implementation of the Production Sector staff structure; this has led to understaffing.
- Changes in guidelines: There have been continuous changes in Agricultural policies
- Serious climatic change affected both crop and animal production

Challenges Faced By the Sector

Despite the importance of agriculture, the district faces many development challenges, among them, climatic Changes in weather patterns, food insecurity, high costs of agricultural inputs as opposed to low prices of

agricultural outputs like maize, high pests and adult and children malnutrition. Consuming one meal a day is not uncommon in Kiboga. Other challenges include;

Agriculture Mechanization:

- Response is still poor due to lack of adequate facilities

Entomology:

- Delayed colonization of Farmers' Bee Hives.
- High pests and disease prevalence.

Commercial Services

- Lack of a clear coordination structure with other government parastatals and private sector support organizations like Uganda Cooperative Savings and Credit Union (UCSCU), Uganda Cooperative Association, The Microfinance Support Centre, Uganda Chamber of Commerce and Uganda Investment Authority.

Veterinary:

- No Vaccines for notifiable diseases e.g. Rabies, FMD, Brucellosis from central government.
- Presence of rampant livestock thefts;
- Continued presence of illegal slaughter places;

Game and Tourism:

- High level of vermin challenges
- Hindrances to get permission to scare away vermin
- Lack of advertisement of tourism sites in Kiboga

Fisheries:

- Lack of training to BMU members
- Low levels of licensing of fisher folk

Operation Wealth Creation

- Delayed Supplies
- Short notice before supply
- Lack of extension staff in the LLGs
- Lack of support inputs (especially Fertilizers)

Table 2.8: Staffing levels of production department

Job Title	Approved number of posts	Filled number of posts	Vacant posts
District production Officer	1	1	0
Senior Veterinary officer	1	1	0
Senior Agriculture Officer	2	1	1
Senior Fisheries Officer	1	0	1
Senior Commercial Officer	1	1	0
Senior Entomologist	1	0	1
Senior Agriculture Engineer	1	0	1
Agriculture officer	1	1	0
Laboratory Technician	1	0	1

Assistant Fisheries Development officer	2	0	2
Stenographer Secretary	1	1	0
Office typist	1	0	1
Officer Attendant	1	1	0
Driver	1	1	0
Total	16	8	8

Table 2.9: Office equipment in the Production Stores

Equipment	Functional	Non functional	Remarks
Honda CT 110	No	Non functional	Scrap
Honda XE 125	No	Non functional	Scrap
Yamaha DT 200	No	Non functional	Scrap
Honda CT UA0887	No	Non functional	Need to be Board Off
Honda Jialing UV 1741 H	No	Non functional	Need to be Board Off
Honda- NO. Plate	No	Non functional	Need to be Board Off
Frame Suzuki TF 125	No	Non functional	Need to be Board Off
Jialing UG 0586 A	No	Non functional	Need to be Board Off
Jialing(MOH/NECDP) UG 1209M	No	Non functional	Need to be Board Off
Suzuki TF LG 0005-20	No	Non functional	Need to be Board Off
Suzuki TF UG 0370A	No	Non functional	Need to be Board Off
HondaXLR 125 2000 MODEL	No	Non functional	Need to be Board Off
Typewriters	No	Non functional	Need to be Board Off
Suzuki TF 125UG 0355A	No	Non functional	Need to be Board Off
Suzuki TF 125 UG0616A	No	Non functional	Need to be Board Off
Suzuki TF125UG 0367A	No	Non functional	Need to be Board Off
Suzuki TF 125 UG 1257A	No	Non functional	Need to be Board Off
Suzuki TF 125 UG0354A		Non functional	Needs repairs/service
Suzuki TF125 UG 0586A	No	Veterinary	Need to be Board Off

2.1.5 Health

The District Health Sector derives its mandate from the National Health Policy that is formulated within the context of the provisions of The Constitution of the Republic of Uganda (*1995 as amended*) The health sector aims at producing health and productive population that effectively contributes to socio economic growth. The life expectancy at birth in the district is 54, infant mortality is Per 1000 births and under 5years mortality rate is

Goal

To attain a high standard of Health services for all people of Kiboga district on order to promote Healthy and productive lives

Situation Analysis

Information on health in form of health service provision, distribution of health facilities by district, service delivery gaps, required capital investments and current investments was collected. A total of 24 health facilities including health centres and hospitals, of which there are 14 health centre II, 8 health centre III, one health centre IV and one hospital in the district. On the other hand there are 20 government health facilities, 4 private, of which 2 not for profit. Existing staff levels in the health sector were; 4 Medical Officers, 4 Dentists, 3 Registered Pharmacists, 134 Nurses, 59 Allied Health Professionals and 17 Administrative Staff.

The key development performance during the period; constructed Nyamiringa staff house, Kambugu Maternity, renovated Bukomero OPD and Kachwangozi, constructed 5-stance Pit Latrine at the Hospital and Bukomero Maternity, Constructed Bukomero Mother shade and Muwanga mothers shade

The following table summarizes health units by category and ownership;

Table 2.10: Health Units by Category and Ownership

Status	Government	Non-government	Total
Hospital	1	0	1
Health Centre IV s	1	0	1
Health centre IIIs	4	1	5
Health centre II s	14	1	15
TOTAL	20	2	22

Table 2.11: Health Units in Kiboga by Category and Location

County/ Constituency	Name of HU	HU Level	HU- owner	Sub County	Parish	HU- Functionality
Kiboga East	Bukomero	IV	Govt	Bukomero TC	Kakunyu Parish	Functional
	Lwamata	III	Govt	Lwamata	Lwamata Town	Functional
	Muwanga	III	Govt	Muwanga	Kalokola	Functional
	Kyanamuyonjo	III	Govt	Bukomero Sc		Functional
	Dwaniro	III	Govt	Katwe		Functional
	Kambugu	III	Govt	Kibiga		Non Functional
	Nyamiringa	III	Govt	Kapeke		Non Functional
	Kyayimba EPI	II	Govt	Kakeke	Kyayimba	Functional
	Kachwangozi	II	Govt			Functional
	Kyekumbya	II	Govt			Functional
	Nsala	II	Govt	Lwamata		Functional
	Bulaga	II	Govt	Lwamata		Functional
	Nakasozzi	II	Govt	Muwanga		Functional
	Muyenje	II	Govt	Ddwaniro		Functional
	Katalama	II	Govt	Ddwaniro		Functional

	Mwezi	II	Govt	Bukomero Sc		Functional
	Kyoomya	II	Govt	Kyoomya		Functional
	Kikwatambogo	II	Govt	Kibiga		Functional
	Seeta	II	Govt	Kibiga		Functional

Table 2.12: Sub counties without a public HC 111

County/constituency	Sub-county
Kiboga East	Kapeke
	Kibiga

Table 2.13: Summary of services offered in health facilities in the District

Service offered	Hospital	HC IVs	HC IIIs	HC IIs	Remarks
Outpatient diagnosis and treatment (OPD)	Yes	Yes	Yes	Yes	All offered
Treatment of mental health conditions	Yes	No	No	No	No
Functional Laboratory for TB diagnosis	Yes				
Functional Laboratory for Malaria diagnosis	Yes				
Treatment of severe Malaria	Yes				
TB Treatment	Yes				
Care for Injuries	Yes				
Dental /oral care	Yes				
STI treatment	Yes				
ICCM	Yes				
Anti retroviral therapy	Yes				
School health	Yes				
Environmental Health and Sanitation	Yes				
Childhood Immunizations	Yes				
Growth monitoring	Yes				
HCT: HIV counselling	Yes				
Prevention of STI/HIV	Yes				
Epidemics and disaster prevention	Yes				
Tetanus Immunization in pregnancy	Yes				
Nutrition	Yes				
Adolescent Counselling	Yes				
AFP/Polio/Leptosy	Yes				
Measles	Yes				
neonatal tetanus	Yes				
weekly epidemiological surveillance	Yes				
Injuries	Yes				

Health Education And Promotion	Yes				
Maternity services and feeding	Yes				
Antenatal care	Yes				
Intermittent presumptive treatment	Yes				
13 Steps to successful Infant	Yes				
Family Planning Services	Yes				
PMTCT	Yes				
Inpatient services	Yes				
Care for people with disabilities	Yes				
Health units that conduct outreaches	Yes				

Table 2.14: Staffing levels of DHO's Office

Job Title	Approved number of posts	Filled number of posts	Vacant posts
District Health officer	1	0	1
Assistant DHO Environment health	1	0	1
Assistant DHO MCH/Nursing	1	0	1
Senior Environmental Health Officer	1	0	1
Senior Health Educator	1	1	0
Bio Statistician	1	0	1
Cold chain Technician	1	0	1
Stores Assistant	1	0	1
Stenographer Secretary	1	1	0
Officer Attendant	1	1	0
Driver	1	1	0
Total	11	8	7

Table 2.15: Staffing levels of Kiboga District hospital

Job Title	Approved number of posts	Filled number of posts	Vacant posts
Principal Officer	1	1	0
	1	0	1
	1	0	1
	1	0	1
	1	1	0
	1	0	1
	1	0	1
Stores Assistant	1	0	1
Stenographer Secretary	1	1	0
Officer Attendant	1	1	0
Driver	1	1	0
Total	11	8	7

Table 2.16: Office equipment in the Medical Stores

S/N	Equipment	Functional	Non functional	Remarks
1	Refrigerators	No	Not functional	To be repaired
2	Hot Plates	No	scrap	To be boarded off
3	Dental Chair	No	scrap	To be boarded off
4	Sterilizers	No	scrap	To be boarded off
5	Drums	No	scrap	To be boarded off
6	Water heater	No	scrap	To be boarded off
7	Steam Autoclave	No	scrap	To be boarded off
8	X Ray set	No	scrap	To be boarded off
9	Weighing scale 200kg	No	scrap	To be boarded off
10	Patients trolley	No	scrap	To be boarded off
11	Water bath	No	scrap	To be boarded off
12	Boiler	No	scrap	To be boarded off
13	Sport light	No	scrap	To be boarded off
14	Foot pump	No	scrap	To be boarded off
15	Screen flames	No	scrap	To be boarded off
16	Bed flames	No	scrap	To be boarded off
17	Drip stands	No	scrap	To be boarded off
18	Hospital bed (Adult)	No	scrap	To be boarded off
19	Mattresses	No	scrap	To be boarded off
20	Drugs trolley	No	scrap	To be boarded off
21	Operating table	No	scrap	To be boarded off
22	Patients' trolley	No	scrap	To be boarded off
23	Dust bin	No	Scrap	To be boarded off
24	Radio cassette	No	Scrap	To be boarded off
25	Forceps dissecting toothed	No	Scrap	To be boarded off
26	Forceps dissecting non toothed	No	Scrap	To be boarded off
27	Towel clip	No	Scrap	To be boarded off
28	Scissor curved	No	Scrap	To be boarded off
29	Bench wooden	No	Scrap	To be boarded off
30	Plastic chair	No	Scrap	To be boarded off

Table 2.17: Office equipment in the Hospital Stores

1	Beds (Adult)	No	Scrap	Destroy /incinerate
2	Beds (Children)	No	Scrap	Destroy /incinerate
3	Hot plates electronic	No	Scrap	Destroy /incinerate
4	Water pipes plastic	No	Scrap	Destroy /incinerate
5	Water pipes metallic	No	Scrap	Destroy /incinerate
6	Trolleys	No	Scrap	Destroy /incinerate
7	Bicycle sports	No	Scrap	Destroy /incinerate
8	Lamps theatre Small	No	Scrap	Destroy /incinerate
9	Lamps theatre Big	No	Scrap	Destroy /incinerate
10	Washing machine	No	Scrap	Destroy /incinerate
11	Door shutters	No	Scrap	Destroy /incinerate
12	Motorcycle flame	No	Scrap	Destroy /incinerate
13	Huller (Gear box)	No	Scrap	Destroy /incinerate
14	Box electrical	No	Scrap	Destroy /incinerate
15	Cupboard metallic	No	Scrap	Destroy /incinerate
16	Cupboard DDA	No	Scrap	Destroy /incinerate
17	Weighing scale	No	Scrap	Destroy /incinerate
18	Bedside covers	No	Scrap	Destroy /incinerate
19	Sewage cover	No	Scrap	Destroy /incinerate
20	Metallic buckets	No	Scrap	Destroy /incinerate
21	Autoclaves Big	No	Scrap	Destroy /incinerate
22	X-ray machine	No	Scrap	Destroy /incinerate
23	Incubator	No	Scrap	Destroy /incinerate
24	Kettle electrical	No	Scrap	Destroy /incinerate
25	Auto clave small	No	Scrap	Destroy /incinerate
26	Tyres old	No	Scrap	Destroy /incinerate
27	Bin steel Galvanized	No	Scrap	Destroy /incinerate
28	Wall clock	No	Scrap	Destroy /incinerate
29	Delivery bed	No	Scrap	Destroy /incinerate
30	Sterilizer	No	Scrap	Destroy /incinerate
31	BP machines mercury	No	Scrap	Destroy /incinerate
32	Radio cassettes	No	Scrap	Destroy /incinerate
33	Water pump old	No	Scrap	Destroy /incinerate
34	Water pump fan	No	Scrap	Destroy /incinerate
35	Mortar	No	Scrap	Destroy /incinerate
36	Jack	No	Scrap	Destroy /incinerate
37	Emo machine	No	Scrap	Destroy /incinerate
38	Calculator	No	Scrap	Destroy /incinerate
39	BP machine Digital	No	Scrap	Destroy /incinerate
40	Stethoscopes 341	No	Scrap	Destroy /incinerate
41	Adaptor electronic	No	Scrap	Destroy /incinerate
42	Iron box electronic	No	Scrap	Destroy /incinerate
43	Loud speaker	No	Scrap	Destroy /incinerate
44	Examination coach	No	Scrap	Destroy /incinerate
44	Tyres motorcycles	No	Scrap	Destroy /incinerate

45	Foot valve	No	Scrap	Destroy /incinerate
46	Cross bearing	No	Scrap	Destroy /incinerate
47	Front driving shaft	No	Scrap	Destroy /incinerate
48	Deferential gears	No	Scrap	Destroy /incinerate
49	Cushion covers	No	Scrap	Destroy /incinerate
50	Centre bearing	No	Scrap	Destroy /incinerate
51	Shock absorbers	No	Scrap	Destroy /incinerate
52	Bed side rockers	No	Scrap	Destroy /incinerate
53	Clutch cover	No	Scrap	Destroy /incinerate
54	Clutch plate	No	Scrap	Destroy /incinerate
55	Clutch bearing	No	Scrap	Destroy /incinerate
56	Tire on rims	No	Scrap	Destroy /incinerate
57	Florescent tube	No	Scrap	Destroy /incinerate
58	Fluorescent fittings	No	Scrap	Destroy /incinerate
59	Battery	No	Scrap	Destroy /incinerate
60	Head case	No	Scrap	Destroy /incinerate
61	Side cover	No	Scrap	Destroy /incinerate
62	Chair	No	Scrap	Destroy /incinerate
63	Piston	No	Scrap	Destroy /incinerate
64	Spark plug	No	Scrap	Destroy /incinerate
65	Bearing small motorcycle	No	Scrap	Destroy /incinerate
66	Side mirror	No	Scrap	Destroy /incinerate
67	Bearing sprocket	No	Scrap	Destroy /incinerate
68	Brake pad	No	Scrap	Destroy /incinerate
69	Speed meter cable	No	Scrap	Destroy /incinerate
70	Clutch plate	No	Scrap	Destroy /incinerate
71	Tube	No	Scrap	Destroy /incinerate
72	Cable telephone	No	Scrap	Destroy /incinerate
73	Telephone receivers	No	Scrap	Destroy /incinerate
74	Stapling machine	No	Scrap	Destroy /incinerate
75	Trolley patient	No	Scrap	Destroy /incinerate
76	Lamps Hurricane	No	Scrap	Destroy /incinerate
77	Solar Batteries	No	Scrap	Destroy /incinerate
78	Dissecting forceps	No	Scrap	Destroy /incinerate
79	Dissecting non toothed	No	Scrap	Destroy /incinerate
80	Towel clip	No	Scrap	Destroy /incinerate
82	Phase monitor	No	Scrap	Destroy /incinerate
83	Bp unit Aneroid	No	Scrap	Destroy /incinerate
84	Diathermy machine	No	Scrap	Destroy /incinerate
85	Weighing scale Adult	No	Scrap	Destroy /incinerate
86	Support Stands metallic	No	Scrap	Destroy /incinerate
87	Mirror-wall	No	Scrap	Destroy /incinerate

ITEM	REG.NO	Functional	Non Functional	Remarks
Landover	UG 072R	No	Non functional	Need to be boarded off
Delical Mitsubishi	LG-0027-20	No	Non functional	Need to be boarded off
Ford Pick-up	UG-1069M	No	Non functional	Need to be boarded off
Suzuki Samurai	UM-1838	No	Non functional	Need to be boarded off
Suzuki Samurai	UAA-210N	No	Non functional	Need to be boarded off
Mitsubishi Pick-up	LG-0075-20	No	Non functional	Need to be boarded off
Honda XL125	UG-0193R	No	Non functional	Need to be boarded off
Honda XL125	UG-2785M	No	Non functional	Need to be boarded off
Motorcycle	UEC 115Y	No	Non functional	Need to be boarded off
Jailing Motorcycle	UG-3148M	No	Non functional	Need to be boarded off
Honda XL125	UAC 833U	No	Non functional	Need to be boarded off
Yamaha DT	UDN 449E	Functional	Yes	Needs service

2.1.6 Education and Sports

The Department of Education & sports is comprised of four (4) subsectors i.e. Administration, Inspectorate, special Needs Education and Sports.

Education is such a fundamental issue to Uganda and as such the Uganda constitution (1995) provides that every Ugandan has a right to education. Section 30-31 and part II of the 2nd schedule of the LGA (amendment) 2006 empowers the Local Governments to manage pre-primary, primary, Special Needs Education, Secondary and Tertiary education. Under decentralization the sector is mandated to manage capitation grants, salaries, and ensuring that USE and UPE programs are implemented. This DDP has covered the sector's projects and programs to enable it achieve the set objectives and targets.

The department is important in maintaining population that has skills and capabilities to participate in the economic development of the country in general and development of the district in particular. The goal of education is to ensure every child quality education that respects and promotes his or her right dignity and development. Sports on the other hand benefits both children and adults. It contributes to development through promotion of fitness, teamwork discipline, patriotism and harmony.

Situational Analysis

The District has a total of 230 Education Institutions and the District enrolment in the year 2014, Targets in primary and secondary education, water and sanitation in primary schools, service delivery gaps, laboratory distribution and ICT in secondary were obtained. There are 87 UPE and 88 Non UPE schools in the district. The total enrolment for UPE Government Aided Schools is 24,855 pupils of which 14,919 are boys. On average, the pupil classroom ratio is about 58:1 pupils per classroom. UPE, SFG and Inspection Fund are remitted regularly, and all schools have Management Committees.

Hard to reach/Hard to stay Schools

The following primary schools by Sub County were found to be hard to reach/hard to stay namely:

- Dwaniro S/c; Kalungu, Lutti, Kakinzi, Katalama and Mayenje primary Schools.
- Muwanga S/c; Kigoma, Biko, Luswa and Nakasozi Primary Schools
- Bukomero S/c; Kibanda, Kyeyitabya and Kanziira Primary Schools
- Kapeke S/c; Kyamakoora and Kyamukweya Primary Schools
- Lwamata S/c; St. Peter Kabanga II, Bulaga, Lukuli, Nsanje and Nkruma Waigodo P/s

Under USE program the district has a total of 3,655 students of which 1,722 are girls and 1933 boys in the 9 Secondary Government Aided Schools. Private Secondary schools are 10 with total of 2,195 Students of which girls are 1,055 and 1140 boys.

In primary schools, about 501 stances/latrines are functional and about 60 percent are non-functional in the primary schools. However, only 46 schools have access to safe water, and about 35 percent of all the schools do not have access to safe water.

Table 2.18: Primary and secondary schools

Total number of schools for each of the following levels;						
		2010	2011	2012	2013	2014
Primary	Government	86	87	87	87	87
	Private	57	60	73	73	88
Secondary	Government (Owned)	5	6	6	6	9
	Private (Owned)	10	10	10	9	8
Tertiary	Government	0	0	0	0	0
	Private	1	1	1	1	1
Pre-Primary		20	25	30		38
Total						231

Challenges

Challenges still abound within the sector. Physical infrastructures, as well as academic standards still fall short, with high pupil/teacher ratios, poor school facilities, filled up latrines and poorly paid staff. Sports section suffers from little funding from Central Government and negative attitude from a larger part of the population. There is government policy or legal framework to support enjoyment of sports in the country.

Table 2.19: Staffing in the Education department

Post	Establishment	Filled	Staffing gap	Remarks
District Education Officer	1	0	1	Substantive DEO is not in place
Senior Education Officer	1	1	0	SEO is acting DEO
Senior Inspector of Schools	1	1	0	Recently promoted to the post
Inspectors of Schools	2	1	1	
Sports Officer	1	0	1	
Education Officer	1	0	1	Promoted to SEO
Office Typist	1	1	0	
Office Attendant	1	0	1	
Drivers	1	1	0	
	10	5	5	

Table 2.20: Office equipment in the Education department

Equipment	Functional	Non functional	Remarks
Honda CT 110	No	Non functional	Scrap
Honda XE 125	No	Non functional	Scrap
Yamaha DT 200	No	Non functional	Scrap
Yamaha DT 200	No	Non functional	Scrap
Jialing 125L	No	Non functional	Very old
Jialing 125L	No	Non functional	Scrap
Jialing 125L	No	Non functional	Scrap
CPU DELL	No	Non functional	Very old
Monitor CRT	Functioning	No	
UPS APC 650VA	Functioning	No	
Printer Epson	Functioning	No	
CPU DELL	Functioning	No	
Monitor TFT	Functioning	No	
UPS APC 650VA	No		Very old
Printer P 1505			

2.1.7 Works and Technical Services

The current total length of district roads stands at 460.4km, out of which about 255km are in good and fair status whilst the rest are either in bad or poor conditions. This represents about 54%. The Central Government took over about 85Km, but this was little compared to the over 200km that are poor and therefore call for Full scale rehabilitation since most roads traverse across deep swamps and flood prone areas. The road equipment that would otherwise reduce on the road rehabilitation backlog are in appalling mechanical status. It is worth noting that most of these roads link to other districts, agricultural production areas and Kiboga – Hoima highway but Uganda Road Fund that took over funding for road works focuses on only road routine and periodic maintenance as per its mandate. The sub counties have an average of 95km per Sub County under their mandate.

Table 2.21: Staffing levels of Works and Technical Services

Job Title	Approved number of posts	Filled number of posts	Vacant posts
District Engineer	1	1	0
District water officer	1	1	0
Superintendent of Works	2	1	1
Assistant Engineering officer mechanical	2	1	1
Stenographer secretary	1	0	1
Road Inspector	2	2	0
Engineering Assistants	4	0	4
Borehole Maintenance Technician	1	0	1
Artisan (Trade Tested)	1	0	1
Officer Attendant	1	1	0
Plant Operators	4	0	4
Machine Operators	1	0	1

Driver	6	3	3
Total	27	10	17

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Table 2.22: Office and other equipment's in works and technical services

ITEM	ENGINE NO.	Functional	Non Functional	REMARKS
Tyres	Not clear	Not	Scrap	Need to be boarded off
Suzuki TF 125 LG 0004-20	TF125133643	Not	Scrap	Need to be boarded off
Yamaha DT 125 UAC 0724	Not clear	Not	Scrap	Need to be boarded off
Bonnet (white color) double cabin	Not clear	Not	Scrap	Need to be boarded off
Jack (3 tons)	Not clear	Not		Under repair
Cumber board/ Template big size	Not clear	Not	Scrap	Destroy
UPS (APC 1000 VA) MOH/NECDP/OE 3155.01	Not clear	Not	Scrap	Need to be boarded off
UPS (APC 1000 VA) MOH/NECDP/OE 3084.02	Not clear	Not	Scrap	Need to be boarded off
Delivery bed	Not clear	Not	Scrap	Need to be boarded off
Tipper Dump track UG 305 W (grounded)	6D22-231102	MC040411	Grounded	Plan to repair
Tipper Dump track UR 0743	6D22231117	526215	Grounded	Plan to repair
Vibrator	Not clear	Not	Scrap	Need to be boarded off
Honda M/Cycle LG 0073-20	Not clear	Not	Scrap	Need to be boarded off
Isuzu Double Cabin pick up UG 1102 E	Not clear	Not	Scrap	Need to be boarded off
Toyota Double Cabin pick up 973 UCH (figo)	Not clear	Not	Scrap	to be boarded off
Toyota Double Cabin 568 UZU	Not clear	Not	Grounded	MoW to board off
Grader- Komatsu UR 1392	6010511553	Not	Grounded	Under repair by MoW
Mitsubishi UG 050 M	Not clear	Not	Scrap	to be boarded off
Tractor UR 1412 (messy Ferguson)	Not clear	Not	Scrap	Need to be boarded off

Tray for Tractor	Not clear	Not	Scrap	Need to be boarded off
Trailer Styre	Not clear	Not	Scrap	Need to be boarded off
Jialing UG 292R 125	Not clear	Not	Grounded	needs repair
Yamaha LG 00 3020 DT 125	Not clear	Not	Grounded	needs repair
UG 0715 E	Not clear	Not	Grounded	needs repair
UG 2769 R	Not clear	Not	Grounded	needs repair
Mitsubishi (water bowser) UR 0749	6D22231245	MC040411	Grounded	under repair
Suzuki TF125 UPU 508	TF125- 128435	TF125- 128383	Grounded	under repair

2.1.8 Community Based Services / Social Development

The Directorate comprises of 7 sections listed below;

- Community Development
- Rehabilitation section (Disability and Elderly).
- Gender section
- Probation and Social Welfare
- Youth section
- Culture section
- Labour section

The Community Based Services Department is mandated to carryout mobilization, sensitization and support communities to realize effective, sustainable and social development in the district. The sector mobilizes, sensitizes and supports communities in the areas of health, economic transformation, water and sanitation, HIV/AIDS prevention and mitigation, social and human rights and promotion of marginalized group.

Table 2.23: Staffing of the Community Based Services Department

Post	Establishment	Filled	Staffing gap	Remarks
District Head Quarter Staffs				
District Community Development Officer	1	1	0	
Senior Community Development Officer	2	1	1	
Senior Probation and welfare officer	1	0	0	Filled
Senior Labor Officer	1	1	0	
Assistant Labor Officer	1	0	1	
Office Typist	1	0	1	
Driver	1	0	1	
Officer Attendant	1	0	1	
Total	9	3	5	

Lower Local Government Staffs (sub county and Town council Based Staff)				
Senior Community Development Officer	2	1	1	
Community Development Officers	3	3	0	
Assistant Community Development Officers	4	4	0	One ACDO is to retire by the end of 2016
Total	9	8	1	

Table 2.24: Equipment of the Community Based Services Department

Equipment	Functional	Non functional	Total	Remarks
1 desk top computer	✓	-	1	For sage Program
1 lap top computer	✓	-	1	For OVC MIS program
9 motorcycles	✓	-	9	For sage program
1 printer	✓	-	1	For sage program
6 office tables	✓	-	6	
6 office chairs	✓	-	6	
1 form	✓	-	1	
1 filing cabinet	✓	-	1	

Community Resource Centres

Name	Location	Status	Remarks
Kiboga Teachers Resource Centre	Kiboga Headquarters	Not functional	Lacks funding
Kiboga Public Library	Kiboga headquarters	Not yet functional	Arrangements are underway to launch the Library
Bukomero PEARL Centre	Bukomero Town Council	Not yet Functional	Lacks funding

2.1.9 Environment and Natural Resources

The Natural resources and environment sector is responsible for ensuring rational and sustainable utilization, development and effective management of environment and natural resources for social economic development of the district. The natural assents provide critical inputs into the productive and value addition process that result in employment, wealth creation and increased incomes

Vision

- An ecologically stable district and economically prosperous people

Mission

- To ensure sustainable utilization of natural resources for the benefit of the people of the district.

Situation Analysis

- Over 90% of the district's population depends on natural resources for their livelihood and everyone in the district indirectly depend on the same. The district is richly endowed with natural resources ranging from land, wetlands, fisheries, minerals and forest/trees. Tremendous pressure is currently exerted on these resources in an increasing way and the main drivers include high population growth, unsustainable agricultural practices, increasing demand for forest products, development processes, increasing dependence for economic returns, reducing settlement and arable land among others.
- Wetlands consist of a system of wetlands of major and small ecosystems. They provide a range of goods/products and ecological services that include fuel wood, water, food, medicines, pasture, sand, clay, thatch, building poles, water quality, water flow, water storage, water purification, micro climate regulation, shore stabilization, nutrient retention, ecotourism, cultural/heritage values among others. Some of these wetlands range in attributes from very important, vital, critical and a combination of the latter. Most of them are threatened with degradation and others with conversion into other land uses hence total loss from settlements, farming, drainage, pollution, to mention but a few. Some of these need restoration while others require different levels of protection and regulated land use.
- The forest resources under the district management consist of Local Forest Reserves and forests under private ownership. They also experience tremendous pressure for the exploitation of resources like fuel wood, charcoal, building poles, timber cutting and agricultural encroachment leading to either forest/tree loss or forest degradation.
- The land resources are mostly privately owned under the Mailo land tenure system, although there is dual ownership by Land Lords and Bonafide occupants. This contributes to unsustainable land management practices currently being observed as either party is not in total agreement on the level of rights to this same piece of land. The other part is former public land which was leased to private individuals for a period of time on payment of premiums and regular ground rent (Leasehold) but is currently being converted into free hold tenure system.
- There is need for prudent and responsible management of these resources since they form bedrock upon which other district development activities are undertaken in the other departments and sectors. This calls for effective implementation of the policies there in and regular monitoring to address emerging issues.

Table 2.25: Staffing levels of Natural Resources and Environment

Job Title	Approved number of posts	Filled number of posts	Vacant posts
District natural Resources Officer	1	1	0
Senior Land Management officer	1	1	0

Senior Environment officer	1	1	0
Environment officer	1	1	0
Forestry \officer	1	0	1
Taff Surveyor	1	1	0
Physical planner	1	1	0
Land Valuer	1	1	0
Registrar of Titles	1	0	1
Cartographer	1	1	0
Assistant records officer	1	1	0
Forest Ranger	3	2	1
Forest Guard	3	2	1
Office Typist	1	0	1
Office Attendant	1	0	1
Driver	1	0	1
Total	20	11	9

Office equipment in the Natural Resources

Equipment	Functional	Non functional	Remarks
Honda CT 110	No	Non functional	Scrap
Honda XE 125	No	Non functional	Scrap
Yamaha DT 200	No	Non functional	Scrap

2.1.10 Planning Unit

Introduction

Objectives

- Coordinating the preparation and production of the District Development Plan
- Appraising district development plans and projects and their implementation monitored
- Coordinating the district planning activities and production of sector plans in time
- Ensuring proper management of an up to date management information system (information related activities)

Strategies

- Acquire a double cabin pick up
- Build on the LOGIC database to construct a district data base
- Achieve 100% reward under DDEG to have more community priorities addressed

Purpose of Planning Unit

1. To develop comprehensive and integrated District plans, monitor and evaluate their implementation.
2. To foster development through Management, Monitoring and evaluation of programs and projects
3. To collect, analyze and process statistical data and information to help planning and budgeting
4. To provide technical advice and support on population policy laws and regulations and coordinate and manage population matters in the district.

Table 2.26: Staffing levels of Planning Unit

Job Title	Approved number of posts	Filled number of posts	Vacant posts
District Planner	1	0	1
Senior Planner	1	0	1
Population Officer	1	1	0
Assistant Statistical officer	1	0	1
Officer Attendant	1	0	1
Driver	1	0	1
Total	6	1	5

As seen from the Planning Unit is current run by one Officer out of the 6 approved staff (District Planner, Statistician, Population Officer, Secretary and driver)

Office equipment in planning

Equipment	Functional	Non functional	Remarks
Motorcycle	no	Not functional	Very old, grounded dispose off
Generator(Honda)		Not functional	Needs repair
Landline telephone		Not functional	Dispose off
Landline telephone		Not functional	Dispose off
Punching machine Kangaroo	no	Not functional	Operational
Fix wires terminal	No	Not functioning	Not functioning
Projector		Not functional	Needs repair
Digital camera		Not functional	Needs repair
Digital Projector		Not functional	Needs repair
IBM Lenovo Desktop Computer	Functional	-	Good condition
Monitor			Good condition
Printer			Good condition
Desktop Computer			Good condition
Monitor			Old and usable
Printer			Non functional
Desktop Computer			Non functional
Monitor			Good condition
Ups			Good condition
Ups			Good condition
Ups			Good condition
Laptop			Good condition
Automatic Voltage Regulator			Require service
Desk top computer			Dispose off
Monitor			Dispose off
Computer Desktop			Old dispose off
HP Laser jet Printer			Dispose off
Photocopier			Dispose off

HP Laser jet Printer			Good condition
Monitor			Not seen
Laptop			Not Seen
Toshiba Laptop			Good condition
Laptop			Good condition
Exec. Book shelf wooden			Good condition
4 Metallic Filling cabinet			Good condition
Metallic Filling cabinet			Good condition

2.1.11 Internal Audit

The Department is comprised of an Acting Internal Auditor(as the Head of the District Internal Audit department). There is no internal auditor and an examiner of accounts. The department has a secretary,. The District has 3 Town Councils whose performance is appraised by Internal Auditors based at these urban councils and supervised by the District Internal Auditor in consultative and quality assurance manner.

Objectives: To ensure that the district and lower local government adhere to Local Government Financial and Accounting Regulations.

Table 2.27: Staffing of Internal Audit

Job Title	Approved number of posts	Filled number of posts	Vacant posts
Principal Internal Auditor	1	0	1
Internal Auditor	1	1	0
Examiner of Accounts	3	0	3
Stenographer Secretary	1	1	0
Total	6	2	4

Table 2.28: Office equipment Audit

Equipment	Functional	Non functional	Total	Remarks
Executive Desk	Functional	0	1	Good working
Ordinary Office chair	Functional	0	1	Good working

This chapter illustrates the situation of the District for each sector from 2015/16 – 2020/24. And these sector situations in this chapter include; Management and support services, Human resources, Information, PDU, Finance and Planning, District Council and statutory bodies, Internal audit, Education and Sports, Health sector, Community, Commercial services & LED, Production and Natural resources sectors respectively. This sector gives the mandate for each sector in the District followed by some key statistics to depict the situation of the District in that particular sector.

2.1 Review of Sector Development Situations including constraints (*health, education, water and sanitation, etc.& CSO and private sectors*)

2.1. Situation Analysis of Management and Support Services

The sector is entrusted to provide support services, managerial and policy guidance to all sectors of Kiboga District Council with the objective of achieving effective and efficient service delivery to the populace in the District.

2.1.1 Human Resource Management and Development

Human resource management and development is the practice of managing people at a work place to achieve organization objectives bearing in mind the satisfaction of the employees. It involves acquiring, developing, managing, motivating and gaining their commitment. The Local Government Act CAP 243 mandates the Districts to co-ordinate the effective human resource management and development, which ensures quality and appropriate personnel to achieve respective District visions. The District has endeavored to customize its staff establishment structure approved by the District Council. Overall, the current District staffing level is at 76%, excluding primary school teachers, of the total establishment compared to the National desired standard of 65%.

Much as there have been efforts to train officials who lacked the necessary experience and required coaching and mentoring, there has been increased labour turnover during the period 2015/16 – 2019/20. Failure to attract and retain competent personnel continues to pose serious challenges in the area of Capacity Building as employees whose capacity has been built often opt to look for greener pastures elsewhere. The road to attainment of the same level of capacity and competence will require heavy investment in the human capital and change of strategy to bond supported officials to work for the District for a minimum of next five years.

2.2 Analysis of the State of Crosscutting Issues

2.1 Poverty Analysis

The poverty analysis is aimed at giving an insight to the District leadership to describe poverty using indicators that are most frequently used for poverty analysis. These are:

- Food security, which include households taking one meal a day and poor nutrition methods.
- Land ownership
- Low levels of education

Health status: characterized by poor sanitation, poor hygiene and high disease prevalence.

Poverty Indicators Identified;

- High school dropout rate.
- Poor infrastructure.
- Land degradation.
- Idleness and disorderliness among the community especially the youth.
- High illiteracy rate.
- Malnutrition and stunting among children.
- Prevalence of domestic violence.
- Rural Urban migration
- High morbidity and mortality rate.
- Inability to acquire assets.
- Believing in witchcraft.
- Low Revenue Base.
- Low purchasing power.
- Inability for the community to contribute towards development projects
- Lack of investments.

Poverty Perception in the District

Poverty was said to be on the increase in the District because of;

- Low per capita income
- Poor planning and leadership.
- Poor infrastructure.
- High levels of illiteracy.
- Lack of monitoring and supervision of the development projects given to people to eradicate poverty e.g. chicken.
- Declining productivity small-scale farming.
- Natural calamities, like crop and animal diseases e.g. Banana, Cassava and Coffee wilt.
- Increased borrowing from local money lenders.
- High School drop-out rates most especially the girl child.
- Poor agricultural methods farming.
- HIV/AIDS scourge which claims the lives of economically active age groups (15yrs-48yrs).
- Moral degeneration.
- High crime rates.
- Rickety cost of living (Hand to mouth survival).
- Lack of entrepreneurial skills among the communities most especially the youth

2.2.2 Gender Concern and Mainstreaming

The district continues to mainstream gender issues in the development process. The district recognizes that the first challenge of raising awareness of gender equality has been met. However what remains now is the consolidation of these gains as well as ensuring that this rhetoric is effectively translated into practice. Throughout the implementation of this plan, qualitative rather than quantitative dimensions of gender mainstreaming will be prioritized. It is not just enough to have representation through numbers. The extent,

to which full and equal participation of both men and women in development process is allowed, will be prioritized.

Most women continue to be subordinate to men and as a result, their role in production is ignored. Attempts have been made to empower women participation in social, economic and political development. However gaps still exists due to limited resources. There is also the involvement of civil society organizations e.g. WORLD VISION, MILDMA Yare active in working with the district to eliminate gender inequalities through promoting better services for women, raising awareness about the need for gender equity and equality and undertaking advocacy and lobbying. Gender concern and mainstreaming in the district is mainly handled using age structure.

Strategic Objectives

- Promote good cultural practices and traditions and discard cultural barriers and bad practices to ensure gender equality.
- Eliminate unequal opportunities in the labour and employment sector.
- Ensure increased household incomes and resource ownership.
- Promote education for all with special focus on affirmative action and creating awareness and literacy for women and men.
- Promoting gender in the sustainable use of the environment and natural resource management.
- Promote women's and girls' involvement in Reproductive Health issues.
- Implement community mobilization and empowerment strategy aimed at enhancing community involvement in development planning & implementation.

Gender equality is an integral part of district developmental processes

It reinforces the overall development objectives in the district. Gender equality is about justice within people's different living situations. Although gender equality is a crosscutting issue, it is relevant to all spheres of life and is central to the achievement of development goals.

Affirmative action shall be upheld to reduce glaring gender gaps

Affirmation action is required to reduce glaring gender gaps. Affirmative action recognizes that the disadvantaged, for example girls and women, persons with disabilities and persons living with or affected by HIV/AIDS, are unable to compete favourably. The five thematic priority areas, viz. culture, livelihoods, literacy, environment and land rights, shall be pursued through specific objectives. The matrices that follow give the specific objectives under this policy and the main actors that will implement the policy. The District Gender Office is the focal point for this policy. It has the overall responsibility of spearheading and coordinating gender-responsive development. The District Gender Office functions as a catalyst and facilitates all other institutions and stakeholders. The Gender focal Office is responsible for overall coordination and will carry out this role by:

- Working with sector departments and lower Local Governments
- Working with the District Information Office to popularize and disseminate the policy
- Working with NGOs/CBOs to document gender inequalities
- Compiling and disseminating the District Biannual Status of Gender equality report.
- The District Gender Mainstreaming Committee (DGMC) will be composed of Heads of Departments (HoDs) with the Chief Administrative Officer as the Chairperson and Community Development Officer as the Secretary.
- Holding quarterly meetings on coordination of the DGP
- Supervision and monitoring planning and budgeting

- Integrating gender issues into plans and budgets.
- Other existing coordinating mechanisms will continue and new mechanisms will be developed, as need arises. The emphasis is on flexibility and promotion of wide institutional ownership of the gender equality goal.

Table 2.29: FIVE-YEAR COMMUNITY GENDER PROGRAM ACTION PLAN 2020/21-2024/2025

Activity	Objectives	Indicators	Actors	Time Frame					Remarks
				Y1	Y2	Y3	Y4	Y5	
To develop and implement the action plan on women literacy	To develop programmes to promote women's literacy	No of literacy action plans in place and integrated into the District Action Plan & implemented	CBSO, CDO & ACDOs	X	X	X	X	X	Women literacy is key to their awareness of rights, obligations and empowerment
To conduct women adult classes	To develop functional Adult Literacy programmes at the community levels.	No of programmes implemented. No of FAL Centres established. No of classes by sex composition. No of programmes targeting girls in difficult circumstances	CBSO, Youth councils, women councils NGOs	X	X	X	X	X	Women literacy will promote gender sensitive participation in the development process.
Promoting women access, ownership and control of productive resources	To encourage and promote women's access, control and ownership of land and other productive resources	No. of women owning land and other property	MGLS D District land Board & Office Local land tribunals	X	X	X	X	X	Control, access and ownership of resource is key to women emancipation and empowerment .
Participation of women in agricultural produce marketing	To improve women's access to markets and sharing in the benefits of production. To improve household incomes.	Increase in sale of women's produce and increase in income.	NGOs Business organization and co-operative Societies.	X	X	X	X	X	Boosting women income would improve household livelihoods and Standards of living.
Reproductive	To engender all	No of FAL	MOH	X	X	X	X	X	Women

health campaign	programmes that affect women's health. To establish community awareness programmes on the importance of women's health rights. and FAL programs	programmes with health component. No of women aware of health issues. No of programmes in place and engendered	DDHS's office CBDs NGOs MGLSD						reproductive health and rights would be promoted to reduce on gender imbalance arising there from.
Identification of negative practices in the District	To eliminate socio-cultural practices that endanger the rights of women	No of reports prepared and cultural constraints identified and defined.	MGLSD, Cultural groups Villages elders & CORPS CDA	X	X	X	X	X	Cultural practices values and beliefs are the major causes of women insubordination in society/sub-county.

Activity	Objectives	Indicators	Actors	Time Frame					Remarks
				Y1	Y2	Y3	Y4	Y5	
Sensitization of men and women on gender equity	To target men as a resource group for improving in issues of health, sexuality, equitable gender relations and familiar responsibilities.	No of boys and men involved in reproductive health services No of men involved in care. No of men attending seminars. No of programmes in place of men using health services.	Political leaders, Health workers TBAs, ACDO's		X	X	X	X	There is a lot gender imbalance as a result of constructed social roles within the communities.
To train women in use of appropriate agricultural technologies.	To assist women to achieve food security and improve household income through agricultural production	No of women trained using improved inputs. Increase in production. Household incomes boosted.	NGOs	X	X	X	X	X	The biggest portion of the population is engaged in agricultural production and of these more than 85% are

									women.
Women empowerment to improve household nutrition	Train and support women in the use of appropriate post-harvest technology and storage	No of women using post-harvest technology and storage. Reduction in post-harvest losses	NGOs DAO	X	X	X	X	X	Women are involved in more productive and Reproductive roles.
Creation of income generating activities for women. (IGAs) and other interest groups.	To support women in small livestock projects.	No of women's projects. No of livestock owned commercially by women.	DEC	X	X	X	X	X	Sustainable development can only be possible if women are empowered socially and politically.
Environmental conservation initiatives through soil conservation	Support and train women and other interest groups in the use of soil and water conservation (SWC) techniques	Use of SWC techniques. Sustainable agriculture practiced.	DEO NGO	X	X	X	X	X	It is women who spent most of the time and whose activities are more involved in environmental degradation.
Train employers and employees on gender mainstreaming at the work place.	To enhance gender equality at work.	I meet for public servants. 1 meeting for the private sector.	SLO	X	X	X	X		Enhancing gender equality.
To promote commercialization of women enterprises and products	To strengthen women income generating activities	No of women enterprises participating in business and no. of women's business registered	Comm ercial Officer , NGOs, Licensi ng Officer s	X	X	X	X	X	To address women economic emancipation.

Table 2.30: Gender Strategy

Priority Area 1:	
Removal of traditional and cultural Barriers to Gender Equity	Actors

Promoting rational practices, which are gender sensitive in bridging the gap between the traditional and cultural barriers in Kiboga District.	Community Department Community Leaders (religious and cultural) Private sector NGOs/CBOs Drama groups Local Media Information Sector.
Priority Area 2:	
Eliminate unequal opportunities in the labour and employment sector.	Actors
Reducing Inequalities in resource ownership and division of labour	DCSO (Probation Office) CAO's Office NGOs and CBOs Political Leaders
Priority area 3	
Ensure increased household incomes and resource ownership	Actors
1.Increasing income of women and men at household level	DPO Sub-County Extension Staff NGOs and CBOs Cooperative Department
Priority Area 4:	
Promote education for all with special focus on affirmative action and creating awareness and literacy for women and men.	Actors
Increasing enrolment and retention of children in school (both girls and boys) Increasing awareness of the community about the value of education especially girl-child education. Increase Adult Literacy classes focusing on women	District Education Officer District & LL Councils NGOs & CBOS Parents MoEs CSOs and CBOs Drama groups Head teachers DIS CBSO
Priority Area 5:	
Establishing a gender-sensitive system of correcting the historical imbalances in land tenure systems.	Actors
Reducing the inequalities in ownership of land among women and men. Gender-focused capacity-building of land institutions and user communities in Kiboga District	Central government (MoWLE) District Council Area MPs District Land Office District Council District Land Office Local Communities

	Local Leaders Central Government NGOs District Council MoLG MoGLSD
Priority Area 6:	
Promoting gender in the sustainable use of the environment and natural resource management.	Actors
Increasing gender awareness through formal and non-formal environmental programmes. Promoting use of appropriate energy- saving technology Promoting Environmental Sanitation and Hygiene. Ensuring gender mainstreaming in environment-related programmes.	District Environment Officer CBSO CBSO DFO DPO DDHS DEO DCSO DIO DCSO
Priority area 7	
Promote women's and girls' involvement in Reproductive Health issues.	Actors
1. Extend Family Planning services 2. Implement adolescent friendly Health services	DDHS DEO DCSO CBSO DPO
Priority area 8	
Implement community mobilization and empowerment strategy aimed at enhancing community involvement in development planning & implementation.	Actors
1. Emphasize Harmonized participatory Planning	CBSO D/Planner LLG
Priority area 9	
Implement the equal opportunities policy and enforcing the equal opportunities law.	Actors
1. Mainstream Gender in development activities	CBSO Population Officer LLG All Sectors

Challenges:

However our challenge in this sector still remains the issue of high demand from the communities amidst the limited resources. There is also a problem of lack sustainability of the projects coupled with negative attitude with a case in point of youth livelihood programme which has affected the repayments by the beneficiaries.

The burden of caring for OVC continues to be overwhelming. Most of the households taking care of OVC are headed by widows, widowers or grandparents. The burden of looking after orphans and other vulnerable children coupled with the economic hardship has put a lot of stress on older persons and impoverished them almost to the point of destitution. Therefore, it was important to complement the efforts of these care givers in meeting the needs of the OVC.

2.2.3 ENVIRONMENT AND CLIMATE CHANGE ANALYSIS

Potential for environmental improvements and protection

- Existence of the District Environment department in the district with over 90% staffing level
- Existence of the district and sub-county environment committees
- Financial and technical support from the central government and district from locally raised revenues
- Existence of District Charcoal action Plan

Actions over the 5years' Development Plan

- Increasing Environmental awareness campaigns
- To strengthen Charcoal Governance at all levels
- Monitoring implementation of mitigation measures
- Promotion and extend appropriate charcoal production technologies to charcoal makers and Local Governments through public campaigns, seminars, workshops, and field training
- Drafting the district Environment Conservation Ordinance
- Strengthen the capacity of institutions to effectively implement the National Forest Plan and Policy
- Development of fuel saving technologies and alternative sources of energy.
- Environmental situation, regular monitoring and inspection of industries.
- Multi Sectoral environmental protection
- Gathering information concerning the production, distribution and consumption of charcoal in Kiboga, so that its magnitude can be accurately represented, particularly for use in District and National energy planning
- Enforcement of environmental laws and regulations.
- Promoting Gender mainstreaming in Charcoal Production
- Reduction pressure on forest cover as a source of wood fuel
- Promotion of forestry based industries and trade
- Promotion sustainable land management practices as a basis for improving dry land farming and productivity and reduce land degradation

Threats to the environment

- High population pressure
- High level of poverty in the district
- Degradation of fragile ecosystems like wetlands
- High levels of industrialization without carrying out Environment Impact Assessments leading to Industrial pollution
- Deforestation of trees without replacing

Table 2.31: CLIMATE CHANGE ISSUES FOR DEFFERENT DEPARTMENTS TO BE INTEGRATED IN THE FIVE YEAR DEVELOPMENT PLAN

S/N	Activity	Indicators	Time frame	Responsible department/s	By who
1.	Collection of base line data and creation of a data system on weather changes and coping strategies by the different communities within the district for reference purposes.	Availability of data collected Data system in place	On going	Planning Unit, Production & Natural Resources	DP, DPO & DNRO
2.	Revegetation of degraded watersheds	No. of Hectares Revegetated	On going	Natural resources	DEO & DFO
3.	Community watershed Action plans developed, implemented and reviewed	-No. of Community watershed Action Plans developed -No. of CWAP implemented	Ongoing	Natural resources & Water Office	DEO / DNRO/DWO
4.	Establish Forest Based Income Generating Activities	.No. of FBIG enterprises established. -No. of Beneficiaries under FBIGA	Ongoing	Natural resources	DNRO & DFO
5.	Implementation of the District and Sub – county Wetland Management /Action Plans	No. of WAPs implemented	Ongoing	-do-	DEO / DNRO
6.	Community sensitization in FMNR, agro-forestry, use of energy-efficient technologies and efficient charcoal production technologies	-Training Report -Attendance lists -Training materials	Ongoing	-do-	DEO / DNRO
7.	Promote and carry out EIA related activities on all proposed Impact potential projects.	-EIA Reports -Environmental Audit reports	Ongoing	-do-	DEO / DNRO
8.	Preparation of spot messages (IEC) materials and radio programs promoting sustainable use of natural resources	-No. of radio programs conducted -No. of IEC materials disseminated	On going	-do-	CAO, DNRO, DFO & DEO

9.	Guiding relevant institutions such as schools and lower local Governments on the relevancy of formation of bye-laws and policies promoting wise use of Natural resources.	No. of institutions trained No. policies and bye-laws formulated.	On going	-do-	DEO / DNRO
10.	Managing domestic violence cases related to Climate Change coping methods among local communities	No. of cases handled	Ongoing	Community Based	DCDO
11.	Promotion of high yielding, early maturing and drought resistant crop varieties	-Kilogram's of seeds, -Nos. of suckers and bags of planting materials distributed -Acreage planted -Yield per acre	Ongoing	Production & Marketing	DPO
12.	Promotion of drought resistant breeds of livestock	-H/C distributed, -No. of calves produced, -% age reduction in mortalities, -No. of inseminations	Ongoing	-do-	DPO and DAO
13.	Promotion of irrigation agriculture among local communities	-No. of farm families using irrigation equipment e.g. treadle pumps and watering cans -No of farmers engaged in dry season farming -Increase in crop yields per acre	Ongoing	-do-	DPO and farmer's groups
14.	Promotion of rangeland improvement / fodder and dry season feeding.	-No. of acres planted with improved grass seeds -No. of acres cleared of invasive weeds -No. of hay silos	Ongoing	-do-	DPO and DAO

		made for dry season feeding			
15.	Provision of water for livestock	-No of valley tanks and dams constructed -No of animals being watered in those dams -Reduced livestock movements -Reduced epidemics -Reduced livestock epidemics	On going	-do-	DPO /DVO
16.	Promotion of Conservation agriculture, Soil and water conservation measures.	-No of farm families implementing SWC -No of farmers adopting conservation agriculture -No of acres planted	Ongoing	-do-	DPO /DVO
17.	Agriculture value addition	-No of mills -No of milk coolers	On going	-do-	DPO and DAO
18.	Implementation of flood risk reduction measures, e.g. regular maintenance of storm-water drainage systems; construction of additional storm-water drainage systems.	-No of storm water drainage systems constructed and maintained.	Ongoing	Works Department	District Engineer
18.	Addressing water scarcity through water supply management: sinking boreholes; clearing alien invasive vegetation	-No. boreholes sank -No. clean water sources	Ongoing	Works Department	DE & DWO

2.2.4 Disability Analysis

In order to enhance inclusive growth and development, one of the strategies in the DDP III that targets Persons with Disability (PWD) is geared equalities of opportunities, rehabilitation and including of PWDs in their communities

According to 2014 Population and housing census, 116,457 reported no disability, 20,277 reported having disability. Out of population distribution that reported disability, 10,545, reported seeing, 5,224 hearing, 97705 remembering and 8,975 walking

The current Government strategy towards interventions of PDWs is through Community Based Rehabilitation Programme. Special Disability Grant aims at empowering Persons with Disabilities (PWDs) to initiate income generating projects for sustainable livelihoods as disadvantaged groups. The funding for the disabled persons under the Special Disability Grant has been quite stable for the last five financial years as the district has been receiving over 30 million per annum. Since the inception of the programme in 2009/10 a sum of 105 million has been disbursed to support the PWDs within the District. The interventions engaged in include, but not limited to, bull fattening, poultry, piggery among others

Government has been disbursing funds worth 7.6 million every financial year to support the activities of the councils for disability, women and Youth councils with the main purpose of monitoring their respective activities and ensuring the functionality of their respective committees

2.2.5 Nutrition

The office of the Prime Minister (OPM) Nutrition Secretariat and Ministry of Local Government in collaboration with US Agency for International Development (USAID) and with Technical support from the Food and Nutrition Technical \supprt (FABTA) are working together to strengdthen nutrition governance at both the national and at district levels. The partnership known as the District Nuyrition Coordinating Commiittee (DNCC) initiative is a 2 year that has three main objectives;

- To strength the national oversight and support structures of the DNCC
- To enhance awareness of Commitment to nutrition among local stakeholders including technical and political leaders implementing partners and community members
- To strengthen DNCC capacity to plan and budget, leverage existing resources for advocate for and monitor nutrition activities.

On average in the district more than half of the households members aged 5 years and above consumes 2 meals a day about 35% three meals and only 12% consumes one meal a day.

Key Consideration for the future Nutrition Planning

Through strengthening the nutrition planning process and part of DNCC, the following lessons have been learnt and should be considered in DDPIII.

- Stakeholder engagement and coordination
- Availability of district Nutrition Data
- Sector specific Interventions

Table 2.... Sector Nutrition Activities 2015/16-2019/20

Department/Sectors	Planned Interventions for 5 years
Administration	<ul style="list-style-type: none"> • Conduct nutrition coordination meetings quarterly • Plan and budget for nutrition annually • Incorporate nutrition issues in routine joint support supervision • Enact district ordinances and sub-county by-laws on food security

Production	<ul style="list-style-type: none"> • Strengthen extension workers' capacity in nutrition • Promote agriculture technologies that support production of vegetables, fruits, legumes and small livestock and support fish farming • Promote production of indigenous fruits • Promote post harvest handling that protects preserve the future • Promote safe labour saving technologies
Health	<ul style="list-style-type: none"> • Train village Health teams and Health workers to deliver nutrition Services such as nutrition assessment • Provide nutrition equipment(weighing scales mid-upper arm circumference tapes) micronutrients)iron folic acid vitamin A) • Conduct biannual child health days and community outreach for nutrition
Education	<ul style="list-style-type: none"> • Establish gardens to support the school feeding program • Hold community engagements meetings with School Management Committees, parent-teachers associations and parents on nutrition in schools • Establish School Nutritional clubs
Water and Natural Resources	<ul style="list-style-type: none"> • Promote fish farming, poultry production and fruit tree growing • Mobilize and train communities on good sanitation hygiene practices
Community Bases Services	<ul style="list-style-type: none"> • Create awareness through community dialogues with various leaders • Guide youth livelihoods projects in selecting nutrition sensitive enterprises • Promote village savings and local associations to improve household income

2.2.6 Governance

The district planning process is a participatory process, bottom up where by the communities are involved in identifying the priority areas (wish list) which are collected through a wide consultative approach as a way of involving the communities in governance issues and it out of this process this DDP III was developed. Also as a way of depending good governance, Kiboga district is going continue implementing the program of Barazas as a feedback framework and accountability day by the district in regard to service delivery. The district in implementation of this plan will continue to observe the accountability day which is held annually i the month of May.

2.2.7 Population & Development

Kiboga District has a population of

Potential for the given population

The percentage distribution of households which received remittance was only 11.7 and those reported never received remittances was 88.3% Moderate size of the population. A big percentage of productive population over 57% are within the productive population.

The challenge is that most of the youth are in urban setting and under employed. Only the aged and the children are left to do the product in the rural setting.

2.2.8 Child health/mortality

Mortality is the state or condition being subjected to death. Infant under five are the measures that are used to measure childhood. Infant mortality rate (MR) is the probability that a new born child will die before reaching his or her fifth birthday. In Kiboga the under- five is estimated at ... death per 1000 live birth compared to 80 death per 1000 live birth nationally.

2.2.9 Social protection

SAGE Programme is currently being implemented in all the 09 Lower Local Governments with a total enrolment of **5,783** benefiting from the Senior Citizens Grant and Vulnerable Family Support Grant. The Senior Citizen Grant is currently in five (5) Lower Local Governments while four (4) lower local governments are benefiting from Vulnerable Family Support Grant. The Senior Citizens Grant is being implemented in the sub counties of Kapeke, Kibiga, Bukomero Town Council, Muwanga, and Ddwaniro. Whereas, the Vulnerable Family Grant is being implemented in Kiboga Town Council, Lwamata and Bukomero Sub counties. However, the Ministry of Gender, Labor and Social Development has planned to enrol the Family Vulnerable Grant beneficiaries to the Senior Citizens Grant effective May 2019. All the beneficiaries of the FVG aged 65 years shall be enrolled to the Senior Citizens Grant

Since 2011, when the SAGE program was launched in Kiboga, a sum of 5,448,308,500 billion has been paid to the beneficiaries and the district is grateful that this has empowered especially elderly and leaders should continue to sensitize the beneficiaries to put the money into good use.

Table 2.32: SAGE Social Assistance Grant and Empowerment Program

<i>Sub counties enrolled</i>	Beneficiaries Enrolled			Beneficiaries not yet enrolled
	Male	Female	Total	
Kibiga				
Lwamata				
Bukomero TC				
Dwaniro				
Muwanga				
Bukomero				
Kapeke				
Kiboga town council				
Totals				

Source: SAGE -MIS data October,

2.2.10 Climate Change Analysis

The Government through Water and Environment, developed a Uganda National Climate Change Policy aimed at addressing climate change impacts and their caused through appropriate measures, while promoting sustainable development and a green economy. There is need to recognise that climate change can no longer be treated as only an environment issue that must be addressed holistically across various sectors. There has been a challenge in implementation of climate change across various MDAs given that there is lack of general understanding of sector climate change issues.

The district has endeavoured to mainstream climate change and environment into their plans by identifying climate change and environment issues which should be translated into implementable activities with sufficient budgetary allocations to undertake the activities.

Table 2.33: Departmental Climate Change

SECTOR	ENVIRONMENT/CLIMATE CHANGE CONCERN	STRATEGIES/INTERVENTIONS
Administration	<ul style="list-style-type: none"> ▪ Lack of physical planner in the district 	<ul style="list-style-type: none"> ▪ Recruit officer as per approved structure
Finance and Planning	<ul style="list-style-type: none"> ▪ Inadequate and untimely monitoring of projects to provide appropriate advice ▪ Inadequate funding at Lower Local Government levels for environment issues. ▪ Diminishing funds budgeted for environment activities 	<ul style="list-style-type: none"> ▪ Ensure regular and timely monitoring all National/District programmes under implementation ▪ Mentor all LLGs to mainstream environment in their plans, budgets and activities. ▪ Guide LLGs on funding of environment issues
Council and Statutory Bodies	<ul style="list-style-type: none"> ▪ Approval of projects, which are not environment friendly. ▪ Councillors are not adequately sensitized on environment issues. ▪ No approved ordinances/bye laws are made to safe guard the environment. 	<ul style="list-style-type: none"> ▪ Approve only projects, which have been subjected to environmental screening. ▪ Council should be adequately sensitized on environment matters. ▪ Follow up on the Environment and Natural Resource Management Ordinance forwarded to Attorney General's office
Production and Extension Services	<ul style="list-style-type: none"> ▪ Indiscriminate cutting of trees ▪ Soil erosion ▪ Bush burning ▪ Poor disposal of polythene bags ▪ Loss of soil fertility ▪ Increase of Crop pests/vermin and diseases ▪ Prevalence of tsetse flies ▪ Devastating wind storms ▪ Banana wilt ▪ Prolonged droughts and un reliable rainfall patterns 	<ul style="list-style-type: none"> ▪ Sensitization ▪ Alert authorities to enforce laws. ▪ Collection of used polythene bags ▪ Use of biodegradable packs ▪ Advise on modern farming practices ▪ Use of pest and diseases tolerant crop cultivators. ▪ Vermin control ▪ Laying of tsetse traps ▪ Destroy the affected plants ▪ Plant clean planting materials ▪ Plant quick maturing crops or drought resistant crops ▪ Integrate trees in all farming systems
Health care	<ul style="list-style-type: none"> ▪ Poor human waste disposal ▪ Poor disposal of medical wastes ▪ Soil erosion around health centres ▪ Prevalence of tsetse flies ▪ Wind storms 	<ul style="list-style-type: none"> ▪ Sensitization and use of posters ▪ Digging pit latrines ▪ Enforce health laws ▪ Digging of soak pits ▪ Construction of incinerators ▪ Rain water harvesting at health units ▪ Re-planting vegetation after construction ▪ Home improvement campaigns ▪ Plant wind break trees in compounds

SECTOR	ENVIRONMENT/CLIMATE CHANGE CONCERN	STRATEGIES/INTERVENTIONS
Education and Sports	<ul style="list-style-type: none"> ▪ Construction of schools in wetlands and fragile ecosystems ▪ Soil erosion caused by runoff water from constructed school infrastructure. ▪ Contamination of water sources from latrines ▪ Poor ventilation of dormitories and classroom blocks ▪ Poor sanitation at schools ▪ Poor hygiene of pupils ▪ Poor disposal of wastes ▪ Poor sitting arrangement in schools ▪ Wind storms ▪ Lightening 	<ul style="list-style-type: none"> ▪ Intensify inspection of new sites to establish proper sitting. ▪ Rain water harvesting at schools ▪ Construct latrines at least 30 metres from water sources ▪ Provide standard ventilation on classroom blocks ▪ Sensitize pupils on good sanitation and hygiene ▪ Construct soak pits at schools ▪ Procure appropriate desks for lower and upper primary ▪ Establish environmental clubs in schools. ▪ Plant wind break trees in the compound ▪ Put lightening arresters on school buildings
Technical Services and Works	<ul style="list-style-type: none"> ▪ Soil erosion caused by road construction ▪ Destruction of vegetation ▪ Contamination of wells by animal wastes ▪ Increased dust levels due to removal of vegetation ▪ Contamination of water sources by seepage from latrines ▪ Depositing waste in public areas and causing a health risk. ▪ Increased water run offs and washing away of roads 	<ul style="list-style-type: none"> ▪ Limited clearing of vegetation ▪ Replanting of vegetation after construction ▪ Filling of barrow pits ▪ Construct piped water systems in towns and rural growth centres ▪ Construct fence to keep animal away from wellhead. ▪ Sensitize the public on proper disposal of wastes. ▪ Use culverts of appropriate sizes taking into account of the catchment area adjacent
Natural Resources	<ul style="list-style-type: none"> ▪ Wetland degradation, drainage and change of land use ▪ Poor disposal of polythene papers ▪ Pollution (noise, air, water) ▪ Excessive cutting of trees in pastoral sub counties ▪ Unplanned housing pattern and development of slums in Lwamata, Bukomero and Kiboga TC ▪ Land disputes in Kiboga district ▪ 	<ul style="list-style-type: none"> ▪ Tree planting campaign ▪ Identify and sensitize on other sources of energy and energy saving techniques. ▪ Physical planning of urban areas, trading centres, s/counties ▪ Approve planned houses only and ensure strict supervision. ▪ Settlement of land disputes ▪ Areas under natural high forests that are degraded to be restored by artificial regeneration using indigenous tree spp or leaving them to recover on their own through protection ▪ Sensitize the public on proper settlement ▪ Law enforcement ▪ Demarcation on ground the gazetted and mapped wetlands

SECTOR	ENVIRONMENT/CLIMATE CHANGE CONCERN	STRATEGIES/INTERVENTIONS
		<ul style="list-style-type: none"> ▪ Enact byelaws to regulate use and disposal of polythene papers. ▪ Formulation of LG environment auditors and monitoring team.
Community Based Services	<ul style="list-style-type: none"> ▪ Poor quality animal breeds supplied to communities ▪ Youth mainly engaged in activities that degrade the environment ▪ Increasing rates of HIV/AIDS infection ▪ Early marriages/pregnancies among the youth 	<ul style="list-style-type: none"> ▪ Use veterinary doctors to identify good animal breeds. ▪ Sensitize youth on sustainable exploitation of natural resources. ▪ Sensitize all groups on behavioural change and care for people living with HIV/AIDS ▪ Sensitize on responsible reproductive life.

2.2.12 Culture & Mind Set

Kiboga district has diverse culture. It encompasses religion, tribe, traditions and beliefs, value systems and language among others. Kiboga's population is made up different ethnic groups with unique customs and norms. These play a major role in shaping the behaviour and ways of life of the people in the district. Lately, some of the traditional values have changed due to the integration of people as a result of migration and/or intermarriages. Language is one of the uniting factors in the society. In Kiboga while English is the official language, there are a number of other languages spoken. Uganda's constitution allows freedom of worship. There are number of various religious groupings in the district.

Potentials

- Theatre in development
- Entertainments and social events
- Cultural beliefs
- Communication that's social media and language
- Indigenous skills and knowledge e.g. black smith
- Tradition health care

2.2.13 Disaster preparedness

2.2.14 HIV and AIDS

The District has been implementing HIV and AIDS activities without its own strategic plan. However a combination of district wide implementation processes, performance reviews, stakeholder meetings and the National HIV policies and guidelines and the National strategic plan have informed the development of the Kiboga District HIV and AIDS strategic plan (DSP) 2020/21 to 2024/2025. Prioritization and costing for the new DSP was premised on UNAIDS global targets, PEPFAR priorities, other development partners and the National HIV and AIDS priority action plan. All these put emphasis on the need for priorities that are grounded in a solid understanding of District epidemiology as well as context. The process of developing this DSP was highly participatory involving key stakeholders and interest groups including CBOs and CSOs, communities of people living with HIV (PLHIV) at District and lower local governments and service providers at health facilities.

HIV and AIDS Situational Analysis

Kiboga District found in the central region of Uganda is estimated to have an HIV sero-prevalence of 9.0% among the adult population. The 2014/15 HIV burden tables indicate that the District had an HIV sero-prevalence of 7.6% with an estimated 5813 people 0-59 years living with HIV; 606 of these are children and 5,207 are adults 15-59 (MOH 2014 burden tables). HIV is predominantly higher in women (9.4%) than men (6.1%). HIV prevalence among key populations (KPs) is comparatively higher than the general population. The trajectory of new infections is estimated to be on the increase following the development of satellite towns and city following discovery of Oil in the Albertan region. This has led to an increase in the population of key populations like commercial sex workers and long track drivers among others. Declines in new HIV infections have been more pronounced among children (<15 years). This is following the implementation of Option B+ with mother to child transmission of HIV rates standing at 5.2% which is tending towards near elimination status; Overall, HIV incidence declined from 0.83% in 2009 to 0.77% in 2013, although pockets of high HIV incidence still exist in some parts of the District. HIV-related mortality is declining, largely due to increased enrolment of eligible HIV-positive individuals on Anti-Retroviral Therapy (ART). The key drivers of HIV incidence in Kiboga continue to revolve around: a) high risk sexual behaviors including early sexual debut, multiple concurrent sexual relationships, inconsistent condom use; and transactional sex b) low individual level risk perception c) high Sexually Transmitted Infections (STI) prevalence; d) low utilization of antenatal care (ANC) and delivery services; e) low uptake of Safe Male Circumcision (SMC) services; f) sub-optimal scale-up of ART; g) gender inequalities including Gender Based Violence.

2.3 Analysis of District Potentials, Opportunities, Constraints, and Challenges

This gives a quick overview of the institutional potentials, opportunities, constraints and challenges. The essence of a POCC analysis is to design mechanism of upholding the potentials and opportunities as well as coming up with mitigation measures to counter the institutional constraints and challenges. Here below is the Kiboga district institutional POCC analysis generated through consultative participation of all the stakeholders.

Table 2.34: POCC Analysis Table

Potentials	<ul style="list-style-type: none">• Availability of trained and committed personnel• The District has a pool of mentors to offer technical support in various fields• The availability of Literature and standard manuals/guidelines from the Centre enables easy facilitation of Capacity Building initiative.• Support from the District Council and Top management is an important tool in community mobilization.• The Human Resource Management has been reorganized and retooled thus strengthens its capacity to coordinate capacity building activities.
Opportunities	<ul style="list-style-type: none">• Accessibility of different grants from the central government• Technical support from line ministries and donor community• Availability of NGOs and CSOs• Financial support from donors like the World Vision
Constraints	<ul style="list-style-type: none">• Inadequate political monitoring due to limited funding• Inadequate Co-funding of development programmes due to limited revenue base.

Challenges	<ul style="list-style-type: none"> • Low revenue realization • Inadequate resources • Lack of institutions that could offer specialized training • Labour turn over • Budget Cuts and Untimely release of funds tend to affect implementation of programmes • Inadequate CBG funds to fully cater for the identified capacity gaps. • Inadequate Graduated Tax compensation
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2.3.5 Strategies to address the identified potentials and opportunities:

- Enhanced motivations in terms of further training, promotion were avenues are available, adequate office facilitation.
- Building team work
- Networking with the various stakeholders to increase stakeholders involvement
- Increase technical guidance and mentoring to staff while performing their activities.

2.3.6 Strategies to address constraints and challenges:

- Solicit for donor funds
- Prepare proposal and submit them to potential donors
- Intensify on sensitization to change the negative attitude
- Retrain trainable staff
- Recruit qualified staff and orientate them on their new assignments.
- Intensify resource mobilization and identify new revenue sources
- Sensitization and lobbying the political leadership to allocate adequate funds to other areas not funded under PAF.
- Motivation of staff to counter the high labour turn over like promotion

2.4 Review of Performance of the Previous District Development Plan (2015/16– 2019/20)

The review of the performance for the DDP II show that the district is faced with a number of challenges in delivering services, the critical ones being those relating to financing and revenue mobilization; human resources capacity gaps; urban development and physical planning; and governance.

Kiboga Development Plan (DDPII) 2015/16 – 2019/20 was adopted by the existing Council in April, 2014. The second of the six 5-year DDPs to be implemented to realise the District Vision is “A Self-reliant and prosperous population by 2040”. This second District Development Plan for the 2015/16-2019/20 is a periodic publication on the District Development Strategy and the instrument through which the Council systematically monitors annual progress and outcomes of implementation of the poverty reduction policies and programs. This plan is under review using the Local Governments approved structures that has taken into account the annual planning cycle.

As regards the Results frame work; the district has made considerable progress in achieving targets and objectives as most of the targets set by the sectors scored more than 90% in the period of five years. Most of the stakeholders were aware of the National Development Plan (2015/16-2019/20) and departments/sectors always refer to the National Development Plan and the respective Sectors Investment Plans when executing duties. Summary of key findings;

2.4.1 Administration

It was reported to be satisfied with the available office space, except the requirement to complete the Administration block to create more offices for councillors and few heads of departments. Furthermore, 4 sub counties namely; Kapeke, Dwaniro, Lwamata and Bukomero required to complete construction of their respective council halls which are still under construction

District Staffing level

The total approved posts are 1,651 filled 1,261 performance is at 76%, of which the traditional staff approved 187posts filled 129staff (69%), health staff approved posts 475 filled 264 (55%), primary teachers approved 983 filled 868 (87%) and secondary teachers approved 95 posts filled 76 (80%).

To be picked from the human resource department
Table 2.35: Administration

2.3 Analysis of District Potentials, Opportunities, Constraints and Challenges)

Table 1 Analysis of Kiboga DLG POCC.

Department	Issues to be addressed	Potentials (from baseline situation)	Opportunities	Constraints	Challenges
Management & Admin. Serv.	Inadequate and poorly facilitated staff with low moral to propel development	<ul style="list-style-type: none"> - Existence of qualified staff in the departments who have improved service delivery. -Re-tooling is done to most of the core departments that support working conditions - Existence of a human resource development plan - Completion of the Municipal Framed building will provides more room for office accommodation -Key posts are filled 	<ul style="list-style-type: none"> -Availability of technical supervision and back up from the relevant line ministries -Training opportunities availed by the Center -Possibility of attracting additional staff 	<ul style="list-style-type: none"> -Inadequate financial resource base -Inadequate logistical support - Management Information gaps - Low levels of commitment towards work -Limited manpower budget 	<ul style="list-style-type: none"> - Un timely release of funds -Government grants have stringent spending conditions attached to it - Competition for staff with other LGs
	Inadequate financial resources	Identified sources of Local revenue Tapping other revenue sources	Grants from the Center and Donor agencies	Poor revenue collection methods De-motivated staff	Insufficient transfers from the centre Political pronouncements and limitation of legal framework
	Poor Service delivery	<ul style="list-style-type: none"> Availability of a performance measurement system/tool Availability of qualified staff Activities are budgeted for Involvement of stake holders A reporting mechanism in place Monitoring of 	<ul style="list-style-type: none"> Community willing to utilize our services Assistance from Line ministries in technical backstopping and financial support 	<ul style="list-style-type: none"> Inadequate committed staff Negative attitude towards work Managing processes other than results Inadequate resources for effecting training of manpower Ignorance about ROM principles 	<ul style="list-style-type: none"> Limited CBG to enable us cascade ROM principles to all staff Technical support from the center is inadequate

Department	Issues to be addressed	Potentials (from baseline situation)	Opportunities	Constraints	Challenges
		programme implementation for purposes of evaluation of performance and taking of corrective action			
	Inadequate tools and equipment	Availability of basic tools and equipment in key departments and sectors	Retooling component under DDEG	Non contribution to the retooling budget from local sources	Limited releases from the centre
Information	Communication gaps between the service providers and consuming community	Willingness by other departments to provide Information.	Funding from the Centre. Co funding of other departments for supplements	Lack of a substantive information officer. Lack of news gathering/covering equipment Inadequate funding.	Restrictive news coverage and access to information.
Internal Audit	Value for money and financial accountability	The sector has a budget line which can make it operate	Technical and regulatory support from the centre	Lack of the sector Motor vehicle which makes it difficult to independently operate	
				Inadequate funding which makes it difficult to cover the entire auditable areas of the Council	
Statutory Bodies	Low performance levels	Existence of basic equipment. Adequate office space. Functional Council and Standing Committees Favourable policies in place. Council has an active speaker and Mayor and Deputy Mayor.	Provision of salaries to Executive Committee members by the central government. Political good will to support government policies. Availability of Capacity Building	Limited personnel in Council office Limited storage facilities, there is a need for more filling cabinets. Capacity gaps; Records management, information technology and managerial skills. Inadequate	Limited funding for the planned activities. Un- anticipated changes of government policies. Late release of funds for council activities. 20% limitation of funds utilization for

Department	Issues to be addressed	Potentials (from baseline situation)	Opportunities	Constraints	Challenges
		Council in place.	Funds to improve on performance.	funding of council activities. Untimely release of funds.	running of council activities
Health	Low volume and poor quality of service delivery	Presence of Qualified staff for running health services Existence of transport facilities for support supervision. Existence of basic infrastructure i.e. Health Units. Availability of standards, guidelines and policies to follow Close collaboration among stakeholders in health planning and implementation of Health Services.	There are opportunities for additional funding and support from the, UAC, other local NGOs and CBOs. Joint Planning and sharing relevant information among all stakeholders	Inadequate supplies i.e. drugs and sundries There are staffing gaps Inadequate funding. High labour turnover Inadequate transport facilities for Headquarter and Lower Health Unit staff Inadequate housing facilities for staff Negative attitude of the health workers	Rising resistance of diseases against curative drugs- for malaria among the population Relying on community volunteers for community mobilization and implementation of community programs e.g. for Malaria control and TB control. Poor health seeking behavior among the community members Negative cultural beliefs among the community as far as health services utilization is concerned
Education	Poor performance of the sector at Post Primary levels of Education	Identification of the unfunded priorities and provision of budget. Decentralization of instructional materials procurement. Placement of more qualified head teachers & teachers	Adoption of the Education sector decentralized Existence of HIV/AIDS awareness materials in schools (PIASY) Grants from the centre NGO's and FBO's	Delay in updating teachers' salaries. Understaffing in some schools Reluctance on the part of head teachers to account for	Inadequate provisions for repair and maintenance of vehicles and office equipment Inadequate funding for the co-curricular activities and

Department	Issues to be addressed	Potentials (from baseline situation)	Opportunities	Constraints	Challenges
		<p>for different grades of primary schools</p> <p>.Involvement of other stake holders in the management of UPE & USE.</p> <p>Strong local commitment to ensure improved standards by both politicians and technical staff.</p> <p>Increased commitment of the technical staff.</p>	<p>involved in implementing Education activities</p> <p>Existence of a Strong political will</p> <p>The Municipal is to benefit from the MOES comprehensive program focusing on improving on the league table indicators</p>	<p>UPE and USE capitation grants.</p> <p>Limited information on the part of the SMCs, of their roles and responsibilities.</p> <p>Delay in effecting release of the capitation funds to secondary and primary schools.</p> <p>Failure by parents to provide mid-day meals to pupils.</p> <p>Low levels of utilization of instructional materials</p> <p>Lack of facilities of CWDS in schools.</p> <p>Failure to organize school based CPDS</p> <p>High Teacher – pupil ratio</p>	<p>community sporting.</p> <p>Inadequate funding for programmes</p> <p>Low levels of housing for teachers</p> <p>Absenteeism of teachers and head teachers due to the effects of HIV/AIDS.</p> <p>Collapsing school latrines.</p> <p>Poor facilitation for school inspectors.</p> <p>High rate of school dropouts.</p> <p>Low retention rate.</p> <p>Low net enrolment rate.</p> <p>Poor value attached to education by some members of the community</p> <p>Early marriages</p>
Natural Resources	Low levels of production	<p>Availability of qualified technical staff.</p> <p>Forestry, Environment and Land Acts in place.</p> <p>Conducive climate and plenty of arable land available.</p> <p>There is a wide range of planting materials.</p>	<p>There is high demand of natural resources products</p> <p>Availability of alternative sources of energy</p> <p>Foreign investment in the sector, (e.g. forestry)</p> <p>Global emphasis</p>	<p>There is little logistical support (inadequate funding)</p> <p>Inadequate transport facilities</p> <p>Inadequate office space and facilities.</p> <p>Lack of training opportunities on</p>	<p>Negatively changing weather patterns</p> <p>There is less environmental awareness amongst the population.</p> <p>Political interference in management of</p>

Department	Issues to be addressed	Potentials (from baseline situation)	Opportunities	Constraints	Challenges
		<p>There is inter-departmental coordination.</p> <p>All structures involved in land transactions are in place i.e. land boards/committees and land tribunals.</p> <p>Availability of wetland and environment action plans.</p>	<p>on environmental management (treaties, agreements and conventions).</p> <p>Existing bilateral relations with other departments</p> <p>There is community and private involvement in environmental protection programmes.</p> <p>Wider market for food and other agricultural produce</p>	<p>job and in institutions.</p> <p>Inadequate funds for environment awareness campaigns.</p> <p>Low environment law enforcement as most police enforcers are not so accustomed to environment crime enforcement.</p> <p>Insufficient environment abuse recording gear.</p>	<p>the resources e.g. (forests).</p> <p>Unsettled land disputes.</p> <p>High costs of alternative sources of energy.</p> <p>Wide spread poverty amongst the population.</p> <p>There is encroachment on forests and wetlands</p> <p>Insecurity and rampant bush fire.</p> <p>Illegal trade in endangered plants</p> <p>Over dependency on natural resources especially by the big masses in peasant farming.</p> <p>High population growth rate of 3.6% from 1991 to 2002.</p> <p>High illiteracy and low nutritional standards in rural communities</p> <p>Ignorance in land matters and legislation.</p>
Finance & Planning					
	Low revenues	Qualified technical		Inadequate	.

Department	Issues to be addressed	Potentials (from baseline situation)	Opportunities	Constraints	Challenges
	collected	<p>staff at Municipal and Division level</p> <p>Modern office equipment for accurate and timely processing of financial data</p> <p>Adequate stock of revenue and accounting stationery</p> <p>Good governance at the Municipal and at Divisions</p> <p>Regular management, departmental and consultative meetings to discuss finance and related issues</p>	<p>Central Government's initiative of LOGICS</p> <p>Supportive policies and legislation in place</p> <p>Technical back up periodically given by the Center</p> <p>Central government remittances</p> <p>Donor support</p> <p>Capacity building programmes from the center</p>	<p>transport facilities for both the Technical and political leaders</p> <p>Inadequate monitoring and supervision of revenue sources</p> <p>Poor management of financial resources.</p> <p>Incomplete assessment of the revenue potential of various local revenue sources</p> <p>Financial records not regularly and timely up dated</p> <p>Inadequate knowledge and skills in Local Government Financial management systems;</p> <p>Un realistic Budgets and Financial plans at both the District and District level.</p> <p>Weak system of Contract Management (No follow up)</p> <p>Delayed implementation of BOS recommendations</p> <p>Delay in submission of request by end users.</p>	<p>Negative attitude towards tax payment</p> <p>Political pronouncements</p> <p>Wide spread poverty levels</p> <p>Out dated laws and legislation</p> <p>Stringent conditions in Valuation of properties</p> <p>High turnover of revenue collectors</p> <p>Inadequate knowledge and skills of revenue collectors</p>
Community	Implementing	Funding from the	Strong inclusive	Inappropriate	Inadequate

Department	Issues to be addressed	Potentials (from baseline situation)	Opportunities	Constraints	Challenges
Services	the existing policies, regulations, laws and guidelines. Promoting non formal skills development Promoting start-ups and youth entrepreneurship products Strengthening institutional capacity Community mobilization and empowerment Functional adult literacy Human rights, gender and Gender based violence Culture and family affairs Providing comprehensive social protection measures for the different categories of the population. Promoting gender mainstreaming in development plans, programmes and projects	central government for specified programmes Existence of other institutions in the community i.e. Youth, women, PWD councils, CBOs etc.	policies and laws Increasing role of and partnership with civil society, NGO, and private sector Existence of other institutions in the community i.e. Youth, women, PWD councils, CBOs etc. Prioritization gender, gender mainstreaming in district sectors and plans Increased awareness on rights responsibilities in the communities. Affirmative action provisions in the laws Growth of urban centers Presence of clans, extended families and kins	education and training system Inadequate infrastructure Use of rudimentary and obsolete technology. Low levels of income and savings Poor Health conditions Inadequate co-funding Inadequate staffing in the sector Inadequate reliable data bank and CBMIS High illiteracy and low nutritional standards in rural communities Lack of promotional opportunities for the staff Poorly maintained facilities Lack of staff with requisite specialized skills Poor attitudes towards work, ethics and integrity Gender inequality Lack of statistical information	funding and late release of funds Vulnerability of the local social structure to the discriminative market economy Poor gender relations and strong patriarchal forces in society Small district budgets High expectations in communities and the negative attitudes of policy makers and planners on social development concerns Lack of resources e.g. land Civil strife and conflicts HIV/AIDS High unemployment
Works and Technical Services	Poor road network	Qualified staff for service delivery. Prevailing security and good political leadership.	Continuous Funding from Central Government. Prevailing security	Poorly facilitated staff Inadequate data bank on existing infrastructure	Poor Operations and maintenance may affect the interventions

Department	Issues to be addressed	Potentials (from baseline situation)	Opportunities	Constraints	Challenges
		<p>Timely government transfers</p> <p>Presence of adequate infrastructure especially Buildings for office accommodation.</p> <p>Existing development infrastructure and Operational equipment.</p> <p>Serviceable Road plant and machinery</p> <p>Timely approved plans and budgets by the sectoral committee</p> <p>Existence of staff to carry out planning & quality assurance</p> <p>Well-developed and maintained roads database in place.</p>	<p>and good political leadership.</p> <p>Technical supervision and support from Ministry of Works, Central Government projects are going to pass through the Town like Mubend-Kibaale Road, Additional funding from USMID</p>	<p>Negative attitude to work</p> <p>Poor funding from local revenue sources</p> <p>Scarcity of good murram</p> <p>Low potential of water</p> <p>Some Staff functional capacity gaps exist</p>	<p>Lack of community contribution towards projects.</p> <p>Reduction in resources to fund water activities</p> <p>Encroachment by public on roads reserves</p> <p>Delay of releases from the Central Government</p> <p>Inadequate funds</p> <p>Lack of control on cattle movement along the roads.</p> <p>Lack of an efficient fleet of supervisory vehicles.</p> <p>Equipment breakdown vis-a-vis the Maintenance schedules.</p> <p>Improper coordination especially in handling works of lower Local Governments</p> <p>Torrential rainfall that sweeps away the roads and bridges</p>
Housing Sector					
Production	Low house hold	Qualified field staff.	Prevailing security	Failure to fund	High cost of

Department	Issues to be addressed	Potentials (from baseline situation)	Opportunities	Constraints	Challenges
and Marketing	incomes and food insecurity .	Timely approved development plans and budgets. -Presence of formed SACCOs and business communities.	and good political leadership Existing and willing development partners Existence of set laws on crop, veterinary and fisheries regulation and control. Existence of guiding policies that helps in effective and efficient service delivery. Favourable weather conditions Fertile soils supportive of farming activities Funding of SACCOs .Tax exemption on agricultural products.	activities in commercial services sector adequately. Capacity gaps especially in computer skills. Local revenue collection is not adequately ploughed back in the department. Inadequate vaccines and storage facilities. Poor market information flow within the district. Inadequate transport facilities Inadequate staff for clinical work. Under staffing especially Inadequate funding of existence staff.	farm factor inputs Lack of adequate early warning systems Inadequate market information Poor post-harvest handling techniques Diseases for animals and crops. Decreasing soil fertility. High prevalence of HIV/AIDS among communities

2.4 Review of previous plan performance (*Achievements, unfinished activities and Emerging needs*)

This section covers the Achievements so far registered in the previous plan (D DPII) for the period 2015/16 to 2019/20. Its important to note and re-echo that previously, . This makes it a different entity with relatively different mandate both in planning and budgeting, and thus the analysis of the achievement will mainly focus on those registered

2.4.1 Administration, Management and Human Resource Sector

As a management mandate, the department moved along its mandate of providing the District with Managerial and coordination role, guidance to District in formulating lawful policies and council resolution

Achievements: The department has Implemented all the lawful decisions of District , Given guidance to councillors and departments, Supervised all government programs, monitored and coordinated activities of the District , Developed capacity for development and management of the planning function of Kiboga DLG, Coordinated and supervised the National Housing and Population Census. The department has further taken custody of all government assets, documents and records.

Arising from the concerted efforts of the departments, Kiboga District was elevated to a Council with effect from 1st July, 2015.

The department has a number of bye – laws aimed at improving the order of the Municipal Council. Among the bye – laws implemented was the animal control Bye law and thus reducing the number of loitering animals in the District council. There other bye – law implemented was the noise control and sign posts and Bill Boards Bye – Law.

Unfinished activities: The department has got a number of unfinished programs / activities which include, council office and purchase of land.

Emerging issues: the department has registered a number of emerging issues which include; acquisition of land for future developments, construction of markets, Construction of ward offices, furnishing and procurement of other office equipments are all emerging issues of the department.

2.4.2 Finance and Planning Sector

The main objective of Finance and planning department was to provide financial management services and proper planning for the desired development.

Achievements: The department has posted all books of accounts, collected all local revenues, carried on revenue enhancement activities, updating revenue registers and asset register.

The department has improved and updated a data bank showing all the data to improve decision making and guided planning for improved service delivery. All revenue sources have been assessed.

The department has carried on its accountability role. Local government management and service delivery program accountability reports have been prepared and submitted to the district, output budgeting tool reports have been submitted to the district, monthly returns have also been submitted to the district and final accounts have been submitted to the Auditor General's office by 30th September, as required by law.

The department has funded planned activities in time, produced annual work plans and budgets in time as stipulated in the local governments act.

Unfinished activities: The department has got a number of unfinished programs / activities which include: Installation of a computerized accounting system, Property tax valuation, installation of office internet.

Emerging issues: The department has registered a number of emerging issues which include; purchase of three computer sets, i.e. one for the Finance Officer.

2.4.3 Council and Statutory Bodies Sector

Achievements: Council has held all the mandatory General Council meetings, all the Standing Committee meetings have been conducted and all the Business Committee meetings have been held. Mobilization and monitoring reports have been compiled and submitted. Also monitoring and evaluation of all council activities and projects have been done to ensure value for money.

The Area Lands Committee and Local Council III court have also executed their duties diligently.

A number of Bye – Laws has been approved by council and pending gazetting. The department has approved the structure plan of the council including the new boundary extensions.

All Internal Audit reports have been examined and discussed. The Auditor General's reports have also been examined.

And above all the legislative role of the council has been carried on.

Unfinished activities: The department had planned to purchase furniture for the council chambers which has not been done due to limited funding and rise of a number of emerging needs.

Emerging issues: The department has registered a number of emerging issues which include; Increase in the number of policy makers both at the council and at the Wards.

The department is constrained with the non-functionality of the Lower Local Councils of Local Council I and II. The local councils fail to hold routine monthly meetings and hence failure to receive reports from their communities.

2.4.4 Production and Marketing Sector

Achievements: The department has constructed the opening of roads. The department in conjunction with the district has distributed a number of farm inputs which include dairy cross bred heifers, improved meat goats, improved breeding pigs and poultry to the community of Kiboga.

Under Improved animal production, the department has carried out Capacity building of farmers in animal husbandry practices through farmer trainings, demonstrations and follow ups. Also Networked with other veterinary stakeholders (Send a Cow and SLOW FOOD) in ensuring improved pasture management and animal management practices.

Under Improved animal breeding, the department has networked with private artificial insemination technicians in provision of A.I. services to farmers in the Council. A number of radio talk shows on Radio Kiboga for public awareness creation about improved animal breeding.

Unfinished activities: The department has got a number of unfinished programs / activities which include: Completion of a modern abattoir Town, extension of street lights and piped water.

Emerging issues: The department is facing challenges of fake farm supplies on the market. Farmers are faced with a challenge of procuring farm inputs of the right quality as they do not have the information of the best quality and reliable suppliers.

2.4.5 Health and sanitation sector

Achievements: The department received funds from the Japanese Embassy (JICA) and Co – Funded it with one hundred millions for construction Water . At the site, garbage is being sorted to generate manure and all plastics / polythene are sorted for recycling. The department has also ensured that Garbage is being collected in the Town and transported to Kabutemba Compost Site. The department has also trained and equipped 16 VHTs under the support of Malaria Consortium.

Unfinished activities: The department has got a number of unfinished programs / activities which include: Procurement of land for construction of a logon,

Emerging issues: The department has registered a number of emerging issues which include; purchase of another garbage truck for effective collection of garbage in the Council, lobbying for procurement of a wheel loader to help in turning of garbage at the Kabutemba compost site, sensitization of the community about management of liquid and solid waste at house hold level. However, limited allocation of resources to the department has led to indiscriminative disposal of garbage.

2.4.7 Roads Services Sector

Achievements: Under works, the roads network has been extended from 15 kilometres to 25 kilometres. 15 kilometres of roads have been well maintained Drainages have been constructed. A number culvert lines have been installed on various roads in the Town.

Unfinished activities: Under roads, the department had planned to opening of more road in the Town Council

Emerging needs: The department faces a challenge of increased storm water that damages roads and drainages. This has been increased by failure of the communities to harvest rain water from their buildings.

2.4.13 Natural Resources and Environment Sector

Achievements: The department has carried on mobilization on Environmental Conservation and Sustainable use of Natural Resources and wetland management. The department also planted trees on the Main Street.

Emerging issues: Thereis rampant encroachment on wet land.

2.4.14 Community Services and Gender

Achievements: The department has facilitated all the activities of the FAL instructors of all the centers of Kiboga DLG

The department has carried out sensitizations of the community, a good number of family and children court sessions have been held, mandatory meetings for VHTs have been held, PWDs meetings have been held, youth celebrations and meetings have been held, traditional healers and women councils meetings have also been held.

The following groups were facilitated with the CDD grant to carry on various projects as shown in the table below

Emerging issues: There is need to rehabilitate the old community library to work as a rehabilitation center for children

2.4.16 Internal Audit sector

Achievements: The department has prepared and submitted quarterly audit reports to various stakeholders

2.5 Analysis of urban development

Analysis of Urban Development Issues

Urban development is promising in the district, Lwamata town/rural growth centres which was upgraded into a Town Council. Bukomero Town Council was installed with gravity-flow scheme during the period, although more Kiosks/taps are still required.

2.5.1 Existing Development Partners

Civil Society and other Organizations

Table 2.5.1: Implementing Partners by area of Operation and Intervention

Development Partner	Geographical Coverage	Areas of Intervention
World Vision	Kibiga, Dwaniro and Muwanga	Child perfection, education and Health interventions
ARUWE	Entire district	Give credit facilities to women, supports health services.
Hunger project	Kapeke sub County	Food security, socio-economic security and child protection
HEPs-Uganda	Kapeke, Lwamata, Kibiga and Ddwaniro	Focus on health units- improving sexual reproductive health access among communities in Kiboga

Table 2.52: Private Sector

Category	Name of Business	Activity	Level of transaction	Location	Contacts
Finance & Banking	Brac	Micro-Finance	Big		0756221148

	Stanbic Bank	Banking	Big(regional)		0782519540 musinguzid@stanbic.com
	Centenary Bank	Banking	Big(regional)		0705/0772448851
	Advance Micro-Finance	Micro-Finance	Medium		0790915034
	Aruwe Micro-Finance	Micro-Finance for women	Small	Kiboga Town	
Agro-processing	Rafiki Bakery	Bakery	Big	Kiboga Town	00758923142
	Bakayuki Bakery	Bakery	Medium	Kiboga Town	0772862020
Transportation	Biyinzika Transporters	Transportation	Medium	Kiboga Town	0782608849
	Kiboga Tours & Travel	Transportation	Medium	Kiboga Town	0772467756
	BadiruYamulemye	Transportation	Medium	Kiboga Town	0392961517
Hotel & Tourism	Atikon Motel	Hotel	Big	Kiboga Town	0777170084
	Smaton Hotel	Hotel	Medium	Kiboga Town	0753604088
	Kiboga Resort Hotel	Hotel	Medium	Kiboga Town	0392000408 0782543374
Petroleum Dealers	City Fuel	Fuel Stations	Medium	Kiboga Town	0772896190
	Mogas	Fuel Stations	Medium	Kiboga Town and Lwamata	0772702788
	Shell Malindi	Fuel Stations	Big	Kiboga Town and Bukomero TC	0772466860/0772402229
	Kobil Kiboga Ssaza	Fuel Stations	Big	Kiboga Town	0756972124
	Don	Fuel Stations	Medium	Kiboga Town	0752774375

	Petrocity	Fuel Stations	Medium	Kiboga Town	0752707708
Other Dealerships	Ntale and Sons	Nile Beer distributors	Big	Kiboga Town	0392944323
	Dr. Ssemenda	Sodas distributors	Medium	Kiboga Town	0779322727

Potentials, Opportunities, Constraints and Challenges for the Private and CSO Sectors in the District

Table 2.53: Private sector

Potentials	Constraints
<ul style="list-style-type: none"> • There quite a number of investors in the district both foreign and local • The is agro processing • There is mining sector • There is hotel and tourism 	<ul style="list-style-type: none"> • Lack of market • Volatility of global prices like coffee • Global economic shocks
Opportunities	Challenges
<ul style="list-style-type: none"> • There is cheap labour force • There is sizable market of the population close to 148,218 persons • There are banking network which can promote capital investment • There is local government program of PPPs • There is LED • There is wealth creation program • There is Youth Livelihood Program (YLP) 	<ul style="list-style-type: none"> • Infrastructure • Energy • Skilled labour force • Poor consumption capacity of people • Lack of effective demand

CSOs

Potentials	Constraints
<ul style="list-style-type: none"> • Existence of umbrella organisation NGO forum • Existence of women groups • Existence of youth groups • Existence of elderly groups • Existence of disability groups 	<ul style="list-style-type: none"> • Legal process establishing CSOs • Political differences
Opportunities	Challenges
<ul style="list-style-type: none"> • Existence of enabling for advocacy • Gender mainstreaming programmes • Participatory planning and budgeting process 	<ul style="list-style-type: none"> • Low literacy levels • Lack of resources • Poor networking skills

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

They contribute to local revenue mobilization, create employment, and contribute to advocacy.

2.5.5: Harmonization of Interventions:

The plan will ensure that the implementing partners' areas of operations are streamlined to avoid duplication

2.5.6: Geographical Coverage:

There will be deliberate efforts to distribute the activities of the implanting partners across the district. These efforts are meant to create some level of equal benefits for all the Lower Local Governments from the implementation partners.

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

Throughout the planned period of this DDP III, local national and foreign investors will be encouraged to come and invest in Kiboga District in order to exploit the economic potentials for purposes of enhancing economic growth, create competitiveness and bring about employment opportunities to the people of Kiboga district.

2.6 Capture key standard development indicators

2.6.1 Health

Development Indicator	Status	
	District (Kiboga)	National
Mortality rate		
Crude death rate		
High Mortality		
Population with Safe Water		
Population with toilet facilities		
Proportion of children stunted/wasted		
Proportion assisted by trained health staff		
Deliveries assisted by trained health staff		
Proportion of children fully immunised		
Contraceptive Rate (CPR)		
Doctor penitent ratio		
HIV and AIDS prevalence		

Table 2.6.2: Education

Development Indicator	Status	
	District (Kiboga)	National
Literacy rate		72%
Performance level in examination		
Dropout rate		
School leavers employed by		

skills		
Pupil teacher ratio		
Pupil Classroom ratio		
Pupil text book r ratio		
Trained teachers recruited		
Latrine stance pupil ratio		

Table 2.6.3: Water and Sanitation

Development Indicator	Status	
	District (Kiboga)	National
Shallow and deep wells constructed		N/A
Springs rehabilitated		N/A
Bore well sunk		N/A
Functional boreholes		N/A
Tap stands put in place		N/A
Water tanks constructed		N/A
Toilet coverage		
Safe water coverage		76%

Table 2.6.4: Works and Engineering/Housing

Development Indicator	Status	
	District (Kiboga)	National
Water and toilet facilities by type	No data	33% covered latrine without slab, 22% VIP latrines in urban and 5% VIP in rural. A total of 34% of households use improved toilet facility
Kitchen facilities etc	56% cooks outside in rural areas while 34% cooks outside in urban areas	51% use outside built kitchen, 25% open space

Table 2.6.5 Works and Engineering/Road infrastructure

Development Indicator	Status	
	District (Kiboga)	National
Length of roads movable by type		
Length of roads rehabilitated		
Length of roads opened		
Length of access roads		
Length of roads paved		
Culverts installed		

Table 2.6.6: Community based Services

Development Indicator	Status	
	District (Kiboga)	National
Poor household provided with basic services		
Poor elderly supported		
Poor individual organised and engaged in IGAs		
No. of PWD by category and sex		
Children Headed families		
No of women/youth engaged in IGAs		

Table 2.6.7: Natural resources

Development Indicator	Status	
	District (Kiboga)	National
Area of wetland trained		
Area of land degraded by soil erosion		
Proportion of forest area degraded		
Coverage of forest area by type		
No. of nursery tree beds and capacity		
Area under re-a forestation		

Table 2.6.8: Production and Marketing

Development Indicator	Status	
	District (Kiboga)	National
Agricultural holdings		
Area under crops		
Volume of production (main crops)		
Number of livestock (production of livestock products)		
Number of persons employed in agriculture		

Number of agricultural machines owned and used		
Number of fish farmers		
Number of apiary farmers		
Farm families per extension Officer		
Number of animal vaccinated		
Prevalence of disease and pests		
Crush units in place		
Animals per Household		
Average farm size per household		

Table 2.6.9: Planning Unit

S/N	Standard development indicators	National standards	District Status	Remarks
1.	Percentage of population below poverty line (UBOS 2013)	No set national standard	34%	National performance is at 24%

3.0 LGDP STRATEGIC DIRECTION AND PLAN

This is made up of a five year developmental programs including joint programs with the central programs and other stake holders.

3.1 Adaptation of Broad National Strategic Direction and priorities

This five year development plan was formulated in consideration and within the frameworks of the Uganda Vision 2040 and the NDPIII policy framework. This DDP therefore in compliance with the Adaptation principle in regard to NDPIII broad national strategic direction and priorities considered Kiboga district broad strategic direction as “Strengthening District’s Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth”

Broad Local Government Development Plan Goals and Outcomes

The goal of the DDP III is “**Increased household incomes and improved quality of life**”,. This is built on the five key objectives, i.e.

- i) Enhance value addition in key growth opportunities;
- ii) Strengthen the Private Sector capacity to derive growth and create jobs;
- iii) Consolidate and increase the stock and quality of productive infrastructure;
- iv) Increase the productivity, inclusiveness and well – being of the population; and
- v) Strengthen the role of the state in development.

In addressing the challenges of mineral development, the Government of Uganda through the Ministry of Energy and Mineral Development with support from UNDP/GEF is implementing the project: “*Addressing Barriers to Adoption of Improved Charcoal Production Technologies and Sustainable Land Practices through an Integrated Approach – The Green Charcoal Project*”. The project seeks to secure multiple environmental benefits by addressing the twin challenges of unsustainable utilization of fuel wood and poor land management practices common in Uganda’s woodlands through technology transfer, enhancement of the national policy framework and promotion of Sustainable Land Management (SLM) and Sustainable Forest Management (SFM) practices.

In Kiboga District, the Project is implemented in Kapeke and Dwaniro Sub – county, the Sub counties that entirely lies in the cattle corridor and some of the activities / projects that will be or are under implementation include:

- i. Restoration of degraded wetlands, woodlands and forested areas;
- ii. Training in environment best practices and / or forest management (e.g. energy conservation, tree nursery establishment.
- iii. Awareness campaign and sensitization on environment and climate change issues;
- iv. Tree planting and a forestation
- v. Training in installation, use and distribution of energy saving cook stoves including briquetting;
- vi. Promotion of Sustainable Land Management (SLM) and Sustainable Forestry Management (SFM)
- vii. Promotion of Forest based industries and trade in the District

- viii. Monitoring and evaluation of Project activities including environmental compliance;
- ix. Forestry regulations and inspections (Law enforcement and governance)
- x. Strengthen the institutional structures, systems and coordination;
- xi. Sector development planning, coordination and management;
- xii. Provision and distribution of improved charcoal production technologies

3.2 Adaptation Sector specific strategic Directions and priorities (national)

Sector Development Plans consist of sector policies, strategies and development interventions that address sectoral development challenges, potentials and priority investments within which this DDP. Kiboga District, like other Districts in the country, is still grappling with a challenge of inadequate resources available to the District, which do not match with the devolved responsibilities¹⁷. There has been inadequate locally raised revenue (LRR) in the District, stagnating below 60% of the total District budgets since FY 2014/15, resulting in increased dependence on Central Government grants, which are mostly conditional¹⁸ in nature. Consequently, there is a close relationship between the DDP III and the respective MDAs Sector Development Plans. Hence, the development priorities, policies and strategies in the sector development plans (SDPs) have greatly influenced the priorities and strategies that have been adopted in the Kiboga DDP III.

3.3 Adaptation of Relevant National Crosscutting policies/ programs

At the country level the HIV/AIDS response is guided by the national Strategic plan (NSP) 2020/21-2024/25 and the adaptation of the various global commitments to end the HIV epidemic by 2040. Overall the country has made further progress towards global and national targets and commitments to end the Zero infections and ending the HIV epidemic by 2030, although the estimated number of persons living with HIV is still high at 1.5 million. Positive progress was noted in the decline was noted in HIV related death to 28,000 from 31,000 in 2014, further reductions in the number of new infections among all age groups.

3.4 Broad Local Government Development Plan goals and Outcomes

Sector –Specific Develop For the plan period, the Kiboga DLG I is driving towards a regional commercial centre feeding both Albertine region cities and the rest of the African countries. Being an agricultural District , focus is on attracting agro-base industries and ambiance centre.

objectives, Outputs, Strategies, and Interventions:

Sector –Specific Development Objectives, Outputs, Strategies, and Interventions

Department / Sector	Development objectives	Development Outputs	Development Strategies	Interventions
1. Management Support Services	Develop policies that guide Community Development	Policies developed and enforced	Formulation of Policies	Development of policies
2. Finance and Planning	Develop a revenue enhancement plan	Revenue enhancement plan developed and	Formulation of Revenue enhancement plan	Development of Revenue enhancement plan

		implemented		
3. Council and Statutory Bodies	Approve policies that guide development	Policies passed for implementation	Formulation of policies	Approve policies
4. Audit	Undertake value for money audit	Audit reports made and implemented	Make quarterly audit of activities done	Compile Audit reports
5. Health and Sanitation	Improve hygiene and sanitation of Kiboga population to not less than 75%	Health and Sanitation programmes implemented	Plan and Budget for health and sanitation programmes	Implement Health and Sanitation programmes
6. Education and Sports	Support the Youth in talent enhancement	Facilities availed to youth in support of their games	Plan and budget for Youth support programmes	Procure sports equipment for youth programmes
7. Production and Marketing	Provide information, knowledge and skills to promote modern agricultural production, thus to increase household income and food security	Farmers' Sensitisation programmes held	Plan and Budget for Sensitisation programmes	Sensitise farmers about modern agriculture, household income and food security
8. Natural Resources and Environment	Make Kiboga Town Council appear green	Plan and Budget for trees and flowers passed and implemented	Plan and Budget for trees and flowers to plan in Town Council	Plant trees and Flowers along the main road
9. Community Based Services	Build the Community capacity to finance their programmes	Community awareness programmes in place	Sensitise Communities about opportunities associated with group formation, Credit facilities, education etc	Conduct community sensitisation programmes
10. Works and Technical Services	Establish and maintain Community access roads	Plan and Budget for Mechanised maintenance and routine maintenance of roads	Establish a Town Council road net work for establishment and maintenance	Construct and maintain roads

3.5.1 Development objectives,

- To promote ICT application and increase technological applications.
- To promote sustainable land use settlements and proper utilization of natural resource endowments.
- To promote participation of all stakeholders in all government development programmes, monitoring and Operation and Maintenance.
- To promote quality and quantity of economic infrastructural developments in a planned manner.
- To enhance household income through promotion of Small scale enterprises, wealth creation program and agricultural productivity
- To increase access to quality social services
- To enhance good governance through accountability in District departments and Lower Local Governments.

3.5.2 Development Outputs

3.5.3 Development Interventions

3.6 Summary of Sectoral Programs/projects

.6 Summary of Sectoral Programmes/ Projects

[illegible]

[illegible]

4.0 LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

This chapter comprises of the five year implementation, coordination, and partnership framework.

4.1 LGDP Implementation and coordination Strategy

- a) This Development plan in course of implementation will use the Quase-market approach with the district taking lead in strategic areas while the private sector will largely take on market driven programs/projects with public private partnerships as a model of implementation.
- b) The outlook and attitude to itself as an entity is going to a business approach and looking at the district as a corporate entity. The district is going enhance its capacity and strengthen the LG systems, processes procedures for purposes of achieving the set targets of the plan.

The planned projects/programmes will be reviewed annually in relation to the completed and on-going projects. Those to be implemented that financial year will be included in the annual work plan of the implementing sector.

4.2 LGDP Institutional Arrangements

LGDP Integration and The projects, depending on estimated cost, will be procured according to the PPDA stipulated laws. Using the District Procurement and disposal until the services and projects implementation will be out sourced from pattern companies / individuals as is required.

Partnership Arrangements

4.3 Pre-Requisites for Successful LGDP Implementation

4.5 Overview of Development Resources and Projections by Source (*name of project/Programmes, years budgets, Source of funding – GoU, HLG, DPs Off budget, Local CSOs, Private sector, Unfunded, Total*)

The Plan calls for ensuring the presence of a few vital systemic responses that are critical pre-requisites for development. The pre-requisites are: It proposes major policy, programme and institutional adjustments to:

Policy pre-requisites:

- Build an efficiently managed, well governed and financially viable Town
- Develop an inclusive, job-intensive, resilient and competitive economy
- Promote / develop the town as a popular commercial hub
- Build social cohesion and civic responsibility
- Provide effective and efficient access to quality basic services and infrastructure
- Create a high quality sustainable urban environment

Operational pre-requisites

- Continuous lobbying for increased funding of the Council.
- Advocating for creation of Public Private Partnerships to stimulate development.
- An effective use and management of the information for decision making.
- Political will and commitment at all levels.
- Ownership of the plan by all stake holders.
- Increased private sector capacity and participation.
- Behavioral change, patriotism and elimination of corruption.
- Effective M&E to support implementation.
- Creation of effective partnership with non-state actors.
- Human Resource Capacity team and provision of a conducive working environment.
- Effective and efficient resource mobilization, utilization and allocation to priority development areas.

CHAPTER FIVE:

5.0 LGDP FINANCING FRAMEWORKS AND STRATEGY (This should clearly articulate how the LG plans will be financed including resource mobilization.

- Funding of this plan is expected from the following sources:
- Locally raised revenue by the Town Council and Lower Local Governments.
Direct transfers from the Central Government.
- Central Government Conditional Grants and
- Donor and NGO funds

5.1 Overview Of Development Resources and Projections by Source

(Name of project / Programmes, years budgets, Source of funding – GoU, HLG, DPs Off budget, Local CSOs, Private sector, Unfunded, Total)

Table ...: Overview of Development Resources and Projections by Source

Source of Funding	Amount During FY (UGX '000):					Total Contribution from Source (UGX '000)
	2020/21	2021/22	2022/23	2023/24	2024/25	
1. Direct Cash / Grant						
1.1 CntroGovt Transfers						
1.2 Local Government						
1.3 Reserves						
Totals						
Total 1						
2. Off-budget Support from Development Partners, Local CSOs and PSOs						
Total 2						
3. Unfunded						
Total 3						
GRAND TOTAL						

5.2 Resource Mobilisation Strategies

11. The overall goal of the revenue enhancement strategy is to provide a framework that guides Council to “enhance revenue generation, effective management of revenue records, timely accountability and transparency in the use of District resources resources.”

12. Objectives

- a) To enable the efficient and effective collection of council’s resources;

- b) To provide for the efficient and effective use of the collected resources;
- c) To ensure the timely delivery of quality financial information to stakeholders both inside and outside council;
- d) To ensure that record keeping of all transactions and related accounting is accurate and up-to date;
- e) To ensure well- focused and quality quarterly audit reports.
- f) To produce realisable budgets through dependable data.
- g) To provide adequate tax education to the tax payers.

13. The following intervention is proposed to constitute the five year plan of improving local revenue performance:

Table 2: Showing Revenue Mobilisation Strategy

<i>14. Critical Issues</i>	<i>15. Intervention</i>
16. Capacity to interpret laws	<ul style="list-style-type: none"> ❖ The laws governing revenue collection including the constitution, Local Government Act, Finance and accounting have and are availed in the departmental library for easy access to be read and internalized 17. The staff involved in revenue administration should be oriented on the various statutes on taxation and bye-laws of council.
18. Enhancement of Institutional facilities including tools of work	<ul style="list-style-type: none"> ❖ Procured computers should be routinely serviced and accessories installed with application packages, antivirus services to secure revenue records and install LANetworks in all divisions. ❖ Staff should be equipped with skills in use of revenue application packages provided by LG-finance commission and those developed inhouse
19.	<ul style="list-style-type: none"> ❖ Mobility of staff. A vehicle should be procured to improve mobility and facilitate monitoring by the revenue staff.
20. Tax Planning	<ul style="list-style-type: none"> ❖ Periodic radio programmes, Tax days to interface

	<p>with tax payers and partners should be mandatory, staff to train in skills on continuous enumeration and assessment</p> <ul style="list-style-type: none"> ❖ Tax registers be updated by type of revenue and cleaned annually ❖ Annual estimates of revenue should be based on updated tax registers.
21. Transparency, Accountability and Internal Control	<ul style="list-style-type: none"> ❖ Prepare of monthly revenue returns and submit them to relevant organs in time. ❖ Consideration of revenue returns by committee responsible for Finance. ❖ Transmission of revenue performance to the public notice boards. ❖ Introduction of taxpayers forum ❖ Preparation of tax bulletins
22. Tax Disputes	<ul style="list-style-type: none"> ❖ Instituting the tax appeals tribunal ❖ Equipping personnel with skills in resolving tax disputes.

In order to effectively enhance the revenue to steer-up development in the Town Council, the council will adopt the following strategies to counteract the identified gaps. It's our aspirations to create a strong and competitive commercial centre in the region with a sound revenue base.

- To carry o revenue assessments of all locally raised revenues at rates as defined in the Revised Trading Act 2017 and any other laws available without fear or favour.
- Sensitization of political leaders on the results of assessment made for the locally raised revenues. Then with the assistance of the political leaders, sensitization of the community on the importance of paying taxes is done.
- Writing proposals for request for funding of broad sector priorities.
- Continuous lobbying to the ministries for increased funding.

- Ensure proper accountability of the locally raised revenue through efficient and effective Service Delivery.
- Ensure that all locally raised revenues are tendered out to genuine / capable contractors.
- Motivation of the assessment committee, tax appeals committee, the technical team and revenue collectors of the untendered revenues.
- Enforcement of council bye – laws and any other laws relating to public funds.
- Conducting radio programs for sensitization of the masses by authorized spokesperson
- Introduce and sustain a clear and comprehensive reward system for good tax payers and collectors.
- Organize revenue enhancement workshops at both the wards and Town Council levels.
- Strengthen internal controls through centralization of the issuing of receipt books to the divisions
- Holding regular consultative meetings with the council contractors and tax payers

5.2.1 Strategies for Efficient Utilisation of Resources

It's one issue to mobilise the resources and how to efficiently utilise them. As a Town Council anxious for development, all the resources that come into our hand shall be efficiently utilised. The resources for this plan range from human resource, financial resource and physical resource.

The most important of all these is the human resource, both in the Town Council public service and the entire Town Council population. These do provide the necessary skills and labour for effectively and efficiently utilise the other resource both financial and physical resource. As a council, we shall pursue a blended strategy of keeping the general public close to management of the Town Council affair. The following strategies will be adopted;

- District must be **"inclusive"** making appropriate provision for all socio-economic groups, and indeed feel ownership of the entity. This will minimise the misuse of the available resource.
- Plan preparation, implementation monitoring and evaluation must be **consultative** and **participatory** involving a full range of stakeholders.

- Plan preparation and implementation must **integrate** planning and development needs across all levels of government, civil society and the private sector.
- Plan preparation and implementation must **integrate** all sectors: social, cultural, economic, environmental, institutional, financial and physical (land, infrastructure, and building).
- The annual plan proposals must be locally **appropriate, acceptable, implementable** and **affordable** in order to make the citizen feel the actualisation of their proposals.
- Planning proposals must **recognize** the needs of the full spectrum of socio-economic groups.
- Planning proposals must **provide** for the needs of the full range of both formal and informal economic sectors.
- Planning proposals must encompass consideration of **environment, gender, sustainability** and **resilience**.
- There must be a **balance** between development and **nature** to protect the health of all.
- There must be a **balance** between **heritage** and development;
- Development must provide **convenient access** for all to a full range of economic opportunities and social amenities;
- Planning proposals must recognize that a Town Council needs a **"heart and soul"** in addition to roads, pipes and buildings.
- Planning proposals should build on the **good** to take full advantage of existing strengths.
- **Maximum use** should be made of existing (or rehabilitated) infrastructure in existing built-up areas before new land is developed. i.e. urban sprawl should be minimised;
- Development must be strictly **managed** in all parts of the Plan Area to eliminate inefficient land use, destructive invasion and ad hoc expansion;
- Elements of a Town Council must be **integrated** so that the goals of one sector support the goals of another.

In addition to the above strategies, the council will ensure full accountability and public reporting of all public funds and resources.

6.0 LGDP MONITORING AND EVALUATION FRAMEWORK

The monitoring and evaluation matrix will be developed on the basis of information in Appendices 1 and 2 in this document and will form an addendum to this DP III. This will provide the management tool for regular and systematic tracking of progress of priority initiatives and demonstrating results of the Town Council DP III

over the medium term. It will provide an “Early Warning System” of potentially problematic areas and implementation processes that require urgent corrective actions. It will facilitate well targeted and harmonious annual planning and budgeting, identify backstopping needs and facilitate continuous learning by all municipal levels and other actors during the plan implementation period.

6.1 LGDP Monitoring and Evaluation Matrix

6.2 LGDP Monit

Dept	OBJECTIVE (S)	INTERVENTION	OUT PUT (S)	MEANS OF VERIFICATION (OBJECTIVELY VERIFIABLE INDICATORS)	REPOSIBLE PERSON (S) (MONITORS)	ASSUMPTION S
Works and Technical Services	To improve accessibility to social services, markets and potential economic areas.	<ul style="list-style-type: none"> Rehabilitation, tarmacking, upgrading, resurfacing, maintenance & opening of roads. Installation of culverts in various areas. 	<ul style="list-style-type: none"> 1200 meters of road rehabilitation 2525m2 resurfaced 100 culverts laid 15 km maintained 	<ul style="list-style-type: none"> M & E reports Monthly supervision reports Quarterly progress reports 	<ul style="list-style-type: none"> ME TPC The executive Sectoral Committee 	<ul style="list-style-type: none"> 100% budget realization Roads so far in good condition do not deteriorate fast to poor conditions. Funds are released in time. Favourable weather condition
HEALTH	<ul style="list-style-type: none"> To ensure effective and efficient waste management To minimize the prevalence of diseases To ensure the availability of clean and safe water. To enforce environmental impact assessments 	<ul style="list-style-type: none"> Collections of garbage supervision Community sensitization Inspection of premises (both commercial and domestic) carrying out diseases surveillance Organization of workshops on HIV/AIDS Carryout mass immunizations Carry out home visits 	<ul style="list-style-type: none"> 1500 tones of garbage collected annually. 26 sensitization sessions per year. 120 nuisance notices served per year 4 workshops on HIV/AIDS 	<ul style="list-style-type: none"> Daily Registers Activity reports Fuel payment vouchers Minutes Attendance registers 	<ul style="list-style-type: none"> TPC The executive Sectoral committees 	<ul style="list-style-type: none"> 100% budget realization Funds are released in time Additional funds from MoH are released for immunizations
	<ul style="list-style-type: none"> To ensure that the development plan and 	<ul style="list-style-type: none"> Routine monitoring Vote controlling 	<ul style="list-style-type: none"> 60 monitoring sessions done 	<ul style="list-style-type: none"> Reports Minutes 	<ul style="list-style-type: none"> HoF TPC The 	<ul style="list-style-type: none"> Ample facilitation is given to the

	budget are implemented		<ul style="list-style-type: none"> • Votes do not overshoot budget 		<ul style="list-style-type: none"> • executive • Sectoral Committees 	<ul style="list-style-type: none"> • monitoring agencies
Natural Resources	<ul style="list-style-type: none"> • To coordinate and ensure sustainable exploitation and conversation of natural resources and the environment 	<ul style="list-style-type: none"> • Tree planting • Mobilization of the communities • Routine monitoring visits • Training 	<ul style="list-style-type: none"> • 60 trainings done • 1,000 trees planted 	<ul style="list-style-type: none"> • Training reports • Monitoring reports • Payment vouchers • Number of trees planted 	<ul style="list-style-type: none"> • TPC • HI • The executive • Sectoral Committees 	<ul style="list-style-type: none"> • Favourable weather conditions • Funds are released in time. • Communities are willing of cooperate
Finance	<ul style="list-style-type: none"> • To monitor the implementation on of the Devt plan and the budget 	<ul style="list-style-type: none"> • Regular meetings of the budget desk to review performance 	<ul style="list-style-type: none"> • 12 meetings held per financial year 	<ul style="list-style-type: none"> • Minutes • Reports 	<ul style="list-style-type: none"> • HOF 	<ul style="list-style-type: none"> • Finance Committee
Community	<ul style="list-style-type: none"> • To ensure that the community is aware of social welfare in their families and living in social harmony. • To enable PWDs to have a functional council. • To enable women appreciated the need for Gender Equity and equality. • To come up with the status of the existing FAL classes. • To create more awareness about the new UWEP and YLP interventions 	<ul style="list-style-type: none"> • Handling probation cases and carrying out training on the probation and social welfare. • Formation of a Disability council • Conducting a training workshop on affirmative action. • Monitoring & evaluation of FAL activities including FAL instructors. • Mobilization & sensitization of communities about UWEP and YLP interventions 	<ul style="list-style-type: none"> • Community training on social welfare • Council for disability formed. • Training conducted • FAL activities monitored 4 times a year • Community members mobilized and sensitized. • 350 people sensitized 	<ul style="list-style-type: none"> • Attendance lists • Activity reports • Appointment letters of disability council members. • Attendance lists • Reports • Monitoring reports • Attendance lists • Attendance lists • Activity reports 	<ul style="list-style-type: none"> • TPC • TC • The executive • Sectoral committees • The PCDO 	<ul style="list-style-type: none"> • 100% budget realization. • Funds are released in time. • The monitoring exercise is well facilitated.

LGDP Monitoring and Evaluation Arrangements

6.1.1 LGDP Progress Reporting

The benchmark data as consolidated is crucial for the regular monitoring. Quantification of a limited number of indicators is necessary for reporting and keeping track of the process, especially related to the MDGs and subsequently National and Kiboga District goals. These indicators need to be discussed and listed in the programme Inception. Then the stakeholders can decide which indicators fit best in their context with activities, outputs, outcomes and impacts.

For qualitative monitoring, regular case-studies will be conducted and opinions/data collected from users of the different categories of services that are meant to benefit from the programme: poor women and men and vulnerable groups, etc.

6.1.2 Joint Annual Review of LGDP

The joint reviews of the Town Council DP implementation will basically be done during budget conferences whereby different stakeholders will converge to receive and discuss implementation reports and decide on the way forward.

6 .1.3 LGDP Mid -term Evaluation

The mid-term evaluation will be done after two and half years to also include a critical analysis of how this District DP II has achieved with respect to performance on national targets. This will subsequently inform the review of the 5 year plan to the third one i.e. Town Council DP III(2025/26-2029/30) which will start in August of the 4th year of implementation of Town Council DP III. It will focus on performance against intended objectives and key outputs.

6.1.1 LGDP End of Term Evaluation

A well-coordinated Town-wide M&E system for effective tracking, evaluation and feedback on D DP III implementation and results will be established. Divisions, CSOs and other stakeholders will be involved directly or indirectly in the M&E activities. Consequently, a participatory approach that entails the involvement of all key actors and primary stakeholders will be adopted. This will enable all key actors to fully internalize and own the system as well as use the results to inform their actions. The NPA, UBOS, District Planning Unit and development partners will be greatly consulted in the design of tools and in provision of backup support.

6.3 LGDP Communication and Feedback Strategy/ Arrangements

This section presents the communication strategy which includes information dissemination, mode of communication, actors, expected output and audience. The success in the implementation of this development plan shall on a large extent lay on the effectiveness of communication. The communication strategy adopted to achieve the intended interventions is **“to reach all the stakeholders at all levels and identifying the rights holders and duty bearers and the rights that are being fulfilled at all levels.”** We shall try by all means to keep all the stakeholders informed at all times from project prioritization to implementation and completion. Periodical meetings, reviews and publication of the extent of the progress shall be made as need arise. The council shall be the major channel to disseminate the progress of the plan. Still periodical reports to the Line ministries, Donor agencies and all other stakeholders in steering development within the spheres of Kiboga Town Council shall be submitted. Promotion of dialogue and generation of feedback on the performance of the Town Council shall be emphasized for the success of this plan.

6.3.1 Objectives of the Communication Strategy

- a) To raise awareness of the stakeholders about the 5 Year DDP.
- b) To communicate the milestones the DDP will have made on a periodic basis including key challenges/constraints affecting its implementation.
- c) To raise ownership of the DDP and thereby increase stakeholder participation in the implementation of the Plan.

6.3.2. Target Audiences

a) Central Government

The District Development Plan is a tool for operationalization and domestication of the National Development Plan. The District will be responsible for reporting on progress of and achievement of planned outputs. This will involve reporting on the process of implementation focusing on implementation challenges/constraints with possible recommendations for improved performance.

b) District

Quarterly and annual reports will be presented to and discussed by the District TPC meetings, District EC meetings, Standing Committee meetings

and the ICouncil. Annual reviews will also be organized at the Council level to inform annual developments and challenges

c) Division Councils

Progress reports will be shared with Wards. Division representatives will also be invited to participate in the annual review meetings at the Council level. Quarterly coordination meetings for some programmes, Road funds will also be organized at the Council level and will also attract Division representatives. These reviews will feed into quarterly and annual progress reports.

d) Civil Society Organizations and Non state actors

The CSOs operating in the District are involved in activities that contribute towards the achievement of the set goals and objectives of the plan. Therefore, the communication strategy seeks to strengthen partnerships with CSOs in the District. CSOs will be required to make monthly briefs to District Council TPC meetings and to submit quarterly and annual reports to the District for integration into the Council progress report. Similarly, the District I will be sharing consolidated reports with the CSOs.

e) The Media

The media are both a target audience and a channel of communication. Both electronic and print media will be utilized in order to lead to dissemination of information regarding progress of implementation of the Town Council DP to the public and other stakeholders. The Local FM Stations like Radio Kiboga will be very instrumental in this endeavor.

f) The Community

These are the primary beneficiaries of the interventions reflected in the District Development Plan. A package of communication channels will be used to reach out to the community on regular basis to update them on the progress of the District DP implementation and the roles of the various stakeholders in the implementation, monitoring and evaluation of the plan. The DDP will act as a link between District and the Community at all levels of project implementation

7.0 PROJECT PROFILES

Profile Format

In comparison to the revised development plan published i, significant improvements have been made to the format of the project profiles for the projects in the current Development Plan. It should also be noted that the project profiles are presented by sector rather than ordered by code numbers, so that priorities in a particular field are apparent. Each project profile starts by giving the project sector, sub-sector, code and title, followed by the main implementing agency and the location of the project. Then justification of the project, funding sources and status, objectives, outputs, scope and plan of operation as well as Monitoring and evaluation strategy and environment mitigation plan and costs/budget.

Financial Year: The Uganda Fiscal Year runs from July 1st of current year -June 30th of the next year as per LGA Cap 243 section 82. All future project costs are in constant June prices while expenditures are in the year of disbursement of funds. For convenience, the currency used in this document is the Uganda Shilling. The Codes for the project used in the previous Development Plan have been retained. However, it should be emphasized that projects may have changed considerably in scope and design even though they have retained the same code.

PROFILE FOR PROCUREMENT

Department:	
Sector:	
Code:	
Title of Project:	
Implementing Agency:	
Location:	
Total Planned Expenditure:	
Funds Secured:	
Funding Gap:	
Recurrent Expenditure:	
Start Date:	
Project Objectives:	
Targeted Beneficiaries:	
Project Background and Justification: (maximum 1/4 page)	.

Gender Intervention Mechanism: Female tenderers with disabilities will be given chance to apply for the tenders. Also the furniture procured will be shared rationally between the male and female technical staff accordingly

Monitoring and Evaluation Strategy:

To be carried out by TPC / project Management Committee and Councilors using Monitoring funds

Operation and Maintenance Plan:

The budget for operation and maintenance of all Furniture and equipments has been put in 2020/21 financial year's budget.

Environmental Impact Assessment and Mitigation Plan:

The procurement of office furniture will have an impact on the environment since timber will be used. To mitigate the impact tree harvesting on the ecosystem, 2020/21 financial years' budget has catered for planting of tree along Town Council streets and open spaces/recreational grounds while also establishing tree nursery beds at parish level as sources of tree plantings.

Environmental Concern	Mitigation Measure	Cost	Source of funding
None	None	0	NA

5.3.1.4 Procurement and Installation of Internet Facility

Sector:	Management support services
Sub Sector:	Administration
Code:	KTC/01/222/003/04/10/11
Title of Project:	Procurement and Installation of Internet Facility
Implementing Agency:	KibogaTtown council Headquarter Offices.
Location:	Kiboga town council
Total Planned Expenditure:	1,500,000
Funds Secured:	1,500,000
Funding Gap:	Nil
Recurrent Expenditure:	LRR
Start Date:	2015/16
Project Objectives:	To install an efficient internet facility to ease communication
Targeted Beneficiaries:	Technical and Political leaders
Project Background and Justification: (maximum 1/4 page)	<p>Goal: To provide efficient and effective office communication using state of the art ICT facilities.</p> <p>Kiboga town council relies on individual staff telephone sets to communicate internally and externally. Most of the postal letters often reach the office after expiry of the intended deadline, which makes it difficult to cope with central government and line ministry requirements</p>

Project Work Plan and Budget

Activity	2015/2016	Budget in FY:				Total	Operational & Recurrent Costs
		2016/2017	2017/2018	2018/2019	2019/2020		
Procurement	100,000	100,000	100,000	100,000	100,000	500,0	150,00

ent of internet modem						00	0

Monitoring and Evaluation Strategy:

To be carried out by TPC / project Management Committee and Councilors using Monitoring funds

Operation and Maintenance Plan:

The office of the Town Council (TC) will ensure that the facility is used for the purpose intended and regularly maintained and serviced.

Environmental Impact Assessment and Mitigation Plan:

The procurement of office furniture will have an impact on the environment since timber will be used. To mitigate the impact tree harvesting on the ecosystem, 2013/14 financial years' budget has catered for planting of tree along Town Council streets and open spaces/recreational grounds while also establishing tree nursery beds at parish level as sources of tree plantings.

Environmental Concern	Mitigation Measure	Cost	Source of funding
None	None	0	NA

Development outcomes: Improved efficiency and effectiveness in communication to and from Kiboga town council.

Sustainability mechanism (M & E): To ensure that the internet facility is properly sustained, Kiboga town council will subscribe annually to the internet service providers and updates

5.3.1.5 Preparation of Development Plan, Budget and Annual Work Plans

Department:	Finance and Planning
Sector:	Planning
Code:	KTC/03/211/03/05/10/11
Title of Project:	Preparation of rolling Development plans, Annual budgets, work-plans, and periodic Reports and Memorandum of Understanding
Implementing Agency:	The Town Council will fund through PAF, LGMSDP (5%), LRR and KDA
Location:	Town Council Headquarter and Ward Offices
Total Planned Expenditure:	6,200,000
Funds Secured:	6,200,000
Funding Gap:	0
Recurrent Expenditure:	0

Start Date:	2015/16
Project Objectives:	To equip the offices with adequate and suitable furniture
Targeted Beneficiaries:	Accounts staff
Project Background and Justification: (maximum ¹ / ₄ page)	Development Planning, accountability, reporting and making annual work plan is a prerequisite of good governance. This promotes transparency and accountability and also consistency and transitivity in implement government programmes

Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Preparation of rolling Development plans, Annual budgets, work-plans, and periodic Reports and Memorandum of Understanding	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	31000000	31000000
Formation, orientation and operationalisation of PTCs/PDCs	400,000	400,000	400,000	400,000	400,000	2,000,000	2,000,000
Data Collection & analysis	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000
Rolling 5-Year Dev't Plan	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000
Dev't Plan M & E	800,000	800,000	800,000	800,000	800,000	4,000,000	4,000,000
Sector annual work plan and budget	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000

Monitoring and Evaluation Strategy:

To be carried out by TPC / project Management Committee and Councilors using Monitoring funds

Operation and Maintenance Plan:

NA

Environmental Impact Assessment and Mitigation Plan:

None

Environmental Concern	Mitigation Measure	Cost	Source of funding
None	None	0	NA

Project Budget

Construction of Office Administration Block

Department:	Administration
Sector:	Administration
Code:	KTC/01/224/002/02/10/11
Title of Project:	Procurement of Office Tables, and Filing Cabinets
Implementing Agency:	Kiboga Town Council
Location:	Town Council Headquarter and Ward Offices
Total Planned Expenditure:	300,000,000
Funds Secured:	0
Funding Gap:	300,000,000
Recurrent Expenditure:	0
Start Date:	2018/19
Project Objectives:	To have conducive working environment
Targeted Beneficiaries:	Civil Servants in Town council
Project Background and Justification: (maximum ¹ / ₄ page)	<p>GOAL: To provide a conducive-working environment for government operations and functions</p> <p>Objective: Kiboga town council operates in rented premises which do not offer adequate and well furnished offices for effective and efficient service provision. Council procured the land measuring one and a half acres on which is expected construction of a modern office administration block with a council hall, board room and canteen services. Following the approved engineering designs and structural plan, council will construct a 50-office administration block to meet office accommodation requirements and hosting of public functions, conferences and meetings. The construction will be done in line with the building and engineering laws and standards of Uganda.</p>

Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construction of		0	0	0	300,000,000	300,000,000	1,000,000

Administra tion block							
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Technical description: Construction works will be done in phases given the limited cash budget. A quantity surveyor and building supervisor will be contracted to oversee construction works by the contracted building construction contractor/firm.

Monitoring and Evaluation Strategy:

The Town Council (TC), The Town Engineer, L C III Chairperson General purpose committee will hold regular site meetings. The Town Engineer will be responsible for the day to day supervision, certification and any adjustments in the works design and BOQs. Before project handover and commissioning, a technical review and assessments of works to certify fitness and conformity with the designs will be undertaken by all project stakeholders

Operation and Maintenance Plan:

Operation and maintenance will involve use of locally raised revenue for funding the activities under O&M once the building is completed. This will involve regular painting, replacement of fittings as well as renovations and repairs as will be assessed by the engineer

Environmental Impact Assessment and Mitigation Plan:

The procurement of office furniture will have an impact on the environment since timber will be used. To mitigate the impact tree harvesting on the ecosystem, 2013/14 financial years' budget has catered for planting of tree along Town Council streets and open spaces/recreational grounds while also establishing tree nursery beds at parish level as sources of tree plantings.

Environmental Concern	Mitigation Measure	Cost	Source of funding
Tree/grass planting Land scaping Number of seedlings planted Back filling made and visible	Plant trees to protect the environment Back filling	5,000,000	Lrr

Environment Mitigation Measures

Activity	Environment component affected	Likely Effect	Mitigation Measure
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Construction of Office Administration Block	Soil, vegetation, landscape	Site grading Excavation/site Bush Clearing Soil excavated Vegetation Cleared building destroyed	Back filling Planting of trees & grass resettlement
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Gender Interventions

Activity	Gender component affected	Likely effects	Mitigation Measures
Construction of Administration Block	PWDs	Construction works and designs may not allow easy access to the premises	BoQs and Contractor to be advised to cater for a PWD ramp to access the administration block premises/offices
Construction works	Gender equality	women disadvantaged as construction workers	Contractor to employ women from the project site area

5.3.1.5 Survey Urban Plots, roads and Purchase of Council Land

Department:	Technical services and works
Sector:	Physical planning
Code:	KTC/08/28/2201/07/10/11
Title of Project:	Survey of Council Land & Urban Plots
Implementing Agency:	The Town Council will fund through DDEG (5%), LRR and KDA
Location:	Kirulumba, Kiboga, Bamusuuta and Buzibwera Wards
Total Planned Expenditure:	100,000,000
Funds Secured:	100,000,000
Funding Gap:	0
Recurrent Expenditure:	0
Start Date:	2015/16
Project Objectives:	To avoid illegal developments in Kiboga town council
Targeted Beneficiaries:	Accounts staff
Project Background and Justification: (maximum ¹ / ₄ page)	<p>Most of the land purchased by Kiboga town council and private land for land use development in the planning area especially in Luwunga A and B, Kyanga, Bamusuuta and Kiwanguzi has not effectively been surveyed. This results in loss of revenue since developers cannot easily be identified to pay 5% to be charged on every plot sold in Kiboga town council area of jurisdiction. It has also resulted in the development of so many illegal developments.</p> <p>Justification</p> <p>To secure council land as an asset To raise Town Council revenue by charging 5 % plots sold in Kiboga town council. To aid land use development in Town Council in line with the structural and detailed plans of the planning area</p>

Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Survey of Council Land & Urban Plots	-	-	1,000,000	1,050,000	1,102,500	3,152,500	-

Monitoring and Evaluation Strategy:

Funding for regular update of the land/plot survey for Town Council land and private developers will be made annually in the budget estimates. All surveyed plots will be serial numbered indicating size/area, road name, street, and lane and village initials.

Operation and Maintenance Plan:

A data bank/registration information system for all surveyed plots will be maintained and updated regularly. Identification of registered surveyor, community mobilization and sensitization and actual survey work.

Environmental Impact Assessment and Mitigation Plan:

Road reserves and wetlands/endangered plots shall be kept out of plot developments to preserve.

Environmental Concern	Mitigation Measure	Cost	Source of funding
Wet lands reserved Green belts reserved & demarcated	No of green spaces mapped Environment laws enforced & no of cases handled	9,000,000	LRR

Technical description:Environmental Mitigation Measures:

Activity	Environment component affected	Likely Effect	Mitigation Measure
Survey of Council land	vegetation, Soil & drainage		3 Council land properties surveyed & mapped
Survey of Town plots	Wetlands/soil		Demarcating Gazetted wetlands Enforcing wetland & environment law Allocation to green belts/sites
Purchase of Land for Cemetery			No of plots surveyed
Gender intervention activities			Training & sensitization meetings held

Environmental Mitigation Implementation Plan

Objective	Activity	Output	Resp. Person	OVI	Time Frame				Budget
					Q1	Q2	Q3	Q4	

To preserve the environment during land use allocation	Enforce ment of environ ment and wetland law	Wet lands reserved Green belts reserved & demarcate d	Env't Focal Officer/Physic al Planner	Number of plots surveyed in conformity to the Env't laws		X				0
						X				

Gender Intervention Mechanism: A cross section of women, the disabled and special/marginalized groups will be involved and consulted in the surveying exercise for their opinion on convenience of land uses to their interests.

Gender Intervention

Activity	Gender Component affected	Likely Effect	Mitigation Measure
Survey of Council Land & Urban Plots	Women	Women are disadvantaged for involvement in property ownership and survey work	Contractor to proportionately employ men and women on road works; Town Council to sensitize community on involvement of women in property ownership and survey activities

Sector:	Technical Services
Sub Sector:	Roads and Bridges/water sewerage system and lagoon
Code:	KTC/07/02/228/02-05/09/10/11
Title of Project:	Feeder Roads Development (Opening, Rehabilitation, Periodic Maintenance)
Implementing Agency:	KibogaTown council
Location:	Kiboga Town council
Total Planned Expenditure:	8 billion
Funds Secured:	8 billion
Funding Gap:	Nil
Recurrent Expenditure:	LRR, CGT
Start Date:	2015/16-2019/20
Project Objectives:	The specific objectives of the project will include:
Targeted Beneficiaries:	Kiboga Town Urban Community (traders School pupils, community, health centre, churches, etc)
Project Background and Justification: (maximum 1/4 page)	Goal: To improve marketing system in the Town Council, reduce transport cost thereby increasing the marketing margins for local producers and provide smooth access to public services and existing development infrastructures.

	There is a high population road density. Regardless of the remarkable improvements of feeder roads, a great length of community roads are inaccessible and beyond community capacity to maintain. Some villages such as Katuugo and Nassuuna are not linked by any feeder roads apart from foot paths, which make development and extension services to such areas difficult.
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Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Feeder Roads Development (Opening, Rehabilitation, Periodic Maintenance)	1.6 bn	1.6 bn	1.6 bn	1.6 bn	1.6 bn	8 Bn	8 Bn

Monitoring and Evaluation Strategy:

Project monitoring will be by annual reporting; Spot checks and budget performance M&E.

Operation and Maintenance Plan:

Timely survey and design, BOQ and procurement of contractors

Environmental Impact

Assessment and Mitigation Plan:

The procurement of office furniture will have an impact on the environment since timber will be used. To mitigate the impact tree harvesting on the ecosystem, 2013/14 financial years' budget has catered for planting of tree along Town Council streets and open spaces/recreational grounds while also establishing tree nursery beds at parish level as sources of tree plantings.

Project Outputs: 12Kms of roads opened; 34 Kms of roads maintained/rehabilitated

Project Beneficiaries**Technical Description:** This project will involve opening 12 Kms and upgrading, rehabilitation and routine maintenance of 34 Km of community feeder roads.

Status: Opening & Rehabilitating feeder roads; Periodic maintenance of community and feeder roads both under petty Contracting

Plan of Operation:

Summary of Project Financing: **PAF&LGMSDP=70,000,000; LRR=8,000,000**

Monitoring and Evaluation

Environment Impact Assessment & Concerns

Activity	Environment component affected	Likely Effect	Mitigation Measure
Feeder Roads Development	Soil & Vegetation Drainage	Soil excavated Vegetation Cleared Destruction of property by run off water	Back filling & planting of trees/grass Off-shoot & drainage construction

ENVIRONMENTAL MITIGATION IMPLEMENTATION PLAN

Objective	Activity	Output	Resp. Person	OVI	Time Frame				Budget
					Q 1	Q2	Q 3	Q4	
Plant trees to protect the environment Back filling Drainage management	Tree planting Back filling Drainage maintenance/ construction	Trees planted Reclaimed land & drainage fixed	Contractor	Number trees planted Back filling & drainage made No of f-shoots and drainage channels fixed		X X			0

Gender Intervention

Activity	Gender Component affected	Likely Effect	Mitigation Measures
Feeder Roads Development	Men, Women, Children, PWDs	Women are disadvantaged for involvement in construction work Women are likely to be over-burdened with food production when men are on road works;	Contractor to proportionately employ men and women on road works Town Council to sensitize community on involvement of men and women on road works proportionately. Construction of motorable & all

		Movement of PWDs e.g. confined to wheel chairs difficult	weather roads for all road users.
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5.3.1.10 Operation & Maintenance of Urban Water Supply System

Sector	Technical Services & works
Sub-sector	Water
Project Code	KTC/07/03/282202/10/11/10
Project title	Operation & Maintenance of Urban Water Supply System
Project Location	Kirulumba, Kiboga, Bamusuuta and Buzibwera Wards
Implementation Agency	Kiboga town council/JICA/DWD
Planned Expenditure	64,000,000
Funds Secured	64,000,000
Funding Gap	Nil
Funding Source	PAF/LRR (User Fees/Revenue)
Starting Date	2013/2014
Completion date	2013/2014

Project Background: Kiboga town council urban water supply system constructed with the assistance of JICA through DWD was commissioned in 1997 and now the project is in its 10th year of its designed lifespan. Following the upgrading of the Kampala-Busunju-Kiboga-Hoima road, Kiboga town has experienced rapid growth leading to a high day time population. However the scheme is to be upgraded by the 2015/2016. The original installed system is of inadequate capacity to meet the growing demand of water supply in Kiboga town council. Technical studies and surveys have been undertaken to assess the capacity of the existing system vis-à-vis the increasing demand. The studies involved the following:

- Current and projected water demand for the town
- Assessment of service yield of the current four borehole sources
- The adequacy of the current storage facilities
- The adequacy of the current distribution system.

Project Justification

The existing distribution covers approx. 20% of the residents resulting from inadequate pressure.

The town requires an extra water sources to fulfil the projected water needs.

The current water storage facility consists of a ground level tank of 50m³ capacity. As such the desired capacity is 30% of maximum day supply which translates into 105, 125 and 148m³ for the years 2008, 2013 and 2018 respectively.

The location and design of the current storage tank does not enable the growing parts of the town to receive water supply due to head/pressure limitations. Therefore, more consumers in the town cannot access water with a mere network extension of the current distribution pipeline without a pressure boost in the distribution system.

Goals

1. To provide clean and adequate water supply coverage to meet the growing demand.
2. To upgrade, extend and maintain the water supply system to all consumer

Objectives

1. To increase water supply coverage from 6Km to 12 Kms piped network
2. To increase service connections from 12 to 83
3. To increase water storage from the current 50m³ to 150m³
4. To procure and install a new water tank at elevated ground for extra pressure
5. To procure and install a new high lift pump to transmit water existing sump to new reservoir
6. Procure and lay extra pipe distribution to serve new consumer areas.
7. To extend and maintain the water supply system to all eligible consumers

Strategy: Procure contractor & Private Operator (PO) to regularly maintain and extend water connections to all eligible consumers.

Project planned outputs

100m³ storage reservoir

520 meters of transmission mains

One(1) high lift pump including associated electro-mechanicals

Project Development Impact

Improved health benefits for approx. an additional 4,800 inhabitants of the town

Reduced walking distances and therefore increased productivity of the beneficiary community.

Sustainable growth of the town

Project Beneficiaries

Approx. 4,800 inhabitants

4,600 primary school pupils

2,500 secondary school students

One 200-bed capacity Hospital (Kiboga District hospital)

A number of small scale industries, hotels etc.

Technical Description: The work will involve survey of new system alignment and technical/engineering drawings & quantities for materials to be used and procured.

Plan of Operation: The contractor will take over the water supply system works. The project scope of work will include:

Procurement of materials such as pumps, pipes & fittings and storage tank

Construction works involving trench excavation; pipe laying and back filling; pressure testing; Pump installation; storage tank installation.

Operation & Maintenance: O&M for the project will be undertaken annually through budget allocation for O&M costs. LRR will fund the costs of O&M. The Town Engineer will routinely inspect and monitor the completed and commissioned works to identify spots that require repair, rehabilitation and/or fixing. The private water supply operator will undertake the day to day management of the facility in line with

DWD policy guidelines. The water board will be the policy organ of council to oversee water supply management in the town.

Monitoring & Evaluation Strategy: The consultant, Town Council (TC), Water board, private operator, District Engineer, The Town Engineer, General Purpose Committee and L C III Chairperson will constitute M&E teams on a monthly basis to ensure that the project achieved its objectives, goal and purpose.

Environment Impact Mitigation Measures: Restoration of the degraded elements of land and vegetation will be restored through land resealing/refilling, tree & grass planting. Routine maintenance of the drainage system by de-silting and directing running water. These mitigation measures will be undertaken by the client, contractor, the community and the local government.

Environment Concerns

Activity	Environment component to be affected	Likely Effect	Mitigation Measure
Up-grading, Extension & Maintenance of Urban Water Supply System	Soil & Vegetation Sanitation & Drainage at water kiosks	Soil excavated Vegetation Cleared Water logging around tap stands /kiosks	Back filling & planting of trees/grass Off-shoot & drainage construction at tap stands/kiosks

ENVIRONMENTAL MITIGATION IMPLEMENTATION PLAN

Objective	Activity	Output	Resp. Person	OVI	Time Frame				Budget
					Q1	Q2	Q3	Q4	
Plant trees to protect the environment Back filling Drainage management	Tree planting Back filling Drainage maintenance/construction	Trees planted Reclaimed land & drainage fixed	Contractor Engineer	Trees planted Back filling & drainage made No of off-shoots and drainage channels fixed at kiosks/stand taps		X X			0

Gender Concern Interventions

Activity	Gender Component affected	Likely Effect	Mitigation Measures
Up-grading, Extension & Maintenance of Urban Water Supply System	Women & Children	Women are disadvantaged for involvement in construction work Children fetch water	Contractor to proportionately employ men and women on road works Town Council to sensitize community on water hygiene

		and water	contaminate at stand taps /containers.
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Project Budget

Activity	OVI	Quarterly budget Allocations				
		Q1	Q2	Q3	Q4	Total
Electro-mechanicals maintenance	3 pump & accessories maintained/installed	0	0	20,000,000	0	20,000,000
Distribution	Water extended to all cells	0	0	33,550,000	0	33,550,000
Water connections and Maintenance done by PO	100 new connection, 40 public stand taps/kiosks; water supply system maintained & functional		0	10,000,000	0	10,000,000
Gender Intervention Activities: sensitize community on water hygiene.	Gender sensitization report/Attendance lists	0	100,000	100,000	100,000	300,000
Environment Mitigation Activities: Back filling & planting of trees/grass; off-shoot & drainage construction.	Back filling & trees/grass planted Off-shoot & drainage constructed	0	50,000	50,000	50,000	150,000
Total		0	150,000	63,700,000	150,000	64,000,000

5.3.1.11 Rehabilitation & Maintenance of Protected Water Sources

Sector:	Technical services and works
Sub sector:	Building
Project Code:	
Project Title:	Rehabilitation & Maintenance of Protected Water Sources
Project Location	Luwunga A, Kirulumba ward
Implementing agency:	Kiboga town council
Total Planned Expenditures:	8bn
Funds secured	8bn
Funding gap	0
Source of funding:	LRR/DWD/KDA
Start date	2015/16

End date	2015/16
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Background of the Project: Kiboga town council water supply system consists of shallow wells and boreholes that were constructed two to seven years ago. Over time the protected water sources have worn away and are currently need regular repair and maintenance.

Goal

To maintain, rehabilitate and repair water sources for safe, clean and accessible water. **Objectives**

1. To repair and rehabilitate existing boreholes.
2. To repair and rehabilitate existing shallow well.
3. To increase access to safe, clean water for domestic consumption.

Planned output: To maintain, rehabilitate and repair 7 water sources in Town Council during 2009/10

Development outcomes: Increased access to safe water for better health and hygiene.

Project Beneficiaries: Market vendors, traders, local authority, users and the general public.

Plan of Operation: Survey of central market area; Design of works, technical drawings & specifications, pre-qualifications, contracting works and execution through DCC.

Technical Description: Excavation works, casting slab, building super-structure, drainage; roofing, fencing & finishing works.

Operation and Maintenance (O&M): Water project user management committee will be established to provide routine operation and maintenance services supervised by the water engineer and ward agents.

Sustainability mechanism (M & E): Funding for operation, management and utilization of water source facilities will be through annual budget provision for expansion, renovation and repairs as well as user collections and community contributions.

Environmental Impact Mitigation Measures: The DEO will conduct an EIA and report to incorporate mitigation measures within the cost estimates, designs and specifications as well as drawings for the existing protected water sources.

Environment Concerns

Activity	Environment component affected	Likely Effect	Mitigation Measure
Rehabilitation & Maintenance of Protected Water	Vegetation/ Soil Sanitation & Drainage at water kiosks/water hygiene	Vegetation Cleared Soil excavated Water logging around protected	Back filling Tree/grass planting Off-shoot & drainage construction at protected water sources

Sources		water sources	
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Environmental Mitigation Implementation Plan									
Objective	Activity	Output	Resp. Person	OVI	Time Frame				Budget
					Q1	Q2	Q3	Q4	
Plant trees/grass to protect the environment Back filling Drainage management	Tree/grass planting Back filling Drainage maintenance/ construction	Trees planted Reclaimed land & drainage fixed	Contractor Engineer	Trees planted Back filling & drainage made No of off-shoots and drainage channels fixed at protected water sources		X X			0

Gender Intervention Mechanism: A cross section of women, the disabled and special/marginalized groups will be involved and consulted in upgrading, repair and renovation/rehabilitation of existing protected water sources for their opinion on convenience of the development to their interests.

Gender Mainstreaming Interventions

Activity	Gender component affected	Likely effect	Mitigation Measures
Rehabilitation & Maintenance of Protected Water Sources	Women & children	Women are likely not to be consulted in the selection of water source and committees. Water and sanitation hygiene	Conducting participatory planning meetings at village level; Households sensitized on water and sanitation hygiene

Project Budget

Activities	OVIs	Quarterly Budget Allocations				Total
		Q1	Q2	Q3	Q4	
Preliminary designs, drawings and specifications	BoQs, designs and inspection reports	0	0	0	0	0
Contract works	Rehabilitated & functional protected water sources	0	1,000,000	0	0	1,000,000
Gender Intervention: Formation and induction of water source committees	No of water source user committees formed Attendance Lists, training reports	0	0	0	0	0
Environment	Back filling Tree/grass	0	0	0	0	0

mitigation activities	planted & drainage constructed at protected water sources					
Total		0	1,000,000	0	0	1,000,000

5.3.1.12 Operation and Maintenance of Street Lights

Sector:	Technical services and works
Sub sector:	Engineering
Project Code:	KTC/07/06/2822-228/07/03/12/10/11
Project Title:	Operation & Maintenance of Street Lights
Project Location	All wards
Implementing agency:	Kiboga town council & Contractor
Planned Expenditures:	20,000,000
Funds secured	20,000,000
Funding gap	0
Source of funding:	LRR
Start date	2015/16
End date	2015/16

Background of the Project: Kiboga town council street lights were installed in 2002. Their lifespan reduces every year to tear and wear. Over time worn away parts and fittings require replacement and repairs so as to provide light to all streets as a means of averting urban crime.

Goal: To create safe, secure, conducive and attractive street life conducive for trade and commerce.

Objective: To keep street lights in good mechanical working conditions.

Planned output: Functional Street lights through out the night.

Development outcomes: Increased urban security and town beauty free of crime

Project Beneficiaries: Market vendors, traders, local authority, users and the general public.

Plan of Operation: Survey of street lights to identify faulty ones; Design of works & technical specifications/BOQs, contracting works through DCC.

Environment Concerns

Activity	Environment component affected	Likely Effect	Mitigation Measure
Maintenance & Extension of Street Lights	Vegetation/ Soil	Vegetation Cleared Soil excavated	Back filling; Tree/grass planting around electric poles
Environmental Mitigation Implementation Plan			

Objective	Activity	Output	Resp. Person	OVI	Time Frame				Budget
					Q 1	Q 2	Q 3	Q4	
Plant trees/grass to protect the environment Back filling To conserve soil	Tree/grass planting Back filling	Trees planted Soil conserved land	Contractor Engineer	Trees planted Back filling done around electric poles		X X			0

Gender Intervention Mechanism: A cross section of women, the disabled and special/marginalized groups will be benefit from improved security of life and property.

Gender Mainstreaming Interventions

Activity	Gender component affected	Likely effect	Mitigation Measures
Maintenance & Extension of Street Lights	Women & Children	Women and street children are likely to be involved in prostitution	Community sensitized on adolescence reproductive life, HIV/AIDS and child rights/statute.

Project Budget

Activities	OVIs	Quarterly Budget Allocations				Total
		Q1	Q 2	Q3	Q 4	
Purchase of street lights Electricity stabilizer	BOQs; delivery notes & installation/performance reports	0	0	5,000,000	0	5,000,000
Street Lights Maintenance	Maintenance certificates; No of street lights maintained	0	0	5,000,000	0	5,000,000
Supervision & monitoring	Supervision & monitoring reports	0	0	0	0	0
Gender Intervention Activities	Community sensitization reports on adolescence reproductive life, HIV/AIDS & child rights.	0	0	0	0	0
Back filling; Tree/grass planting around electric poles	No of trees planted; No of electric poles back-filled soil	0	0	0	0	0
Total		0	0	10,000,000	0	10,000,000

5.3.1.15 Bus Park Rehabilitation

Sector:	Technical services and works
Sub sector:	Engineering
Project Code:	KTC/07/01/282203/13/10/11
Project Title:	Taxi/Bus Park Rehabilitation
Project Location (Ward/village)	Kirulumba ward, Luwunga A L.C.I
Implementing agency:	Kiboga town council
Total Planned Expenditures:	10,000,000
Funds secured	10,000,000
Funding gap	Nil
Source of funding:	LLR/LGMSDP
Start date	2013/14
End date	2013/14
Project Status:	On-going

Background of the project: The Taxi Park is one of the major revenue sources of Kiboga Town Council but currently is in a sorry state. There is poor drainage which leads to soil erosion, gullies and flooding during heavy rains. During dry season, wind leads to erosion and dust thus creating unhealthy environment to the travelling public, business units in the taxi park and taxi operators.

Goal: To improve on the council infrastructure so as to give quality services.

Objective: To improve on the taxi park in order to serve the people.

Planned output: Grading and gravelling of the entire taxi park including its inlets and outlets.

Project Beneficiaries: Market vendors, traders, local authority, users and the general public.

Plan of operation: BOQ preparation; Tendering construction works; commissioning and site handover to the contractor; Construction works; selection of project management committee; Supervision, Monitoring and evaluation; handover and commissioning of completed project.

Technical description: Heavy grading; Graveling; Drainages

Operation and maintenance (O & M): The PTC together with the Engineering department will ensure that defects identified are corrected in the course of project utilization by the public after completion.

Sustainability Mechanism (M & E): The Engineer will ensure that the facility is well managed and maintained through the contractor for taxi park revenue and management.

Environmental Impact Mitigation Measures: Involve the environment officer throughout the entire project period.

Environment Impact Assessment & Concerns

Activity	Environment component to be affected	Likely Effect	Mitigation Measure
Feeder Roads	Soil & Vegetation	Soil excavated Vegetation	Back filling & planting of

Development	Drainage	Cleared Destruction of property by run off water	trees/grass Off-shoot & drainage construction
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ENVIRONMENTAL MITIGATION IMPLEMENTATION PLAN

Objective	Activity	Output	Resp. Person	OVI	Time Frame				Budget
					Q1	Q2	Q3	Q4	
Plant trees to protect the environment Back filling Drainage management	Tree planting Back filling Drainage maintenance / construction	Trees planted Reclaimed land & drainage fixed	Contractor	Number trees planted Back filling & drainage made No of f-shoots and drainage channels fixed		X	X	X	0

Gender Intervention Mechanism: A cross section of women, the disabled and special/marginalized groups will be benefit from improved sanitation, parking and increased business activity in the taxi park.

Gender Mainstreaming Intervention Matrix

Activity	Gender Component affected	Likely Effect	Mitigation Measures
Feeder Roads Development	Men, Women, Children, PWDs	<p>Women are disadvantaged for involvement in construction work Women are likely to be or-burdened with food production when men are on road works</p> <p>Movement of PWDs e.g. confined to wheel chairs difficult</p> <p>Public toilet stances may not be disaggregated for males and females</p>	<p>Contractor to proportionately employ men and women on road works</p> <p>Town Council to sensitize community on involvement of men and women on road works proportionately.</p> <p>Construction of motorable& all weather roads for all road users. Label and disaggregated for males and females</p>

Project Budget

Activities	OVIs	Quarterly Budget Allocations				Total
		Q1	Q2	Q3	Q4	
Preparation of Designs & specifications	BoQs& drawings	0	0	0	0	0
Grading works	Stage completion	0	4,000,000	0	0	4,000,000
Gravelling works	Stage completion	0	4,000,000	0	0	4,000,000
Drainage works	Stage completion	0	2,000,000	0	0	2,000,000
Supervision, Monitoring & Evaluation	M&E reports	0	0	0	0	0
Gender Intervention: Sensitization of community on equal opportunities for men and women on road works proportionately	Gender sensitization reports. Construction of motorable& all weather roads for all road users.	0	0	0	0	0
Environmental Mitigation Activities: Back filling & planting of trees/grass Off-shoot & drainage construction	Back filling ; Planting of trees/grass; Off-shoot & drainage construction	0	0	0	0	0
Total		0	10,000,000	0	0	10,000,000

5.3.1.16 Implementation of NAADS Programme Investments

Sector	Production& Marketing
Sub-sector	Production
Project Code	KTC/04/03-02-03-07/23329/16/10/11
Project title	Implementation of NAADS Programme Investments
Project Location	All Ward
Implementation Agency	Kiboga town council/MAAIF
Total Planned Expenditure	88,254,790
Funds Secured	88,254,790
Funding Gap	Nil
Funding Source	MAAIF/GoU/LRR
Starting Date	2013/2014
Completion date	2013/2014

Project Background: The government of Uganda, through the Ministry of Agriculture, Animal Industry & Fisheries (MAAIF) under PMA constituted the NAADS project to improve extension services to farmers as a core intervention to achieve NDP and PFA (Prosperity For All) development initiatives aimed at poverty reduction. Following the revised implementation mechanism for NAADS incorporating urban councils, Kiboga town council became eligible for NAADS funding effective 2008/09 financial year. Shs 88,254,790 has been budgeted for during 2010/11 financial year. 93% of the grant will come from the GoU with counterpart funding of 5% from Kiboga town council Local Government while the farming community will contribute 2% in co-funding. This is therefore a private-public partnership initiative. Accordingly Kiboga town council has approved an annual work plan to absorb this grant on activities specified in the project budget below.

Goal: To promote and strengthen the provision of agricultural advisory services in the short, medium and long term to modernize agriculture through private-public partnership.

Objectives: To enhance commercialization of farms through supporting various farmer types

- To increase farm incomes through integration of production, post-harvest value addition, and agro-processing
- To increase farm household food security
- To harmonize with the PFA principles

Planned Output

50 stakeholders oriented on NAADS

Farmer institutions developed

Agricultural advisory services provided

Town Council NAADS activities effectively and efficiently coordinated.

Project Strategy: Kiboga town council will achieve the above objectives through the following strategies:

Provision of agricultural extension services under public-private partnership arrangements for Farmers institutional development (FID) focussing on Institutional Support Farmer Groups (ISFG) mobilization & development targeting different

categories of farmers. Appropriate advice & information made available to different farmer types.

Appropriate Technology and market linkages available to meet identified farmer needs to support agro-processing.

Planning, monitoring and quality assurance.

Programme management & coordination.

Plan of Operation: Production staff delivery of agricultural advisory services (AAS) to farmers.

Selection of farmer categories for support (Demonstration farmers, Lead farmers, model farmers, nucleus farmers)

Community based procurement to ensure value for money without compromising quality; promoting transparency; deepening farmers' empowerment through increased community participation; minimizing bureaucracy for timely availability of technology inputs.

Institutional Support Farmer Groups (ISFG).

Agro-processing.

Public-Private partnership.

NAADS planning & review

Defining roles and responsibilities of NAADS stakeholders/partners.

Subject matter specialists to certify procurements and payments.

Operation & Maintenance: O&M for the project will be undertaken annually through budget allocation for O&M costs. LRR will fund the costs of O&M.

The Town Council NAADS Coordinator (TNC) will routinely inspect and monitor the completed and commissioned NAADS projects to identify those that require repair, rehabilitation and/or fixing.

The farmer groups will meet the day to-day O&M requirements of investments undertaken at village, parish and Town Council level.

Monitoring & Evaluation Strategy: Farmers' Fora, Town Council (TC), District NAADS Coordinator, TC NAADS Coordinator, General Purpose Committee and L.C III Chairperson will constitute M&E teams on a monthly basis to ensure that the project achieved its objectives, goal and purpose.

Environment Impact Mitigation Measures: Restoration of the degraded elements of land and vegetation will be restored through land resealing/refilling, tree & grass planting. On steep hill slopes, contour farming and strip bands will be practiced to conserve soils. These mitigation measures will be undertaken by the client, contractor, the community and the local government.

Environment Impact Mitigation Measures: Restoration of the degraded elements of land and vegetation will be restored through land resealing/refilling, tree & grass planting. On steep hill slopes, contour farming and strip bands will be practiced to conserve soils. These mitigation measures will be undertaken by the client, contractor, the community and the local government.

Environment Concerns

Activity	Environment component affected	Likely Effect	Mitigation Measure
Implementation of NAADS programme	Vegetation, (grass, Trees % Soil)	Vegetation Cleared	Tree/grass planting, intercropping with fruit trees

Gender Interventions

Activity	Gender Component affected	Likely Effect	Mitigation Measures
Implementation of NAADS programme	Men	Most NAADS groups are for women	Men to be encouraged to join

Human Right Interventions

Activity	Human rights component affected	Likely Effect	Mitigation measure
NAADS Implementation	PWDS	Discrimination of groups with PWDS	Create groups with PWDS in NAADS

Project Budget

Description/Activity	Quarterly Budget Allocations				Total
	Q1	Q2	Q3	Q4	
Farmer institutional development (Stakeholder orientation, participatory planning, support to CBFs)	18,153,790	0	0	0	18,153,790
Appropriate advice and information dissemination to different farmer group types (Support to Model Farmers)	0	0	12,118,200	10,118,200	22,236,400
Appropriate Technology & Market Linked to farmer needs (On-farm Technologies).	0	0	20,000,300	20,000,300	40,000,600
Planning & Monitoring (Semi-annual & annual reviews)	1,444,250	1,444,250	1,444,250	1,444,250	5,777,000
Programme management & coordination	522,250	522,250	522,250	522,250	2,089,000
Total	8,907,500	2,166,500	18,538,000	18,538,000	88,256,790

5.3.1.17 Procurement of Sport Materials & Support to Sports Activities

Sector	Education
Sub-sector:	Primary Education
Project Title:	Procurement of Sport Materials & Support to Sports Activities
Project Code:	KTC/06/03/272201/17/10/11
Location:	Primary Schools.
Estimated Cost:	UGX 5,000,000
Estimated Duration:	one year
Start Date	2013/14
Completion Date	2013/14
Project Status:	Continuous
Implementing Agencies:	Town Council
Project Financing:	LRR

Background and Objective: Government stresses high hygiene and sanitation in every UPE schools and all educational institutions Town Council will secure funds to construct one 5-stance VIP latrines at Islamic Primary School.

Technical Description: Structures are set out in the Technical Hand book
Monitoring and Evaluation: The Town Engineer, L.C III Chairperson and Education Focal Officer/Kiboga Town Council shall monitor Construction closely while the Town Council and the sub-county council and technical staff in the sub-county including members of the HCTC will handle the day to day supervision and monitoring.

Project Budget

Activity	OVI	Quarterly Budget Allocation				Total
		Q1	Q2	Q3	Q4	
Project Cost	Sports materials LPOs, GDNs & GRNs; Distribution Lists to beneficiary schools	0	0	5,000,000	0	5,000,000
M&E	M&E Reports	0	0	0	0	0
Total		0	0	5,000,000	0	5,000,000

Environmental Mitigation Implementation Plan

Objective	Activity	Output	Resp. Person	OVI	Time Frame				Budget
					Q1	Q2	Q3	Q4	
Plant trees to protect the environment Back filling	Tree planting and grading	Trees planted Well graded ground	Contractors contractor	Number of seedlings planted and doing well Back filing made and visible		X X			0

[illegible]

5.3.1.18 Solid Waste Management & Garbage Collection

Sector:	Health and Environment
Sub sector:	Primary Health Care.
Project code:	KTC/05/05/223/007-224/006/18/10/11
Project title:	Solid Waste Management –Lagoon and Water system construction
Project Location:	All Wards
Implementing Agency:	Kiboga Town Council
Planned expenditure:	8 billion
Funds Secured	
Funding Gap	Nil
Starting Date:	2015/2016
Completion Date:	2015/2016

Background: The sanitation of the central business area is very poor due to poor waste management especially garbage, over grown bush, flowing waste water and construction of a latrine to cater for the on transit business persons. This situation favours the spread of infectious diseases to the public, breeding of vectors and give rise to obnoxious smells within the town. Only 30% of the garbage accumulated is collected from the relevant sites. There is need to construct refuse banks in most busy places, carry out regular garbage collection, carry out grass cutting and regular street sweeping. Garbage collection is made more difficult to collect due to the inaccessibility of some places and the high cost involved in the routine collection.

Goal: To improve on urban sanitation and hygiene

Objectives: Keep sanitary lanes and garbage skips clean and well maintained.

Strategy: Developing and inventory of sanitary lanes & garbage skips, mobilize resources, Purchase of council land and develop plans & structural drawings and contract out works.

Planned Out Put: Improved sanitation status of the population and reduced incidence of diseases

Technical Description: The works will be tendered out to contractors and the council will remain with the responsibility of monitoring. Garbage will temporarily be kept in the existing skips and latter transferred to the final disposal ground at Kabutemba Cell. Final disposal will be by controlled tipping.

Plan of Action: The community will be sensitized about the proper way of managing refuse, including garbage sorting. There will be voluntary Town cleaning on specific days on regular basis

Environmental Impact Assessment: The final disposal ground is a mar rum pit that has a depression and excavated soil that will be regularly used to cover the top of the disposed garbage is available. There is no likely hood of garbage spilling over the place and cause the negative impact on the near-by communities.

Project Budget

Project Description	Quarterly Budget Allocations				Total
	Q1	Q2	Q3	Q4	
Garbage collection	1,500,000	2,400,000	2,000,000	2,000,000	7,900,00

Street sweeping		1,500,000	2,000,000	2,000,000	2,000,000	7,500,000			
Total		3,000,000	4,400,000	4,000,000	4,000,000	15,400,000			
Environmental Mitigation Implementation Plan									
Objective	Activity	Outputs	Resp. Person	OVI	Time Frame				Budget
					Q1	Q2	Q3	Q4	
Tree Planting to protect the environment Back filling	Tree planting Labeling& grading	Trees planted Well graded ground	Contractors	Number of seedlings planted and doing well Back filling made and visible		X			0

5.3.1.19 Prevention and control HIV/AIDS

Sector	Health and Environment
Sub-sector	Public Health
Project Code	KTC/05/05/221/002/19/10/11
Project title	Prevention and Control HIV/AIDS
Project Location Partners	Kiboga town council (Wards, Cells& Development
Implementation Agency	Kiboga town council
Total Planned Expenditure	2,000,000
Funds Secured	2,000,000
Funding Gap	Nil
Starting Date	2015/2016
Completion date	2019/2020

Background and justification: HIV/AIDS is fourth killer disease after malaria, measles and diarrhoea in the district and Kiboga town council .The percentage of homes with orphans due to HIV/AIDS is 35.4% and the positive sero-prevalence rate is 19%.

Goal: To reduce the spread and impacts of HIV/AIDS

Objectives

- To create awareness and to build the capacity of women and youth to enhance positive behavior change to control of HIV/AIDS.
- To promote mitigation measures against the impact of HIV/AIDS
- To provide medical care and palliative care to the affected and infected respectively
- To promote VCT through Information, Education and Communication

Output: PLWA groups established, positive living among the PLWA and mitigation strategies being implemented

Technical Description: Political and civic leaders, the youth in and out of school, women and Adolescent peer mobilisers will be sensitized on HIV/AIDS. There will be subsequent counselling sessions, Film shows in Community and schools. Drama shows in future will be conducted. The first year will be dominated by trainings/sensitization and acquisition of IEC materials

Plan of Operation: Leaders will be sensitized first, adolescent parent mobilizes selected with the peer mobilisers and also trained

Project Budget

Activity/Description	Quarterly Budget Allocations				Total
	Q 1	Q2	Q3	Q4	
Sensitization of community and leaders on the control and prevention of HIV/ AIDs.	250,000	250,000	250,000	250,000	1,000,000
Sensitization of adolescents in and out of school on HIV/ AIDs	0	500,000	250,000	250,000	1,000,000
Total	250,000	750,000	500,000	500,000	2,000,000

Environmental Mitigation Implementation Plan

Objective	Activity	Output	Resp. Person	OVI	Time Frame				Budget
					Q1	Q2	Q3	Q4	
Plant trees Back filling	Tree planting Labeling and grading	Trees planted Well graded ground	Contractors	Number of seedlings planted and doing well; Back filling made and visible		X			0

5.3.1.20 Empowerment of Vulnerable and Special Interest Groups

Sector	Gender and community services
Sub-sector	Gender
Project Code	
Project Title	Empowerment of Vulnerable and Special Interest Groups/Youth in Youth Livelihood program and SAGE for elderly
Project Location	Kiboga town council
Implementing Agency	Kiboga Town Council
Planned Expenditure	80,000,000
Funds Secured	80,000,000
Funding Gap	Nil
Starting Date	2015/16
Completion Date	2015/2016

Background: There are high levels of poverty in Kiboga town council and the majority of households are below the poverty line. The most affected categories are women, youth, and people with disabilities. The contribution to the poverty among these categories people include discrimination of people with disabilities, lack of skills, social cultural practices that affect women mostly, there is need to train these categories people to impart some knowledge and skills especially in the area of income generating and life skills.

Goal: *To equip vulnerable and special interest groups with lifelong skills*

Objective: To provide training in basic skills for income generation, organize interest groups into commercial entities, and be able to advocate and lobby for resources.

Strategy: Identification of vulnerable and special interest groups, conducting community awareness campaigns & sensitization campaigns. Contracting specialized training in lifelong skills

Output: Communities engaged in IGA, Vulnerable groups organized into associations and cooperative societies.

Technical Description: People will be selected for the special groups and trained. They will be followed up to ascertain their ability to sustain themselves economically. Further the communities shall be mobilization and sensitization to support these groups of people.

Plan of Operation: Data shall be collected, selection of participants from the communities through their relevant existing committees done.

Monitoring & Evaluation. Monitoring of this project will be done by the senior community development officer and report will be written.

Project Budget

Project Description/Activity	Quarterly Budget Allocations				Total
	Q1	Q2	Q3	Q4	
Training of Women, Youth and PWD's in basic life skills & income generating Activities	0	0	2,000,000	0	2,000,000
Total cost	0	0	2,000,000	0	2,000,000

Environmental Mitigation Implementation Plan

Objective	Activity	Output	Resp. Person	OVI	Time Frame				Budget
					Q1	Q2	Q3	Q4	
Plant trees Back filling	Tree planting Labeling & grading	Trees planted Well graded ground	Contractors /DEO	No. of seedlings planted and doing well; Back filling made		X			0

5.3.1.21 Tree Planting and Environmental Compliance Monitoring

Sector	Environment & Natural Resources		
Sub sector	Environmental Management		
Project code	KTC/08/04/224002-224003/21/10/11		
Project title	Purchase and Planting of 2500 Pine Tree Seedlings		
Project Location	Along road reserves, open spaces and Schools/Sazza Ground		
Planned expenditure	2,500,000 (Tree Planting=1,500,000; Environmental Monitoring=1,000,000)		
Funds Secured	2,500,000		

Funding gap	Nil
Funding Source	Local Revenue
Implementing agency	Kiboga town council
Recurrent Costs	Nil
Project start date	2015/2016
Project completion date	2020
Project background & Justification: Kiboga town council is faced with acute loss of vegetation cover arising from cutting of trees due to brick burning, charcoal burning and firewood for domestic purposes	
Project objective: <ul style="list-style-type: none"> • To increase tree coverage • To ensure sustainable use of natural resources • To re-afforest the deforested areas 	
Project Outputs	2500 seedlings procured and planted
Beneficiaries	School pupils, community, health centre, churches, etc
Plan of operation	Timely procurement and planting of seedlings

Environment Concerns

Activity	Environment component affected	Likely Effect	Mitigation Measure
Purchase and Planting of 2000 Pine Tree Seedlings	Soil Erosion	Soil excavation	Back-filling

Gender Interventions

Activity	Gender component affected	Likely effect	Mitigation Measures
Purchase and Planting of 2500 Pine Tree Seedlings	women	Women are likely not to be involved in the selection of beneficiaries.	Conducting participatory planning meetings at cell level

Human Right Interventions

Activity	Human rights component affected	Likely effect	Mitigation measure
Purchase and Planting of 2500 Pine Tree Seedlings	Children	Child labour during planting of trees viz-a-viz adults	Grass root sensitization of communities on rights of children

Project Budget

Project Activity	Success Indicators/OVIs	Quarterly Budget Allocations	Total
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		Q1	Q2	Q3	Q4	
Purchase and Planting of 2500 pine trees	2500 pine Trees Purchased & Panted; delivery notes; M&E reports	1,500,000	0	0	0	1,500,000
Environment M&E	Environmental M&E reports	250,000	250,000	250,000	250,000	1,000,000
Total		1,750,000	250,000	250,000	250,000	2,500,000

APPENDICES

Appendix 1: Consolidated Results and Resources Framework

Specific Objective	Strategy	Intervention	Output	Indication	Baseline	Data Collection Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre

APPENDICES

Consolidated Results and Resources Framework

Annualized work plan

ADMINISTRATION DEPARTMENT DEVELOPMENT PRIORITIES FOR 2020/21-2024/25.

The Department is responsible for coordinating all departments, sectors and units to ensure that projects, policies and resolutions passed both locally and nationally are implemented.

It's mainly responsible for strategic management which involves monitoring, Supervision coordination through meetings and general management of staff performance.

The department development priorities are developed based on the strategic objectives and the general district Vision and mission.

The priorities are summarized as below:

Activity	Objective	Time frame				
		2020/21	2021/22	2022/23	2023/24	2024/25
Support construction of 5 sub county Headquarters .	Improve staff working condition	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Renovation of offices at the district headquarters	Improve staff working condition	25,000,000				25,000,000

.						
Procurement of Security Cameras for key offices at the district headquarters	Strengthen security around the district premises	8,000,000	8,000,000	-	-	-
Procurement of heavy duty Photocopier	Ensure timely production of documents			15,000,000		
Procurement of desktop scanner and printer for Central Registry.	Improve on record keeping and	5,000,000	5,000,000			
Procurement of a vehicle for the Chief Administrative Officer.	- Strengthen supervision, Monitoring and Supervision.	-	-	-	200,000,000	-
Conduct Staff capacity building training, Mentoring and induction	Improve Performance management and general Service Delivery.	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000
Conduct District Accountability day.	Strengthen accountability and general Public Information Sharing.	6,000,000	8,000,000	10,000,000	12,000,000	14,000,000
Recruitment of staff	Ensure Service Delivery		5	8	8	
Fencing Of the district headquarters	Strengthen Security around the district premises				50,000,000	

Acquisition of the district headquarter land.	Ensure land security and ownership.						200,000,000
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DEPARTMENT FINANCE -5 YEAR CAPITAL INVESTMENT /PRIORITIES FOR 2020/2021-2024-2025

S/ N	CAPITAL INVESTMENTS/PRIORITIES	TARGET FY 2020/2021	TARGET FY 2021/2022	TARGET FY 2022/2023	TARGET FY 2023/2024	TARGET FY 2024/2025	BUDGET 000			TARGET FY 2024/2025	BUDGET 1000
1	Procurement of two motorcycles for Senior accountant and Senior Finance Officer.		✓				20,000				
2	Procurement of office I) Lap top for Salary Office. ii) Desktop computer and Printer for stenographer secretary. iii) Lap top for		✓	✓	✓	✓	20,000				

	super users iv) Lap top for Chief finance officer v) Lap top for Senior Accountant vii) Lap top for stenographer secretary iii) Heavy duty photocopy machine for finance department.										
3	Procurement of office chairs i) Chief Finance Officer ii) Senior Accounta nt iii) General Office iv) Stenogra pher secretary		✓	✓			20,000				
5	Procurement of filling cabinets for: i) Salary office ii) Chief Finance Officer iii) General Office iv) Stenogra pher secretary		✓	✓			20,000				
6	Procurement of Curtains for:		✓				18,000				

	i) Chief Finance Officer ii) General office iii) Pool office iv) Senior Accountant's office v) Stenographer secretary's office.												
7	Procurement of Notice boards for finance department.		✓				800						
8	Replacement of Door locks and installation for : i) Pool office ii) Senior Accountant iii) Chief Finance officer iv) Senior Finance Officer	✓					2,000						
9	Installation of free WFI for finance department.		✓				400						
10	Procurement of office trays	✓					500						
11	Procurement of double cabin pickup for finance department.					✓	180,000						

STATUTORY BODIES 5 YEAR CAPITAL INVESTMENT /PRIORITIES FOR THE 2020/2021 TO 2024/25

S/ N	CAPITAL INVESTMENTS /PRIORITIES	TARGET F/Y 2020/21	TARGET F/Y 2021/22	TARGET F/Y 2022/23	TARGET FY 2023/24	TARGET FY 2024/25	BUDGET (000)
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1	Induction of Area land committee members	84 members	84 members	84 members	84 members		10,000
2	Training of Local council courts	300 members	300 members	300 members	300 members		10,000
3	Induction of new councilors	240 members	240 members	240 members	240 members		250,000
4	Orientation training aimed at service delivery improvement	300 members	300 members	300 members	300 members		
5	Induction Training tailored in financial Management by LG PAC	6 members	6 members	6 members	6 members		4,500
6	Induction Training for the District service Commission to enforce Discipline and manage Staffs	6 members	6 Members	6 Members	6 members		500
7	Induction of District Land board members and orientation Trainings	6 members	6 members	6 members	6 members		600
8	Fully stocked council's library.			✓			5,000
9	Office curtains.	✓					
10	Office carpets for 3 offices	✓					
11	Filling cabins for DSC officers.		✓				1,500
12	Filling cabin for DLB.			✓			1,500
13	Council Seats.		✓				12,000

PRODUCTION DEPARTMENT

S	De part	Planned	Justification	Time frame (Financial Year of implementation)
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/ N		activity/ Project (s)		2020/202 1	2021/202 2	2022/202 3	2023/202 4	2024/202 5
1	Coordination Office	Extension services delivery, monitoring & supervision	<ul style="list-style-type: none"> Sector mandate “quality extension services delivery” for food security, nutrition & income, regulatory services & quality assurance Extension grant Extension workers in LLGs (2 per LLG) 	7,000,000 District wide	7,000,000 District wide	7,500,000 District wide	8,000,000 District wide	9,000,000 District wide
		Construction of a soil mini laboratory / plant clinic with a store	<ul style="list-style-type: none"> Increasing demand for soil science services (soil testing) Operationalization of plant clinic services & extension services delivery Inadequate space for safe custody of sector assets/ files Storage of OWC/ NAADS and MAAIF inputs prior to distribution 		150,700,000 Prod'n Hqs			
		Retooling (office furniture) of Production board room/offices	<ul style="list-style-type: none"> Inadequate office furniture Increasing number of sector staff (32) 		12,000,000 Prod'n Hqs			
		Renovation of the veterinary dispensary and	<ul style="list-style-type: none"> Old and dilapidated structure 		13,000,000 Prod'n Hqs			

		Production offices						
		Acquisition of land titles for production lands (Production headquarters, Kacwangozi, Budimbo holding ground and Bukomero variety trial centre).	<ul style="list-style-type: none"> • Presence of government infrastructures on untitled lands • A deed plan for the district Hqs land 	4,500,000 Prodn Hqs	5,000,000 Prodn Hqs			
		Leveling of the production courtyard (removal of gullies)	<ul style="list-style-type: none"> • Rills & gullies in the production courtyard • Steep terrain & heavy runoff from the roofs 	4,000,000 Prodn Hqs				5,000,000 Prodn Hqs
		Fencing off the production land (6.2 acres) with a chain link	<ul style="list-style-type: none"> • Prime land • Rampant Land encroachment • Stray animals from neighborhoods that destroy demonstration plots • For security and safety of office premises and assets 		45,000,000 Prodn Hqs			
		Supervision & monitoring of OWC/NAADS program activities	<ul style="list-style-type: none"> • Government programs • Direct support through seasonal inputs • For accountability and prevention of misuse and damages 	10,000,000 district wide	10,000,000 district wide	12,000,000 district wide	12,000,000 district wide	13,000,000 district wide
		Collection & dissemination of Agriculture statistics	<ul style="list-style-type: none"> • One of our sector mandates • To maintain and update agriculture 	7,000,000 district wide	9,000,000 district wide	9,000,000 district wide	10,000,000 district wide	10,000,000 district wide

			data					
		Repair, servicing and maintenance of departmental assets (heavy machinery/tractors, vehicles, motorcycles, refrigerators, computers, printers, solar panels)	<ul style="list-style-type: none"> • Presence of assets (old & new) • Depreciation (wear & tear) during usage 	27,000,000 Prodn Hqs	29,000,000 Prodn Hqs	30,000,000 Prodn Hqs	33,000,000 Prodn Hqs	35,000,000 Prodn Hqs
		Recruitment of extension workers	<ul style="list-style-type: none"> • Newly created LLGs yet to be approved (Kyekumbya, Kyomya S/c & Kayera S/Cs) • Extension services delivery 	✓			✓	
		Procurement of motorcycles for extension workers (at least 2 motorcycles per FY)	<ul style="list-style-type: none"> • Extension guidelines (25% capital allows procurement of Motorcycles). • Inadequate transport means to extension workers • Sharing of motorcycles by staff 	50,000,000 Prodn Hs	25,000,000 Prodn hqs	25,000,000 Prodn hqs	25,000,000 Prodn hqs	25,000,000 Prodn hqs
2	Department	Planned activity/ Project (s)	Justification	Time frame (Financial Year of implementation)				2024/2025
				2020/2021	2021/2022	2022/2023	2023/2024	
	Agriculture/ & engineering	Provision of early maturing & high yielding cultivars for orphanage crops (grafted avocado)	<ul style="list-style-type: none"> • Promotion of Food security, nutrition & household incomes • Inadequate supplies from OWC/ NAADS 	8,000,000 prodn Hqs	8,000,000 prodn Hqs	10,000,000 Prodn Hqs	8,000,000 Prodn Hqs	10,000,000 Prodn Hqs

		seedlings, Orange sweet potato vines, vegetable seeds, Iron rich beans, cassava stakes) & promotion of school gardens	<ul style="list-style-type: none"> Overwhelming demand / increasing population 					
		Support to 4-acre model farmers (at least one farmer per parish).	<ul style="list-style-type: none"> Government/ MAAIF directive with guide lines Promotion of Farmer to farmer extension approach Training/ reference centres 	10,240,000 District wide	20,240,000 District wide	20,240,000 District wide	18,240,000 District wide	18,240,000 District wide
		Promotion of coffee value chain through provision of coffee wet processing hullers).	<ul style="list-style-type: none"> Coffee is a national, central region & Kiboga district priority enterprise to be promoted. Poor harvesting & post harvest handling practices (harvesting of premature/green coffee berries, drying of coffee beans on bare ground resulting into development of Aflatoxins, high post harvest losses: qualitative and quantitative losses). Promotion of group marketing for profit maximization. Promotion of agro-processing, value addition and job creation as emphasized in NDP III 	20,000,000 district wide		36,000,000 district wide		40,000,000 district wide
		Promotion of maize value chain through provision of improved inputs/ Post harvest handling equipment /	<ul style="list-style-type: none"> Maize is amongst the national & Kiboga district priority enterprise to be promoted To improve and promote post harvest handling 	22,000,000 district wide		26,000,000 district wide		30,000,000 district wide

		technologies (Tarpaulins, Pics bags, silos, maize shellers)	<p>technologies for maize by reducing losses and food poison such Aflatoxins</p> <ul style="list-style-type: none"> To increase the shelf lives of maize in stores and be kept for longer period when prices drop and as food security measures Promotion of agro-processing, value addition and job creation as its spelt in NDP III 					
		Establishment & maintenance of demonstration sites (banana - coffee intercrops, banana pure stands, fruit orchards, vegetable gardens).	<ul style="list-style-type: none"> Training/reference centres (result demonstration centres) 	5,000,000 Prodn Hqs	8,000,000 Lwamata TC, Dwamiro Sc, Kibiga Sc	9,000,000 Lwamata SC, Kapeke Sc, Muwang a Sc	8,000,000 Lwamata SC, Kapeke Sc, Muwang a Sc	5,000,000 Bukomero & Kiboga Tcs
		Promotion of Climate SMART agriculture & Agro forestry in partnership with the Natural resources department the establishment of community tree nurseries	<ul style="list-style-type: none"> Climate change (unpredictable weather changes) Rampant on-farm deforestation Declining soil fertility (nutrient recycling by trees) GCCA II plus project in the cattle corridor Sub counties of Dwaniro, Lwamata and Kapeke 	✓	✓	✓	✓	✓
		Procurement of a GPS (Garrmine Map & 64 ST)	There is need for capturing accurate and reliable irrigation And agriculture data; measuring field areas, capturing elevations and location coordinates for field	2,500,000 Prodn Hqs				

			analysis and system designs					
		Promotion of rain water harvesting & micro irrigation through procurement of a 10,000 litre capacity rain water tank	<ul style="list-style-type: none"> Mitigate the impacts of climate change Promotion of dry season farming Adoption of micro irrigation technologies. 	9,600,000 Prodn Hqs	10,000,000 Kibiga & Bukomer o SCs	10,000,000 Kapeke & Lwamata SCs	12,000,000 Dwa niro & Muwanga SCs	12,000,000 Kiboga & Lwamata TCs
		Surveillance and monitoring the occurrence of crop pests, vectors and diseases	<ul style="list-style-type: none"> Sector mandate” Regulatory services through pests /parasite, vector and disease control” Rampant out breaks of pests and diseases 30% yield loss in agriculture is due to pests & disease attack Farmers’ ignorance in identification & control 	6,000,000 District wide	6,000,000 District wide	7,000,000 District wide	8,000,000 District wide	8,000,000 District wide
		Procurement of motorized forage choppers	<ul style="list-style-type: none"> Extreme Weather changes affect pasture/forage availability Promotion of dry season feeding Maintenance of livestock production & productivity 	8,000,000 Dwan iro & Kapeke Scs		12,000,000 Dwan iro & Kapeke Scs		13,000,000 Lwamata & Bukomero Scs
		Identification of potential irrigation sites & establishment of small/micro irrigation kit to promote dry farming	<ul style="list-style-type: none"> Collection of up to date baseline data for easy and timely planning. Climate change and need for promotion of mitigation measures. Promotion of urban & backyard farming in rural , peri-urban and towns amidst climate change requires micro 	7,000,000 Kiboga & Bukomer o TCs	8,000,000 Lwamata TC & Lwamata SC	9,000,000 Muwang a & Bukomer o SCs	10,000,000 Kape ke & Dwa niro SCs	12,000,000 KibigaSC

			irrigation inventions to promote Horticulture production. • Promotion of vegetable promotion to attain the sector mandate of improving human nutrition. • Diversification of income through horticulture/ vegetable production. • Land fragmentation due population pressure & to meet the over whelming demand for food.					
		Promotion & setting up soil & water harvesting structures	• Declining soil fertility due to excessive soil erosion & nutrient mining. • Low yields per unit area • Climate change & the need to promote Climate Smart agriculture. • GCCA II Plus project	✓	✓	✓	✓	✓
3	Entomology	Procurement & distribution of KTB hives to beekeepers' groups.	• Existence of over 950 bee farmers in quantitative production of honey and other bee products • Existence of crops like coffee, Mangoes and other fruit, food crops and pastures that require pollinators for increased production.	12,000,000, District wide	12,000,000, District wide	12,000,000 District wide	12,000,000 District wide	12,000,000 District wide

		Tsetse fly surveillance and control	<ul style="list-style-type: none"> Tsetse fly threat to Human and livestock populations (Nagana/ Trypanasomiasis , sleeping sickness) Cattle corridor where livestock farming being the main enterprise. Existence of natural habitats for Tsetse flies (wet lands, swamps) Tsetse fly control interventions 	6,500,000 District wide	6,500,000 District wide	6,000,000 District wide	6,000,000 District wide	7,000,000 District wide
		Procurement of bee products processing equipment; Honey Press, settling tank, bee venom collectors, pollen traps, propolis traps, harvesting gears and IPM tools to organized cooperatives.	<ul style="list-style-type: none"> Value addition/ agro processing for quality honey & bee products Existence of two organized beekeepers cooperatives (Kiboga beekeepers' cooperative with over 350 members) & 40 beekeeper groups. 	9,000,000 Kiboga T/C	10,000,000 Kibiga S/C	9,000,000 Bukomer o S/C &T/C	10,000,000 Lwa mata S/C &T/C	10,000,000 Kapeke S/C
		Establishment of Apiary and Sericulture Demonstration sites	<ul style="list-style-type: none"> Apiary and Sericulture are viable enterprises that require little investments , space and affordable by youth & women Training & reference centres for modern 	8,000,000 Kiboga T/C	8,000,000 Muwang a S/C	8,000,000 Kibiga S/C	8,000,000 Lwa mata S/C	8,000,000 Dwaniro S/C

			apiculture techniques/ practices (queens production and rearing for expansion of apiculture in the district)					
4	Department	Planned activities /Project (s)	Justification	Time frame (Financial Year of implementation), cost & location				
				2021/2022	2022/2023	2023/2024	2024/2025	
		Support to /construction of slaughter slabs	<ul style="list-style-type: none"> Need for clean and inspected meat for human consumption. Organized butchers for easy revenue collection 	4,700,000 Kiboga Tc		7000,000 Kirinda	10,000,000 Bukomero Tc	
	Veterinary	Acquisition of surgical kits	<ul style="list-style-type: none"> Recruited veterinary surgeons in need of such equipments. Saving of lives of our patients in case normal 	2,400,000 Prodn Hqs	4,000,000		4,000,000 Dwa niro	

			birth difficulties, closing of wounds, incising of tumours.	K a p e k e				
		Acquisition of 3 Artificial Insemination Kits (AI gun, Field liquid Nitrogen Flasks, Sheath , gloves) and 5 ice boxes	<ul style="list-style-type: none"> Breed improvement Increase production and productivity performance 	4 , 0 0 0 0 0 0 0 P r o d u c t i o	4,000,000 Kiboga Tc	4,000,000 Bukomero		5,000 ,000 Kibig a
		Acquisition of ice line refrigerators with temperature meters	<ul style="list-style-type: none"> Maintenance of cold chain and storage livestock vaccines Support (vaccines, FMD, Rabies) that requires a functional cold chain for a longer shelf life 	4 , 0 0 0 0 0 0 0 P r o d u c t i o	4,000,000 Bukomero			

				n H q s				
		Acquisition of power backup	<ul style="list-style-type: none"> Maintenance of cold chain for livestock vaccines Power black outs and faulty Solar system 	1,000,000 P r o d u c t i o n h q r s				
		Acquisition of 3 Obstetric kits	<ul style="list-style-type: none"> Presence of veterinary surgeons in need of such equipment. Saving of lives in cases of birth difficulties 	4,000,000 Lwamata P r o d n H q			4,000,000 Bukomero	

				s				
		Acquisition of 4 Postmortem kits	<ul style="list-style-type: none"> Disease investigation Ascertain causes of death Postmortem examination 	2,000,000P rod n Hqs		3,000,000P rod n Hqs		3,500,000 Lwamata
		Acquisition of 2 milking machines	<ul style="list-style-type: none"> Technological innovation Promotion of dairy production Clean milk production 		6,000,000 Kapeke		7,000,000 Hqs	
		Procurement of Laboratory reagents & equipment	<ul style="list-style-type: none"> Disease investigation 	2,400,000 Hqs	2,000,000 Hqs	2,000,000 Hqs	3,000,000 Hqs	4,000,000 Hqs
		Construction of a zero grazing demonstration unit	<ul style="list-style-type: none"> Demonstration for improved productivity and production Learning centre for dairy production on a small piece of land 		12,000,000 Hqs			
		Fencing of livestock markets	<ul style="list-style-type: none"> Disease control infrastructure Ease collection of local revenue 		7,000,000 Dwaniro		15,000,000 Lwamata	

		Promotion of beef and dairy value chains	Promotion of cattle production through <ul style="list-style-type: none"> • Advocacy • Value chain analysis, financing, & marketing • Quality assurance 	6,000,000 Lwamata	6,000,000 Mawanga & Bukomero	6,000,000 Muwanga & Bukomero	6,000,000 & Bukomero
		Procurement & distribution of milk cans.	<ul style="list-style-type: none"> • Promotion of milk hygiene and quality 	8,000,000 Kapeke, Lwamata, Dwaniro	10,000,000 Kapeke, Lwamata, Dwaniro	12,000,000 Kapeke, Lwamata, Dwaniro	12,000,000 Kapeke, Lwamata, Dwaniro
		Demonstrations on tick	<ul style="list-style-type: none"> • Tick resistance is 	4,000,000 District	4,500,000 District	5,000,000	6,000

		resistance using new acaricides	<ul style="list-style-type: none"> • now a national concern • 70% of deaths in livestock are due to tick borne diseases • High incidences of Tick borne diseases 	000,000 District wide	wide	wide		,000
		Poultry demonstrations on Sussex breed	<ul style="list-style-type: none"> • New innovations and technologies • Fast growing, disease resistant breed 	10,000,000 Kiboga TC, Lwamata & Bukomero TC			12,000,000 Kiboga TC, Lwamata & Bukomero TC	
		Provision of value addition equipments (milk coolers, Yoghurt & ghee making machines)	<ul style="list-style-type: none"> • Agro processing & Market access • Value addition • Job creation 	10,000,000 Dwaniro & Lwamata	15,000,000 Dwaniro & Lwamata			10,000,000 Dwaniro & Lwamata
		Breed improvement through provision of exotic heifers, bulls, boer goats and pigs to selected farmers & promotion of Artificial insemination services (liquid nitrogen & semen straws)	<ul style="list-style-type: none"> • Need for Breed improvement • Increase in production and productivity performance 	400,000 District wide	50,000,000 District wide	50,000,000 District wide	51,000,000 District wide	51,000,000 District wide

		Procurement of Healthy Kits (spray pumps, Vaccines, acaricides, dewormers, anti-theirllia) to beneficiary farmers	<ul style="list-style-type: none"> High incidences of parasites, vectors & diseases 	4,800,000 District wide	6,000,000 District wide	6,000,000 District wide	6,000,000 District wide
		Procurement & distribution of pasture seeds	<ul style="list-style-type: none"> Variations in pasture regimes & availability due to weather changes affect livestock production & productivity Nutritional improvement to sustain production through dry season feeding Production improvement 	10,000,000 District wide	10,000,000 District wide	9,000,000 District wide	9,000,000 District wide
		Construction of communal crushes	<ul style="list-style-type: none"> Disease control infrastructures Demonstrations on new drugs /acaricides 	5,000,000 Dwan iro Sc			6,000,000 Kape ke Sc
		Construction of valley tanks/dams (water for production)	<ul style="list-style-type: none"> Water scarcity during dry seasons GCCA II plus supports 	1000 Lwamata, Buko mero S/c			

			valley dam construction	a n i r o , K a p e k e S / c				
		Establishment of disease control infrastructures (animal holding ground) including fencing, excavating valley tanks, Spray race, staff shed).	<ul style="list-style-type: none"> Disease control infrastructure 	2000000 Kapeke Sc	25,000,000 Dwaniro		30,000,000 Bukomero	
		Establishment of water for production infrastructures (dams/valley tanks).	<ul style="list-style-type: none"> Provision of water for production 		40,000,000 Kapeke Sc		45,000,000 Lwamata Sc	
		Vaccinations against livestock epidemics (FMD, ECF, NCD, Rabies etc).	<ul style="list-style-type: none"> Control of epidemic diseases 	450000 9LLGs	4,500,000 9LLGs	6,000,000 9LLGs	6,000,000 9LLGs	7,000,000 9LLGs

		Procurement of Strychnine poison for destruction stray dogs	<ul style="list-style-type: none"> Escalating numbers of stray dogs especially in urban areas Increasing cases of Dog bites & rabies (Zoonotic diseases) 	2,000,000 9LLGs	4,000,000 9LLGs	5,000,000 9LLGs	5,000,000 9LLGs	5,000,000 9LLGs
		Surveillance and monitoring the occurrence of pests/ vectors & diseases.	<ul style="list-style-type: none"> Increasing outbreaks of livestock diseases (FMD, Swine Fever, Brucellosis, NCD) Quarantine affects revenue collection and farmers' incomes. 	4,500,000 9LLGs	4,500,000 9LLGs	6,000,000 9LLGs	6,000,000 9LLGs	7,000,000 9LLGs

5	Department	Planned activities /Project (s)	Justification	Time frame (Financial Year of implementation)				
				2021/2022	2022/2023	2023/2024	2024/2025	
	Fisheries	Establishment & stocking of model demonstration fish pond	<ul style="list-style-type: none"> Lack of open water bodies. Advocacy & promotion of fish farming in the district. Training centres /inspiration 	8,500,000 Bukomero Tc				19,000,000 Kiboga T/c

				a S c				
		Promotion of fish farming through procurement and distribution fish fries & feeds to selected farmers	<ul style="list-style-type: none"> Fish farming is a nontraditional enterprise ,an expensive venture that warrants support in form of providing quality Fish fries and feeds 	6,000,000 Bukomero Tc				17,000,000 Kiboga T/c
		Acquisition of water quality testing kits (Dissolved Oxygen, PH meter, Oxygen cylinder)	<ul style="list-style-type: none"> Need to determine water health and condition prior to stocking of fish ponds to ensure higher survival rates. 	6,000,000 Prod Hqs				
		Construction & stocking of fish holding tanks at district production Hqs with oxygen diffuser, pump& Oxygen cylinder)	<ul style="list-style-type: none"> Allow for fish acclimatization prior to distribution Allow for demonstration of urban/ smart fish farming technologies Alleviate hyper-ventilation by proving a pure form of oxygen 	6,000,000 Prod Hqs	7,000,000 Prod Hqs			8,000,000 Prod Hqs

		Procurement of fish handling gear (sampling and seine nets), and protecting gear (fish waders)	<ul style="list-style-type: none"> • Need for sampling and grading of fish • Periodic adjustment of rations • Safety measures/ precautions and Ease of work 	4,000,000 Hqs		6000,000 Kiboga Tc	8,000,000 Buko mero Tc
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KIBOGA DISTRICT EDUCATION DEPARTMENT 5 – YEAR DEVELOPMENT PLAN

S/N	OUTPUT DESCRIPTION	OBJECTIVES	FY 2020/201	FY 2021/2022	FY2022/202
01	Latrine construction	<ul style="list-style-type: none"> - Improve on the sanitation and hygiene. - Attract and retain more learners in schools 	<ul style="list-style-type: none"> - St Andrews Kiboga. - Kiboga DAS - Kigoma P/S - Kisweeka C/U 	<ul style="list-style-type: none"> - Lukuli - Katwe C/U - Kyato P/S 	<ul style="list-style-type: none"> - Nyamiringa P/S
	COST		108,000,000	81,000,000	28,000,000

02.	Procurement of machinery and office equipment	To ease the monitoring and supervision of schools. To ease the working of reporting, and district examination.	1 motorcycle 1 heavy duty printing machine for printing exams	2 small printers for DIS and DEO	
	COST		58,000,000	9,000,000	
03.	Rehabilitation	Establish suitable infrastructure.	Education department offices. Kyamakola P/S	KateeraBikira	Kagogo C/U
	COST		50,000,000	15,000,000	15,000,000
04.	Construction of 2 class block, an office, store and procurement of Desks.	Develop / establish more infrastructures.	Bwezigolo P/S	NkurumahWaigod o. Kiribedda P/S	Kyato P/S. Lutti P/S.
	COST		100,000,000	200,000,000	200,000,000

05.	Construction of staff quarters	To accommodate teachers at schools so as to avoid late coming and absenteeism of teachers		Budimbo P/S.	Ddwaniro Peoples
	COST			145,000,000	145,000,000
06.	School inspection	Improvement of standards and quality assurance.	District wide	District wide	District wide
	COST		40,000,000	45,000,000	45,000,000
07.	School monitoring	Ensure implementation of recommendations done by inspectors	District wide	District wide	District wide
	COST		30,000,000	30,000,000	30,000,000
08.	UPE, USE, UPOLET, Tertiary capitation grant disbursement	Facilitate school programmes and activities more effectively.	All government Aided primary, secondary and tertiary institutions	All government Aided primary, secondary and tertiary institutions	All government Aided primary, secondary and tertiary institutions

09.	District Mock Exams and District End of term Exams	Evaluate the teaching and learning out comes, and prepare for summative evaluation.	District wide	District wide	District wide
	COST		8,000,000	8,000,000	9,000,000
10.	PLE	Monitor and evaluate standards. Giving feed back to all stake holders.	District wide	District wide	District wide
	COST		15,000,000	15,000,000	16,000,000
11.	Extracurricular activities ie. Sport and games, MDD.	Development of learners' talents and liter skills and values. Holistic development of learners.	District wide 35,000,000	Procurement district of MDD instruments. 40,000,000	District wide. 40,000,000
12.	Environment education		Boundary planting (district wide)	Boundary planting (district wide)	Planting of fruit trees (district wide)
	COST		2,175,000	2,175,000	870,000

13.	Food security.		Demonstration gardens in all schools (District wide)	School gardens in all schools (district wide)	Maintenance of the gardens (district wide)
	COST		435,000	2,500,000	1,600,000
14.	Repair and maintenance of department vehicle, motorcycles, office and equipment.	Maintain the available vehicles. To make movement to schools and office more easily.	General maintenance and repair.	General maintenance and repair.	General maintenance and repair.
	COST		4,500,000	6,500,000	6,500,000
15.	Welfare and entertainment.		Purchase of more utensils.	Awarding the best five performing head teachers.	Awarding the best five performing head teachers.
	COST		2,500,000	1,800,000	1,800,000
16.	Fuel, Oil and lubricants.	To carry out effective inspection and monitoring of all educational institutions.	Procurement of fuel, Oil and lubricants.	Procurement of fuel, Oil and lubricants.	Procurement of fuel, Oil and lubricants.
	COST		20,000,000	26,000,000	28,000,000

17.	Procurement of stationery, printing, photocopying and binding services.	To	Stationery, photocopying and binding.	Stationery, photocopying and binding.	Stationery, photocopying and binding.
	COST		6,000,000	6,500,000	7,500,000
18	Workshops and seminars	To orient and sensitize staff and other stake holders on education	Appointing and sensitize SMCs about their roles and responsibilities	Sensitize PTA Members	Training of sports and games teachers
	COST		8,000,000	8,800,000	12,000,000
19.	Establishment of an ICT hub.	To acquire skills on ICT by all teachers	Acquire room and furnish it with furniture and other necessary equipment	3 desktops, Subscription of internet	3 desktops, Subscription of internet
	COST		10,000,000	12,000,000	12,000,000
20.	Latrine emptying	Improve on the sanitation and hygiene in schools. Retain learners in schools	Emptying at least 2 schools	Emptying at least 2 schools	Emptying at least 2 schools
	COST		12,000,000	12,000,000	12,000,000

Table 3.26: DIRECTORATE OF HEALTH SECTOR 5-YEAR PRIORITIES FOR 2020/21 TO 2024/25

5-YEAR HEALTH SECTOR PRIORITIES FOR 2015/16 – 2019/20					
Development	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24	Target FY 2024/25
Construction & Renovations	Construction of Kayeera H/C III OPD Block and staff quarters in Kayeera Subcounty	Procurement of Land Titles of H/C IIIs(8), the Hospital and Bukomero H/C IV	Construction of DHOs office block	Construction Of a comprehensive Isolation Unit for TB,Measles and other infectious Diseases	Fencing of 10 Health facilities
	Hospital staff quarter Renovation	Construction of pit latrines of Mwezi H/C II and Nyamiringa H/C III	Renovation of District Drug Stores	Construction of maternity ward (Kyanamuyonjo)	Kambugu OPD renovation
	Procurement of Laptops for Data management	Construction of a Latrine at Katwe H/C III	Placenta pits construction at Bukomero H/C IV and Buninga H/C III	Construction of a Latrine at Katalama H/C III	Construction of incinerators in 10 Health facilities
Health care management services (DHO's Office)					
	4 Coordination meetings	4 Coordination meetings	4 Coordination meetings	4 Coordination meetings	4 Coordination meetings
	12 DHT meetings	12 DHT meetings	12 DHT meetings	12 DHT meetings	12 DHT meetings
	1Integrated annual work plan	1Integrated annual work plan	1Integrated annual work plan	1Integrated annual work plan	1Integrated annual work plan
	Resource mobilization	Resource mobilization	Resource mobilization	Resource mobilization	Resource mobilization
	4Support supervision and monitoring visits	4-Supervision and monitoring visits	4Support supervision and monitoring visits	4-Support supervision and monitoring visits	4-S supervision and monitoring visits
	12 HMIS reports and submitted to MOH	12 HMIS reports and submitted to MOH	12 HMIS reports and submitted to MOH	12 HMIS reports and submitted to MOH	12 HMIS reports and submitted to MOH

	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24	Target FY 2024/25
Medical supplies					
Number of facilities reporting number of stock outs	Nil facility with stock outs	Nil facility with stock outs	Nil facility with stock outs	Nil facility with stock outs	Nil facility with stock outs
District Hospital services					
HIV services					
HCT	9556	10034	10536	11062	11615
eMTCT	2389	2508	2634	2765	2904
OPD attendance	47782	50171	52680	55314	58080
Admissions (Insp. services)	7167	7526	7902	8297	8712
Deliveries	2317	2433	2555	2683	2817
Caesarian sec.	378	397	417	438	459
Operation & Maintenance of machinery	Generator, Ambulance and Land rover, water pump and Scanner	Generator, Ambulance and Land rover, water pump, equipment	Generator, Ambulance and Land rover, water pump, equipment	Generator, Ambulance and Land rover, water pump, equipment	Generator, Ambulance and Land rover, water pump, equipment
1. Procurement of Key Equipment	Furniture under RBF	Departmental Machine e.g Dental Chairs	CBC Machine	Staff Vehicle for Out reaches	Ambulance

Health care (LLS)	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24	Target FY 2024/25
Immunization	4204	4414	4635	4867	5110
Deliveries	5269	5532	5809	6099	6404
OPD attendance	108644	114076	119779	125768	132057
Inpatient services	5432	5703	5988	6288	6602
HIV services					
HCT	5432	5703	5988	6288	6602
PMTCT	5432	5703	5988	6288	6602
NGO Basic health care services (LLS)					
	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24	Target FY 2024/25
Immunization	360	378	397	417	438
Deliveries	571	600	630	661	694
OPD attendance	11784	12373	12992	13642	14324
Inpatient services	1768	1857	1949	2047	2149
HIV services					
HCT	2357	2475	2599	2729	2865
PMTCT	589	619	649	682	716

Health promotion services	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24	Target FY 2024/25
Health education sess.	80	80	80	80	80
Advocacy meetings	8	8	8	8	8
IEC printing and distribution	400	400	400	400	400
Radio talk shows	4	4	4	4	4
Radio announcements	30	30	30	30	30

Health Services

Project Name	2020/21 '000	2021/22 '000	2022/23 '000	2023/24 '000	2024/25 '000	GoU budget '000	LG Budget '000	Devt Partners off budget '000	Unfunded '000	Total '000
Sector: Health Services										
Sub Sector: Health Services Capital Developments										
Construction of Kayeera H/C III OPD Block and staff quarters in Kayeera Subcounty	√					700,000				700,000
Procurement of Laptops for Data managem	√							10,000		10,000

ent										
Procurement of Land Titles of H/C IIIs(8), the Hospital and Bukomero H/C IV		√				40,000				40,000
Construction of pit latrines of Mwezi H/C II and Nyamiranga H/C III		√				50,000				50,000
Construction of a Latrine at Katwe H/C III		√				25,000				25,000
Construction of DHOs office block			√			200,000				200,000
Renovation of District Drug Stores			√						150,000	150,000
Placenta pits construction at Bukomero H/C IV and Buninga H/C III			√			20,000				20,000
Construction Of a comprehensive Isolation Unit for TB, Measles and				√		400,000			400,000	400,000

other infectious Diseases										
Construction of maternity ward at Kyanamu yonjo H/C III				√		150,000				150,000
Construction of a Latrine at Katalama H/C III				√			25,000			25,000
Fencing of 10 Health facilities					√	100,000				100,000
Kambugu OPD renovation					√				50,000	50,000
Construction of incinerators in 10 Health facilities					√	100,000				100,000
Sector: Health										
Sub Sector: Kiboga Hospital										
Rehabilitating the hospital Staff Houses	√					70,000				70,000
Fencing of the Hospital land					1				100,000	100,000
Kiboga Hospital Community Health department										
Support supervision to the PHC HCs	48	48	48	48	48	25,000			25,000	25,000
Conduct integrated EPI Outreach to the hard to	48	48	48	48	48	36,000			36,000	36,000

reach area in the district										
Conduct nutrition support visits to the lower health centres	48	48	48	48	48	25,000			25,000	25,000
Conduct child health days Plus	2	2	2	2	2			10,000	10,000	10,000
Conduct house hold sanitation visits	24	24	24	24	24	4,000			4,000	4,000
Follow up visits for patients on CB DOTS	12	12	12	12	12	2,520			2,520	2,520
Conduct school health promotion and education meetings	24	24	24	24	24	9,480			9,480	9,480
Follow up visit to support HMIS lower HCs	12	12	12	12	12	3,000			3,000	3,000
Conduct Quarterly HSD stakeholders meeting	4	4	4	4	4	12,000			12,000	12,000
Annual HSD Planning meeting	1	1	1	1	1	5,000			5,000	5,000
Conduct vector control activities	24	24	24	24	24	6,240			6,240	6,240
DHO.s										

Office										
Conduct Annual Planning meeting for the HSD and lower HCs	1	1	1	1	1	9,641				9,641
Conduct quarterly stake holders meeting	4	4	4	4	4				11,189	11,189
Conduct Quarterly review meeting	4	4	4	4	4				11,189	11,189
Conduct integrated Support supervision	4	4	4	4	4	11,917				11,917
Conduct monitoring visit to the lower Health Units	4	4	4	4	4	11,051				11,051
Conduct HCT Outreaches	4	4	4	4	4				11,120	11,120
Conduct world AIDS Days	1	1	1	1	1				17,369	17,369
Conduct community sensitization meetings on HIV at the sub county level	7	7	7	7	7	70,000			70,000	70,000
Conduct and observe the Africa	1	1	1	1	1				17,369	17,369

malaria Day										
Compile and submit HMIS monthly reports to MoH	12	12	12	12	12	10,614				10,614
Quarterly HMIS review meeting	4	4	4	4	4				11,120	11,120
Data auditing in the lower HC	2	2	2	2	2				1,020	1,020
Develop and submit the mandatory planning and budget documents to planning	6	6	6	6	6	2,000			2,000	2,000
Compile and submit the quarterly PBS reports to MoH	4	4	4	4	4	24,312				24,312
Conduct malaria audits to improve malaria case management	4	4	4	4	4				27,619	27,619
Conduct technical support supervisions	4	4	4	4	4			11,051		11,051
Mentorship visits to the lower	20	20	20	20	20			100,000	100,000	100,000

HCs for RH										
Conducting maternal audits at the district level	4	4	4	4	4			10,000	10,000	10,000
Conduct radio talk shows on RH/FP issues	4	4	4	4	4			10,000	10,000	10,000
Procure ready to use therapeutic feeds and other supplies for the and technical support to the district for the management of IMAM	4								70,000	
Training of nutritional coordination committees in planning for multisectoral nutrition interventions	5								30,000	30,000
Train and mentor Hw workers	4								10,000	10,000
Identify, train change agents	6	6							30,000	30,000

from among VHTS, women groups ,faith based groups and agricultural extension workers										
Conduct community sensitization and dialogue on Nutrition									20,000	20,000
Provide support for facility assessments, training, coaching, mentoring , technical support supervision of health workers and VHTs and provision of supplies	4								70,000	70,000

ROADS AND ENGINEERING 5-YEAR PRIORITIZED DEVELOPMENTAL PROJECTIONS FISCAL YEAR 2020-2025

PROJECTS	LOCATION	5-YEAR TARGET KM	2020/21 ANNUAL PRIORITIES	2021/22 PROFCT'D PRIORIT'S	2022/23 PROFCT'D PRIORIT'S	2023/24 PROFCT'D PRIORIT'S	2024/25 PROFCT'D PRIORIT'S
MECHANIZED ROUTINE MAINTENANCE DISTRICT FEEDER ROADS							
KIGATANSI - MUKIISE - BUDIMBO	Lwamata	8	8km			8Km	
BAKIJULULA - BUGABO - LUTI - KANDEGEYA	Dwaniro	26	6Km	8km	7km		
KITANKULA – KOKOOWE	Lwamata	8.4	8.4km			8.4km	
KASUBI - WABITOSI - DEGEYA	Kibiga	6	6km		6km	6km	6km
NAMUDDU - KASININA - KASEGA - KIRINDA	Kapeke	5	5km		5km		5m
KATI - NDIRA WERU – KIGOMA	Muwang a	4	4km			4km	
BUJENJE - KYEWAGULA	Muwang a	4					
KAMBUGU-KAMIRAMPANG - KALUSUNGWA	Kibiga	16	8km	8km		8km	
NABWENDO - KAKIBWA	Muwang a	12.5	4km	8.5km			12.5km
KAGOBE - KIRINDA - KIYUUNI	Kapeke	9.2	4km	5.2km		9.2km	
KININWA - NABISOGA	Kibiga	2.8	2.8km		2.8km		2.8km
KASWA - SEETA - KAYINDYINDI	Kibiga	16.2		5km	4.2km		7km
KYOMYA - KIYAMBA	Bukomer o	4	4km			4km	
KIBOOBA - DEGEYA	Kibiga	7	4km			3km	
MATAGI - LUTI - KYANTAMBA	Muwang a	10	5km	5km			10km
LUNNYA - NSALA - BIRA	Lwamata	12	12km			12km	
DWANIRO – MUYENJE – KATALAMA - MASILIBA	Dwaniro	27.3	6.7km		5km		10km
KIBOGA – KAYERA	Kapeke	24		24km			24km
JOKERO – NAKASENGERE- NAKASOZI – KIBULALA	Muwang a	21.7		13.7km		8km	
KATEERA – KATI - MATTE	Muwang a	9.3		4.6km		8km	
KAMBUGU – KASEJJERE – KIRYAMUDDO	Lwamata	16.5		6.5km	10km		16.5km

MPANGALA – BIKO – BULAGA - KAFUNDA		15		5km	10km		10km
KIKAALALA – KIGATANSI- KYAKIKOOTI	Lwamata	16.1		6.1km	10km		16.1km
KAJJERE- KIZINGA – KISWEEKA	Kibiga	12			12km		12km
KALOKOLA – MUTOOMA – BULYANKUYEGE	Dwaniro	4.9		4.9km		4.9km	
SOGOLERO - NAKASEETA	Bukomer o	3.5		3.5km		3.5km	
MPANGALA – KABAMBA – KAGEREKAMU	Lwamata	11.5			11.5km		6.5km
KAPEKE – NALUVULE	Kapeke	6		6km			6km
KIRINDA – KIZINGA	Kapeke	4.4			4.4km		4.4km
KAJJERE – NAKASAGAZI- MULAGI	Kibiga	8.4			8.4km		8.4km
NYAMILINGA – KYANKWANZI BORDER	Kapeke	4			4km		4km
BULAGA – KALWAYO	Lwamata	3			3km		3km
BIKO – KASAWO	Muwang a	3			3km		
BULYANKUYEGE – KIBISI – KIGWANYA	Dwaniro	10		10km			10km
KILINDA – BUDIMBO – KINDEKE	Kapeke	22		22km		22km	
KAAPA – KANZIIRA – NSANJE	Bukomer o	19			19km		19km
MUYENJE – KIBANDA	Dwaniro	23				23km	
KIKOOBA – TEMANAKALI	Bukomer o	4.9			4.9km		
DAYIRO – LWATIMBA FARMLINK – LUTI	Bukomer o	5.8		5.8km			5,8km
KIKOOBA – WABIKUNYU	Bukomer o	1.7		1.7km			1.7km
BUKOOBOBWO – NSALA – TONDO	Lwamata	8.7		8.7km			8.7km
BUYONGO – BIKO	Lwamata	6			6km		6km
KATOMA – WAVAMUNO – KASANJA - KIZINGA	Kibiga	5.5			5.5km		5.5km
NABISOGA – KWANDA – KYEYAGALIRE	Kibiga	7.3			7.3km		
KWANDA – BUYIRA	Kibiga	2.5			2.5km		
KAAPA – KOGOGO HILL – KALAGALA	Bukomer o	6.4			6.4km		6.4km
NGUUVU - MUTOOMA – BUGABO	Dwaniro	5.6				5.6km	
KITUTUMUZI – NSANJE	Lwamata	5.8		3.7km		2.1km	
KASEGA – MAGGI	Kapeke	3.6			3.6km		3.6km
BUSANYA - MUWANGA	Muwang a	4		4km			4km
BUYONGO – BIKO	Lwamata	6				6km	
KIJUMAGWA – BUTOOYO – BIRA	Lwamata	6.8			6.8km		
NSALA – BULAGA	Lwamata	6					6km

SOGOLERO – BITIBYAMUKASA - MUDUMA	Bukomer o	4.5				4.5km	
LUTI – LWAMILEMA	Bukomer o	6		6km			6km
NYAMILINGA - BUDIMBO	Kapeke	7					7km
BULYAMBIDDE – BUJAAYU – NANFUKA SWAMP -KASOZI	Muwanga	4					4km
MUWANGA – BUKUNDUGULU	Muwanga	5		5km			5km
NAKASENGERE – NAKIGGA – KYERIMA	Muwanga	4		4km			4km
BUGABO – KAGUTA – KIBIRA - LWANTENGA	Dwaniro	10		5.7km			4.3km
KANZIIRA – KYAKIKOOTI	Bukomer o	4			4km		
BUDIMBO – MAGGI – KASEGA	Kapeke	6.3		6.3km			6.3km
NAMAGANDA P/S - MWEZI	Bukomer o	3.7			3.7km		3.7km
NSOOKWA – KITASAALA – KABANGA	Lwamata	5			5km		5km
KAGOGO – KYOMYA	Bukomer o	5			5km		
WABITOSI – KIRYANKONZI	Kibiga	5.3		5.3km			5.3km
KYAMUKWEYA – BIGU	Kapeke	4				4km	
MWEZI – KIBANGA – NAKAZIBA	Bukomer o	5		5km			5km
Sub Total							
ROUTINE MAINTENANCE DISTRICT ROADS	MANUAL OF						
MAINTAINABLE DISTRICT ROAD NETWORK		222	222km	225km	250km	270km	300km
Sub Total							
OTHER QUALIFYING ACTIVITIES							
Office Utilities – Electricity	Headquarters	Umeme Limited					
Travel inland	OOS & within	Technical staff duties Fuel, SDA					
Small office equipment	Headquarters	Protective Gear & office supplies					
Secretarial costs	Headquarters	Printing stationery & Photocopies					

Computer supplies and IT	Headquarters	IT supplies and repairs made					
Recruitment expenses	Headquarters	Gangs and casuals recruitment					
Staff Training	Headquarters	Technical staff and operative					
Mechanical Imprest	Headquarters	Spares & repairs on Plants & vehicles					

Natural Resource Department :Sector Mandate

To coordinate and manage the sustainable utilization of Natural Resources in the District.

Sector goal

To improve livelihood of Communities by promoting sustainable management and use of natural resources

Table 8 Natural Resources Sector Priorities 5 - Year for 2020 / 21 - 2024 / 25

			FY 2020/ 21	FY 2021/ 22	FY 2022/ 23	FY2 023/ 24	FY 2024/25
Output Description	Activities	Indicators		Pr oje	Pr oje	Proj ecte	Projected

				cted	cted	d	
District Natural Resources Management and Administration	Office retooling	No. of Items procured	00	4,500,000	3,500,000	6,000,000	6,500,000
	Production of District State of Environment Report	DSOER produced and passed by District Council	00	9,500,000	8,500,000	6,500,000	00
	Development of the District Environment Action Plan	DEAP in Place			4,000,000	8,300,000	4,500,000
Tree Planting and Afforestation	Procurement and Distribution of assorted tree seedlings	No. of assorted tree seedlings procured, No. of beneficiaries and Hectares Planted	12,000,000	15,000,000	10,000,000	12,000,000	15,000,000
Production, Distribution and use of biomass energy saving technologies	Procurement, Distribution and Installation of energy saving technologies	No. of technologies procured and installed and No. of beneficiaries	8,000,000		6,000,000	5,000,000	10,000,000
Infrastructure Planning	Development of Area Action Plans for Jjokero, Kambugu, Bugabo, Kirinda, Nyamiringa and Kafunda trading centres	Area Action Plans in place and implemented by the respective Sub – counties	00	10,000,000	12,000,000	14,000,000	16,000,000
Riverbank and Wetland Restorations	Restoration of degraded wetlands Support to Community initiatives mote wise use of the wetlands/ boundary demarcations	No. of Hectares restored from encroachment	5,000,000	7,000,000	8,500,000	9,500,000	10,800,000
Wetland Management	Production of Wetland Management / Action Plans for Kiyamba, Nanfuka, Nakayenga, Katanzige and Kiyanja wetland	5 (Five) wetland action plans in place	00	2,500,000	4,500,000	6,800,000	9,500,000

**DEPARTMENT: COMMUNITY BASED SERVICES 5-YEAR CAPITAL
INVESTMENTS/PRIORITIES FOR THE 2020/21 TO 2024/25**

The District Vision:

A Transformed Society of Kiboga District from a Peasant to a Modern and Prosperous District by the year 2040”

The Mission

To serve the people of Kiboga to improve their quality of life

The Directorate comprises of 7 sections listed below;

- Community Development
- Rehabilitation section (Disability and Elderly).
- Gender section
- Probation and Social Welfare
- Youth section
- Culture section
- Labour section

The Community Based Services Department is mandated to carryout mobilization, sensitization and support communities to realize effective, sustainable and social development in the district. The sector mobilizes, sensitizes and supports communities in the areas of health, economic transformation, water and sanitation, HIV/AIDS prevention and mitigation, social and human rights and promotion of marginalized group.

Strategies

- To promote decent employment opportunities and Labour Productivity
- To enhance effective participation of communities in the development process
- To improve the resilience and productive capacity of the vulnerable persons for inclusive growth

- To improve the capacity of the youth ,women, PWDs, older persons to harness their potential and increase self employment ,productivity ,and competitiveness
- To promote the rights ,gender equality and women empowerment in the development process
- To improve the performance of the Social Development Sector institutions
- To redress imbalances and promote equal opportunities for all

DEPARTMENT 5-YEAR CAPITAL INVESTMENTS/PRIORITIES FOR THE 2020/21 TO 2024/25

DEPARTMENT:COMMUNITY BASED SERVICES				
Capital Investments /Priorities	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
Youth Livelihood Programme	20 groups	25 groups	30 groups	35 groups
Uganda Women Enterprises Program	35 groups	40 groups	45 groups	50 groups
Parish Community Association Program	20 groups	25 groups	30 groups	35 groups
Presidential Initiative on Job and Wealth Creation(Emyooga) Program	30 groups	35 groups	40 groups	45 groups
Total	105 groups	125 groups	145 groups	165 groups

THE MISSION FOR THE DEPARTMENT ON THE MOTHER MINISTRY IS: To Develop and Promote a Compleitive and Export-Led Private Sector through Accelerating Industrial Development for Economic Growth:

DEPARTMENT 5 YEARS CAPITAL INVESTMENTS/PRIORITIES FOR THE 2020/2021 TO 2024/2025:

DEPARTMENT: Trade , Industry and Local Development

No.	Capital Investments/priorities	Target FY 2020/21	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
1.	Desk top Computer	1	-	-	-
2.	Printer	1	-	-	-
3.	Motorcycle	1	2	2	2
4.	Vehicle	-	1	-	-
5.	Assorted office furniture	100 units	10 units	10 units	-
6.	Filing cabinet	2	2	4	2
7.	Office renovation and buligary proofing	General			
8.	Lap top	1	-	1	-
9	Development of District owned in the Town Centre into grain storage facility and marketing centre				
9.	Photocopier	-	-	1	-