



REPUBLIC OF UGANDA

**MANAFWA DISTRICT LOCAL GOVERNMENT
DEVELOPMENT PLAN
2015/2016 TO 2019/2020**

Adopted and Approved by the District Council
Prepared by Manafwa District Planning Unit

March 2015

TABLE OF CONTENTS

Table of contents.....	I
List of tables	III
List of abbreviations.....	V
Map of manafwa district local government showing administrative units	VIII
Foreword.....	IX
Acknowledgement	XI
Executive summary	XII
Chapter One: Introduction	18
1.1 Background	18
1.2 District profile	20
Chapter Two: Situation Analysis	25
2.1 Sectoral situation analysis	25
2.3 Analysis of cross-cutting issues	66
2.4 The Potentials, Opportunities, Constraints and Challenges (POCC) analysis	104
2.4 Review of previous plan performance	115
2.5 Analysis of urban development issues.....	115
2.7 Problem analysis.....	119
Chapter Three: Local Government Development Programme Direction and Plan .	128
3.1 Adaptation of broad national strategic direction and priorities	128
3.2 adaptation of sector specific strategic directions and priorities (national)	130
3.3 Adaptation of relevant national crosscutting policies/programs	134
3.4 Broad local government development plan goals and outcomes.....	135
3.5 Sector specific development goals, objectives, outputs, strategies and interventions of the district	136
Chapter Four: local Government Development Plan Implementation, Coordination and Patnership Framework.....	247
4.1 Introduction.....	247
4.2 Implementation and coordination strategy of the plan.....	247
4.3 The institution arrangements of the DDP.....	247
4.4 The integration and partnership arrangements in the plan	250
4.5 Pre-requisites for successful plan implementation	253
4.6 Overview of the development resources and projections	255
Chapter Five: local Government Development Programme Financing Frameworks and Strategy	290
1.0 Introduction.....	290
2.0 Financing strategy	291
3.0 Financing activities	292

Chapter six: Monitoring and Evaluation Framework	298
6.1 Introduction.....	298
6.2 The objectives of the m & e strategy	298
6.3 Manafwa district m & e system	299
6.4 The district reporting arrangements.....	304
Annex I: The Eleven Grants	310
Annex II: Below the Budget Line-Lower local governments revenue projections for the medium term 2015/16 to 2019/20.....	311
Annex III: Lower Local Governments Priorities 2015/2016.....	313
Annex IV: References	359

LIST OF TABLES

Table i: District revenue forecast for the medium term	XVI
Table ii: District expenditure forecast for the medium term	XVI
Table 1.1: Manafwa District Population Distribution by Sub-county and Sex.....	21
Table 2.1: Achievements from OWC	30
Table 2.1: Manafwa District Health Infrastructure	31
Table 2.2: Health Units by Name, Ownership and Location.....	32
Table 2.3: Causes of Morbidity in the District	33
Table 2.4: Shows Causes of Mortality in the District	34
Table 2.5: Health Indicators by District and National Level	34
Table 2.6: Trend of Selected Health Indicators	35
Table 2.7: District Facility Level Staffing Levels by Cadre	37
Table 2.8: The Development Partners in the Health Sector by Subcounty	39
Table 2.3: Infrastructure Developed in Schools by the Central Government	41
Table 2.6: Manafwa District Probation and Welfare Activity Report, 2015/16	53
Table 2.7: Manafwa District HIV Service Coverage (District burden).....	78
Table 2.7: HIV/AIDS Mainstreaming	79
Table 2.8: Poverty trends for manafwa district	82
Table 2.9: Gender- poverty relations in manafwa district	88
Table 2.10: Environment concerns in manawa district.....	95
Table 2.11: Environment issues and mitigation measures	96
Table 2.11: Areas, types of disasters and their level of impact.....	98
Table 2.12: Available resources, their quantities, and the missing gaps by sector .	99
Table 2.13: Disaster management stakeholders, resources and key interventions	100
Table 2.14: Contingency implementation plan	100
Table 2.15: POCC analysis	104
Table 2.16: Review of previous plan performance by revenue	115
Table 2.17: Review of previous plan performance in expenditure by department .	115
Table 2.18: Manafwa district vs national key development indicators.....	116
Table 2.18: Core problems, causes and strategies	119
Table 3.1: Manafwa district department goals, objectives and strategies	138
Table 3.2: Development expenditure layout for the medium term.....	153
Table 3.3: Recurrent expenditure layout for the medium term	185

Table 4.1: Institution arrangements of the ddp	247
Table 4.2: The development partners and their integration in the plan.....	250
Table 4.3: implementation strategy for the medium term 2015/2016 to 2019/2020257	
Table 5.1: Manafwa district medium term financing framework	293
Table 5.2: Manafwa district medium term expenditure framework	297
Table 6.1: M & E stakeholders and frameworks relevant to this ddp m & e strategy299	
Table 6.2: Manafwa district m & e plan.....	303
Table 6.3: LGDP communication and feedback framework.....	306

LIST OF ABBREVIATIONS

ADB	-	African Development Bank
AIDS	-	Acquired Immune Deficiency Syndrome
AOET	-	Aids Orphans Education Fund
AO	-	Agricultural Officer
ASF	-	African swine fever
CAO	-	Chief Administrative Officer
CBPP	-	Contagious Bovine Pleural Pneumonia
CBG	-	Capacity Building Grant
CDD	-	Community Driven Development Programme
DAO	-	District Agricultural Officer
DDEG	-	Discretionary Development Equalization Grant
DEC	-	District Extension Coordinator
DDP	-	District Development Plan
DFO	-	District Fisheries Officer
DHT	-	District Health Team
DVO	-	District Veterinary Officer
DWSCG	-	District Water and Sanitation conditional Grant
FAL	-	Functional Adult Literacy
FIEFOC	-	Farm Income Enhancement and Forest Conservation Project
GDP	-	Gross Domestic Product
HPPG	-	Harmonized Participatory Planning Guides.
IPF	-	Indicative Planning Figure
LABE	-	Literacy and Basic Education
LC.III	-	Local Council III
LD	-	Lumpy Skin Disease
LDG	-	Local Development Grant

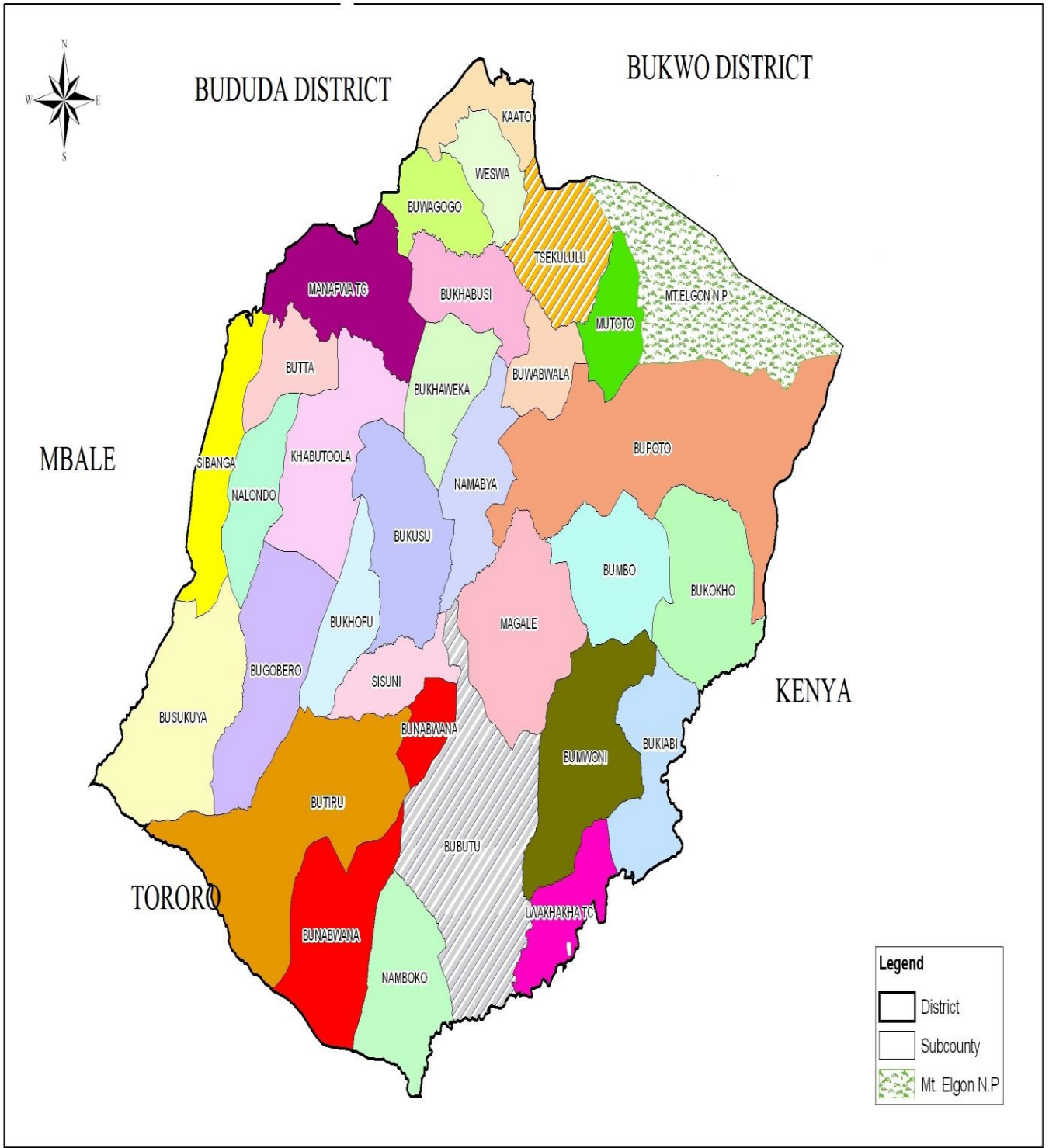
LGMSD	-	Local Government Management and Service Delivery
NEMA	-	National Environment Management Authority
NUSAF	-	Northern Uganda Social Action Fund
MFPED	-	Ministry of Finance, Planning and Economic Development
MoES	-	Ministry of Education and Sports
NGO	-	Non-Government Organization
PAF	-	Poverty Action Fund
PEAP	-	Poverty Eradication Action Plan
PDCs	-	Parish Development Committees
PRDP	-	Peace Recovery Development Programme
PHC	-	Primary Health Care
PMA	-	Plan for Modernization of Agriculture.
RUWASA	-	Rural Water and Sanitation
SFG	-	Schools Facilities Grant
TDMS	-	Teacher Development Management Systems
PPA	-	Program Priority Areas
UG	-	Unconditional Grant
UPE	-	Universal Primary Education
UNDP	-	United Nations Development Program
UBOS	-	Uganda Bureau of Statistics

UGANDA: Administrative Areas/Districts



MAP OF MANAFWA DISTRICT LOCAL GOVERNMENT SHOWING ADMINISTRATIVE UNITS

M.P. SHOWING SUBCOUNTIES IN MANAFWA DISTRICT



FOREWORD

Article 190 of the constitution of the Republic of Uganda and section 77 of the Local Government Act Cap 243, mandates Local Governments to approve and execute their plans and budget estimates for each Financial Year. In addition, Section 36-39 of the Local Government act 1997 devolves the planning powers to the Local councils in their area of jurisdiction. Article 125 of the 1995 Constitution of the Republic of Uganda provides that the National Planning Authority (NPA) is the principal statutory agency responsible for coordination of national and decentralized development planning in Uganda. The primary function of NPA is to produce comprehensive and integrated Development Plans for the Country. Accordingly the NPA developed a 5-year National Development Plan (NDP 1) which replaced the PEAP and provided a strategic planning framework for the achievement of Uganda's socio-economic transformation and consequent development for the last five years 2010/11 to 2014/2015. The NPA has developed the NDP II for the medium term 2015/16 to 2019/2020 to provide the direction of the Uganda's' development Programme for this period. In this respect, Local Governments are required to develop 5-year development plans that are in line with the NDP objectives and National Vision aspirations.

Manafwa District Local government developed and executed her District Development Plan (DDP I) for the period 2010/11 to 2014/15. This is the second DDP that the district has hitherto developed for the medium term 2015/2016 to 2019/2020 that was adopted and approved by the District Council on 31st March 2015.

This Development plan reviews the performance for the FY 2010/2011, 2011/2012, 2012/2013, 2013/2014 and 2014/2015 and highlights the DDP financing strategy expressed as budget estimates of revenue and expenditure, The Local Government direction, policy statements and annual and projected plans for Manafwa District council for the medium term 2015/2016 to 2019/2020. The expected key issues to address during the medium term include continued efforts of looking for alternative sources of revenue for the District after Graduated Tax suspension; Reaching out more to the poverty pockets in the District; and implementation of planned activities, especially the roads and Education sector. Other issues to address include High cases of resistant malaria and HIV/AIDS; Increased numbers of orphans & vulnerable Children; High interest rates charged by Micro finance Institutions, which is an obstacle to progressive farmers; Low prices for farm products; disaster preparedness and the electricity power problem; and reduction of court cases. The salient issue is to advocate for an increase of

the unconditional grant to the District, which is insufficient to cater for salaries for traditional civil servants, departmental operational expenses and ex-gratia; while among the top priorities is the completion of construction of the District Administration Block [Lukhobo].

Other peculiar related projects to undertake during this medium term include a World Bank project known as “Global Partnership for Education (GPE)” which is going to construct the primary schools of Lukhendu, in Bumwoni s/c, St. Denis in Lwakhakha T/C, St. Kizito in Bukiabi s/c, Bunamunzu in Bupoto s/c and Bunanganda in Bukhaweka subcounty. The facilities to be constructed in each school include: 7 classrooms, 2- 5 stance lined pit latrines (one for girls), Administration block, a semi-detached teacher’s house, kitchen for teachers, a 2 stance lined pit latrine at the teacher’s house, a 2- stance lined pit latrine for teachers at school, and a 10,000 litre water tank. In addition, the NUSAF III project is to commence 2016/2017 Financial Year. The project is to benefit the district with 4.53 billion Uganda Shillings for a period of 5 years. This is where I request members of this August house and other stake holders to mobilize our communities so that they benefit effectively and jump out of poverty.

The implementation of priorities highlighted in this development plan will propel the District towards achievement of its mission and Vision. The participation of all stakeholders including Central Government, Donor Community, key development partners, political leaders and technical staff by collectively putting their resources and efforts together will enable the District implement its planned activities highlighted in the document. Therefore, I wish to express my sincere gratitude to the participation of all stakeholders, which greatly eased the work of preparing this document.

MUSILA JOHN
DISTRICT CHAIRPERSON/ MANFWA DISTRICT LOCAL COUNCIL
31st March 2015

ACKNOWLEDGEMENT

The Local Government Act 1997 (CAP 243) and its amendments thereof requires Higher Local Governments to prepare comprehensive and Development Plans that integrates all plans of LLGs in their areas of jurisdiction. The HLG's are further required to submit their plans to the NPA for integration into the National Development Plan. I am therefore pleased that Manafwa District Local Government has developed her second 5- Year development plan (DDP II) for the medium term 2015/2016 to 2019/2020 which is a policy document to provide the District direction in terms of targets viz outcomes set as the measurement for all planned interventions contained therein.

This plan lays down what does exist in the district detailing the status of all sectors, including the achievements, challenges, objectives and the actions/strategies, to mention a few. It includes the mention of unfunded priorities and specific areas of intervention that require support from donors, private sector, CSOs, NGOs, and other partners in development in order to reduce the poverty situation affecting development at both individual and household levels. These include at the foremost the construction of the District Administration block with a funding gap of approximately 2 billion Ushs; sanitation in schools and Rural Growth centres, Medical equipment in Health Centres and Classrooms.

I am grateful to all persons who in one way or the other contributed and offered a hand in the preparation of this document. The District Technical Planning Committee is worth mentioning for availing the necessary technical input plus the District Planning Unit which offered coordination for preparation and compiling this development plan. Further, special appreciation goes to our development partners who offered the necessary input and guidance towards the development of this plan. I hope that the same spirit will be carried on throughout the implementation period of this plan.

Wishing all the stakeholders fruitful implementation of the plan and to have the best benefit out of its execution.

KASOZI SULAIMAN
CHIEF ADMINISTRATIVE OFFICER
31st March 2015

EXECUTIVE SUMMARY

The decentralization policy in Uganda requires local governments to plan/budget for their areas of jurisdiction. This Five year Development plan for the medium term 2015/2016-2019/2020 highlights the revenue performance and projections, review of sector performance, medium term medium term district direction, & financing strategy, Monitoring and evaluation are presented therein.

The aforementioned medium term in which this DDP II is to be executed is faced with a number of policy reforms regarding service delivery sectors and fiscal transfers as follows:

- ~ There will be six service delivery sectors (Health, Works, Education, Production, Community Based Services, Natural Resources); support services (Administration, Finance, Planning and Audit) and discretionary;
- ~ Recurrent transfer system will be characterized by:
 - 36 conditional grants consolidated into 11 grants (Annex 1);
 - Maximum of 1 wage and 1 non-wage conditional grant per sector, with earmarking up to the Vote Function
 - Unconditional grants absorb Public Sector Management (PSM) wage and non-wage grants
- ~ Development transfer system will be characterized by:
 - Maximum of 1 development grant per sector, with earmark 1 district and 1 urban discretionary development equalization grant, replacing equalization grants and harmonizes PRDP, LRDP, USMID, LGMSD; and
 - 1 set of rules and processes for managing all development grants
- ~ Transitional and Support Services Grants which will incorporate cross-cutting (e.g. pensions) and ad hoc allocations (e.g. presidential pledges, sanitation grants)

The reforms are developed building on the Fiscal Decentralization Strategy (FDS), and the overall objectives to guide the process of reforming transfers so as to:

- ~ Allow existing and new national policies to be financed via the transfer system, at the same time avoiding future fragmentation of transfers and increasing discretion to ensure services are delivered in line with local needs;
- ~ Shift the focus away fragmented input-based conditions towards accountability for allocation decisions, expenditures and results;
- ~ Use the transfer system to provide incentives to improve institutional and service delivery performance; and
- ~ Restore adequacy and equity in allocation of funds for infrastructure and service delivery.

Planning in the District is carried out using a sector wide approach in order to develop a comprehensive Plan/Budget that acts as a road map for expenditure and revenues (both

development and recurrent) in the efforts of eradicating poverty by aiming at achieving its mission and vision. The district's Vision is **“A knowledgeable Citizenry, health populace and harmonious people by 2035”**; while the Mission is **“To Have Sustainable Socio-Economic Development through efficient provision of quality services to the people which are in line with priorities at all levels of service delivery”**. Specifically, the district seeks to:

- Raise the levels of economic and social development;
- Solve the problem of inadequate electric power supply;
- Improve democracy and accountability;
- Ensure that the natural resources within the Local Government are well utilized and maintained;
- Identify and collect sufficient revenue to ensure Efficient and effective delivery of social services to communities;
- Promote, support production and marketing in a friendly environment in order to ensure household food security and to generate income for better livelihood;
- Ensure wise and sustainable utilization of existing resources in the District;
- Empower our community involving them in economic and social activities at house hold level;
- Increase accessibility to social services through increased District road network, safe water coverage and develop an improved building infrastructure;
- Increase enrollment and retention rates of pupils in UPE schools;
- Improve the health services accessibility;
- Increase the levels of education and literacy; to eradicate poverty, bureaucratic barriers to investment, poor transport infrastructure and utility services;
- Promote environmental sustainability, and high value agricultural produce
- Avert the problems of inadequate office accommodation, inadequate teachers' accommodation, Malaria disease and HIV/AIDS prevalence; and

In order to achieve the set objectives, the district is to employ the following **strategies**:

- Purchase a generator and provide for its maintenance to ensure constant power supply in order to improve service delivery;
- Improve both social and economic infrastructure;
- Promote access to safe water by encouraging water harvesting, sinking boreholes, protecting springs and sensitization of the communities on hygiene and sanitation;
- Curb the problem of environmental degradation through afforestation, creation of dumping areas, and protection of swamps and wetlands;
- Ensure retention of the girl child in school by Sensitize the public about the relevance of the education of the girl child, protection of the girl child by enforcing laws on defilement, prevent early marriages, and promote sanitation and hygiene in schools;
- Provide more facilities to the Universal Primary Education Program including provision of school furniture, scholastic materials, and classrooms;
- Identification and prioritization of the needs of the PWDs by all LGs;

- Promote marketing of products, and strengthening community producer's associations and diversification of agricultural production;
- Promote the quality of gender related activities;
- Computerize the Education Department, reduce school dropouts and provide sports equipments to schools;
- Completion of Health Centers and construction of new HC's;
- Equip Health Centers;
- Enhance activities of PHC and support to NGOs;
- Open new roads and maintain existing network through the use of both Direct Labor Force account System and contracting; and
- Operate and Maintain facilities/assets of the District.

This development plan is organized as follows: chapter 1 lays down the Introduction that portrays District profile and Background before the preliminaries of the Chairpersons' forward, Acknowledgement and the executive summary, chapter 2 gives the Situation analysis, chapter 3 lays down the district programme direction and plan, chapter 4 District plan implementation, coordination and partnership framework, while chapter 5 lays down the district financing framework and strategy prior to chapter 6 that lays down the Communication Strategy. The Annexes follow which lay down the eleven grants, the below the budget layout and Project Profiles.

The expenditure framework is composed of the recurrent and development expenditure which encompasses the operation and maintenance plan for the district. The District budgeted Uganda Shillings Three billion nine hundred three millions seven hundred eighty four thousand only for *operation and maintenance* (O & M) of assets and facilities including water facilities, buildings, machinery and capital investments where applicable for the Medium term.

The operation and maintenance funds are distributed towards major developments and facilities as follows (in Ugx.):

S/N	Item	Ugx' 000
1	Rehabilitation of boreholes	309,977
2	Rehabilitation of Gravity Flow Schemes [Bupoto, Buwabwala & Kaato]	314,710
3	Rehabilitation of Roads bottlenecks	275,000
4	Road Maintenance	2,468,284
5	Renovation of Health Staff houses	28,926
6	Maintenance of office equipment	45,033
7	Maintenance of Road equipment, Plants, Vehicles and Motorcycles	461,854
	Total	3,903,784

The district O & M policy for the district gives all strategies to address the issue and details the operation and maintenance plans for all planned projects presented in the project profiles for the various projects.

The planned activities/priorities for the medium term 2015/16 to 2019/2020 are presented in this Development plan and are to be financed by the budgeted revenue estimates for the period in view. The District expects to raise total revenue as follows: In 2015/16 a total of Ugx.29,476,887,276, 2016/2017 Ugx.30,906,631,640, 2017/2018 Ugx.32,451,963,222, 2018/2019 Ugx.34,074,561,383 and 2019/2020, it is expected to raise Ugx.35,778,289,452. The detailed revenue and expenditure forecasts for the medium term are presented in Table i & ii respectively.

Table i: District Revenue Forecast for the Medium Term 2015/16 to 2019/2020

Code	Source of revenue	Estimate	%	Estimate	%	Estimate	%	Estimate	%	Estimate	%
		2015/2016		2016/2017		2017/2018		2018/2019		2019/2020	
100000	Local revenue	490,623,566	2	471,054,744	2	494,607,482	2	519,337,856	2	545,304,748	2
133104	Discretionary Government transfers	3,009,584,536	10	3,160,063,763	10	3,318,066,951	10	3,483,970,298	10	3,658,168,813	10
133103	Conditional Government Grants	23,438,326,822	80	24,610,243,163	80	25,840,755,321	80	27,132,793,087	80	28,489,432,742	80
133203	Other Government Grants	1,305,099,035	4	1,370,353,987	4	1,438,871,686	4	1,510,815,270	4	1,586,356,034	4
	Local Development Grant	891,253,317	3	935,815,983	3	982,606,782	3	1,031,737,121	3	1,083,323,977	3
132101	Donor funds	342,000,000	1	359,100,000	1	377,055,000	1	395,907,750	1	415,703,138	1
	Total	29,476,887,276	100	30,906,631,640	100	32,451,963,222	100	34,074,561,383	100	35,778,289,452	100

Table ii: District Expenditure Forecast for the Medium term 2015/2016 to 2019/2020

Code	Source of revenue	Estimate	%	Estimate	%	Estimate	%	Estimate	%	Estimate	%
		2015/2016		2016/2017		2017/2018		2018/2019		2019/2020	
1	Administration	1,482,086,003	5	1,556,190,303	5	1,633,999,818	5	1,715,699,809	5	1,801,484,800	5

2	Finance	1,028,059,526	3	1,035,362,502	3	1,087,130,627	3	1,141,487,159	3	1,198,561,517	3
3	Statutory Bodies	1,135,935,259	4	1,192,732,022	4	1,252,368,623	4	1,314,987,054	4	1,380,736,407	4
4	Production	1,135,935,259	4	1,192,732,022	4	1,252,368,623	4	1,314,987,054	4	1,380,736,407	4
5	Health	3,192,429,966	11	3,352,051,464	11	3,519,654,038	11	3,695,636,739	11	3,880,418,576	11
6	Education	17,900,876,494	61	18,795,920,319	61	19,735,716,335	61	20,722,502,151	61	21,758,627,259	61
7	Works-Roads	843,028,105	3	885,179,510	3	929,438,486	3	975,910,410	3	1,024,705,931	3
7	Works-Water	845,066,941	3	887,320,288	3	931,686,302	3	978,270,618	3	1,027,184,148	3
8	Natural resources	111,316,505	0	116,882,330	0	122,726,447	0	128,862,769	0	135,305,908	0
9	Community Based Services	832,643,666	3	874,275,849	3	917,989,642	3	963,889,124	3	1,012,083,580	3
10	Planning	875,078,683	3	918,832,617	3	964,774,248	3	1,013,012,960	3	1,063,663,608	3
11	Internal Audit	94,430,869	0	99,152,412	0	104,110,033	0	109,315,535	0	114,781,311	0
		29,476,887,276	100	30,906,631,640	100	32,451,963,222	100	34,074,561,383	100	35,778,289,452	100

CHAPTER ONE

INTRODUCTION

1.1 Background

1.1.1 Context of the Local Government Development Plan

This chapter is an introduction to the District Development Plan (DDP) 2015/2016 to 2019/2020 laying down the Social, Political, and Geographical, Physical, and Economic characteristics of Manafwa district. The District profile is laid down including the District location, size Relief, Climate, rainfall, Vegetation and the demographical characteristics. It further gives information about the Natural resource endowments, the people and the administrative set up of the District. In addition, the cross cutting issues are well analyzed including the analyses of Poverty and Livelihoods, Gender, HIV/AIDS prior to that of the Potentials, Opportunities, Constraints, and Challenges. In general this chapter gives the justification and significance of this development plan. The district's Vision is **“A knowledgeable Citizenry, health populace and harmonious people by 2035”**; while the Mission is **“To Have “Sustainable Socio-Economic Development through efficient provision of quality services to the people which are in line with priorities at all levels of service delivery”**”.

1.1.2 Description of the Local Government Development Planning Process

The District Development Plan was developed following a bottom-up Participatory Planning Process; the District Planning Unit trained sub county staff that included the Sub-County Chief, Extension Workers and the LCIII Chairpersons with the Executive Committees through the National Planning Guidelines 2014 by the National Planning Authority. The Sub-counties then embarked on Community Based Planning (CBP) starting with the village meetings. The Sub County facilitators introduced to the communities the bottom-up and participatory planning process. The communities identified their SWOT/POCC & development interests based on technical guidance from Extension staff. And then undertook to implement some of the projects at their village level, while the other projects were passed on to the Parish level. The parishes held planning meetings, which were composed of the LC I executives, parish chiefs and community option leaders.

At Parish level, indicative planning figures were provided to guide the parish development committee in the planning process. The parishes identified their development concerns and planned for their available funds and referred the other projects to the sub county. After the parish plans were developed and approved by the parish councils, the Sub County undertook to integrate the referred projects. The sub county technical team and the council met and agreed on integration to their sub

county development plan. The sub counties also referred the projects they could not finance to the District as unfunded priorities. It is from these that the district got what to integrate in the DDP. The District further invited the 28 Sub-county and two Town Council Officials for planning meetings where the referred projects were discussed for integration and this exercise resulted in the 5 -year DDP for 2015/16-2019/2020. Furthermore, the District Heads of Departments were also trained in Development Planning, which enhanced their capacity in identifying the needs and priorities. The various proposals were critically analyzed at Sectoral and Executive levels and a fair copy of project Sectoral costs and locations for implementation in the five years were identified for funding as per details herein.

The process proceeded to the budget conference during which more stakeholders namely the CSOs, the political and general public to listen and make suggestions to what the technical personnel had identified after literature, baseline studies and participatory planning priorities received from the communities for inclusion to the final plan. During this stage a number of interesting new strategies and problem trends were identified and considered in what is the content of this document. Later the improved version of priorities was then subjected to scrutiny by the various sectoral committees and a harmonized and all inclusive development plan. A few Civil Society Organizations involved in various socio-economic support activities to the Vulnerable persons in the district were required to provide their strategic medium term plans to the district for purposes of harmonizing service delivery as well as requesting for their intervention in certain critical areas of need e.g. HIV/AIDS, Environment and Agriculture. Finally, a draft DDP was laid before the District Council for receipt, further analysis, discussion and approval on 31st March 2015.

1.1.3 Structure of the Local Government Development Plan

This Development plan is organized as follows: Chapter one is the introduction, Chapter two lays down the Situation Analysis that includes: A review of sector development situations including Constraints; Analysis of State of Cross cutting Issues; Analysis of the District Potentials, Opportunities, Constraints and Challenges; Review of Previous Plan Performance; Analysis of Urban development issues; and Key standard development indicators; Chapter three details the Local Government Development Programme Direction: district development goals, Strategies and Objectives; Adaption of broad national strategic direction and priorities; Adaption of sector specific Strategic directions and policies (National); Adaption of relevant national cross cutting policies/programs; Broad Local Government Development Goals and Outcomes; Sector specific objectives, outputs, strategies and interventions; and summary of sectoral programs/projects; while Chapter four presents the Local Government development Programme implementation, Coordination and Partnership Framework that lays down the District Implementation and coordination strategy; Institutional Arrangements; Integration and Partnerships Arrangements; Pre-requisites for successful implementation; and the overview of the development resources and projections by source including the Five Year Development programmes

of the district; prior to chapter five gives the district financing frameworks and strategy including resource mobilization; Chapter six which lays down the monitoring and evaluation strategy; and the Communication/feedback strategy; and chapter seven details the project profiles . The DDP closes with Appendices on consolidated results and resources framework, the District Annual Action Plans, and references.

1.2 District Profile

1.2.1 Location and Size

Manafwa District is located in the Eastern Region of Uganda, bordering the Republic of Kenya in the East; District of Bududa in the North; Mbale to the West and Tororo in the Southwest. It lies between the longitudes of 34° E, 35°E and latitudes 00°45'N The District has the land area of about 533 sq km.

1.2.2 Relief

Manafwa District consists of three topographical regions, namely lowland Manafwa; Upland Manafwa and the mountain landscapes. On average the plain run in the west-south direction, from the borders of Mbale District to the south through to Tororo District. The dominant altitude of this landscape is slightly over 1800m, but with many features higher.

1.2.3 Climate

The District experiences bimodal type of rainfall with the highest coming in the first season of March to June and the second, which is normally light, in September to November. A short dry spell is between June/July while the December to March spell is longer. In general there are no extreme temperatures ranges, which are attributed to closeness to the equator and altitudinal modifications.

1.2.4 Rainfall

The average rainfall is 1500mm per annum. This very high rainfall is very supportive to intensive agriculture, which forms the backbone of the District economy, thus Manafwa District belongs to the area regarded as having highly reliable condition for agricultural production and hence, the important national agricultural base and food basket.

1.2.5 Vegetation

There are a variety of vegetation types, which are a result of a number of physical factors, in particular, climatic and altitudinal. Therefore as one climbs up, there is progressive change both in climate and vegetation zones. This leads to a situation where tropical savannah and grassland savannah on the plain change to tropical forest then to alpine vegetation towards the mountain summit. The different vegetation

zones include grasses, forests and swampy vegetation bamboo a local delicacy which is uniquely the dominant vegetation in the temperate zones of Mt. Elgon.

1.2.6 Natural Resources

The District is well endowed with phosphates in Namekhala in Bukusu Hills, Vermiculite at Namekhala in Butiru and Bugobero; there are also phosphate deposits and iron. Quarry sites exist in around river Manafwa. These quarries provide livelihood for local people who produce aggregates, hardcore and sand mining along the river beds for the construction industry. Other natural resources include Mt Elgon forest reserve/bamboo, Peri – Urban plantations at Manafwa District HQs forest reserve.

1.2.7 Demography

Manafwa district has a total population of 353,825 of which 174,088 (49.2%) are male, 179,737 (50.8%) are female with a population growth rate of 2.5% and a population density of 661 people per square kms. The total number of households in the district is 72,903 with an average household size of 4.8 and an urbanization level of 14.5. The number of people living in the rural areas is 302,541 representing 85.5% and the household population is 352,818 i.e. 99.7% indicating that still 0.3% of the population is a non-household population (Uganda Bureau of Statistics, March, 2016). The population distribution by Subcounty presented here under in Table 1.1 is based on the provisional results of the National population and housing Census of 2014.

Table 1.1: Manafwa District Population Distribution by Sub-county and Sex

S/N	LLG	2014 HOUSE HOLDS	MALE 2014	FEMALE 2014	2014 POP. CENSUS	LAND AREA (Sq. Kms)	POVERTY INDEX %
1	Bubutu	4,456	11,370	11,831	23,201	39	34
2	Bugobero	2,730	6,467	7,020	13,487	20	34
3	Bukhabusi	3,174	4,837	4,899	9,736	12	36
4	Bukhaweka	1,905	4,411	4,528	8,939	11	36
5	Bukhofu	1,501	3,541	3,815	7,356	10	31
6	Bukiabi	2,373	5,475	5,985	11,460	14	32

S/N	LLG	2014 HOUSE HOLDS	MALE 2014	FEMALE 2014	2014 POP. CENSUS	LAND AREA (Sq. Kms)	POVERTY INDEX %
7	Bukokho	28,335	9,445	9,930	19,375	20	32
8	Bukusu	2,796	4,756	4,980	9,736	18	31
9	Bumbo	3,227	8,218	8,503	16,721	15	32
10	Bumwoni	4,043	9,282	10,104	19,386	23	32
11	Bunabwana	2,400	5,833	6,221	12,054	25	31
12	Bupoto	2,851	6,752	6,950	13,702	51	36
13	Busukuya	2,762	6,301	6,728	13,029	25	36
14	Butiru	2,545	8,635	9,050	17,685	38	31
15	Butta	1,102	2,256	2,501	4,757	8	36
16	Buwabwala	1,409	3,328	3,737	7,065	7	36
17	Buwagogo	1,458	3,324	3,549	6,873	9	33
18	Kaato	1,958	4,405	4,532	8,937	8	30
19	Khabutola	3,107	7,131	7,755	14,886	20	34
20	Lwakhakha	2,094	4,408	4,653	9,061	10	34
21	Magale	4,280	10,103	10,779	20,882	22	34
22	Manafwa					19	34

S/N	LLG	2014 HOUSE HOLDS	MALE 2014	FEMALE 2014	2014 POP. CENSUS	LAND AREA (Sq. Kms)	POVERTY INDEX %
	TC	3,044	6,645	7,055	13,700		
23	Mukoto	1,791	3,985	4,043	8,028	35	36
24	Nalondo	1,238	2,905	2,999	5,904	10	36
25	Namabya	2,184	5,228	5,463	10,691	13	36
26	Namboko	1,830	5,062	5,211	10,273	14	34
27	Sibanga	1,580	3,695	4,004	7,699	13	36
28	Sisuni	815	1,919	2,125	4,044	8	31
29	Tsekululu	3,422	8,289	8,337	16,626	15	36
30	Wesswa	1,511	3,739	3,832	7,571	7	30
		97,921	171,745	181,119	352,864	535	

Source: UBOS (2014). Uganda National Housing and Population Census (2014 Provisional Results)

1.2.8 Education

The system of Education in Manafwa district follows the four-tier system embraced by Uganda. The first tier comprises of seven (7) years of primary education, followed by four (4) years of Ordinary Level secondary education, two (2) years of Advanced level secondary education and the final tier is three (3) to five (5) years of tertiary education. Each level is nationally examined and certificates awarded (Uganda Bureau of Statistics, 2016).

Universal Primary Education (UPE) and Universal secondary education (USE) are existent in the district. There also exists informal education that aims to serve those who did not receive or only partially received formal education, under the informal system, a range of practical/hands-on skills are imparted. The informal system

includes Functional Adult Literacy (FAL) programme in Ministry of Gender, Labor and Social Development.

1.2.10 Culture

Despite the diversity of Uganda's culture encompassing tribe, religion, traditions and beliefs, value systems and language among others, Manafwa district is dominated by the Gishu tribe commonly known as the "Bamasaaba". The Bamasaba culture is probably one of the most notable in Uganda, its major highlights being "Kuukhaala Imbalu" literally meaning male initiation into manhood by way of circumcision, which takes place every leap year. Imbalu involves the removal of both the fore and inner skin of male reproductive organ.

The Gishu are headed by a cultural head known locally as "Umukhukha". This is an elected leader and serves for a renewable term of 5 years. The leader spear heads the execution of the traditional values and indirectly contribute to the development of the district. The people speak the Gish language though English is still taken as the official language. There is freedom of worship with many religious groupings and beliefs

1.2.11 Administration Structure

The leadership of the District is made up of both the Political and technical arm. The Political arm is led by the Chairperson who leads the District Council made up of 52 Councilors. The Council is the Planning authority of the district and has got standing Committees that help in various functions of management. These committees include the District Land Board, District Service Commission, and the Public Accounts Committee.

The Technical arm of the District is composed of the civil servants led by the Chief Administrative Officer. These civil servants are organized in the departments of Administration, Finance, Production, and Community Based services, Works, Education and Sports, Natural Resources, Health, Statutory Bodies, Planning, Internal Audit, including 30 LLGs. It is through these departments that services are provided to the people of Manafwa District.

CHAPTER TWO

SITUATION ANALYSIS

This chapter reviews the sector development situations including issues/constraints, analysis of the state of cross-cutting issues, the District potentials, Opportunities, Constraints and challenges, analysis of previous plan performance (Achievements, unfinished activities and emerging needs), analysis of urban development issues and captures key standard development indicators. The chapter further lays down the district strategic direction and plan including adaptation of the broad national strategic direction and priorities, the national sector specific strategic directions and priorities and broad local government development plan goals and outcomes. Lastly, the sector specific development objectives, outputs, strategies and interventions followed by a summary of sectoral programs/projects.

2.1 Sectoral Situation Analysis

This section lays down the sectoral situation analysis detailing the composition of all departments, including their issues/constraints/challenges.

2.1.1 Management and Support Services

The Management and support services department is the administrative arm of the district and has the following sub sectors: Coordination office (CAO), Information, Human Resource, Police, Prisons, Internal Audit, Council and Standing Committees, County and Subcounty Administration, Statutory Bodies, and Procurement. The Management and Support service is a coordinating department whose major purpose is to facilitate the smooth running of other departments to ensure effective and efficient service delivery. The entire civil service of the District is headed by the Chief Administrative Officer assisted by the Deputy Chief Administrative Officer and 2 Assistant Chief Administrative Officers. The Chief Administrative Officer acts as a link between the District and the Central Government. He gives technical advice to the District Chairperson and Council. The District has got thirty (30) Lower Local Governments, twenty eight (28) operational Sub- Counties and two (2) Town Councils. There are twelve (12) town boards which are not operational due to lack both financial and human capacity.

2.1.2 Finance Department

The Finance Department is composed of the following sectors: Coordination, Budgeting, Revenue, Expenditure and Accounting, and partly inventory management; the functions of the respective sectors are detailed below.

- ~ **Coordination**
- ~ **Budgeting**
- ~ **Revenue**
- ~ **Accounting and expenditure**

~ **Inventory Management and Control**

Inventory management is one of the functions of the finance department which is executed through the district stores management unit. There has been a problem of inadequate space for stores; however, with the completion of the district administration block (Lukhobo), we hope that this will be solved. The major challenge faced with inventory management is disposing off of unserviceable assets and equipment that were recommended for boarding off during the execution of DDP I. An inventory of motor vehicles and plants exists. District land has been ear marked for surveying. The activity of surveying of land has been phased and already the Land Title for Lwakhakha land has been obtained.

~ **Management of payroll**

The management of payroll was decentralized in 2014/2015 and is coordinated by the Finance department. However, due to lack of IFMS infrastructures, the Chief Administrative Officer, Chief Finance Officer, Senior Human Resource Officer and Human Resource Officer have to travel to where the IFMS sites to process salary payments. This has put enormous strain on the District budget since salary payment is a priority. This may have to continue for some time until Manafwa District is enrolled for installation by MoFPED.

Staffing

The Department has only 28 staff out of 46 as provided for in the structure. There exist staffing gaps in the Department, especially in middle cadre. This therefore calls for strengthening the department by recruiting staff in key positions. .

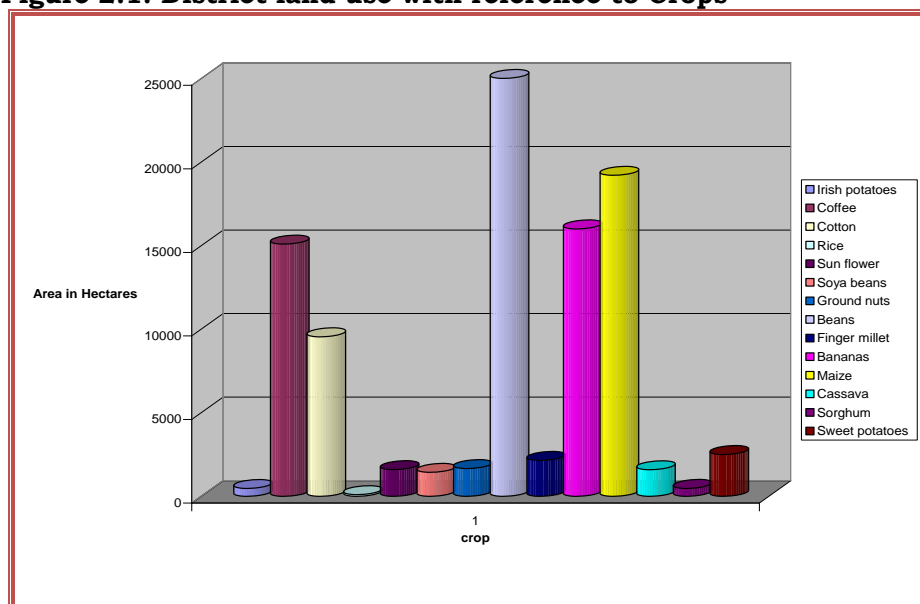
2.1.3 Production Department

Production department consists of crop, Livestock, Entomology, fisheries, trade and industry sectors. The department is charged with the responsibility of ensuring food security and improved household incomes for all the people of Manafwa district. The mandate of production sector is to support, promote and guide the population to produce crops, livestock and fish in environmentally sustainable manner hence contributing significantly towards the growth and expansion of local economy. In addition it provides services including trade development, investment promotion, cooperative development and micro finance out reach. These services are aimed at sustainable growth of District economy and long-term development.

Crop

The crops grown by the people of Manafwa District include Potatoes, Soya beans, Robusta coffee, cotton, Rice, Irish potatoes, beans, ground nuts, finger millet, bananas, maize, cassava, sorghum and sunflower. The levels of engagement are presented by acreage in Figure 2.1.

Figure 2.1: District land use with reference to Crops



Source: Manafwa District Production Department, 2014

The ability of both poor men and women farmers to improve crop production and productivity is severely constrained by the lack of modern production inputs (information technology and practices) and supportive services such as Education, Technical training, Technology Development, organized Markets, Credit facilities and even HC which particularly hamper both men and women's use of production resources to the extent that rural farmers have resorted to their own traditional ways of collecting information and are adopting coping strategies to satisfy their need for food production requirements.

The poor yield can be attributed to a number of factors including poor and degraded soil due to soil erosion, pests, diseases, unreliable weather, poor seeds (local) etc. The household Labor relations for production of crop commodities are very unsatisfactory. The Labor arrangements for food crop production are a crucial factor and it is a limiting factor.

Livestock Sector

This sub sector guides and supports farmers in livestock production. The district livestock population is characterized by cattle, goats, sheep, pigs, donkeys, dogs, ducks, turkeys and chicken to mention a few.

Manafwa District Veterinary Sector (2015) reveals that the Dairy subsector continued to grow at average rate of 8-10% per annum. The steady growth was attributed to the favorable macroeconomic environment, policy and, political commitment and the various reform programmes. The livestock population trend in Manafwa District is as below

<u>Livestock</u>	<u>2008</u>	<u>2015</u>
Cattle population	76,610	94,206
Dairy breeds	10,610	11,400
Milk Production	14,000 litres	20,000 litres

Other achievements include:

- ~ Construction of 3 community metallic cattle crushes in Bunabwana, Lwakkhakha & Busukuya, the functionality has reduced the incidences of tick and tsetse borne infections;
- ~ Acquisition of artificial insemination services (two sets) which are to start operating with availability of liquid nitrogen /semen;
- ~ Promotion of community vaccination of poultry with no outbreaks of *Newcastle* disease in the District; and
- ~ Routine vaccination of livestock and pests, against *foot and mouth* disease, *rabies*, *lumpy skin* disease and *new castle* disease has made the District free of noticeable disease. The following was done during the execution of DDP I:

Disease	Number vaccinated
Foot & mouth disease	20,000 heads of cattle
Rabies	3,000 pets
Lumpy skin disease	15,000 heads of cattle

Although livestock is not a dominant activity in Manafwa District, its significance cannot be underestimated. Animals play major roles in the District's socio-economic activities. Most cattle owned are traditionally part of the mixed farming system, where they provide supplementary income (milk, meat and hides) and organic manure. The cattle are mainly of the local zebu type. These local varieties are very poor in breeds and most of them are small in size. There is need to improve on the breeds. On

average, cattle productivity level in terms of milk ranges between 2 - 3 liters per animal per day. The average weight ranges between 70 - 150 kg, which is low.

The biggest problem-affecting cattle rearing in the District include diseases and poor feeding. The infrastructure for cattle production including dips, drugs, and spray equipment has broken down. With privatization of veterinary services, it has also become difficult for most cattle keepers to get 100% access to the veterinary services that hitherto used to be provided by government especially routine vaccination and treatment, though provision has improved. Animal Trypanosomiasis, black quarter, tick borne and internal parasites are some of the commonest diseases. The continuous rehabilitation of communal dips and making available the necessary equipment and chemicals offers opportunity for improving cattle production in the District.

Fisheries Sector

Fishing (capture fisheries) occurs in Manafwa district in almost all streams and rivers, like Manafwa, Kamitsaru and Lwakhakha. This activity is carried out on a small scale by use of hooks and nets to carry out fish farming. By the end of DDP I in 2014, there were 180 fishponds and 40% are fully stocked with mainly *mirror carp fish* and *tilapia* species. This production constitutes one of the emerging activities in the District. Most of the fish produced in the District is mainly for domestic consumption. The district Fisheries Sector (2015) reveals that there are 100 fish farmers owning 200 ponds. The average pond area is 200 m²; the main types of fish kept are the Nile tilapia, African cat fish and mirror carps.

Entomology sector

This sector supports and Guides farmers in bee keeping and silkworm production. The sub sector supports some farmer groups for bee keeping. There are over modern beehives being cited in the District under various Sub-counties Plans however, these hives will enable the community to reduce poverty levels, increase in their household incomes and improve nutritional status.

Operation Wealth Creation Program

Operation Wealth Creation (OWC) program replaced the NAADS programme in 2013. NAADS was a Government of Uganda rural development program whose mission was to increased farmer access to information; knowledge and technology for increased agricultural productivity and profitability. Over 1,000 Groups in the district implemented NAADS; Technology Development Sites were established in the first NAADS Sub-counties of Sibanga, Bumwoni, Bumbo, Bubutu, Bugobero, Bupoto and Buwagogo.

The Government of Uganda reformed the NAADS program into the National Agricultural Extension system under the Single Spine structure with Operation Wealth Creation to coordinate and supervise the distribution of inputs from NAADS Secretariat. Since inception of Operation Wealth Creation program, the District has received the following technologies:

Table 2.1: Achievements from OWC

S/N	Type	Quantity
1.	Coffee	2,046,118 seedlings
2.	Maize	80147 kgs
3.	Beans	80,820 kgs
4.	Citrus	108,000 seedlings
5.	Irish potatoes	6880 seedlings
6.	Apples	6000 seedlings
7.	Fish feeds	3,274 kgs
8.	Dairy – in calf heifers	202 heifers
9.	Banana suckers	17,000 suckers
10.	Fish fry	49,704 finger lings
11.	Mangoes	8,000 seedlings
12.	Day old chicks (layers)	4,500 chicks
13.	Chick & Duck mash	10,609 kgs

Source: Manafwa District Production Department, 2015

Trade Industry and Cooperatives

The Sub-sector promotes private sector development and supports about 2000 small private enterprises, 12 medium and large private enterprises, 500 cooperative societies and 37 micro finance institutions. Of all these, retail trade is the most common where imported manufactured goods are supplied and many business communities deal with a range of agricultural products which are supplied to major towns in the region and the city and across the border to Kenya.

The District Production Department (2015) reveals that in promoting Cooperative (SACCOS), Agriculture, Marketing and Value Addition, the following organizations are active in the District:

Organization	<u>Number</u>
1. SACCOS	15
2. Milling machine	15
3. Agriculture Marketing	50
4. Dairy Cooperative	01
5. Coffee hullers	01

Other Infrastructure in the Production sector are presented in Table 2.2.

Table 2.2: Other Production Department Infrastructure in the District

S/N	Item	Number	Location	Status
-----	------	--------	----------	--------

I	Farmer Training Centre (DATIC)	01	Butiru	Good
ii	Cattle crushes	03	Lwakhakha	Functional
			Bunabwana	
			Buskuya	
iii	Valley dams	02	Bubutu	Silted
			Nalondo	
iv	Cattle Dips	07	Butiru	Non functional
			Nalondo	
			Bubutu	
			Magale	
			Namalea	
			Bumwoni	
			Buwagogo	
V	Plant & veterinary clinic	1	District headquarters	Under construction

Source: Manafwa District Production Department, 2015

2.1.4 Health Department

The district health office is the technical arm of the district in management of health systems. Its main functions revolve around:

- ~ Policy implementation and planning;
- ~ Human resource development and management;
- ~ Quality assurance/ support supervision;
- ~ Monitoring and evaluation;
- ~ Coordination and integration of health services; and
- ~ Planning and implementation of operational research.

The mandate of the Health department is drawn from the National Health Policy II (NHP II), the Health Sector Strategic Plan III (HSSP III) and the Local Government Act (LGA) to address the Millennium Development Goals (MDGs) and Poverty Eradication Plan by ensuring implementation of the Uganda Minimum Health Care package. Manafwa Health Department Goal is [“To promote the attainment of good health by the people of Manafwa in order to live a healthy and productive life”](#).

The district is served by twenty three (23) health units. The health centre IVs are at Magale which is an NGO facility for Bubulo East HSD and Bugobero HC IV for Bubulo West Health HSD. The district has no hospital. The distribution of the other units by level and ownership is presented in Table 2.1 and the distribution of Health Units by name, ownership and location is in Table 2.2.

Table 2.1: Manafwa District Health Infrastructure

Health facilities* by level	Facility Ownership			Number accredited				Total Health Facilities
	Government	Private Not for Profit	Private for Profit	ART	Number of facilities providing ART for children	PMTCT	Number of SLMTA enrolled laboratories	
HC II	3	2	2					8
HC III	11	1		12	12	12		12
HC IV	2	1		3	3	3		3
General hospital	0	0	0	0	0	0	0	0
Regional Referral hospital	0	0	0	0	0	0	0	0

Source: Health Department HMIS, 2014;

Note: *List specialized clinics include Butiru Chrisco (HC III) - Nutrition/ RUTF, and Bugobero HCIV - SMC

Table 2.2: Health Units by Name, Ownership and Location

	Name of Health Facility	Level	Ownership	Name of HSD		
				S/county	Parish	
Bubulo East HSD						
1.	Magale	IV	NGO		Magale	Busimawolya
2.	Buwansunguyi	II	NGO		Namabya	Buwasunguyi
3.	Bupoto COU	II	NGO		Bupoto	Buyaka
4.	Bubutu	III		GOVT	Bubutu	Bumusomi
5.	Bumbo	III		GOVT	Bumbo	Buwundu
6.	Soono	II		GOVT	Bukokho	Soono
7.	Nabitsikhi	III		GOVT	Namboko	Nabitsikhi
8.	Bumwoni	III		GOVT	Bumwoni	Bukiabi
9.	Bupoto	III		GOVT	Bupoto	Buwasunguyi
10.	Bukhabusi	III		GOVT	Bukhabusi	Bukhabusi
11.	Bunambale	III		GOVT	Tsekululu	Bunambale
12.	Buwabwala	III		GOVT	Buwabwala	Bunamulunyi
13.	Beatrice Tierney	II	NGO		Bupoto	Namisindwa

Bubulo West HSD						
14.	Bugobero	IV		GOVT	Bugobero	Bunefule
15.	Lwanjusi	III		GOVT	Busukuya	Lwanjusi
16.	Butiru	III		GOVT	Butiru	Bunabwana
17.	Bubulo	IV		GOVT	Manafwa TC	Bubulo
18.	Bukewa	III		GOVT	Buwagogo	Bukewa
19.	Bukimanayi	II		GOVT	Kaato	Bukimanayi
20.	Butiru Chrisco	III	NGO		Butiru	Bumagambo
21.	Butiru Disp.	II	NGO		Butiru	Bumatanda
22.	Bubulo Walanga	II	NGO		Manafwa TC	Bumulwanyum a
23.	Ikaali	II		GOVT	Bukhofu	Ikaali

Source: Manafwa District Health Department, 2011

The Disease Burden

The district has a very significant disease burden that results in morbidity and mortality. The top ten common causes of morbidity and mortality in the district are presented in Table 2.3 and 2.4 respectively.

Table 2.3: Causes of Morbidity in the District

Disease	F/Y 2013/14		F/Y 2014/2015	
	Number of cases	Percentage (%)	Number of cases	Percentage %
Malaria	95335	38	121701	40
No pneumonia	46157	18.5	50023	16
Intestinal worms	22968	9	25473	8
Skin infections	12098	5	16744	5.5
Acute diarrhea	11658	4.6	14209	4.6
Pneumonia	8897	3.5	7280	2.4
Eye infections	7590	3	7728	2.5
STI	7428	2.9	6739	2.2
UTI	6558	2.6	8774	2.8

Injuries(Traumatic)	5561	2.2	2985	1
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Source: Manafwa District HMIS reports, 2014

Table 2.4: Shows Causes of Mortality in the District

Disease	F/Y 2013/14	
	Number of cases	Percentage %
Malaria	68	70
Anaemia	14	14
Poisoning	1	1
AIDS	8	8
Marasmas - kwashiakor	0	0
Cholera	3	3
Abortions	0	0
Severe malnutrition	0	0

Source: Manafwa District HMIS reports, 2010

Note: Not all deaths are registered since most occur in the communities and are not reported.

It is important to note that the district has special diseases, conditions and problems that are of particular interest. These include:

- ~ The district has reported cholera outbreaks in each of the past two financial years;
- ~ Presence of Simulium flies, Tsetse flies and Mosquito vectors associated with Onchocerciasis, Sleeping sickness and Malaria infections respectively;
- ~ Landslides have been reported during the rainy seasons with some claiming lives;
- ~ Special cultures and beliefs like circumcision;
- ~ High immigration and migration of people being a border district;
- ~ Cross border business with accompanying prostitution has made it difficult to control HIV/AIDS and other infectious diseases; and
- ~ High level of defilement, child pregnancy rates, abortions and maternal anemia.

Health Status Indicators

The health indicators and their trends are presented in Table 2.5 and 2.6 respectively

Table 2.5: Health Indicators by District and National Level

Indicator	District	National
Population Density per square kilometer (UHPHC 2014)	661	
Fertility Rate	7.2	8
Average House hold size	8	5
Growth rate (%) (UHPHC 2014)	2.5	3.2
Infant Mortality Rate per 1,000	46	130
Maternal Mortality Rate per 100,000	186	435

Total Fertility Rate (%)	6	6.5
<5 mortality rate per 1000	134	137

Source: Manafwa District HMIS reports, 2010

Table 2.6: Trend of selected Health Indicators

Indicator	2013/14	2014/15	2015/16
OPD attendance (%)	83	72	86
DPT3 coverage (%)	134	140	153
HU deliveries (%)	24	21	26
Proportion of filled posts (%)	42	51	57
Proportion of HCs without stock out of 5 tracer medicines (%)	0	0	0
HIV Sero-prevalence (%)	5.3	5.3	3.7
Pit Latrine coverage (%)	63	72	75
Proportion of approved posts filled by trained health workers (%)	42	51	64

Source: Manafwa District HMIS reports, 2015

The District Health department Situation analysis as of 2014/ 2015 (Manafwa District HMIS, 2014)

Demographic data:

- ~ Total district population: 352,864 (Uganda Bureau of Statistics, 2014)
- ~ Estimated number of women of child bearing age (15-49 years): 35,182;
- ~ Expected number of pregnancies: 11,722;
- ~ Number of expected births: 11,722;
- ~ Children under 1 year: 18,662;
- ~ Children under 5 years: 90,528

Manafwa District Disease burden:

- ~ Top 5 causes of morbidity in the district:
 - Malaria
 - Pneumonia
 - Intestinal worm
 - Skin infections
 - Acute diarrhoea
- ~ Regional HIV prevalence: 4.1%;
- ~ District HIV prevalence: 3.7% of the general population;
- ~ HIV prevalence of specific key population groups in the district:
 - Expected HIV positive pregnancies: 4.1%

- Expected HIV positive children <15 years: 867
- ~ Number of Health Facility Reported Maternal Deaths (from previous year): 1
- ~ Reported number of malaria cases in the previous (from previous year): 105,322
- ~ Expected number of TB cases: 285
- ~ TB Case Detection Rate: 38%

Health service coverage

- ~ Family planning coverage: 18.1%
- ~ New ANC attendance: 13,730
- ~ ANC re-attendance 4th visit: 3,198
- ~ Proportion of health facility deliveries: 21%
- ~ EPI coverage
 - DPT3: 100.9%
 - Measles: 95%
- ~ Functional community structures(VHT functionality)
 - Percent of sub counties in the district with functional VHT evidenced by reports and meetings held:100%
- ~ Functional facility-community linkage: (Health Unit Management Committee functionality): Percent of health facilities in the district with functional HUMC evidenced by reports and meetings held at least 4 times a year: 100%

District Health Department Structure

The following is the staffing levels of the district Health Department:

- ~ District staffing levels: 71%;
- ~ District Health Office staffing levels: 82%; and
- ~ Total District Facility level staffing levels: 71%

District Facility level staffing levels by cadre

The District Facility level staffing levels by cadre: (Medical officer, Clinical Officer, Mid wife, Lab staff, etc.) are indicated in Table 2.7.

Table 2.7: District Facility level staffing levels by cadre

S/N	SMO	MO	SNO	Public Health Nurse	NO(Nursing)	NO. (Midwifery)	NO. (Physicetric Nurse	Senior Clinical Officer	Clinical Officer	Orthopedic Clinical Officer	senior health inspector	Health Inspector	Dispenser	PHDA	Laboratory Technician	Assist. Ent. Officer	Nursing Assistants	Asst. Health Educator
Filled	1	3	1	0	25	2	2	15	21	0	3	1	0	1	8	1	38	2
Expected	3	3	3	3	15	3	3	12	18	3	4	18	3	3	15	3	67	3
Gap	2	0	2	3	-10	1	1	-3	-3	3	1	17	3	2	7	2	29	1
% Gap	67	0	67	100	(67)	33	33	(25)	(17)	100	25	94	100	67	47	67	43	33

Table 2.7 continues

S/N		Anaesthetic Assistant	Anaesthetic Officer	Theatre Assistant	Laboratory Assistant	Cold Chain Assistant	Enrolled Nurse(Physician)	Health Assistant	Enrolled Nurse	Enrolled Midwife	Accounts Assistant	Stores Asst.	H. I. Assistants	Gate Keeper	Driver	Vector control officer	Porter	Total
Filled		0	1	1	22	2	3	26	59	37	3	4	17	9	5	1	12	325
Expected		6	3	6	15	3	3	23	53	41	3	3	15	49	3	3	49	460
Gap		6	2	5	-7	1	0	-3	-6	4	0	-1	-2	40	-2	2	37	135
% Gap		100	67	83	(47)	33	-	(13)	(11)	10	-	(33)	(13)	82	(67)	67	76	29

Source: Health Department HMIS, 2014

The Development Partners in the District Health Sector

The development partners thus, Donors/implementing partner (IPs) to health/HIV services by subcounty in the district are presented in Table 2.8.

Table 2.8: The Development Partners in the Health sector by Subcounty

	Name of donor/ partner	Area focus	Services offered	Location by sub county
1	TASO	HIV/AIDs/TB	Prevention, treatment and care, HIV/AIDs and technical assistance	Whole district
2	UNICEF	Immunization	Outreaches, and vaccines	Whole district
3	IDI	HIV/AIDs/ TB	Data improvement	Magale
4	PACE	HIV/AIDs	Support PHA and community referral systems	Magale, bogobero and Bubulo
5	Marie stopes	Reproductive health	Family planning methods and deliveries	Whole district (facility based)
6	PONT	Community support and linkage	Strengthening referral systems in sub counties	Bubutu, Bumbo, Bugobero, Lwanjusi, Kaato, Bukhabusi and Tsekululu
7	ARDI	Reproductive health	Health education, counselling and referral	Bumbo, Bumwoni, Bubutu, Magale and Bukokho

Source: Health Department HMIS, 2014

2.1.5 Education and Sports Department

The constitution of the Republic of Uganda, 1995, Article 38 and 34 provides for education as a human right, and basic education as an entitlement for all children. On this, the GoU introduced the UPE and USE programmes in 1997 and 2007 respectively. These policies are seen as the vehicles for achieving the economic, social and political objectives outlined in the government white paper on Education.

The education policy impresses upon the education department the following:

- ~ To ensure that high standards of education are achieved;
- ~ To ensure that girls and boys are given equal education opportunities
- ~ To ensure reduction in school dropout and repetition
- ~ To ensure provision of good and quality education
- ~ To make education accessible to children with special needs

There are 5 (five) sectors in the department of Education namely:

1. Pre- Primary and Primary
2. Secondary Education
3. Skills Development
4. Education & Sports Management and Inspection
5. Special Needs Education

Mission

The various sectors in the department have particular missions for the various development activities in the department.

Pre-primary and Primary Education

To provide non informal education to children aged 3-5 and formal education to children aged 6+ years.

Secondary Education

To provide formal education to learners who have left primary upon successful completion of the primary school course.

Skills Development

To provide formal education to adults after the secondary school course.

Education and sports management and Inspection

To monitor and inspect all education activities in the District and provide professional guidance.

Special Needs Education

To make education accessible to persons with special needs.

Objectives

The objectives of the department are to:

- ~ Increase the level of primary school pupil retention to 95%.
- ~ Increase the proportion of children passing in division one to 20%.
- ~ Increase access to Post Primary Education facilities.
- ~ Promote games & sporting activities.

Strategies/ Activities

The strategies and/or tasks to employ in order to meet the set objectives include:

- ~ Infrastructural Development
- ~ Community mobilization and participation
- ~ Staff recruitment and deployment
- ~ Promotion of co-curricular activities

Staffing

Manafwa District Education Department (2015) reveals that by 2015, the District staff ceiling had been increased from 1807 to 2301 teachers in primary schools. At the moment, 1927 teachers are available; 222 Secondary school teachers; and 33 tertiary school instructors¹. The balance of 274 teachers shall be recruited as and when the wage bill shall allow. The staff at the District Headquarters include District Education Officer, Senior Inspector of schools, Inspector of schools, Education officer/special needs, Office typist, Office attendant and Driver. This therefore means that there is a staffing gap of 3 critical positions of Senior Education Officer, one Inspector of schools and Sports Officer that need to be filled.

Infrastructure development and Enrollment

The District has Education institutions as follows: 278 Primary schools of which 156 Government aided and 122 privately owned; 39 Secondary Schools of which 14 are Government aided and 25 are privately owned; and 1 Tertiary School. All these institutions have a student population of: 108,294 pupils in primary schools, 18,380 students in secondary schools and 420 students in tertiary institution. The District Council identified, approved and submitted 23 community schools to the Ministry of Education and Sports for coding to increase on the official education centres.

In addition, the Government of Uganda through World Bank under the Global Partnership for Education (GPE) is going to provide 7 classrooms, teacher's houses, pit-latrines, rai water tanks and furniture in the in five (5) selected Primary Schools of

- ~ St. Denis P/S in Lwakhakha Town Council;
- ~ St. Kizito P/S in Bukiabi Subcounty;
- ~ Lukhendu P/S in Bumwoni Subcounty;
- ~ Bunamuntsu in Bupoto Subcounty; and
- ~ Bunanganda in Bukhaweka subcounty

The District has constructed: 304 classrooms in primary schools, 5-stance pit latrines in 72 primary schools, and 42 teachers houses. The Government has constructed the infrastructure in the secondary schools as presented in Table 2.3 during the medium term 2010/11 to 2014/15.

Table 2.3: Infrastructure developed in schools by the central government during DDP I by school

S/N	Name of school	Infrastructure constructed
1	Bubulo S.S	8 classrooms

¹ Manafwa District Education Department Annual Report 2015

S/N	Name of school	Infrastructure constructed
		1 laboratory
		1 library
		3 VIP latrines
2	Buweswa S.S	10 Classrooms
		2 laboratories
		4 VIP latrines
		6 teachers houses
3	Bumbo S.S	12 classrooms
		1 library
		5 VIP latrines
4	Butiru S.S	12 classrooms
		2 laboratories
		1 VIP latrine
		Completion of 3 classrooms
5	Bugobero S.S	6 classrooms
		1 laboratory
6	Kimaluli S.S	6 classrooms
		1 laboratory
		Multipurpose science block
		2 VIP latrines
		Water tank
		Furniture
7	Bukokho S.S	4 classrooms
		1 laboratory
		1 library
		2 VIP latrines
8	Lwakhakha S.S	6 classrooms
		1 laboratory
		1 library
		2 VIP latrines
9	Namisindwa S.S	10 classrooms
		1 laboratory
		2 VIP latrines
10	Wabwala S.S	10 classrooms
		2 VIP latrines
11	Magale S.S	9 classrooms
		1 science lab
		10 latrines

S/N	Name of school	Infrastructure constructed
12	Namisindwa Technical	2 workshops
		4 classrooms
		2 teachers' houses, and 1 laboratory

Transport Facilities

The Department has 2 running vehicles with 4 motor cycles all of which are not functional and this makes inspection works very difficult.

Policy formulation

In order to check and improve the education standards in the District, the Education department has formulated a District Education Ordinance that was adopted and approved by the district council passed. The document was submitted to the Solicitor General and endorsed. It was further signed by the Chairperson, and it is yet to be gazzeted for onward implementation.

2.1.6 Works Department

The Works sector comprises the Roads, Water, Housing, Electrical and Mechanical sub-sectors, which are basically mandated to handle issues of infrastructure development in the District. The staffing in these sectors include: District Engineer, District Water Officer, Superintendent of Works, Assistant Engineering Officer (Mechanical), Engineering Assistant (Electrical), Road Overseer, Borehole Maintenance Technician, Assistant Engineering Officer (Housing), and Assistant Engineering Officer (Water).

Roads sector

The district has a total road network of 1,687 km. This network is divided into three major categories namely, Trunk, District and Community access roads. Trunk roads are the responsibility of the Central Government, while the District is responsible for the district roads and the sub counties are responsible for the community access roads. The various categories of roads are as follows:

- | | |
|---------------------------|-------------|
| 1. Trunk roads | 70Kms; |
| 2. Feeder roads | 206Kms; and |
| 3. Community Access roads | 1,411Kms |
| 4. Total | 1,687Kms |

Manafwa district has three topographical features i.e. rugged mountain relief, rolling terrain and flat terrain. These features have significant bearing on the sustainability of

the road sector as it impacts greatly on the cost of road construction and maintenance.

Mechanical (Plant and equipment) Sector

The District has 28 vehicles and 117motorcycles attached to different departments and programs. Some of these units are more than five years old and need replacement. The District also has a road construction unit provided by the GoU. The Government of Uganda provided the district with road equipment that include:

- ~ 3 tippers; one for the District and one each for the two Town Councils of Lwakhakha and Manafwa;
- ~ 3 double cabin pick-ups; one for the District and one each for the two Town Councils;
- ~ 1 grader;
- ~ 1 tractor based in Manafwa Town Council; and
- ~ 1 motor cycle.

These equipment are functional and have facilitated the successful implementation of Force Account

Infrastructure under CAIP- Program

The district has a total of 150km roads under CAIP program located in the Sub Counties of Kaato, Butiru, Bumwoni and Buwabwala. There are also three (3) markets that were constructed in Buwangani, Butiru and Lwakhakha and all are functional.

Under Agro-processing component, two (2) Grinding Mills were installed in Butiru and Kaato Sub Counties and one (1) Coffee Huller in Buwabwala S/County. All are operational but with some managerial challenges which need to be addressed; and of course technical hiccups of the machines.

Water and Sanitation Sector

Under Decentralization, the Water subsector is under the Works sector in Local government set up. The water supplies department undertakes water development based on management responsibility and ownership by the users to ensure water accessibility for all the rural and semi-urban population in rural growth centers by the year 2015, with 80% - 90%, effectiveness and functionality of facility; and to ensure private Sector perspectives in RWSS programmes, construction and operation and maintenance (O & M) of the water and sanitation facilities.

Water for production

No inventory has been made to establish the demand of water for production and animal watering. However Valley Tank exists in Busukuya Sub County. This activity is still under study with a view of availing enough water for Livestock and Wildlife, Aquaculture, Crop irrigation and rural industries.

Housing Sector

This sector is charged with construction and rehabilitation of district buildings. Manafwa district owns limited office premises which are in different states of disrepair. Further to that some of the office premises are scattered all around the district making effective administration difficult. In order to overcome this problem, the district embarked on the construction of the council hall and offices to accommodate all the departments. The ground and first floors of this building have almost been completed and with the earlier occupied. The building is to harbor most of the departments, and leave some rental space for revenue generation (Manafwa District Works Department, 2015).

2.1.7 Natural Resources

The overall goal of the department is to promote sustainable utilization of the natural resources through natural resource integration in the development planning process, community empowerment and participation that contributes to sustainable social, economic development. This shall be achieved through coordination and supervision of sectoral activities and development of integrated work plans. The department is composed of the sectors of Environment, Wetlands, Forestry, Lands and Physical Planning. The staff positions filled in the department include currently it is staffed as below;

- ~ Ag. District Natural Resources Officer
- ~ Forest Officer
- ~ Environment Officer
- ~ Physical Planner
- ~ Staff Surveyor

The directorate has the following sectors with their mandates as detailed below:

Environment

This is mandated to promote socio-economic development, which maintains and enhances environmental quality and natural resource productivity on a long term basis.

Forestry

- ~ This is to increase on the tree stock both on private, public and farmlands for the provision of fuel wood, timber, poles and other forestry products and services.
- ~ To increase revenue collection from forestry product harvests.

Wetlands

To promote sustainable utilization of wetlands through the adoption of wise use principles.

Land

To achieve sustainable and equitable socio-economic development through optimal land management and utilization.

Programmes/Projects

The Natural Resources department undertakes programmes/projects funded and co-implemented by other development partners in the District that include the Nile Basin Initiative (NBI), Mt. Elgon Regional Conservation Program (MERECP), International Union for Conservation of Nature (IUCN), Japan International Corporation Agency (JICA), World Wildlife Fund (WWF), Territorial Approach to Climate Change Project (TACC), Uganda Red Cross Society (URCS), Eco Trust Uganda and the Wild Life Authority.

~ Nile Basin Initiative (NBI)

The program has through the Sio Malaba Malakisi (SMM) project helped the District to develop a Sub Catchment Management Plan (SCMP) for the Sub Counties that neighbour River Lwakhakha i.e. Bumbo, Bukokho, Bukiabi, Bumwoni, Bubutu, Namboko, Bunabwana and Lwakhakha Town Council. This plan was submitted to World Bank for final touches and is to be funded by the Sio-Malaba-Malakisi of the Nile Basin Initiative (NBI) and MWE (Water Resources Management Department).

The project carried on the process of identification of potential dam sites (water reservoir sites) along Rivers Manafwa and Saala in the District. Our task is to therefore lobby through Ministry of Water and Environment, Water for Production Sub Sector in the department of Water Development for these identified sites to be integrated into the National Development Plan as National priorities so as to make it easy for us to seek for financial support from donors

Meanwhile NBI developed a comprehensive proposal to address issues of the whole Mt. Elgon catchment known as Catchment Rehabilitation worth Ugx. 70 billion to address issues of our management in the region. World Bank has approved it and it is going to be part of the plan through the Global Environment fund (GEF) grant.

~ **Mt. Elgon Regional Conservation Program (MERECP)**

The project supported Community Based Organization in environmental conservation. Each of groups received Ugx. 20,000,000/- as revolving fund.

~ **International Union for Conservation of Nature (IUCN)**

Through IUCN, a Mt. Elgon Stakeholder Forum was established as a main lobbying forum for issues of Environmental Management (Reduction of Emissions, Deforestation and Degradation – REDD arrangement) in the region. Through this, IUCN is seeking for sites in Uganda and Kenya for implementation of pilot projects. So far 3 sites have been selected in Uganda i.e. Bukwo, Kween and Manafwa District, out of which either one or two sites will be selected.

In Manafwa District, the site is at the border of Buwabwala, Bukhabusi and Tsekululu on the banks of River Saala.

We hope that our site is considered given high levels of degradation in that area where all the soil has been carried away by Sala River.

The process is now at the level of technical evaluation and the results will be communicated to us in July.

~ **Japan International Corporation Agency (JICA)**

Through the Government of Uganda (Ministry of Water and Environment – Wetlands Management Department), the Government of Japan through their development agency (JICA) have come up with a project in wetlands management targeting the two systems of Awoja and Doho Namatala. Manafwa District falls in the Doho Namatala system and as such Nabaloosi wetland has been identified as one of the sites which brings on board Buwagogo and Kaato S/Counties.

Community mobilization and assessment was done and as such project concepts have been generated. Several projects are to be implemented in the region though they have to be vetted for sustainability and economic viability among others. The project is also going to equip the wetlands offices in the region so as to make them functional.

~ **World Wildlife Fund (WWF)**

This is a program that is implementing a UNDP project of Sustainable Environment and Natural Resources Management (SENRM) where Manafwa District is one of the participating Districts in Uganda.

~ **Territorial Approach to Climate Change Project (TACC)**

This is a Government of Uganda Project with support from DFID, DANIDA and World Bank through UNDP. It was a project covering the three Districts of Manafwa, Mbale and Bududa.

~ **Uganda Red Cross Society (URCS)**

Through reports, Manafwa District has attracted support from this organization. The first is the resilience program along Manafwa River where the communities are being supported to improve their resilience to floods; this program is in the Sub Counties of Buwagogo and Kaato.

~ **Eco Trust Uganda**

This has continuously supported the District in tree planting in Bukusu S/County on Bukoma and Bubutsatsa hills where a total of 80,000 trees have been planted. They are still supporting the District so let us play our role of following up to ensure that the trees that are planted grow

~ **Uganda Wildlife Authority (UWA)**

The District received support through UWA revenue sharing worth 5,600,000/- that was received by Bunambale HIV group in Tsekululu S/County. The funds were used for tree planting.

2.1.8 Statutory Bodies

2.1.9 Community Based Services Department

The Department of Community Based Services comprises the Sectors of Community Development, Probation and social welfare, Youth and Culture, Gender and Women affairs, Social Rehabilitation/PWDs and Elderly. Its work is mainly implemented by CDOs/ ACDOs at Sub county level supervised by Sub county chiefs and monitored by the District community development officer.

Among other duties there are a number of development programs that are running in the different parts of the District and nearly all of them have community development aspects. In the area of social infrastructure development, community participation and involvement at all levels is crucial for sustainability of the investments. A lot of mobilization and sensitization is therefore required. Communities are also required in the maintenance and management of the investments. In that regard, creation and strengthening of community management structures is crucial.

The Community Development sector

- ~ Overall mobilization and sensitization of Community members to participate in all Government and other developmental related programs;
- ~ Facilitates communities in participatory planning;
- ~ Gender mainstreaming;
- ~ Provision of social protection and welfare to the vulnerable groups i.e. Children, Youth, Women, Orphans, PWDs and the Elderly;
- ~ Networking and creating linkages with the services providers like all District departments and other service providers for example, NGOs, CSOs, FBOs and CBOs to the communities; and
- ~ Registration of CBOs.

Literacy

UBOS (2002) revealed more women being illiterate compared to their male counterparts; whereas 64% of males were literate only 40% of females were literate. The situation has not changed in 2014 with reference to the National statistics by (Uganda Bureau of Statistics, 2016) where it is revealed that 72.2% of the population were literate, higher than about 70% in 2002. It still reveals that literacy among female was lower (68%) than for males (77%). The major causes of the low literacy level among the population include rampant household poverty, ignorance, and cultural biases towards girl child education as well as early marriages. Functional Literacy must therefore be a crucial aspect of the development process in the District.

Probation and Social Welfare

This sector has the following functions:

- ~ Child rights Advocacy, Counseling and Guidance;
- ~ Recommends and makes referrals of orphans and street children to vocational training institutions and rehabilitation centers;
- ~ Settles Family disputes or makes referrals to courts of law;
- ~ Works closely with family and children courts and child related NGOs/CBO. Over 37 OVC services providers have been mapped;
- ~ Supervises the performance of approved homes, paternity and succession to property;
- ~ Spearheads the community services program with courts of law, local councils, communities and prisons;
- ~ Deals with the program of promotion of children and youth in difficult circumstances and child advocacy program (NCC);
- ~ Tracing families for lost and found children for resettlement;
- ~ Handles Orphans and Other Vulnerable Children (OVC) program; and
- ~ A five year OVC Strategic Plan has been developed.

The District has Family and Children's Courts in Manafwa Town council, Bupoto and Bubutu Sub-counties. The Probation and Welfare Sector is understaffed to handle the caseload spread all over the counties in the District and CDO requires specialized training to handle such cases in children's courts.

Putative and responsible parents/ guardians normally deny their responsibilities to their children and spouses. Cases of child neglect and desertion as well as failure to provide for spouses have been reported and handled. Responsible fathers have denied paternity of their children until DNA tests have been carried out before such respondents take charge of their children. Many orphaned children and widows have been denied their property rights by either relatives of the deceased or heirs and estate administrators resulting in untold abuse of human rights. Seminars, Workshops, meetings and radio talk shows are conducted to create awareness of children rights and responsibilities. The sector conducts casework, group work and community work to counsel and guide where there is a conflict.

Youth and Culture Sub-sector

This sector has the following functions:

- ~ To mobilize and sensitize the youth on life skills, health and HIV/AIDS related issues;
- ~ Organize the youth into associations /groups for meaningful programs, IGA and vocational trainings;
- ~ Procurement of Sports equipment;
- ~ Link their activities/programs to NGOs, Donors interested in supporting youth activities;
- ~ Give career guidance and Counseling to the youth;
- ~ Work together with the cultural programs e.g. circumcision period and cultural festivals;
- ~ Organize seminars/workshops /trainings for circumcision surgeons, traditional healers for good practices;
- ~ Implement the national youth policy;
- ~ Link the youth to all District departments and participate in both the decision-making and implementation of national and District programs for job creation and poverty eradication;
- ~ Prevention of HIV/AIDS among the Youth; and
- ~ Extend Functional Literacy programs to the youth,

Gender Sector

The major functions under this sector are:-

- ~ Advocacy for equal opportunities and responsibilities of both men and women;

- ~ Advocacy for women's rights as it is one of the marginalized/disadvantaged group's link men and women programs to donors/NGOs for financial; support;
- ~ Mobilize and sensitize both men and women to participate in decision-making, leadership and developmental activities for national development;
- ~ Raise awareness to communities to identify and analyze gender concerns that affect social economic development in different societies;
- ~ Advocacy for gender mainstreaming in all sectors of development; and
- ~ Mobilize women, men, PWDs, Elderly, Youth and other children to initiate and participate in IGAs.

Social Rehabilitation Sector

The disabled persons in the District constitute those people that are unable to hear, see, walk normally handle things well among other forms of disability in Manafwa. Many cases of disability remain unattended to due to lack of awareness among the population about rights of the disabled persons. The Government, having given recognition of the disabled persons in the 1995 Constitution has put in place a framework to address the plight of the disabled persons. As a District, we have formed a union for PWDs through which views and ideas of these people can be expressed. However, the disabled still face a number of problems to include the following:

- ~ Mobilization and sensitization of PWDs and the Elderly to participate in national programmes;
- ~ Identify PWDs and the Elderly to form groups /associations in order to benefit from the national and District support;
- ~ Organize seminars/workshops and trainings in life skills for PWDs and the Elderly; and
- ~ Identify viable projects for PWDs and the Elderly.

Labor

The Mandate of the Sub-sector is to seek to administer social justice through guaranteeing rights and freedoms in employment and management development of the labor force into productive and gainful employment. This is in line with PEAP overall objective of reducing poverty to less than 10% by the year 2017.

The magnitude of employment status is tackled to reduce poverty. The major thrust of the sector is therefore the creation, protection and promotion of employment opportunities and improvement in productivity of labor under safe working conditions. The major concerns under labor administration are inter alia:

- ~ General Conditions: Hours of work, Weekly rest and Paid leave;
- ~ Occupational Safety and Health: Prevention of Accidents;
- ~ Specific hazards and risk: Air pollution, noise, and welfare facilities;
- ~ Social Security: Income Security, Medical care and sickness benefits, Old age,

- ~ invalidity survivors benefits, Workers accidents / injury compensation benefits;
- ~ Labor Relations: Collective agreements, Voluntary Conciliation, Consultations with the undertakings;
- ~ Basic Human rights: Freedom of association (The Right to organize), Forced Labor (abolition of forced Labor), Child Labor (which is exploitative and threatens the Health, Safety Physical, moral and intellectual Development of a Child), and Equality of opportunities e.g. Discrimination equal pay; and
- ~ Employment opportunities: Skills development for available job vacancies, Self-employment prospects, Unemployment.

Orphaned and Vulnerable Children

An orphan is defined as anyone below 18 years of age who has lost one or both parents (Uganda Bureau of Statistics, 2016). According to UNPHC 2014, Manafwa District had a total of 203,554 children under 18 of which 11,055 (53.4%) are orphans. Vulnerability is a state of being in which a person is likely to be in a risky situation, suffering significant physical, emotional, or mental harm that may result in his/her human rights not being fulfilled (MGLSD, 2004)². Social and physical vulnerability reflect a decreased capacity for a person to cope, especially if the state is sustained or if any additional threats to social well being and/or physical health are added (MGLSD, 2005). Vulnerable children are those children who bear a substantive risk of suffering physical, social, physiological/mental and emotional harm in comparison with other children in the same environment (Uganda Bureau of Statistics, 2016).

Peculiar to note is that out of the Manafwa district total population of 353,825, 203,554 are children below the age of 18 (Uganda Bureau of Statistics, March, 2016). This represents 57.5% of the district population. In recognition, the district has developed programs for the youth that are geared towards creating awareness of the youth's needs, empowering the youth with knowledge, skills and resources to enable them be self-reliant through IGAs and contribute to development Also connecting them to employment opportunities, encouraging them to participate in civic or community affairs, empowering them to participate in sporting activities and taking up leadership roles. Other services include raising the youth's awareness about their roles, responsibilities and life skills and raising the parents' awareness of their roles and responsibilities regarding youth's needs and concerns. The analysis of some of the interventions into the youth issues regarding OVC for the period 2015/2016 FY by the district Probation and welfare sector are presented in Table 2.6.

² MGLSD in full is Ministry of Gender, Labor and Social Development

Table 2.6: Manafwa District Activity Report for Probation and Welfare Activities, 2015/16

S/county	No. of OVC	Causes	Effect	Resources	Development partners	Activities	Location of partners
Bugobero	481	HIV/AIDS/ diseases, poverty, gender based violence, early marriage, unwanted pregnancies, poor nutrition	Death, high number of school dropout, malnourished children, poor health conditions, child labor, juvenile delinquency	CDOs, SOVCC	Bunefule HIV/AIDS initiative	Counseling & referral services	Bugobero HC(4)
Sisuni	196						
Bukhofu	115						
Buwabwala	231	Ignorance, attitude towards children, distance/ access to education	-do-	CDOs, SOVCC	Busambatsa Church of Uganda (CBO), Buwabwala HC3 TASO	Child rights advocacy, HIV/AIDS counselling & treatment	Busambatsa parish
Tsekululu	436						
Mukoto	391						
Bunabwana	173	Child labor, gender based Violence, lack of educational support	-do-	-do-	Hope for kids international	Training in business/ vocational skills, education	Bunyinza, Bunabwana

S/county	No. of OVC	Causes	Effect	Resources	Development partners	Activities	Location of partners
						/fees, safe water sources	
Sibanga	136						
Busukuya	267						
Khabutola	184	-do-	-do-	-do-	Kitango	Nutrition service, scholastic materials, education services	Khabutoola
Nalondo	56						
Bukhabusi	193	-do-	-do-	-do-	Child advocacy network	IGAs, basic care, food/nutrition, vocational training	Bukhabusi s/c head-quarters
Bupoto	277						
Tsekululu	293						

S/county	No. of OVC	Causes	Effect	Resources	Development partners	Activities	Location of partners
Manafwa Town Council	721	Poverty, gender based violence, unwanted pregnancies, early marriages, poor nutrition, HIV/AIDS and other diseases, broken marriages	Leads to juvenile delinquency, malnutrition, increased no of school drop outs, child Labor, poor health condition	OVC coordination committees in place, CDOs schools, health units	Bubulo CDC, Mayenze widows association, Musese Moslem Youth Development Association	Education support, Legal support	Bubulo, Walanga, Mayenze, Town Centre, Kids of Africa
Bumwoni	1020	Child labor, domestic violence, broken marriages, early marriages, poor nutrition, lack of economic support, ignorance of law	-do-	-do-	ARDI	Education , vocational skills, economic strengthening, nutrition support	Bumwoni, Lwakhakha , Bukiabi
Lwakhakha	160						
Bukiabi	95						
Bubutu	1001						
Bumbo	973	-do-	-do-	-do-	Umoja env, Mufutu CDC, Compassion,	Vocational, education	Bumbo, Buteteya

S/county	No. of OVC	Causes	Effect	Resources	Development partners	Activities	Location of partners
					Salvation Army	support, IGAs, Legal support	
Bukokho	331						
Magale	834						
Kaato	493	-do-	-do-	-do-	Christian Faith in Action(CFA), Joy Kids, Compassion CDC		
Weswa	431						

Source: Manafwa Probation and Child Welfare Sector, 2015

2.1.10 District Planning Unit

The District Planning Unit [DPU] was established by Act of Parliament i.e. the Local Government Act [LGA] cap 243. The LGA sections 36 establishes the Planning unit as the secretariat of the District Technical Planning Unit (DTPC) while section 37 to 38 spell out the mandate of the District Planning Unit where above all is “To coordinate the development of the District 5- year development plans incorporating all plans of Lower Local Governments [LLGs] in their area of jurisdiction. The Mission Statement for the DPU is “To coordinate the planning, budgeting, monitoring & evaluation functions and to provide technical assistance in all fields at all levels of planning and management in the District”. Specifically, the Unit is to:

- ~ Coordinate the development of the DDP at all levels;
- ~ Coordinate the budgeting activities at all cost centres;
- ~ Compile the DDP and submit to the relevant authorities;
- ~ Coordinate, Monitor, Evaluate and Report the progress of the implementation of the DDP;
- ~ Report on the progress; and
- ~ Mentor the various cost centres especially the LLGs on Planning, budgeting, and reporting activities.

Other functions include:

- ~ Advise on policy layout and advancement for infrastructural development; and
- ~ Champion the district based policy reforms.

The activities of the department include coordination of planning, management and implementation of all district activities, monitor, evaluate and report the progress of implementation of lawful decisions of council.in addition to guide all cost centres including LLGs in the planning and management of planning and management of all development activities.

Staffing

The Unit has an approved establishment of 4 Officers i.e. The District Planner who heads the Unit, The Senior Planner, Statistician/Economist and Population Officer. Apparently, only 2 posts are filled that include The District Planner and the Statistician leaving a staffing gap of 2.

2.1.11 Internal Audit

Internal Audit Department is mandated to provide independent, objective assurance and, consulting services designed to add value and improve the Council’s system operations, control and governance processes as a service to the Council to assist it accomplish its objectives.

To achieve this, the department seeks its mandate from the; Constitution of the Republic of Uganda, Public Finance Management Regulations 2016, Local Government Act 2007, Local Government Finance & Accounting Regulations 2007, Local Government Finance Accounting Manual 2007, Accountability Act 2003 and other instructions by the minister that come from time to time.

To department vision enhance and protect Council resources by providing risk-based and objective assurance, advice, and insight.

The mission is to assist management in establishing and maintaining policy and procedures that; adequately protect the assets of Council, encourage their efficient utilization, improve the effectiveness of risk management and ensure compliance with relevant government, policies, rules, regulations and circulars as communicated from time to time.

The core Values of the Internal Audit sector are the following:

- ~ Integrity- To promote and uphold;
- ~ Objectivity- To practice;
- ~ Professional behavior-To be exemplary;
- ~ Professional competence and due care-To practice and uphold;
- ~ Confidentiality- To promote and uphold;
- ~ Adherence to technical standards- To practice and uphold; and
- ~ Team spirit- To practice and uphold.

The major objective of the sector is to provide continuous internal evaluation and advisory service to all Council's establishments and departments. Specifically, the sector seeks to review and appraise:

- ~ The effectiveness and adequacy of internal control systems;
- ~ The reliability of financial and other management information;
- ~ The effectiveness of the accounting procedures;
- ~ The extent to which the Councils assets are safeguarded from losses; arising from fraud, extravagance, mal-administration, poor value for money and other causes;
- ~ The optimal use of Councils resources; and
- ~ Compliance with the LG Act & LGFAR and other regulations, policies and guidelines as communicated from time to time.

The Internal audit sector has a number of activities which include Internal Control reviews, advisory and consultancy services and investigations.

Internal Control Reviews

One of Internal Audits primary activities is performing reviews of controls such as evaluating the adequacy of segregation of duties, transfers of accountability, supervisory reviews and approvals, reconciliations, physical safeguards over cash,

cheques and critical forms, and existence of written procedures. Internal control reviews can generally be classified into one of the following four categories:

- ~ *Operational Reviews:* An operational review examines the use of resources available to the Council and evaluates whether those resources are being used in the most efficient and effective ways to meet the stated missions and objectives. The accomplishment of goals and objectives is a major consideration of our operational reviews.
- ~ *Financial Reviews:* A financial review evaluates the accuracy and correctness of accounting transactions and reports. The purpose of this type of review is to verify that the financial activity of a unit is accurately reflected in financial reports and that accounting records and financial documentation support the financial reports.
- ~ *Compliance Reviews:* A compliance review determines the degree of adherence to laws, regulations, internal and external policies and procedures.
- ~ *Procurement Reviews:* Procurement reviews are designed to evaluate independence, objectivity and fairness of Council procurements.

Advisory and Consultant Services

Internal Audit provides management with in-house consultation and advice on internal control procedures, accounting systems, and issues pertaining to employee improprieties.

Investigations

Internal Audit investigates complaints against employees and other stakeholders. Investigative reviews focus on alleged civil or criminal violations of laws, policies and procedures that may result in prosecution or disciplinary action. Complaints received by Internal Audits cover a wide variety of topics and are often sensitive and confidential in nature. Many involve allegations of improper acts by employees or management, such as conflict of interest, thefts, misuse of resources, and inappropriate activities.

Table 2.7: Staffing

Post	Location	Number of Approved Posts	Number of Filled Posts	Number of Vacant Posts	Remarks
Principal Internal Auditor	Headquarter	1	1	0	Substantially filled
Internal Auditor	Headquarter	1	1	0	Substantially filled

Post	Location	Number of Approved Posts	Number of Filled Posts	Number of Vacant Posts	Remarks
Examiner of Accounts	Headquarter	3	2	1	1 EAs is on interdiction, 1 is on assignment to Buwangani TC while 1 AA is on assignment as EAs (District & Bunyinja TC)
Office Typist		1	1	0	Substantially filled
Internal Auditor	Town Councils	4	2	2	The vacancies are for the new Town Councils of Buwangani & Bunyinja.

2.2 Sector Development Issues/Constraints

The department issues/constraints in this development plan by department are the subject of this section.

2.2.1 Management and Support Services

The major issues in this department include:

- ~ Insufficient Funding to adequately finance all activities of cost centres of the district;
- ~ Inadequate tools and equipment;
- ~ Inadequate transport means/Vehicles;
- ~ Inadequate Staff/Human Resource due to the Low wage Bill;
- ~ Staff-Turnover due to natural reasons and Career development factors;
- ~ Untimely accountability for resources;
- ~ Inadequate Office Space both District and Sub-County levels; and
- ~ Delayed operationalization of Town Boards.

The Human Resources sector issues identified include:

- ~ Contractual delays and non-compliance to contract agreement by contractors;
- ~ Inability to effectively retain staff;
- ~ Inability to attract certain types of cadres of staff like pharmacist, dispensers, Anesthetic Officer, and assistants;

- ~ Capacity building for staff to meet upcoming challenges, technologies and changing policies;
- ~ Training of Village Health Teams (VHTs) according to Ministry of Health (MoH) guidelines; and
- ~ Supporting functionality of VHTs operations.

2.2.2 Finance Department

The issues of finance department include:

- ~ Ever increasing co-funding obligations against low revenue collection;
- ~ Inadequate funding (reliance on only local revenue);
- ~ Communication gap: poor communication exchange and dissemination system between District, Ministry of Planning and Economic Development and Bank of Uganda especially in relation to management of staff salaries;
- ~ Transport: the available vehicle for the Department is due for boarding off due to its poor mechanical condition, thus hindering effective support supervision and monitoring;
- ~ Limited office space: the Department has only for offices to carter for 15 staff, thus sharing hampers proper service delivery;
- ~ Delayed accountability of advances by staff; and
- ~ Stagnated funding from central government as we have maintained IPFs for the last 3 years.

2.2.3 Production and Marketing

The issues here include:

- ~ In adequate staff: the department has only 5 staff in Agricultural Sector;
- ~ No funds for Advisory Services: providing extension services is very difficult because of no funds and few staff;
- ~ In adequate office space;
- ~ Low productivity and production in livestock, fisheries and crop;
- ~ High disease and pests burden in livestock and crop;
- ~ Unreliable weather;
- ~ No funds for commercial and trade services; and
- ~ Lack of credit facilities to farmers.

The way forward on this includes:

- ~ Improve on the staffing position in the directorate;
- ~ Strengthen disease and pest control in livestock and crops;
- ~ Provision of improved seeds, planting materials, fish fry and animal breeding stock;
- ~ Improve household food security by improving farmers with Agricultural inputs; and

- ~ Promote Cooperatives (SACCOs) trade, tourism and Industry by technical support in training, advising, informing, monitoring and supervision.

2.2.4 Health department

The issues in the Health department are both financial, human resource, Infrastructure and Transport. The finance issues include:

- ~ Inadequate funding to implement all planned activities; and
- ~ Inconsistent donor support.

The Infrastructure issues include:

- ~ Equipping and operationalizing maternity and general wards constructed at Health Centre IIIs (Butiru, Bumbo, Bukimanayi, Lwanjusi, and Buwabwala);
- ~ Meeting public demand to operationalize HC IIs despite MoH guidelines and priorities (Bunabwana, Namboko, Bukhaweka, Sisatsa, Bubwaya and Nakhonje) which have structures but lack staff;
- ~ Connecting HCs to electricity main grid or appropriate power source;
- ~ Insecurity to health centres especially Buwabwala, Lwanjusi, and Bubulo;
- ~ Failure to survey government land on which health facilities stand;
- ~ Construction of staff houses for key staffs at HC IIIs and IVs;
- ~ Printing revised HMIS forms to include option B plus and nutrition;
- ~ Construction and rehabilitation of laboratories at HC IIIs;
- ~ Procurement of laboratory equipment for laboratories at HC IIIs;
- ~ Maintenance of buildings is inadequate;
- ~ Operationalizing theatre at Bumbo HC III (equipment and pathway); and
- ~ Lack of office space as the DHO is housed in the premises of a Health centre.

The transport issues include:

- ~ Inability to maintain functional ambulance at HSDs;
- ~ Limited budget for maintenance of vehicles;
- ~ Inadequate budget for fueling and servicing the vehicles; and
- ~ Maintenance of vehicles at DHOs office and HSDs.

In the way forward on some of the issues, the following include the target for the department during the medium term:

- ~ Some degree of patience is required for the completion of the District Administration block (Lukhobo) which would house the District Health Office; and
- ~ Operationalize health centre IIs which was one of the priorities in DDP 1 not well addressed during the medium term;
- ~ Lobby for increased funding of the Health sector; and

- ~ Maintenance of the health vehicles by providing adequate budget and budget execution.

2.2.5 Education Department

The department experiences the following issues:

- ~ Shortage of teaching staff in the department;
- ~ High dropout of children especially girls;
- ~ Inadequate or no provision of meals for both pupils and teachers;
- ~ Lack of interest by teachers to teach and stay in hard to reach areas of the District;
- ~ Absenteeism by both the pupils and teachers;
- ~ Lack of accommodation for teachers;
- ~ Dropout of children from schools especially girls;
- ~ Negative attitude by some parents in educating their children;
- ~ Politicization of education system; and
- ~ Shortage of teachers to effectively manage the high enrolment.

2.2.6 Works and Technical Services

The issues here include:

- ~ Water Pollution: Contamination of water sources resulting from poor hygiene and sanitation and poor agricultural practices;
- ~ Low yield boreholes;
- ~ Destruction of catchment areas for water source due to high population pressure;
- ~ Road unit provided is not complete and therefore the cost of hiring the other equipment not in the district is high;
- ~ Landslides and floods which destroy road and water infrastructure and increases maintenance cost and contaminate the water sources;
- ~ Contractors with inadequate capacity to execute works;
- ~ Lack of readily available borehole spare parts;
- ~ Community unwilling to change their attitude and behaviors mainly regarding hygiene and sanitation;
- ~ Community unwilling to pay for O & M of water sources;
- ~ Vandalism/interference of pipelines and spare parts;
- ~ Frequent break down of the grader which hinders works on the roads;
- ~ Grader spare parts are not easily available in the region;
- ~ Gravel is not easily available in the district more especially in the hilly sub counties;
- ~ Hilly and difficult terrain and harsh weather conditions;
- ~ Water stressed areas i.e. shortage of natural water sources especially in the subcounties of Buwagogo and Bubutu;
- ~ Shortage of spare parts for boreholes;

- ~ Inadequate trained and motivated staff that lead to unsatisfactory performance of work; and
- ~ Poor contractors who have inadequate finances and therefore low working capital leading to delay in works execution

2.2.7 Natural Resources

The issues under this department included:

- ~ Insufficient funding;
- ~ Continued environment and natural resources degradation despite continued awareness creation; and
- ~ Limited office space as there are plans to procure lands equipment and furniture.

And in the way forward:

- ~ There is urgent need for all sectors to improve the management of upcoming trading centres;
- ~ Proper planning for upcoming trading centres/towns;
- ~ Ensure certification of all development activities to ensure sustainable development and adherence to required standards of work; and
- ~ Environment management issues implemented across the board.

2.2.8 Community Based Services (CBS) Department

Under the CBS, the following were the issues:

- ~ Lack of official means of transport that renders supervision of community programs inadequate;
- ~ Untimely release of funds for project Implementation;
- ~ Inadequate funding to cater for ever increasing community demands in form of hand outs and projects; and
- ~ Untimely release of funds for project implementation.

The way forward includes:

- ~ Increased funding to the directorate; and
- ~ Provision of a vehicle for effective mobilization and supervision of community programs.

2.2.9 Planning Unit

The issues in the Planning Unit included:

- ~ Lack of a vehicle to facilitate transport for the unit;
- ~ Funding to the District Planning Unit is inadequate to enable perform its functions in respect of all levels especially the many LLGs;

- ~ Poor response from sectors and LLGs to timely submit reports, plans and other requirements as may be needed by the unit which derails the District performance;
- ~ Poor facilitation of CDO's/CDA's at sub counties to replicate the planning and management function at that level which still constrained; and
- ~ Inadequate Office accommodation.

In the Way forward

- ~ Capacity building for LLG officials to enable them respond to requests effectively;
- ~ Above all, the District Administration offer effective support to Planning Unit regarding responses by LLG & District officials to calls such as budget, Planning, and reporting;
- ~ Work towards completion of Lukhobo by continuous Lobbying for more funding towards this cause; and
- ~ Provision of transport facility to the unit.

2.2.10 Internal Audit

Transport: The department lacks the means of transport to enable it perform its duties effectively given the large number of entities for auditing (36 LLGs, 23 Health centres 156 primary and 22 secondary schools) and other areas like projects.

Auditee compliancy: The Auditee in most case do not timely avail the required documents to enable office of internal audit perform its duties as required. This leads to delays in compiling and submitting reports on stipulated dates.

Duty facilitation: Internal audit work is mostly field based, meaning about half of the auditors' working time should be planned & budgeted for in terms of SDA & fuel. Inadequate funding leads to clustering of entities to carry out financial audits leaving out other critical areas.

2.3 Analysis of Cross-cutting Issues

This section presents the analysis of cross cutting issues of the district service delivery entities. These are development issues whose effects and influence extend beyond one sector. This DDP recognizes the importance of analyzes made by all development actors in the district to address cross-cutting issues as a strategy of ensuring higher effectiveness of development policies and programs. The analysis of each issue include a general description with a statement of relevance to the district economy; a statement of basic national standards and conditions where applicable; basic information/statistics; performance both output and budgetary for the last five years; opportunities, constraints and challenges and lessons learnt for each cross-cutting issue. The cross-cutting issues captured by this DDP include gender, environment and climate change, HIV/AIDS and Poverty.

2.3.1 Gender Analysis

Gender refers to the different roles, rights, and responsibilities of men and women and the relations between them. Since men and men are not homogenous, gender also refers to other groups who are perceived by society as different due to their disadvantaged positions in society. This includes the disabled children, the elderly, PLWAs, and the poorest members of society among others. This therefore requires gender mainstreaming which is a strategy for making both men and women's concerns and experiences an integral part in the design, implementation, monitoring and evaluation of policies and programmes in all political, economic and social spheres (MWLE, 2010).

Manafwa District registers improved level of gender awareness. This is postulated at all levels of governance especially at both the Upper Local Governments (ULG) and Lower Local Governments (LLG) where gender concerns are well integrated in the respective development plans and also executed during implementation though the budgetary allocation for implementation of the identified gender related activities do not attract much resource. Gender imbalances still do exist in the district especially in ownership and access to productive assets such as land. Generally, about 90% of women in Manafwa do not own nor control land. They only have access to the land but the decisions on what to produce and in what quantities remain the domain of men. In addition, women do not control products or sales as it is mostly the men who control the proceeds of every investment especially agricultural which is the main economic activity in the District. This results in an inequality between women and men regarding all aspects of wealth connotations including income and property postulating a wide welfare and poverty gap. The ownership, control and access analysis involving selected household items is presented in Table 2.1. The gender roles in development are presented in Table 2.2.

The district faces high rampant Gender Based Domestic Violence (GBV) which is common among households. The crime rate in the district includes cases of assault, defilement and rape which are common with assault mostly impacted on women. There is lack of statistics to justify the issue of GBV but it is common knowledge to individuals in a day to day leaving. However, according to (Manafwa District Probation sector, 2015) there were 56 GBV cases in 2015 out of which 31 were concluded, 17 referred and 8 were pending concluding that a reduction in the GBV cases had been achieved.

On awareness and education, the district registers high improvement in the girl child enrollment in schools which has increased from 25% in 2010 to 35% in 2014 (Manafwa District Education Department, 2015). However, dropout rates are also high which is characterized by more girls dropping out of school than boys. The main causes of dropouts are mostly associated with inadequate gender concerns like failure to gazette places of convenience, culture issues where girls are not prioritized to go to

school, and sluggish development interventions geared towards supporting the girl child in education. Early marriages in the district is 3.6% of the population, and out of the female population 6.2% is the early marriage category while out of the male population, only 1.1% fall in the same category (Uganda Bureau of Statistics, March, 2016). However, early marriages among rural girls is one of the major gender issues in the district caused majorly by poverty and cultural negative influences which are the major cause of school dropout.

Gender awareness campaigns are the norms of the community development and gender sectors in the Community Based Services (CBS) department which have been conducted in all 30 LLGs and all other sectors in the district. This is done through meetings, workshops, and the media with the major aim of identification and mainstreaming of gender issues in development planning and budgeting. This has improved the quality of sectoral and lower local government plans with clearly disaggregated data on gender issues and budget provisions for their effective and efficient implementation. Other efforts to create awareness is conducting adult literacy through Functional Adult Literacy (FAL) activities which in addition to teaching the elderly how to read and write, awareness is created regarding the need to curb the imbalance that exist between men and women. According to the UBOS, 2002, more women are illiterate compared to their male counter parts. Whereas 64% of males were literate only 40% of females were literate. The major causes of the low literacy level among the population include rampant household poverty, ignorance, and cultural biases towards girl child education as well as early marriages. Functional Literacy is therefore a crucial aspect of the development process in the District.

Awareness of gender has been created in communities on a number of fronts but more so in all sectors. Peculiar to note is the community participation in development activities which cuts across all sectors. Examples include collaborations with the departments of Education, Water, Health and other development partners like UNICEF which extend knowledge of advocacy on policies related to UPE and property ownership and control implementation through dialogue meetings with sub-county and district stakeholders on issues related to governance, transparency and accountability in Water Sanitation and Hygiene (WASH) components. The involvement of women on project management committees like Water User Committees (WUCs), Health Management Committees and School Management Committees (SMC) is a tremendous gesture for addressing gender related issues in the district. However, creating gender awareness requires massive campaigns hence enormous resources which is seen as software activities and therefore given inadequate budgetary provisions affecting the progress of the interventions.

Table 2. 1: Resource ownership versus gender mainstreaming for selected household items

	Ownership
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Resources	who bought	who owns	who controls	who uses
1. Land	Men	Men	Men	Family members
2. Tree/Forest	Men	Men	Men	Men
3. Animals	Men	Men	Men	Family
Crops: Food crops Cash crops	Men	Men	Men	Family
5. House Holds property	Men	Men	Men	Family
6. Cars/Motorcycles/ Bicycles	Men	Men	Men	Men

Source: Manafwa District Planning Unit analysis from FGDs, 2015

The resource control and access chart shows that in the district men own/access or control most of the household resources for example land, cattle, goats, bananas, coffee and any other family property worthy money. The other family members only use but no right to own or control resources.

Table 2. 2: Gender roles by sex

Categories	Men	Women	Boy	Girls
Digging	√	√	√	√
Cooking	X	√	X	√
Food collection	X	√	X	√
Vegetable collection	X	√	X	√
Water fetching	X	√	X	√
Washing plates	X	√	X	√
Collecting firewood	X	√	X	√
Looking after animals	√	X	√	X
Washing clothes	X	√	√	√
Total task	2	8	2	8

Source: Analysis by the District Planning Unit, 2015

Table 2.3: District staff by sex

Position/post	Female	Male	Total
Members of the District Executive, statutory bodies commissions & Boards			
District Chairperson	-	01	01
District Vice Chairperson	01	-	01
District Executive	01	04	05
District Service Commission	01	04	05
Land Board	02	03	05

Council	18	29	47
Contracts Committee	01	04	05
Public accounts committee	01	04	05
Heads of departments and sectors			
Management			
Community Based services	00	03	03
Technical Services	01	04	05
Production	02	03	05
Health	01	03	04
Education	01	04	05
Natural Resources	01	04	05
Finance	01	02	03
Planning	00	02	02
Primary School Teachers			
Head teachers			
Sub county chiefs			
Community Development Officers			
Sub county Accountants			
LCIII Councilors			

Source: The Community Based Services department, 2015

Gender selected development indicators

The development gender indicators are enormous however, Table 2.4 presents selected gender indicators in Manafwa district which impact more on the gender related issues. These indicators are heavily prioritized due to evidence gathered that make the case for gender issues to be taken seriously in the district. They can be used: for advocacy and can help make the case for action by highlighting key issues; to enable better planning and actions thus to be used to evaluate the outcomes of gender-focused and mainstream interventions and policies and help reveal barriers to achieving success; to provide vital information for adjusting programs and activities so that they better achieve gender equality goals and do not create adverse impacts on women and men; to measure gender mainstreaming within organisations; to hold institutions accountable for their commitments on gender equality; and to make visible the gaps between the commitments the government and other institution have made at all levels like gender mainstreaming, helping raise awareness of particular issues, and stimulating discussion and inspire recognition among participants of common experiences related to sensitive topics such as GBV (OECD, 2010).

Table 2. 4: Gender selected development indicators

Indicator	Number
Ratio of girls to boys in primary education	
Ratio of girls to boys in secondary education	
Ratio of men to women in policy decision making issues	1:3
Share of women in wage employment in non-agriculture sector	
Proportion of seats held by women in lower local government councils and higher local government councils	10%
Proportion of women having rights to own property (Land, household property):	0%
Number of contracts awarded to women	0
Number of bye-laws in favor of widows	0
Number of sensitization workshops organized on the rights of widows	
Number of domestic violence cases handled by probation/gender office	
Number of Gender Based Violence cases taken to court and tried	
Number of women's councils secretariats at the District	1
Number of community based groups for women in place	
Number of women groups involved in income generating activities	

Source: Community Based Services Department, 2015

Gender Mainstreaming

Gender mainstreaming is not well addressed in the Manafwa District yet it plays a vital role in development. The district has undertaken sensitization programs through workshops to spearhead gender mainstreaming and work towards ensuring that all sectors of the district incorporate it in their plans and programs. The community service Directorate analyses departmental work plans, to identify gender gaps, orient staff and stakeholders on gender budgeting and development of a Gender Action Plan. Communities are sensitized on the rights of women, men, children, the elderly and all vulnerable groups. Gender is mainstreamed in all development programs in the district. However budgetary provisions for gender mainstreaming are inadequate which impinge on the achievement of benefits of the intervention ahead of the cultural impingements. The analysis of gender concerns/issues, underlying causes, the effects of these gender concerns and the most affected population is presented in Table 2.5

Table 2.5: Sectoral and Gender Mainstreaming in Development Programs

Sector Gender Concerns	Objectives	Strategic action/ Mitigation Measures	Indicators	Means of verification
Management and Support Services				

Sector Gender Concerns	Objectives	Strategic action/ Mitigation Measures	Indicators	Means of verification
<ul style="list-style-type: none"> ~ Decisions at Council often end protecting the interest of men even where women are disadvantaged ~ No explicit gender policies or guidelines in use/place ~ Council doesn't routinely scrutinize plans and programmes passed for gender sensitivity ~ Few women are included and involved in monitoring and evaluation is not from a gender perspective with gender sensitive indicators 	<ul style="list-style-type: none"> ~ Encourage equitable participation of both women and men. ~ Develop gender responsive planning, monitoring and evaluation systems for all programmes in the District 	<ul style="list-style-type: none"> ~ Train all data collectors and planners on gender analysis skills, monitoring and evaluation ~ Develop checklists for completion procession of gender sensitive and disaggregated data at all levels. ~ Sensitize and train policy makers, planner on gender issues 	<ul style="list-style-type: none"> ~ Availability and utilization of equal opportunity policy. ~ No. Trained at different levels ~ Level of gender sensitivity monitoring. ~ Extent of the completion and use of gender disaggregate d data. 	<ul style="list-style-type: none"> ~ Reports ~ Programmes designed ~ The checklist study
Education				
<ul style="list-style-type: none"> ~ Lack of privacy and adequate facilities in schools discourage pupils especially girls and PWD to attend school ~ Heavy workload for the girl child at home affects their education performance ~ Parents and teachers encourage and give more support to the education of boys than girls ~ Inadequate supervision and 	<ul style="list-style-type: none"> ~ Promote gender sensitivity in the education system 	<ul style="list-style-type: none"> ~ Sensitize on this existing policies and their gender implications. ~ Mobilization of human resources and non-human resources for gender related educational needs. ~ Place emphasis on the development of talents of both boys and girls 	<ul style="list-style-type: none"> ~ Sensitization held. ~ Resources committed to gender related programmes . ~ Programmed for both boys and girls 	<ul style="list-style-type: none"> ~ Reports ~ Programmes documents and records. ~ Programmes designed

Sector Gender Concerns	Objectives	Strategic action/ Mitigation Measures	Indicators	Means of verification
<p>basic necessities for girls in secondary schools predisposes them to rape and early pregnancy</p>				
<ul style="list-style-type: none"> ~ Generally fewer girl-children reach P7 and sit P.L.E Inappropriate and inadequate sanitation facilities for girls at school ~ Inappropriate and inadequate accommodation for female students in some post primary institutions ~ Heavy workload for girl child at home as well as at school. ~ Poor methods of teaching and handling of girl children in relation to science and mathematics 	<ul style="list-style-type: none"> ~ To Address gender concerns in the department 	<ul style="list-style-type: none"> ~ Encouragement of enrolment and retention of all pupils in schools with particular attention to the girl-child ~ Provision of girl-friendly facilities such as bathrooms and toilets to cater for girls who reach puberty and experience menstruation ~ Protection of the girl child against HIV/AIDS scourge by enabling her to be assertive through life skills training. ~ Promotion of equity in the classroom 	<ul style="list-style-type: none"> ~ Poor performance of the girl child; ~ High Dropout rate of the girl child; ~ Low girls enrolment; ~ No special consideration given to privacy of the girl child 	<ul style="list-style-type: none"> ~ Latrines without special rooms for privacy of the girl child; ~ Domestic work done by the girl child
<ul style="list-style-type: none"> ~ Limited gender sensitive guidance and counseling in schools ~ Lack of support to girls to continue school after pregnancy ~ Harassment and defilement of girls by men including teachers 	<ul style="list-style-type: none"> ~ To Address gender concerns in the department 	<ul style="list-style-type: none"> ~ Positive discriminative promotion of women teachers into headship positions ~ Equal staffing opportunities to both sexes and creation of role models to girls ~ Encouragement of girls to take up science 	<ul style="list-style-type: none"> ~ No guidance and counseling services in schools; ~ Defilement cases; ~ No of male teachers in schools compared to women 	<ul style="list-style-type: none"> ~ Latrines without special rooms for privacy of the girl child; ~ Domestic work done by the girl child

Sector Gender Concerns	Objectives	Strategic action/ Mitigation Measures	Indicators	Means of verification
<ul style="list-style-type: none"> ~ Fewer science and technical subject-oriented female students ~ More male teachers in schools – both primary and secondary ~ Very few female school administrators 		<ul style="list-style-type: none"> related subjects and courses ~Support and encourage enrolment and retention of the girl child. 		

Health

<ul style="list-style-type: none"> ~ Women and children are the most users of health services while men give insufficient support through childcare, transport, decision making, food and finances. ~ Reproductive health out reaches has no gender sensitivity either in design or reporting. ~ More women seeking Counseling services than men in HIV/AIDS. ~ Health infrastructure has less consideration on special and gender related needs of people with disabilities 	<ul style="list-style-type: none"> ~ Create awareness on the prevention and control of STI and other communicable disease amongst boys, girls and PWDs 	<ul style="list-style-type: none"> ~ Provision of gender sensitive IEC materials for all health messages. ~ Train community health workers on effective communication skills and reproductive needs of adolescents and PWDs 	<ul style="list-style-type: none"> ~ Availability of materials of sessions in which they are used. ~ No.Of CHW trained in attitudes towards adolescents and PWDs 	<ul style="list-style-type: none"> ~ Reports IEC materials, Observation reports
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Water and Sanitation

<ul style="list-style-type: none"> ~ There are limited appropriate and 	<ul style="list-style-type: none"> ~ Improve 	<ul style="list-style-type: none"> ~ To develop appropriate 	<ul style="list-style-type: none"> ~ Safe water sources 	<ul style="list-style-type: none"> ~ Records and reports of
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Sector Gender Concerns	Objectives	Strategic action/ Mitigation Measures	Indicators	Means of verification
<p>alternative water sources for the use of men, women and children.</p> <p>~ Methods used in reaching out to communities do not capture the views and participation of the women and PWDs.</p> <p>~ Sensitization and mobilization is not inclusive for both men and women to operate.</p> <p>~ Men dominate decision making in construction, location and development of water supply</p>	<p>women' access to safe water sources.</p> <p>~ Promote more equitable and effective participation of all women, men and PWDs in the management of water supply.</p>	<p>alternative water sources for use of men, women and PWDs;</p> <p>~ Sensitization of the community on miss guided beliefs, hygiene practices and involvement of both men and women in the provision of safe water;</p> <p>~ Design and implement mobilization strategies, which promote the participation of all interest groups at all levels;</p> <p>~ Develop and encourage the use of technologies that promote the participation of both men, women and PWDs.</p>	<p>identified with the involvement of women, men, and PWDs and children improved use of safe water sources;</p> <p>~ Sensitization sessions held;</p> <p>~ Change in behavior regarding water and environmental sanitation;</p> <p>~ % Increase in the participation of interest groups.</p>	<p>the process.</p> <p>~ Reports and surveys.</p>

Works and Technical Services

<p>~ Boys are groomed to believe that land belongs to them while girls are groomed to believe that they have no ownership on their father's land.</p> <p>~ Low literacy levels and limited sources of</p>	<p>~ Promote ownership of land by both men and women.</p>	<p>~ Sensitize on the Land act at all levels.</p> <p>~ Advocate for integration of land issues into FAL programs.</p> <p>~ Support paralegal services at sub county and community</p>	<p>~ Level of awareness on the Land act and the gender implications involved.</p> <p>~ No. of classes addressing land issues.</p> <p>~ FAL materials</p>	<p>~ Studies carried out.</p> <p>~ Reports.</p> <p>~ FAL class records and learning materials</p> <p>~ The programs materials used and available.</p>
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Sector Gender Concerns	Objectives	Strategic action/ Mitigation Measures	Indicators	Means of verification
information limit women's participation on land matters/issues.		level.	with land issues incorporated. ~ No. of paralegal programmes supported and initiated. ~ Materials of paralegal that have incorporated in land issues.	
Gender and community Based Services:				
<ul style="list-style-type: none"> ~ Over burdening and abuse of children especially girls. ~ Inadequate support and commitment from all the stakeholders to address gender mainstreaming. ~ Gender issues considered being women issues. ~ Negative gender based attitudes and practices. ~ Most men spend more time on leisure than on productive activities. ~ Women are often unable to negotiate for equal opportunities because of low self-esteem and lack of information. ~ Male youths have more opportunities to 	<ul style="list-style-type: none"> ~ Develop intervention to addresses the situation of the marginalized and disadvantaged groups in society. ~ Develop interventions to address gender insensitive cultural attitudes and practices. Enhance effective participation of women, men, boys, and girls on matters affecting them. ~ Promote community awareness and action on the needs of elderly, boys, girls, 	<ul style="list-style-type: none"> ~ Sensitization of communities on the rights and responsibilities of the disadvantaged groups. ~ Advocate and lobby for allocation of resource for the benefit of the disadvantaged. ~ Encourage the disadvantaged to form activity groups and association. ~ Mobilize and sensitize the disadvantaged on their rights and responsibility. ~ Sensitize communities on gender and disability issues. ~ Strengthen adult literacy classes at the community. 	<p>Sessions held.</p> <p>Change in attitude towards disadvantaged groups.</p> <p>□%</p> <p>Increase in funding of the activities.</p> <ul style="list-style-type: none"> • No. of groups formed. • No. of disadvantaged people in the groups. <p>Sessions held attitude prevailing in the community towards gender.</p> <p>Availability of materials for adult learners.</p>	<p>Reports. Observations</p> <p>FAL records and materials.</p>

Sector Gender Concerns	Objectives	Strategic action/ Mitigation Measures	Indicators	Means of verification
participate in youth activates/programs.	men and women.			

Source: Community Based Services Department, 2015

Youth and Community Development

Youths are a very important component of societal development. The youth activities in community development include:

- ~ Subsistence farming (Horticulture & Zero-grazing);
- ~ Vocational training;
- ~ Brick making; and
- ~ Sports and games

The challenges/issues concerning the Youths in the district include:

- ~ Lack of capital including financial and skilled labor for initiating development activities for income generation;
- ~ Lack of skills;
- ~ Poor attitude towards work;
- ~ High Unemployment rate;
- ~ High School dropout rate;
- ~ Child labor;
- ~ Inadequate market for produce like maize, beans e.t.c.; and
- ~ Small plots of land: each household in the district sits on approximately 2 acres of land rendering it difficult to exploit land as a resource.

Mitigations to these issues have been done by various development partners and the Local government as the main actor. The government has developed a number of interventions in order to empower the youth politically, economically and socially. Politically, the youth are recognized by the constitution of the Republic of Uganda and are propelled into leadership positions by provisions in the constitution. Youths are included on Local councils and other development programs. Economically, development programs are designed to enhance IGAs for the youths to improve on their welfare in communities e.g. the Youth Livelihood Program (YLP) which provides capital to youth groups in all subcounties in the district.

2.3.2 HIV/AIDs Analysis and Mainstreaming

The scourge of HIV/AIDS still posture as a big challenge to the development of Manafwa District. There is widespread awareness of the scourge in the district as a life threatening sexually transmitted infection. Every household has at least lost a member, relative, or a friend to HIV/AIDS. In spite of awareness about the scourge there exist a big gap between knowledge and desired behavioral change. The National Sero-behavioural Survey conducted in 2011/2012 puts the prevalence rate at 7.3% Nationally, Eastern Region 4.1% and 3.7 for Manafwa District.

~ HIV prevalence of specific key population groups in the district:

- Expected HIV positive pregnancies: 4.1%
- Expected HIV positive children <15 years: 867

HIV Service Coverage (District Burden) 2014

Table 2.7: Manafwa District HIV Service Coverage (District Burden)

S/N	HIV service coverage	Number Eligible	Served	Burden
1	HIV counseling & testing-Adults (15 - 59 years):	103,919	64,039	39,880
2	HIV counseling & testing-Children (<15yrs):	1,155	1,081	74
3	Safe Male Circumcision (SMC)	38,066	421	37,645
	Option B+:	388	251	137
4	Number of babies (<18months/2years) born HIV positive mothers	388	251	137
5	Pre-ART Care	4,720	3,370	1,350
6	ART total	4,143	916	3,227
7	ART children	1,155	259	869

Source: Health Department HMIS, 2014

Unlike the national trend, the HIV/AIDS prevalence rates for Manafwa District indicate a drop from 6.7% in 2010 to 3.7% in 2014. Certainly, the rate of infection must be much higher given the fact that most of the HIV cases are not reported due to lack of comprehensive reporting mechanisms. HIV and AIDS testing are voluntary and not many people have the incentive to undergo the test, in part due to the stigma associated with HIV positivity. Moreover, there are many facilities for HIV and AIDS testing. The testing centres include all health centre IIIs and above. Subsequently, majority of the people both in the rural and urban areas have equal access to the testing and counseling facilities.

A number of promoting factors account for the decreasing prevalence rate and among others these include the Multi-sectoral contribution, increased number of

implementing partners like the STAR-E, SDS, TASO and others like Child fund. The epidemic impact on all sectors and this threatens development efforts. It's pervasive negative impacts, directly affects development concerns in all aspects of economic, social and political spheres. The adverse impacts of the scourge on human health and development concerns per sector including necessary interventions have been analyzed.

This requires the development of the District HIV/AIDS strategic Plan to be spear headed by the Community Based Services Department which is the focal department. The main objective of the strategic plan should be “To Combat HIV and AIDS and its effects in the district by 2020”; with the ultimate vision of having “a population free of HIV and its effects” and specifically to:

- ~ Promote 100% community access to HIV/AIDS prevention, care, treatment and social support;
- ~ Reduce the incidence rate of HIV;
- ~ Improve the quality of life of PLHIV by mitigating the health effects of HIV/AIDS;
- ~ Mitigate the social, cultural and economic effects of HIV/AIDS at individual, household and community levels; and
- ~ Build the district capacity to co-ordinate and Manage HIV and AIDS.

This means that a requirement of mainstreaming as in Table 2.7 is an ideal strategy to be employed in averting the effects of the scourge.

Table 2.7: HIV/AIDS Mainstreaming

Sector	Issues	Strategy	Target	Output
Management and Support services	<ul style="list-style-type: none"> ~ Low levels of productivity by staff due to recurrent sickness and absenteeism ~ Stigmatization of staff living with HIV/AIDS or have lost close friends, family members or couples ~ High dependence levels due to increased medical and family needs ~ Reduced man hours at the work place 	<ul style="list-style-type: none"> ~Develop a policy for HIV/AIDS ~Sensitization of staff on HIV/AIDS ~Provide district health insurance ~Use of electronic service delivery system 	<ul style="list-style-type: none"> ~ All staff ~ All staff ~ All staff ~ Staff living with HIV/AIDS 	<ul style="list-style-type: none"> ~ Increased productivity ~ Increased knowledge and practice of sexuality ~ Reduced expenditure of incomes of affected persons on treatment ~ More time spent on office work
Community Based Services	<ul style="list-style-type: none"> ~ Increased number of orphans, widowers and other vulnerable children 	<ul style="list-style-type: none"> ~Sensitization of communities on HIV/AIDS 	<ul style="list-style-type: none"> ~ Women, men, youth in and out of school, and general public 	<ul style="list-style-type: none"> ~ Increased knowledge and sexual behavior

Sector	Issues	Strategy	Target	Output
	<ul style="list-style-type: none"> ~ Low household incomes ~ Women more vulnerable ~ Promiscuity ~ High dependence levels ~ Degrading morals among the youth, Family breakages, Extra-marital and increased vulnerability by PWDs ~ Inadequate information about HIV/AIDS prevention and mitigation strategies by community members 	<ul style="list-style-type: none"> ~Provide funds for IGAs to affected households ~Empower women ~Train households on IGAs ~RH services to the youth ~Sensitize communities on prevention of HIV/AIDS 	<ul style="list-style-type: none"> ~ OVC households, widowed, PLWA and needy ~ Women, girls ~ HIV/AIDS affected households ~ Provide RH services in all health units 	<ul style="list-style-type: none"> ~ Incomes increased ~ Women empowered ~ Incomes among the households is enhanced ~ Youth knowledgeable about RH
Education and Sports	<ul style="list-style-type: none"> ~ Poor performance in schools ~ Child headed families ~ Increased child labor ~ Inadequate parenting ~ Serious cases of HIV/AIDS not adequately handled ~ High dependence levels for children affected or infected by HIV/AIDS 	<ul style="list-style-type: none"> ~Provision of scholastic materials ~Provide relief ~Provide counseling services ~Train in Sex education in schools ~Training in life skills ~Sensitization on HIV/AIDS in schools 	<ul style="list-style-type: none"> ~ OVC ~ Caretakers ~ Elderly persons with OVC 	<ul style="list-style-type: none"> ~ Retention of pupils in school ~ Improved performance in schools ~ High literacy levels
Production and Marketing	<ul style="list-style-type: none"> ~ Lack of concentration on productive both on and off farm activities ~ Reduced Labor force ~ Low food production leading to hunger and poverty ~ Increased family debts 	<ul style="list-style-type: none"> ~Training of communities on prevention and mitigation of HIV/AIDS 	<ul style="list-style-type: none"> ~ Communities in general 	<ul style="list-style-type: none"> ~ Increased knowledge about HIV/AIDS
Natural Resources	<ul style="list-style-type: none"> ~ Lack of concentration on productive both on 	<ul style="list-style-type: none"> ~Training of communities on prevention and 	<ul style="list-style-type: none"> ~ Communities in general 	<ul style="list-style-type: none"> ~ Increased knowledge about HIV/AIDS

Sector	Issues	Strategy	Target	Output
	<ul style="list-style-type: none"> and off farm activities ~ Reduced Labor force ~ Low food production leading to hunger and poverty ~ Increased family debts 	<ul style="list-style-type: none"> mitigation of HIV/AIDS 		
Health	<ul style="list-style-type: none"> ~ High death rates ~ Increased cases of casual sex ~ Increased morbidity ~ Increased pressure on health services especially ~ Inaccessibility to health services like testing and counseling services 	<ul style="list-style-type: none"> ~sensitization of communities on HIV/AIDS ~provision of drugs for opportunistic infections ~provision of ARVs to PLWA ~Construction of more health units 	<ul style="list-style-type: none"> ~ Communities 	<ul style="list-style-type: none"> ~ Improved health status
Works and Technical Services	<ul style="list-style-type: none"> ~ High sexual activities in construction sites ~ Inadequate supply of condoms and HIV/AODS related information at sites ~ Inaccessibility of health services due to poor road network 	<ul style="list-style-type: none"> ~Develop a policy for HIV/AIDS ~Sensitization of staff on HIV/AIDS ~Provide district health insurance ~Use of electronic service delivery system 	<ul style="list-style-type: none"> ~ All staff ~ All staff ~ All staff ~ Staff living with HIV/AIDS 	<ul style="list-style-type: none"> ~ Increased productivity ~ Increased knowledge and practice of sexuality ~ Reduced expenditure of incomes of affected persons on treatment ~ More time spent on office work
Finance and Planning	<ul style="list-style-type: none"> ~ Reduced local revenue due to high health services budget ~ Reduced savings for investment ~ Borrowing to cover medical bills ~ Deepening poverty due to low savings ~ Inability to meet the basic necessities of daily life by families ~ Reduced output levels due to time and resources wasted in helping the 	<ul style="list-style-type: none"> ~Enhance revenue sources ~Encourage communities to seen loanable funds for investment ~Use of improved germplasm and seeds ~Improved post harvest handling 	<ul style="list-style-type: none"> ~ OVC ~ Communities 	<ul style="list-style-type: none"> ~ Increased household income

Sector	Issues	Strategy	Target	Output
	affected persons			

Source: Manafwa District Planning Unit, 2011

2.3.3 Poverty and Livelihood Analysis

Table 2.8: Poverty trends for Manafwa District

Sector/ Poverty issue	F/Y 2006/07	F/Y 2011/12	F/Y 2013/14	F/Y 2014/15
Decision making	<ul style="list-style-type: none"> ~ People especially vulnerable groups were not empowered to take decisions during meeting ~ Fewer people attended planning and village meetings ~ Those who attended meetings increasingly demand for cash to participate. 	<ul style="list-style-type: none"> ~ More and more people are attending meetings and special interest groups are getting involved in decision making ~ Demands for cash” facilitation” are less frequent though no facilitation retarded the rate of attendance ~ Village councils are revitalized 	<ul style="list-style-type: none"> ~ The trend of attending meetings continued to increase during the year but people are not so vigilant as before when they used to get sitting allowance ~ More people are interested in seeking paid employment and self-employment of petty/household level business ~ Village council meetings become routine and demand driven 	<ul style="list-style-type: none"> ~ The trend of attending meetings continued to increase at a decreasing rate during the year but people are not so vigilant as before when they used to get sitting allowance ~ More people are interested in seeking paid employment and self-employment of petty/household level business ~ Village council meetings become routine and demand driven
Roads	<ul style="list-style-type: none"> ~ Roads were very bad with a lot of pot holes and gullies ~ Community roads had degenerated into paths with bushes all over ~ Many broken bridges 	<ul style="list-style-type: none"> ~ This situation is improved ~ Sub counties started to open roads though not so satisfactorily ~ Situation 	<ul style="list-style-type: none"> ~ The road situation improved tremendously but affected by the deteriorating weather conditions 	<ul style="list-style-type: none"> ~ The situation improved due to increased funding from CAAIP/ road fund ~ The coverage of construction of community

Sector/ Poverty issue	F/Y 2006/07	F/Y 2011/12	F/Y 2013/14	F/Y 2014/15
	<ul style="list-style-type: none"> ~ Many impassable roads 	<ul style="list-style-type: none"> improved routine & periodic maintenance were a priority ~ CAIIP was an advantage for fueling improvement in roads 	<ul style="list-style-type: none"> and increased traffic ~ The coverage of construction of community roads improved ~ Situation improved routine & periodic maintenance were a priority 	<ul style="list-style-type: none"> roads increased ~ Employment in road sector increases due to use of road gangs & road supervisors
Transport	<ul style="list-style-type: none"> ~ Vehicles were many ~ Very few Boda-boda motor cycles ~ Fares negotiable ~ Transport sector exclusively private and exploitative 	<ul style="list-style-type: none"> ~ Vehicles are even more ~ Boda-boda have increased in numbers especially in trading centers ~ The new district has led to increased transport fares ~ Public transport still in private hands 	<ul style="list-style-type: none"> ~ Private numbers continued to increase but remained less than the demand for the services ~ Boda-Boda transporters continued to increase in numbers including in all the Town councils and Town Boards ~ Transport fares continue to increase due to demand, increasing fuel pump prices and general inflation ~ Public service remained with the private sector who are profit oriented hence 	<ul style="list-style-type: none"> ~ Private numbers continued to increase but remained less than the demand for the services ~ Boda-Boda transporters continued to increase in numbers including in all the Town councils and Town Boards ~ Transport fares continue to increase due to demand, increasing fuel pump prices and general inflation ~ Public service remained with the private sector who are profit oriented hence exploitative

Sector/ Poverty issue	F/Y 2006/07	F/Y 2011/12	F/Y 2013/14	F/Y 2014/15
			exploitative	
Health services	<ul style="list-style-type: none"> ~ A few people could afford treatment ~ Few health units and poorly equipped ~ Noticeable AIDS infections ~ Low access to drugs and health care ~ Health workers were few ~ Awareness of health services by communities was low 	<ul style="list-style-type: none"> ~ Not much has since changed ~ AIDS infection still a threat ~ Malaria still number one killer ~ A small efforts towards equipping health units ~ Access to drugs still low ~ Increased community awareness health services 	<ul style="list-style-type: none"> ~ The numbers of those who cannot afford treatment appear to have increased due to meager family incomes among a large part of the population ~ HIV prevalence rates still high as exhibited by deteriorating sexual behavior ~ Malaria still the major killer especially for children under 5 years of age ~ Rate at which health units are being equipped remain below the demand ~ Access to drugs still at a low ebb ~ Increased community awareness health services 	<ul style="list-style-type: none"> ~ The numbers of those who cannot afford treatment appear to have increased due to meager family incomes among a large part of the population ~ HIV prevalence rates still high as exhibited by deteriorating sexual behavior ~ Malaria still the major killer especially for children under 5 years of age ~ Rate at which health units are being equipped remain below the demand ~ Access to drugs still at a low ebb ~ Increased community awareness health services
Access to credit/ Money	<ul style="list-style-type: none"> ~ The cost of credit was too high ~ Purchasing power was low ~ Fewer homes had salaried workers 	<ul style="list-style-type: none"> ~ More goods on the market ~ Purchasing power dwindled due to inflation & low incomes 	<ul style="list-style-type: none"> ~ More households getting trapped in loan servicing in the face of 	<ul style="list-style-type: none"> ~ Indebtedness remained a problem. More households getting trapped in loan

Sector/ Poverty issue	F/Y 2006/07	F/Y 2011/12	F/Y 2013/14	F/Y 2014/15
	<ul style="list-style-type: none"> ~ Fewer goods on the market ~ Few Micro finance institutions 	<ul style="list-style-type: none"> ~ MDIs in place ~ Cost of loans high with new loan providers on the market ~ A number of homes with salaried workers went up slightly 	<ul style="list-style-type: none"> collapsing businesses ~ Purchasing power continue to fall due to inflation and global financial crisis ~ Greater number of money acquired via loans ~ Salaried workers increased with creation of more Local governments & government depts. Like NAADs secretariat 	<ul style="list-style-type: none"> servicing in the face of collapsing businesses ~ Purchasing power continue to fall due to inflation and global financial crisis ~ Greater number of money acquired via loans ~ Salaried workers increased with creation of more Local governments & government depts. Like NAADs secretariat
Schools	<ul style="list-style-type: none"> ~ Schools were not enough ~ Poor facilitation in form of desks and scholastic materials ~ Dropout rates very high especially along the boarder ~ Teachers fewer, especially for science ~ No libraries ~ Too expensive especially post primary 	<ul style="list-style-type: none"> ~ Primary schools are now not sufficient ~ Facilities have since improved ~ Drop out still high ~ Teachers especially heads dodges school ~ Still I library in Nakhupa p/s ~ Post primary education still too expensive ~ Rain water installed in schools 	<ul style="list-style-type: none"> ~ Primary schools are still not sufficient ~ Desk pupil ratio remained very low ~ Dropout rates were ~ The behavior of head teachers remained wanting ~ No new library constructed ~ Cost of education remained a thorny in the pockets of ~ Cost of education remained a thorny in the pockets of 	<ul style="list-style-type: none"> ~ Primary schools are still not sufficient ~ Desk pupil ratio is very low ~ Dropout rates remained high ~ The behavior of head teachers remained wanting ~ No new library constructed ~ Cost of education remained a thorny in the pockets of parents and guardians ~ Post primary education costs continued to

Sector/ Poverty issue	F/Y 2006/07	F/Y 2011/12	F/Y 2013/14	F/Y 2014/15
			parents and guardians ~ Post primary education costs continued to increase ~ Many schools remained without clean water	increase ~ Many schools remained without clean water ~ The housing status of Teachers remained very poor
Employment	~ Formal employment was too low ~ Most youth were self-employed. ~ Business was apparently low	~ The new district brought a few jobs to people. ~ People in private sector made money from contracts ~ Business started picking up especially along the boarder, Magale and Manafwa TC.	~ A large number of white collar jobs were provided by the district administration ~ Self-employment remained the main source of employment ~ Petty business continued to blossom	~ The greater number of white collar jobs remained provided primarily by the district administration ~ Self-employment remained the main source of employment ~ Petty business continued to blossom
Food Security	~ Land productivity had deteriorated ~ Money crop disease especially banana wilt disease.	~ Land management especially in the NAADS Sub-counties had tremendous improved. ~ Banana wilt contained ~ New resistant varieties brought in	~ Productivity per acre continued on a downward trend due to over cropping ~ Banana wilt contained ~ New resistant varieties of bananas multiplied	~ Productivity per acre continued on a downward trend due to over cropping and poor soil management practices ~ Banana wilt contained ~ New resistant varieties of bananas multiplied
Market Access	~ Fewer markets ~ Low farm get price	~ Marketing has since improved with new markets in place. ~ Reduced farm	~ Marketing concept picking up especially for merchandise and	~

Sector/ Poverty issue	F/Y 2006/07	F/Y 2011/12	F/Y 2013/14	F/Y 2014/15
		inputs and increased farm outputs.	agricultural products ~ Pricing of farm inputs increasing	
Mitigation	~ There were a few people who migrated in 2005/06 ~	~ Many people crossed over and settled in the District from Kenya ~ Numerous displacements from Mt. Elgon created internal refuges.	~ District experienced an influx of refugees in the months of December 2007 to February 2008 due to civil strife in the republic of Kenya ~ This refugees were eventually taken to Kiryandongo refugees settlement in Masindi district	~ District experienced bad rains that destroyed schools and crops thus heightening vulnerability of communities
Security	~ Noticeable incidences of insecurity in the District. ~ Numerous threats were reported especially to those of cattle.	~ Security improved due to formation of the District that brought the CPS to Mayenze.	~ Security continued to be satisfactory	~ Security continued to be satisfactory
Water and Sanitation	~ Coverage below average at 44% compared to national target of 63%. ~ Pit latrine was low at 43%.	~ Improved slightly to 46% thou still below the national average. ~ GFS was constructed, boreholes were drilled and several springs protected. ~ The situation is still bad but thanks to sensitizations	~ Coverage improved to 52% though still below national average ~ GFS was constructed, boreholes were drilled and several springs protected ~ The situation is still bad	~ Coverage improved to 52% though still below national average ~ GFS was constructed, boreholes were drilled and several springs protected ~ The situation is still bad but thanks to

Sector/ Poverty issue	F/Y 2006/07	F/Y 2011/12	F/Y 2013/14	F/Y 2014/15
		and home improvement campaigns, it has slightly improved to 45%.	but thanks to sensitizations and home improvement campaigns, it has slightly improved to 69%.	sensitizations and home improvement campaigns, it has slightly improved to 69%.
Governance	~ There was democracy. ~ No elections in the town council	~ The situation is still the same. ~ The elections were not yet conducted at the time study.	~ Rule of democracy still in force ~ Elections of LC 1 councils remained not done	~ Rule of democracy still in force ~ Elections of LC 1 councils remained not done

Source: Manafwa District Planning Unit, 2011

Poverty and Gender Inequality

The relationship between gender and poverty is very crucial as not only does poverty impact differently on women and men but they also experience poverty differently. Understanding these differences is crucial in fighting poverty, and requires analysis of how gender discrimination contributes to poverty and acts as an obstacle to poverty reduction.

It is important to understand the synergies between gender and poverty and the following section presented in tabular form seeks to underscore the link between poverty and the core development challenges facing the District as presented in Table 2.9 highlighting the impact as well.

Table 2.9: Gender- Poverty Relations in Manafwa District

Core problem	Gender gap	Discrimination	Oppression (Impact)
Causes of poverty	<ul style="list-style-type: none"> • Women more food insecure compared to men • Elderly and disabled women and orphans more vulnerable to food insecurity; • Men more involved in decision-making on house hold enterprises and use of household resources than women. 	<ul style="list-style-type: none"> • Men healthier than women and children; • Health status of disabled, elderly women and orphans worse off 	<ul style="list-style-type: none"> • High morbidity and mortality amongst elderly, disabled women and orphans; • Low productivity of women particularly the elderly and disabled; • Low quality of life amongst women; • Perpetual food insecurity; • Loss of self-esteem amongst women; • Limited participation in decision-making.
Low	• Women, particularly	• Women have	• Women, particularly the

Core problem	Gender gap	Discrimination	Oppression (Impact)
Household income	<p>the elderly and disabled have lower income level compared to men;</p> <ul style="list-style-type: none"> Limited involvement of women in deciding household enterprises and subsequently sharing household incomes; 	<p>limited access to household incomes and assets;</p> <ul style="list-style-type: none"> Limited involvement of women in the formal and high paying sector of the economy; Women more insecure within the household. 	<p>elderly, disabled and rural more dependent on the already meager resources of men;</p> <ul style="list-style-type: none"> Collapse of male incomes lead to automatic collapse of the household; Men live on a higher proportion of household income compare to what the rest of household consume; Reduced Welfare.
Poor Governance	<ul style="list-style-type: none"> At least 30% of the local councils at all level are women; Women comprise of only about 10% of civil service in the District; Limited participation of women in planning and decision making at all levels; Women Councilors are disadvantaged compared to men in terms of skills for articulating issues; Gender concerns not adequately integrated into development plans. 	<ul style="list-style-type: none"> Women less influential in council decision making; Development priorities skewed in favor of men; 	<ul style="list-style-type: none"> Interventions targeting women limited;
Limited Access to social services	<ul style="list-style-type: none"> Low enrolment of girls to education, particularly at higher level; High dropout rate of girls from school; 60% of women access health services compared to 40% men; Only 9% of women in Manafwa District civil service are in managerial positions; Women more affected by low coverage of clean and safe drinking water as they spend more time looking for safe water sources; 	<ul style="list-style-type: none"> Preference for boys education to that of girls; More uneducated girls than boys; Women have less access to higher education compared to men; Women have less access to income opportunities; Women disadvantaged in decision-making and leadership positions. 	<ul style="list-style-type: none"> Low income status of women; Early marriages of girls; High illiteracy levels amongst women compared to men; Low social status of women in society; Vulnerability of women; Reduced welfare of households members particularly children.
Accelerating	<ul style="list-style-type: none"> Over 70% of 	<ul style="list-style-type: none"> Women spend more 	<ul style="list-style-type: none"> Limited participation of

Core problem	Gender gap	Discrimination	Oppression (Impact)
environmental degradation	deforestation done by men; <ul style="list-style-type: none"> • Women bear the burden of deforestation more than men as providers of firewood for cooking 	time looking for firewood (domestic core- nonpaying jobs);	women in income earning jobs; <ul style="list-style-type: none"> • Low incomes and low social status; • Vulnerability of women.
HIV/AIDS	<ul style="list-style-type: none"> • 65% of new HIV infections amongst women; • Burden of looking after HIV/AIDS patient and orphans shouldered largely by women; • Women access existing HIV/AIDS services more than men. 	<ul style="list-style-type: none"> • Because of their low income and social status, women have little control over their sexual rights hence exposing them to the risk of HIV infection; • Women have better health seeking behaviors than men 	<ul style="list-style-type: none"> • Widows and children denied access and control of deceased properties; • Less productivity, less food, poor health; • Sex gender based violence; • Less control over reproductive life by women.

Source: Manafwa District Planning Unit, 2014

2.3.4 Environment Analysis

Environmental degradation in Manafwa district is at its highest ranging from deforestation and tree cover loss, wetland degradation, riverbank degradation, poor waste disposal and management, conflict with protected areas, soil erosion and fertility loss to loss of biodiversity and of late uncoordinated sand mining which contributes to degradation of district roads streams, gardens and riverbanks . This is largely as a result of high population that has high poverty incidences and rely heavily on the natural resources for their livelihoods. A declining natural resources base to meet the demands and needs of an increasing population results into over use and over exploitation in addition to encroachment of fragile ecosystems. Consequently many ecosystem services have been compromised and these have negative implications for the socioeconomic development of the district. The impact of environmental degradation on socio economic activities and development include:

~ Increase in direct Economic costs in terms of production

Reduction in the amount of raw materials and the output. Land fragmentation has reduced on total production areas per household and there has been over utilization of the small holdings reducing their productivity. This results in low income and poverty.

~ Direct economic costs in terms of preventive expenditure

Water-logged areas posture very high costs of development e.g. it require that the foundations for any buildings as a development in these places are reinforced to guarantee durability or else the structure crumbles under its own weight. These are measures that are a must for such developments making them more expensive than

those on firm dry grounds. Developments in potential flood areas such as along Manafwa & Lwakhakha Rivers and swamps of Busumbu and Namabya require that flood preventive structures are erected but this is no guarantee as water is difficult to control and manage. Diseases as a result of wetlands like malaria are on the increase causing a need to increase funding for malaria prevention both at household and institutional level to prevent an increased number of malaria cases.

~ **Direct economic costs in terms of lost consumption opportunities**

There is direct cost associated with the loss of environmental services of direct benefits such as firewood, water and medicinal plants. All the land has been converted for agricultural production making the meeting of the household energy needs a challenge. Currently a piece of firewood costs Ugx.300 and a household consumes at least 10 pieces a day implying that without any alternative source of energy, there is an energy crisis. A bag of charcoal has increased from Ugx 8, 000 in 2012 to Ugx. 35,000 in 2016. Due to high poverty levels, firewood and charcoal; are hard to access which leads to encroachment on forests and other planted trees, which activity accelerates environmental degradation.

~ **Direct economic costs in terms of replacement costs**

The continuous degradation of the environment leads to reduced levels of goods and services supported. An example is the clearing of forest cover which necessitates the development of alternative energy sources such as solar, biogas and extension of electricity which are more costly and unaffordable for the majority of the households. This causes a persistent environmental degradation but also positing a situation where there is no market to induce development of the alternative sources of energy.

~ **Indirect economic costs to other production and consumption activities**

Environmental degradation cause declining environmental resources both in quantity and quality which have wide effects on other production and consumption activities, even when these activities do not depend directly on a particular environmental resource. For example the draining of wetlands reduces the water storage capacity; reducing underground recharge consequently water points become stressed or even dry up making costs for water supply technologies more expensive. This is evidenced by dry holes during borehole drilling for safe water resources development like in Butiru Subcounty during the 2016 works. The solution being resorting to gravity flow schemes as a safer source of safe water but seems not sufficient since it is to be paid yet poverty still bites.

~ **Costs in terms of future economic options foregone**

The inadequate scientific and technical knowledge in Manafwa district makes it difficult to know the full range of production and consumption possibilities which may eventually be obtained from many environmental resources. It is also difficult to fully predict human and economic needs for goods and services in the future. As the

environmental resource decline in quantity and quality, a range of possible raw materials for pharmaceutical, industrial and agricultural applications may be lost forever (NEMA, 2015).

~ **Poverty and the environment linkage**

The poverty- environment link has not been given sufficient attention in the planning and management process both at national and district level. Over 90% of the people in Manafwa District are in the rural areas and dependent on the environment and natural resources for their livelihoods. Vegetation cover and water recharge system and processes are interlinked and the decline in vegetation cover translates directly into reduced water availability. Considering that water is a common good that supports all productive processes, its decline in quality and quantity has a direct impact on the livelihood of the very poor who do not have alternatives pushing them into further poverty and desperation. The proportion of clean water in the environment (seas, oceans and rivers) from where we draw drinking water is only 2.5% while the rest is contaminated with salt and other substances (UNDP, 2015). Only about 2.5% of the earth's water is fresh, most of it is in icecaps and glaciers (69%) and ground water (30%), while lakes, rivers and swamps combined only account for a small fraction (0.3%) of the earth's total fresh water (Gleeson et.al, 2012). This justifies the need to conserve the little fresh water available by conserving the environment.

A case in point is a decline in water in the environment naturally leads to lower water absorption from the ground, a higher rate of evaporation and evapotranspiration and consequently a higher loss of crop produce due to wilting even under short periods of drought. This scenario is bound to repeat itself over and over since there is continued degradation of the water catchment areas and minimum effort is in place to remedy the situation putting those that are dependent on the natural systems more vulnerable.

Limiting considerations of environmental concerns in development interventions such as in NAADS, PMA, LGMSD, PRDP and other developments impacts negatively on economic growth due to natural resources depletion and limits opportunities for further growth. This leads to high poverty levels. Impoverished communities are forced to continue exploiting diminishing natural resources, lowering the ecosystems resilience. Yet many of the economic costs of environmental degradation accrue to the poor who are unable to afford to take remedial actions, to engage in alternative livelihood to provide themselves with alternative sources of income and employment. There is thus an increased poverty, high levels of environmental degradation and reduced livelihoods which is a viscous cycle.

2.3.5 Climate Change

Climate change is one of the greatest challenges facing the world's environment, society and economy today. Its impacts can already be seen across the globe and

Uganda is not immune from the effects. It is expected to increase the frequency and intensity of extreme weather events such as droughts, floods, landslides and heat waves through increased global warming and natural disasters.

In Manafwa district climate change has manifested itself in form of unpredictability of the weather patterns where there is delayed onset of the first rainy season which has shifted from March to April, heavier rainfall in the previously shorter rainy second season, more frequent landslides, droughts and hailstorms. Generally projections for the future point to an increase in temperature and more rainfall for the next 30 years, Reduced rainfall during the December to February period, as projected, will increase water stress for crops and may lead to scarcity of water for domestic use during that period. High rainfall in the wet seasons (March, April, May and September, October and November) can be expected to increase erosion, especially on steep slopes, as well as flooding in valleys and siltation of streams and rivers. High rainfall especially during the September to October period provides an opportunity for growing a wide range of crops during the second rain season.

High rainfalls in the hilly areas like Bupoto, Tsekululu, Mukoto and Bumbo cause landslides, mudslides, gully erosion, surface runoff contaminating the springs and rivers in the district. Deaths are also registered as a result of these calamities let alone mentioning displacement of the population from there settlement areas. Loss of crops is not an exception, causing absolute poverty impinging on the livelihood of the people like causing diseases.

Overall increases in temperature are expected to increase the spread of pests and diseases such as the coffee berry borer. High temperatures will also facilitate the spread of malaria to high elevation areas. Over the last one and half decades, there has been a clear shift from April to May as the wettest month, with the onset of the first rains delayed until April. The other major trend has been towards more rainfall during the previously “shorter” rains period of September to November. Overall, a clear trend of more rainfall throughout the year is becoming apparent.

A multi-faceted approach is required to enhance the resilience and adaptive capacity of the environment and the people of the Manafwa to climate change impacts. Immediate interventions that promote improved farming techniques, increase awareness among the people about climate change, its impacts and the role each member of society needs to play for the enhancement of livelihoods are urgently required. Building on existing resources, the banana-coffee system will need to be strengthened through encouraging shade trees for the coffee, and adding minimum tillage crops to the system. Fruit trees would also help provide valuable income, necessary nourishment and protect soils. In terms of soil and water conservation, terraces will need to be encouraged and regulations implemented to limit cultivation on steep slopes, as well as encouraging tree planting.

Climate change may affect men, women and the young differently. Women have a key role of looking after the household. They spend long hours during drought in search of water and firewood, depriving them of time for other productive economic activities. At present, there are low levels of adaptive capacity although most farmers are aware of the recent climate changes.

2.3.6 Energy and energy demand

Energy is a driver of socioeconomic development but this sector has not been decentralized and responsibilities for energy interventions are still in early stages of development in the district. Over 80% of the lighting is from traditional kerosene lamps commonly referred to as “*tadooba*” and only 3.5% of the households use electricity for lighting. Energy for cooking is generally obtained from firewood (over 90%) and charcoal (11.3%) - kerosene (1.7%) and electricity (0.4%) are hardly used. Traditional three stone open fires heated with firewood are the main form of cooking (83%) complimented by the traditional metal stove (10%) and only 4% used improved stoves. The energy demand could grow at the rate of population growth in Manafwa region of 3.2% per annum or at the national energy demand growth of 8% (UBOS, 2014).

Energy is very crucial for any meaningful sustainable development especially in areas of transformation of agricultural sector especially in implementation of agro-processing (Value addition to farmers’ products). Small and medium term enterprises like brick making, carpentry, which are community-based. Such projects require Biomass energy, health Centers require energy or electricity for lighting, cold chain sterilizing and communication above all, theatre operations in Health Centre IVs. In the water sector, electricity is very crucial in provision of water for production (water Pumping) and in schools, energy can be a motivation to improving school standards.

The various potential energy sources in the district have not been explored, developed and popularized. These include; solar power, and biogas technologies in areas where zero grazing is practiced and development of briquettes from the heaps of rice husks and other plant residues.

One of the challenges the district is faced with is meeting the energy needs of the people. With deforestation occurring because of the need to meet the energy demands in the country, there is urgent need to intervene to halt, control and reverse the trend through development of alternative energy sources. Biomass remains the main source of energy both in the rural and urban. This is partly because it is available and technologies for alternative energy sources have not been developed and where they exist, are not affordable. Firewood stock on public land is limited and yet there is high demand. Charcoal is got from districts such as Mbale, Bududa, Sironko, Lira, Pallisa, Kumi, Bugiri, Iganga and Gulu. The use of crop residues for cooking has far reaching

effects on soil fertility as soils have continually been mined. This could partly explain the declining trend in productivity. Only 28% of the households interviewed used crop residues for cooking.

Environment concerns in development programmes

The environment concerns, their causes, effects and most affected areas in Manafwa District are presented in Table 2.10.

Table 2.10: Environment Concerns in Manawa District

Issue	Cause	Effect	Most affected by location
Deforestation/ loss of tree cover	Conversion of land for farming, urbanization, increased energy demand due to increased population and lack of affordable alternatives	Increases runoff, biodiversity loss, reduced moderating effect to climate extremes, reduced land productivity, reduced water catchment function	Hills in Manafwa District: Walanga –Manafwa TC, Bukusu- Bugobero/ Bukhofu s/c, Fuluma-Butta/ Nalondo/ Sibanga S/c, Sibanga- Sibanga s/c, Lwemuna – Butiru s/c, Bunyinza- Bunabwana s/c, Kayombi – Bukusu s/c, Komola- Manafwa TC
Wetland degradation	Agricultural encroachment, drainage for settlement, pollution	Reduced Water storage and supply in space and time, biodiversity loss, loss of moderating effects to weather extremes, reduced water quality and quantity loss of traditional use	River banks of Manafwa & Lwakhakha rivers
Riverbank degradation	Agricultural encroachment, settlement, sand mining	Siltation of wetlands, biodiversity loss, loss of traditional use	Whole district
Poor waste disposal and management	Ignorance, inadequate waste disposal facilities	Disease outbreaks, littering, bad odor and pollution	Urban centres
Pollution	Poor agronomic use of agrochemicals, poor farming practices, poor and inadequate waste disposal facilities	Contamination of water, disease outbreaks, siltation of rivers	Whole district

Issue	Cause	Effect	Most affected by location
Conflict with protected areas	Encroachment for agricultural production, over exploitation, lack of clear boundaries, political pronouncements	Insecurity, loss of livelihoods, biodiversity loss, reduced water catchment function and loss of other ecological services	Game park areas and wetlands in the district
Soil fertility loss	Poor agronomic practices, deforestation, over cultivation, burning flora	Low crop yields leading to reduced livelihoods	Whole district
Soil erosion	De-vegetation, poor agronomic practices, burning bushes and forests	Low crop yields leading to reduced livelihoods	Whole district

Source: Manafwa District Natural Resources Department, 2015

The District addresses environment protection through various measures that tree planting, protection of wetlands, disposal of waste etc. The environment issues that are responded to are presented in Table 2.11.

Table 2.11: Environment Issues and Mitigation Measures

Project Activity	Victims of the environmental problem	Environmental concern/Issue	Mitigation measure to be taken	Community concern	concerns
Environment					
Construction	Communities near the school	<ul style="list-style-type: none"> Displacement of people Destruction of fertile soil 	<ul style="list-style-type: none"> Field appraisals Strict selection of sites 	<ul style="list-style-type: none"> High costs of compensating displaced people 	<ul style="list-style-type: none"> Limiting costs of compensation
Supply of furniture	Communities in areas with trees from which timber is extracted.	<ul style="list-style-type: none"> Destruction of trees and creation of bare ground causing soil erosion 	<ul style="list-style-type: none"> Alternative materials e.g. steel stands for desks, plastics etc. 	<ul style="list-style-type: none"> Tree planting Control of tree cutting 	<ul style="list-style-type: none"> Tree planting and replanting
Water and sanitation management	Pupils and communities around the school	<ul style="list-style-type: none"> Bad smell Breeding places for vectors Contamination of water sources Collapsing of soils 	<ul style="list-style-type: none"> Properly planned and costed latrine construction Regular smoking of latrines Proper planning 	<ul style="list-style-type: none"> Sensitization of communities Sharing of latrines Encouraging communities to put up latrines 	<ul style="list-style-type: none"> Provision of water storage and hand washing facilities
Refuse	Pupils/comm	<ul style="list-style-type: none"> Bad smell 	<ul style="list-style-type: none"> Digging of 	<ul style="list-style-type: none"> Inculcating 	<ul style="list-style-type: none"> Every

Project Activity	Victims of the environmental problem	Environmental concern/Issue	Mitigation measure to be taken	Community concern	concerns
management	unity around the school	<ul style="list-style-type: none"> • Unpleasant sights • Litter of rubbish beyond the school compound 	rubbish pits <ul style="list-style-type: none"> • Regular emptying of rubbish pits • Burning of rubbish 	g sense of responsibility among children	school required to have a well-kept rubbish pit.
Roads	Communities	<ul style="list-style-type: none"> • Soil erosion • Pit excavation; • Tree cutting; • Dust 	•	•	•

Source: Manafwa District Environment sector, 2014

Action point for mainstreaming of climate change and environment

Environment

- ~ Promote tree planting;
- ~ Carry out awareness on the importance of wetlands in controlling floods;
- ~ Formulate Environment Ordinances;
- ~ Adoption of use of energy saving stoves;
- ~ Encourage sustainable charcoal production; and
- ~ Proper waste management

Education

- ~ Integrate climate change in teaching subjects;
- ~ Encourage schools to establish woodlots;
- ~ Promote use of energy saving stoves;
- ~ Planting windbreaks, environmental sanitation; and
- ~ Develop lifelong skills to fight climate change

Agriculture

- ~ Watershed management;
- ~ Conservation for agriculture;
- ~ Water harvesting;
- ~ Preservation and storage of food; and
- ~ Promote drought resistant crops

Health

- ~ Advocate for improved health services; and
- ~ Advocate for good sanitary practices

Works

- ~ Emphasize drains and culverts;

- ~ Enforce building standards, guard against fires; and
- ~ Planting trees along roadsides; and
- ~ Environment Impact assessment (Before, during and after)

2.5.7 Analysis of Disaster in the District

The District is associated with a lot of disasters especially during rain seasons. This section presents types of disasters and their impact on stakeholders who help in disaster situation, resources available to handle disasters, missing gaps and implementation plan. The types of disasters and their impact are presented in Table 2.11, stakeholders who help in disaster situation in Table 2.12, resources available to handle disasters in Table 2.13 while the missing gaps and implementation plan are presented in Table 2.14.

Table 2.11: Areas, types of disasters and their level of impact

S/n	Lower Government	Local	Type of Disaster	Level of impact		
				High	Medium	Low
	Tsekululu, Mukoto, Bupoto, Bumbo, Magale, Kaato and Wesswa		Rock falls, Mudslides Erratic rains Pests and disease outbreaks Soil Erosion	High		
	Manafwa TC, Bugobero, Sibanga, Khabutoola, Butiru, Butta, Namabya, Lwakhakha TC, Bubutu, Bumwoni		Flooding Unpredictable heavy rains	High		
	Bugobero, Buwagogo, Bunabwana, Bukusu, Busukuya,		Prolonged dry spell Water Logging		Medium	
	Bukhofu, Bukusu, Butiru, Namabya		Prolonged dry spell Hailstorms and windstorms	High		
	Bukhofu, Bukusu, Sisuni		Prolonged dry spell, Lightening, windstorms		Medium	
	Bugobero, Buwagogo, Bunabwana, Bukusu, Busukuya,		Prolonged dry spell, Pests and disease outbreak		Medium	
	Bungokho, Bungokho Mutoto		Water logging/flooding		Medium	

S/n	Lower Government	Local	Type of Disaster	Level of impact		
				High	Medium	Low
	Manafwa TC, Bugobero, Sibanga, Khabutoola, Butiru, Butta, Namabya, Lwakhakha TC, Bubutu, Bumwoni		Water logging/flooding	High		
	Bunabwana, Busukuya		Drought Windstorms	High		

Source: Analysis by Manafwa District Planning Unit, 2015.

Table 2.12: Available resources, their quantities, and the missing gaps by sector

S/n	Sector/ partners/stakeholders	Available Resources	Quantity	Missing gap
	Management	Human (distributed human resource) Equipment Infrastructure (road, bridge, computers) District Disaster Management committee (DDMC)	30 LLGs Vehicles 11 member committee	Training in disaster management; Logistics; Early warning systems; Communication systems; Infrastructure (stores, gazetted relocation centers)
	Natural Resources Sector	Human Funds	5 8m	Technical capacity 100m logistics
	Production	Human Funds Logistics	10 40m	175 staff, technical capacity 1Bn
	Works	Human Funds Logistics(Road equipment)	11 2bn	Road equipment maintenance 5Bn
	Water and sanitation	Human Funds Water sources	4 900m	Lack of mobile sanitation services Continuous Sensitization of community on sanitation; Water testing services Logistics
	Health	Human Funds Health facilities Drugs First aid kits Ambulance services	200 12Bn 17	300 9Bn Lack of emergence centers Lack of ambulance services and emergence

S/n	Sector/ partners/ stakeholders	Available Resources	Quantity	Missing gap
				call services Inadequate quantities of drugs First aid kits
	Education	Human Funds Infrastructure (schools)	870 1.5Bn 120	5Bn Teaching Aids about disasters.
	Community Based Services	Human Funds	36 90m	50 Staff Vehicles Technical capacity to mobilize & sensitize

Source: Analysis by Manafwa District Planning Unit, 2015.

Table 2.13: Disaster management stakeholders, resources and key interventions

Stakeholder	Mandate	Disaster	Key intervention	Identified resources that can be shared
Manafwa DLG	Management and coordination of disasters	All disasters	Planning and Communicating of disasters, mobilizing resources, establishment of DMC	Human resources, logistics
OPM	Support Local governments to reduce the impacts of disasters	All Disasters	Providing logistics, coordination of other stakeholders	Food and non-food items
Lower Local Governments	Report disaster occurrences Identify settlement areas	All	Reporting of disasters, identifying settlement areas	Human, infrastructure
Community	Early warning signs, evacuation	All	Evacuation, responding to early warning messages	Human

Source: Analysis by Manafwa District Planning Unit, 2015.

Table 2.14: Contingency Implementation plan

Interventions/ sector	Objectives	Activities	Cost Ugx	Implementation system	Role of stakeholders
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Interventions/ sector	Objectives	Activities	Cost Ugx	Implementation system	Role of stakeholders
Management	To Strengthen DDMC; To coordinate disaster management interventions	Training of DDMC and other staff in disaster management .	22,000,000	Outsourcing trainers	Training, funding Coordinating Funding
		Holding of coordination meetings	1,200,000	Internal coordination	Mobilize, invite and attend Funding
		Carrying out disaster risk assessment	4,000,000	Field assessment	Provide logistics Funding
Production	To ensure food safety of community during disaster	Providing of drought resistant seed	100,000,000	Procurements	quality assurance Funding
		Carrying out pest and disease surveillance and control	15,000,000	Extension workers	Provide logistics and support supervision Funding
		Instituting quarantine on disease outbreak	30,000,000	Extension system	Provide logistics and support supervision Funding
Natural resources	To enhance community resilience to disaster	Communicating of early warning messages	1,000,000	Village disaster committees, radio talk shows, media	Provide reliable early warning message Funding
		Conducting vulnerability assessment	4,000,000	Public private partnerships	Provide logistics and backup support Funding
		Carrying out soil and water conservation	50,000,000	Field demonstrations and practice	Technical guidance Funding
		Promoting tree planting	100,000,000	Public private partnerships, distribution of seedlings	Support tree growing Funding

Interventions/ sector	Objectives	Activities	Cost Ugx	Implementation system	Role of stakeholders
		Community sensitization	6,000,000	Extension system	Technical support Funding
		Restoration of degraded ecosystems	50,000,000	Procurement and Consultancy	Quality control Funding
Health	To provide health services to affected community	Establishing health camps	100,000,000	Emergency programs	Pooling of resources Funding
		Provide referral services	60,000,000	Referral system	Logistics and human resource Funding
		Provide emergency health care services	200,000,000	Emergency care	Logistics and human resource Funding
		Disease surveillance	10,000,000	Health management information system, VHTs	Coordination and reporting Funding
		Provide health education.	10,000,000	VHTs and health assistants	Technical Supervision Funding
Water	To provide adequate safe water and sanitation to the community	Provide water facilities	100,000,000	Procurement and outsourcing	Quality assurance Funding
		Conducting water quality testing	10,000,000	Procurements and health assistants	Coordination Funding
		Providing sanitation facilities	10,000,000	Procurement and outsourcing	Quality assurance Funding
		Sensitizing communities on hygiene and sanitation	6,000,000	Public private partnerships	Quality assurance
Works	To provide emergence infrastructure	Opening of community access roads	200,000,000	District Road units/gangs	Technical support Funds

Interventions/ sector	Objectives	Activities	Cost Ugx	Implementation system	Role of stakeholders
		Construction of shelters	200,000,000	Outsourcing	Provide logistics Funds +
		Emergence evacuation	300,000,000	Outsourcing	Provide logistics Funds +

Source: Analysis by Manafwa District Planning Unit, 2015

2.4 The potentials, Opportunities, Constraints and Challenges (POCC) Analysis

The POCC analysis is presented in table 2.15 laying down the issue and the related POCC analysis

Table 2.15: POCC Analysis

Thematic area/ Sector	Issues	Potential	Opportunity	Constraint	Challenge
Across Sectors and Departments	Facilitation	Availability of professionally trained and qualified staff	Existing administrative infrastructure	Insufficient Transport facilities	Limited personnel growth
		Available policy guidelines-planning and implementation in all sectors	Political will.	Inadequate MIS at all levels of the District	Poor revenue collection
	Planning, implementation and management of development activities	A District Technical Planning Committee (DTPC); A 5-year DDP in place	Civil society networking	Inadequate staffing and staff motivation at all levels of the District	Occurrence of natural calamities; like landslides, soil erosion, unpredictable weather, pests and diseases
	Communication	Well established communication system in the District (MTN / Airtel/ UTL Network; Many radio stations for communication	Existing Conducive legal framework.	Negative attitude towards work.	High Turn Over of staff- Health
	Collaboration	Teamwork through collaboration and partnership among civil servants, communities & development partners	Availability of Donor Support.	Inadequate office accommodation and power supply	Failure to motivate and retain staff

Thematic area/ Sector	Issues	Potential	Opportunity	Constraint	Challenge
	Human resource development	Government funding of some development programmes	Capacity Development through Capacity Building Grant (CBG)	Inadequate funding for all development programmes	Political Interference in promotion resulting in demoralization of the would be beneficiaries
			Eminent Team work	No viable coordination between District and NGO/CBO in all sectors	
Production	Livestock	Plenty of raw fodder.		Lack of a comprehensive land ownership database.	Understaffing; & Environmental degradation.
	Farming	Crops mature when weather conditions are good for drying	Government development programmes like NAADS, LGMSD, PHC	No cadastral surveys to determine the number of plots available for lease by the public.	Lack of access to new technologies & Slow adoption of improved production techniques
	Marketing	Potential market both Local and National	Development partners like NGO collaboration in development activities	The socio economic status of the farmers does not allow them to invest in production	Poor farming methods including, inadequate storage facilities, low agricultural prices
	-do-	Availability of Co-operative infrastructure		Inadequate farming and production methods	Falling water tables leading to drying up of fish ponds
	Fish production	Many streams rivers, & wetlands for fish culture	High market potential	Slow adoption of improved production techniques	Private sector forming cartels to pay farmers low prices

Thematic area/ Sector	Issues	Potential	Opportunity	Constraint	Challenge
	Security	Demonstration & training centre of farmers available	Farmers can form marketing groups so that they can access marketing information		Frequent theft of products like bee hives sited and food
Natural Resources					
	Land	Farmers own the land	Low soil fertility	Fairly fertile.	Lack of land management.
		-do-	Land degradation		Enforcement lack an land management
		-do-	Land fragmentation		
		-do-	Low attitude of farmers to conserve the soil		
	Human resource	Knowledgeable and skilled staff.	Inadequate numbers of staff.	Room for employment.	The few present are not adequately facilitated
	Marketing of Agricultural produce.	High population.	Quality at times is not good. Technology for value addition is expensive.	Outside market value available addition.	Prices are very low for farmers especially at harvest time.
	Water for agricultural production.	Water sources are available.	Water for production techniques lacking.	Water can be harvested from house roofs, there is demand for food.	Agricultural water engineer not in place.

Thematic area/ Sector	Issues	Potential	Opportunity	Constraint	Challenge
	Loan funds	Savings in SACCOs	Lack of Banking institutions	Existence of development partners e.g. other financial institutions	Poor management of existing Micro-Finance institutions (SACCOs)
	Tourism attraction	Existence of possible tourist sites	Lack of tourism infrastructure	Increasing number of foreign tourists	Undeveloped tourism sites
	Environment	Un controlled developments in mushrooming Urban centers	Environmental policies,	No lay out plans, low awareness levels,	Sectoral policies which are not emphasized environmental planning and budgeting
	-do-	Some staff available	National laws and policies to guide the process, enforcement institutions in place	Low awareness on land rights and laws	
	-do-	Technical capacity available	Development partners like Salvation Army, Ecotrust; Good performance of certain species such as Pinus species and Albizzia chinensis on bare hills, Realization of the need to trees and tree.	Low understanding and appreciation of environment laws and regulations, inadequate funds,	Insecure land tenure, small land holdings ,Bushfires on bare hills, Trampling ,browsing and grazing by freely grazing animals, Low funding, Encroachment of the fragile ecosystems and protected areas
	Planning Information	Integrated climate plan in place	Development partners taking up components of the ITCP for implementation	Weak lobbying and coordination system Poor communication of climate information	Limited climate funding opportunities for local governments

Thematic area/ Sector	Issues	Potential	Opportunity	Constraint	Challenge
	Agro-forestry development	Availability of multiple use trees that can be inter cropped with other crops without adverse effects	Development partners taking up components of agro-forestry in the district	Inadequate funding, low understanding and extension service provision for promotion of Agro forestry interventions, Inadequate funding	Insecure land tenure, small land holdings
	Sustainability of forests	Availability of land on bare hills not used for any other activity	Good performance of certain species such as Pinus species and Albizzia Chinensis on bare hills, Realization of the need to trees and tree	Low level of awareness	Bushfires on bare hills, Trampling ,browsing and grazing by freely grazing animals
	Tree planting	Disaster threats have increased awareness on need for trees as mitigating measures	National laws and policies to guide the process	No bye laws and their enforcement	Landlessness/small land holdings, lack of alternative livelihood opportunities
	-do-	Road reserves can also be used for tree planting	Road sector Policy	Management of the trees not guaranteed	Weather conditions visa vie the time of road works
	-do-	Environment committees in place,			
	Land ownership	Land board in place, Staff available, modern equipment in place, Area land Committees in place (ALC) and functional	PAF releases for land board, National policies and laws	no planning guidelines of land use in the district	Low funding
	Land data base	Some information in place, Lack of inventory of the lands data base, poor records management		Lack of complete ground rate and comprehensive land ownership data base,	Low funding

Thematic area/ Sector	Issues	Potential	Opportunity	Constraint	Challenge
	Urban planning	Un controlled developments in mushrooming Urban centers		No lay out plans, low awareness levels,	High population pressure, Land fragmentation, rural urban migration
Water Sector	-Staffing	Availability of very well trained committed water staff	~ Market for specialized contractors is available ~ Inadequate staff available at the office	~ The organization structure does not allow for promotion ~ Recruiting and developing capacity of staff.	High labor turnover of specialized staff in the water department
	Safe water supply	Appropriate water technologies available i.e. Gravity flow schemes, Boreholes, Rural Water Harvesting tanks (RWT) and protected springs	· The present of Technical Support Unit from DWD, MWE in water supply; Availability of easily tapped technologies for water supply	Inadequate safe water access by the rural population; Low functionality of water facilities; lack of O&M of facilities; Poor household Sanitation and hygiene; Lack of readily available spare parts	-Low water tables for ground water exploration; Poor attitudes of the communities towards O&M; poor household sanitation and hygiene; Diseases leading to child morbidity, and death
	-do-	Well set up administrative structure		The presence of Technical Support Unit from DWD	
	-Maintenance of water sources by WUCs	Presence of hand pumps mechanics (HPMs) and scheme attendants.	Inadequate tools and lack of available spare parts	Community contribution for Operation & maintenance	Hostile communities who damage water facilities
	-do-		Lack of motivation for HPMs		Political pronouncements affect contribution by WUC

Thematic area/ Sector	Issues	Potential	Opportunity	Constraint	Challenge
	Water development	Availability of supervision staff and transport.	Lack of trained contractors	Training of locally available contractors	Adverse weather conditions; Brief case companies with inadequate capacities; Environmental degradation affects the water sources
	Implementation of works	Skilled staff available	Inadequate funding.	Big water potential available for development	Pollution
	Water Scarcity	Availability of ground water	Inaccessible communities	Funding is provided	Hard rocks
	Staffing	Committed staff	Inadequate staff	Recruiting and developing capacity of staff	High rate of turnover of staff
				Presence of labor based training institution	
				Training of locally available contractors	
				Presence of labor based training institution	
				Presence of partners like ADB and IFAD	Land slides

Thematic area/ Sector	Issues	Potential	Opportunity	Constraint	Challenge
Roads	Implementation of works	Availability of staff and supervision transport	Lack of road construction equipment/ unit	Presence of community access roads	Hilly terrain
			Lack of trained contractors		Heavy rainfall
			Scarcity of Gravel		
	Un motorable and impassable roads	Skilled staff available	Inadequate funding		Hilly terrain
			Lack of road construction equipment/ unit		Heavy rainfall
Housing	Implementation of works	Availability of qualified and trained staff	Lack of supervision transport	Training of locally available contractors	Poor qualities of locally available materials.
			Inadequate funding for supervision works		Substandard materials in the market.
	Office equipment and office space	Availability of computer literate staff and office space	Lack of money for purchase of office equipment		Fluctuating power which keep on blowing the office equipment.
Mechanical and Electrical	Tools and workshop	Availability of vehicles and plant	Inadequate funding	Training of staff on new equipment	Inadequate security in the office premises
		Qualified staff	Old vehicles and equipment		

Thematic area/ Sector	Issues	Potential	Opportunity	Constraint	Challenge
			Lack tools and equipment		
			Lack of office equipment		
		Availability of very well trained road sector staff	Positive government attitude towards road construction and rehabilitation	-lack of road construction equipment	So many kilometers of dilapidated roads
Education and Sports Department		Privately owned schools	Existence of government policies in respect of both government & private schools' assistance Like UPE, PRDP, SFG	Absenteeism and poor attitude of the teaching staff	Poor motivation to retain trained and experienced teachers in schools.
		Existence of the local procurement body (District Contracts Committee) in place	Parents' active involvement in the education of their children	Inadequate basic learning/teaching facilities	Inadequate funds for both recurrent and development expenditure
		Availability of the tree planting Programme in schools to address environmental issues		Books not fully utilized by pupils	Incompetent Contractors who do not follow technical specifications and lack capital and technical know how

Thematic area/ Sector	Issues	Potential	Opportunity	Constraint	Challenge
		Highly motivated and dedicate Thematic Teachers		School management changes frequently; inadequate facilities and facilitation in schools; Poor parents attitude towards school issues; No remedy for mid-day meals; Some schools have no land or no playgrounds	Inadequate funds to run the schools' activities; Unfocussed Head Teachers
		· Availability of Equipment for data processing and storage		· Some Sub-counties have no Government Secondary	Existence of Natural disasters – e.g. strong winds and landslides demolish schools
				New School Management Committees (SMCs) that are not knowledgeable about school operations; Many caretaker Head Teachers	Incompetent Contractors who do not follow technical specifications and lack capital and technical knowhow.
Health Department	Inadequate facilitation and staffing	Transport facilities available	Health sector Structure established	Inadequate qualified staff in rural areas in the Health sector	Small wage bill
	Accountability is inadequate	Financial and accounting systems in place	Strong political Support and lobbying	De-motivated staff and difficult terrain	Negative cultural practices, beliefs, and values
	Inadequate functionality of the health sector	Decentralized structure being developed (there are 6 operational Health Sub	Financial and technical support from the centre	Frequent shortage of equipment/supplies in health centers	Low level community commitment

Thematic area/ Sector	Issues	Potential	Opportunity	Constraint	Challenge
		Districts (HSDs)			
		Improved collaboration between private and public sector	Government policies	Poor referral system and poor road network	Natural hazards-landslides; Emergency epidemics; Population explosion
		Approved established structure	Multi-sectoral collaboration	Lack of maintenance culture of equipment, structures & transport logistics	Delayed release of funds
		Health unit management committees in place	Community participation	Inequity in distribution of health services	Poor geographical terrain
		Health infrastructure in place 65% Health units in good condition)	Willingness of government to pay wages	Poor communication systems at lower levels	Social practices e.g. drug abuse, prostitution
		Local revenue generation systems in place (user fees etc.)	Donor support	Limited local funding; Depreciated vehicles; Few reference materials	Change/unstable of policies disturb implementation of plans
		There is Capacity to plan is available at District level	Political/ community support	35% of health Units are dilapidated	Low local revenue base

Source: Manafwa District Planning Unit, 2015

2.4 Review of Previous Plan Performance

This section lays down the performance review of the district for the period of the DDP I execution in the medium term 2010/11 to 2014/15. The review gives the planned activities, outputs, Budget, expenditure and remarks on the objectives and associated parameters. The Budget performance review by revenue is presented in Table 2.16 while that of the expenditure by department is presented in Table 2.17.

Table 2.16: Review of previous plan performance by revenue

S/N	Revenue Source	Budget (Ugx.)	Actual (Ugx.)
A	District Local Revenue	817,313,345	677,366,952
B	Central government grants	114,915,974,328	115,087,598,702
C	Donor	6,773,837,284	5,436,172,980
	Total	122,507,124,957	121,201,138,634

Source: Manafwa District Finance & Planning Department, 2015

Table 2.17: Review of previous plan performance in expenditure by department

S/N	Revenue source	Budget (Ugx.)	Actual (Ugx.)
1	Administration	6,647,115,248	5,636,109,258
2	Finance	10,289,459,998	10,732,782,046
3	Statutory bodies	3,448,046,781	3,491,688,913
4	Production	10,194,572,276	10,321,753,555
5	Health	13,486,198,295	13,441,375,251
6	Education	63,622,498,818	64,293,716,003
7	Works	7,470,268,276	6,269,412,507
8	Natural resources	461,607,183	151,870,100
9	Community based services	1,433,778,383	1,185,816,623
10	Planning unit	5,335,748,512	6,064,280,436
11	Internal audit	117,831,187	92,525,720
	Total	122,507,124,957	121,681,330,412

Source: Manafwa District Finance & Planning Department, 2015

2.5 Analysis of Urban Development Issues

The 2014 Uganda National Housing and Population census defined urban areas to include only the gazette urban centres (City, Municipalities, Town councils and Town Boards). In August 2014, there were 14 urban centres in Manafwa District. These included 2 Town Councils (Manafwa and Lwakhakha) and 12 Town Boards and

together they form the 14.5% level of the district urbanization. The District urban population is 51,284. Manafwa Town council has a population of 13,700 out of which 6,645 are male and 7,055 female, with an average household size of 4.7; while Lwakhakha Town council has a total population of 9,061 out of which 4,408 are male and 4,653 are female, with an average household size of 4.4 (Uganda Bureau of Statistics, 2014).

The District strategy towards urbanization is paramount and justified by the high population density of 335 people per square kilometer which transforms into an average household land size of about 2 acres. Urbanization plays a key role in the development process for fostered by physical planning and investment which can lead to commercial and industrial zones which are highly productive. These zones attract populations and in the process relieve pressure on the available land for other economic activities such as commercial agriculture.

2.6 Key development Indicators for Manafwa District

The key development indicators for Manafwa District are indicated in Table--- in comparison to the national development indicators.

Table 2.18: Manafwa District vs National Key development indicators

Department/Sector/ Indicator	National	Manafwa District
<u>Population</u>		
Total Population	34,634,650	353,825
Male	17,068,832 (49.3)	174,088 (49.3)
Female	17,573,818 (50.7)	179,737 (50.7)
Rural	27,208,786 (78.6)	302,541 (85.5)
Urban	7,425,864 (21.4)	51,284
Population Growth rate	3.0	2.5
Population density	173	661
Urbanization level (%)	21.3	14.5
Average household size	4.7	4.8
<u>Households</u>		
Total Number of Households	7,305,887	72,903
<u>Energy Source for lighting:</u>		
Electricity	1,529,842 (20.9)	3,392 (4.7)
Gas	38,419 (0.53)	347 (0.5)
Paraffin-Lantern	820,056 (11.2)	7,920 (10.8)

Department/Sector/ Indicator	National	Manafwa District
Paraffin- Tadooba	3,676,499 (50.3)	56,400 (77.3)
Candles	315,447 (4.3)	2,820 (3.9)
Firewood	193,286 (2.6)	846 (1.2)
Other	733,393 (10.0)	1,178 (1.6)
Energy Source for cooking:		
Electricity	151,062 (2.1)	670 (0.9)
Gas	62,097 (0.85)	241 (0.3)
Paraffin- stove	80,885 (1.1)	671 (0.9)
Charcoal	1,678,259 (22.9)	3,582 (4.9)
Firewood	5,210,191 (71.3)	66,740 (91.5)
Other	61,052 (0.8)	588 (0.8)
<u>Children below 18 Years by Survival Status of Parents</u>		
Total Children below 18 Years	18,867,273	203,554 (1.1)
Both Alive	17,346,847	192,499 (94.5)
Mother alive & Father dead	1,015,076	7,204 (3.5)
Father alive & Mother dead	329,578	3,013 (1.4)
Both dead	175,772	839 (0.4)
Orphans (either or both parents dead)		5.4%
<u>Children aged (12-17 Years) by marital status & gender</u>		
Currently married:		
Male	1.4	1.1
Female	5.8	6.2
Total	3.6	3.6
Ever married (including currently married):		
Male	1.6	1.2
Female	6.5	6.7
Total	4.0	3.9
<u>Population by Disability Status</u>		
Disability:		
Total population without a disability	28,610,240	258,550
Total population with a disability	4,096,477	78,497
Type of Disability:		
Seeing	2,129,279	31,794

Department/Sector/ Indicator	National	Manafwa District
Hearing	1,083,649	18,442
Remembering	1,776,911	46,589
Walking	1,476,959	26,820
<u>General socio-Economic</u>		
GDP at current market prices	Ugx. 72,765 billions	
Per capita GDP at current market prices	Ugx. 210,035	
GDP growth rate at constant (2009) market prices	5%	
Per capita GDP growth rate at constant (2009) market prices	1.9%	
Contribution of agriculture to GDP at current market prices	24%	
Inflation rate	4.3%	
<u>Health</u>		
Maternal Mortality rate (2011 UDHS)	438/100,000	
Children Below 5 Years who are stunted (2013 UDHS)	30%	
Children Below 5 Years who are severely Anaemic (2014 UDHS)	33%	
Infant mortality rate per a 1000	79	
Maternal mortality rate per 100,000	438	
Under five mortality per 1,000	128	
Latrine coverage (%)	75	
Underweight -children<5 years (%)	20	
Safe water coverage (%)	67	62.3
Child morbidity due to:		
Intestinal worms (%)	8.5	
Diarrhea (%)	4.8	
Skin diseases (%)	3.1	
Eye infections (%)	1.6	
Tuberculosis (%)	0.1	

Department/Sector/ Indicator	National	Manafwa District
Morbidity due to HIV		
Fertility rate	6.1	
Education		
Pupil: Teacher ratio (Primary), SA 2014; [ManaEduc, 2016]	46	63
Pupil: Classroom ratio (Primary), SA 2014; [ManaEduc, 2016]	58	102
Student : Teacher ratio (Secondary), SA 2014; [ManaEduc, 2016]	22	93
Student : Classroom (Secondary), SA 2014 [ManaEduc, 2016]	53	116
Pupil: Stance Ratio (Primary) [ManaEduc, 2016]		141
Pupil: Stance Ratio (Secondary) [ManaEduc, 2016]		127
Pupil: Desk Ratio [ManaEduc, 2016]		7

Note; SA-Statistical Abstract; UDHS- Uganda Demographic & housing Survey; ManaEduc-Manafwa District Education Department; Figures in Parenthesis are percentages;
Source: UBOS (2016): National Population and Housing Census 2014- Main Report

2.7 Problem Analysis

The problem analysis is presented in Table 2.18 laying down the causes, effects and strategies to address the problems.

Table 2.18: Core Problems, Causes and Strategies

Department/ Development Issues	Identification Process	Cause	Effect	Strategy to address the issue
Production & Marketing				
Fisheries				
Low fish production	Field day	Lack of awareness	Low incomes	Sensitization
		Lack of fish culture management skills	Food insecurity	Training in fish culture management skill
Inadequate technical staff		No recruitments	Poor pond management practice	Recruit & train technical staff

Department/ Development Issues	Identification Process	Cause	Effect	Strategy to address the issue
Pollution of rivers & streams	Routine field visits	Beer/Alcohol distilling, indiscriminate use of agro chemicals	Reduced biodiversity	Sensitization enforcement of laws & regulations
Lack of a reliable source of fish fry seed	Routine field visits	No fish hatchery in the whole district	Un(under) stocked fish ponds	Set up farmer managed hatcheries
Trade, Industry and Co-operatives				
Poor Investment	Investment Survey	Poor Investment promotion	Urban unemployment	Regular publication of investment profiles
Increasing tourists arrivals	Inspection of tourism attractions facilities and support services	-Poor tourism promotion	Low tourism taxation	Regular compilation of tourism profiles
		-Inadequate investment in tourism infrastructure	Under employment in the tourism industry	Capacity building of tourism operation
				District investment in Tourism infrastructure
Low coverage of village bank	Baseline survey	Lack of support to village banks	Lack of production credit	Support the village banks
Revival of Co-operatives	Baseline survey	Poor history of co-operative movement	Private sector forming cartels to pay farmers low prices	Lick up with co-operative alliance
Livestock				
Lack of exposure	Field day	No exchange visits	Poor pro. Methods	Organize farmer exchange visits
Rudimentary technology	Field visits / training	Inadequate funding	“	Training sessions
Rampant Nagana	Bleeding	Tsetse fly infestation	Death of livestock	Tsetse /tick control using traps, dips and spray pumps.
New castle disease	Routine diagnosis	NCD Virus	Deaths among poultry	Routine vaccination.

Department/ Development Issues	Identification Process	Cause	Effect	Strategy to address the issue
Rampant tick borne diseases	Outbreaks	Tick challenges	Death of Livestock and fear to introduce exotic cattle	Tick control with Spray pumps
Poor breeds of livestock	Routine husbandry work	Sticking to local breeds	Poor milk/meat production	Artificial Insemination /Exotic Bulls introduction of improved breeds
Inadequate extension	Farmer visits	Poor logistical support to staff	Poor production methods	Technology dissemination using posters etc.
Internal Audit				
Record keeping	Management meetings	Lack of filing cabinets	Poor record keeping	Procurement of filing cabinets
Communication as public function	Management meetings	Lack of public address system	Poor communication at public function	Procurement of public address system.
Public functions	Management meetings	Very few chair available	Poor attendance	Procurement of 200 chairs and 3 tents and generator
Transport	Management meetings	Lack of transport	Poor field mobility	Procurement of 1 motor vehicle and 4 motorcycles and one 30 seater mini bus
Record keeping	Board meeting	Lack of filing cabinet	Poor record keeping	Procurement of filing cabinets
Board skills	Board meeting	Lack of skills	Poor performance	2 courses
Operationalization of ICT at sub counties	Field monitoring	Lack computer accessories	Poor information communication	Provision of computers & accessories to S/Cs
Management skills	Management meetings	Lack of skills	Poor performance	4 long courses and 5 short courses

Department/ Development Issues	Identification Process	Cause	Effect	Strategy to address the issue
Submission to DSC	Management meetings	Delayed promotion and confirmation of staff	Low morale	300 Submission to DSC
Community Based Services				
Gender mainstreaming	In all sectors	Lack of sufficient knowledge on gender issues by many extension workers	Marginalization of women in participation to improve on increase on development	Increase on education awareness Advocacy on gender mainstreaming issues.
Insufficient skills in community and local resource mobilization	Most communities want to depend and rely on government resources and funding	Lack of knowledge and skills in community mobilization	Dependence syndrome continues.	Training of extension staff in modern mobilization techniques is required. Facilitation i.e. physical transport (Motorcycles) for CDOs is important to enable them reach every village in the sub counties.
Increasing poverty among the rural poor communities	The poverty %age indicators	Attitude towards work	Increase in poverty hence low productivity	Increase on sensitization
		Lack of financial support and material inputs		Give material support to organized groups
				Formation of groups
				Training groups in project proposal writing
				Link groups to funding agencies.
Finance and Planning				

Department/ Development Issues	Identification Process	Cause	Effect	Strategy to address the issue
Timely submission of reports and accountability	· Field monitoring reports	Laxity	· Penalties from LGDP and consequently loss of revenue	· Work plan
Variation on capacities of field staff	· National assessment team feed back	Lack of skills	· Low local revenue realization	· Training of staff
Raising of local revenue base	· Sub sector meetings	Limited revenue base		· Expand revenue base
Effective and periodic monitoring of LLGs		· Poor data bank		Operationalize data bank
Establishment of efficient Information exchange and dissemination system				
Institutionalization of vital statistics registration and reporting mechanism				
Education & Sports				
High Pupil: classroom ratio	School inspection and appraisal	Increased enrolment under UPE	Poor quality education	Construction of new permanent classrooms
	analysis of census form data	Influx of Kenyan pupils due to civil strife there		
	Monthly and term reports head teachers	Destruction of classrooms by storms and landslides		
Lack of accommodation for teachers in schools	School inspection visits	Low funding	High rate of absenteeism and late coming	Construct more houses for teachers
	Reports and requests by other stakeholders	Inadequate school land	· Poor performance	
	Requests from other stakeholders			

Department/ Development Issues	Identification Process	Cause	Effect	Strategy to address the issue
High Pupil: Desk ratio	School inspection and appraisal	Increased enrolment	Poor quality education	Procurement of desks
	Analysis of census form data	Theft of desks due to lack of storage and classroom space.	Poor hygiene	
	Monthly and termly reports head teachers		Bad handwriting amongst learners	
High pupil: textbook ratio	School inspection and appraisal	Increased enrolment	Low competence in literacy	Increase funding
	Analysis of census form data	Loss of textbooks by children	Poor academic performance	Procurement of more textbooks
	Monthly and termly reports head teachers	Theft of textbooks in schools		Construction of libraries and book stores
	Reports by SMC members	Poor textbook procurement plans by head teachers		
Insufficient sanitation facilities	School inspection and appraisal	Increased enrolment	Poor sanitation in schools	Construction of more latrines
	Reports and complaints from stakeholders	Destruction of latrines by storms and landslides	Increased absenteeism among girl children	
			Decline in enrolment	
Poor management skills	School inspection and appraisal	Lack of training in personnel and financial management skills	Poor accountability	Training sessions in relevant skills
	Reports and complaints from stakeholders	Limited supervision by DEO's staff.	Collapsing school structures	Appraisal
	Failure of head teachers to submit returns to		Departure of teachers	Disciplinary process

Department/ Development Issues	Identification Process	Cause	Effect	Strategy to address the issue
	DEO on time.			
	During appraisal and evaluation		Poor performance	
High rate of absenteeism and dropout	School inspection and appraisal	Parental negligence and negative attitude towards school	Poor performance at PLE, UCE and UACE	Sensitization meetings
	Analysis of census form data	Juvenile delinquency	Wastage of government and parents' funds	Enactment of bye-laws on compulsory school attendance and abolition of child labor
	Reading of reports on enrolment and PAR forms	Child labor in homes		Formation of PTA
	Monthly and termly reports head teachers			
Lack of laboratories and science equipment in schools	School inspection and appraisal	Low funding	Poor performance in science in schools	Construction and equipping of laboratories
	Analysis of census form data			
	Monthly and termly reports by head teachers			
Declining level of discipline in schools	School inspection and appraisal	Lack of parental care and monitoring	Strikes in schools	Regular meetings of SMC, PTA etc.
	Reports on strikes	Peer pressure and negative media	Rampart pregnancies and dropping out of girls from school	
	Monthly and termly reports head teachers		Poor performance	
Health				

Department/ Development Issues	Identification Process	Cause	Effect	Strategy to address the issue
High morbidity and mortality rates due to HIV/AIDS/TB/Malaria	Reports from health facilities	Poor socio economic factors	High morbidity and mortality rates	Economic empowerment of marginalized groups
Shortage equipment and medical supplies to Health units	Inventory analysis	Inadequate funding	Poor quality of services	Increased funding
Inadequate management skills and CME at all levels.	Supervisory visits and DHMT meetings	Lack of in service training	Poor quality of services	Increased funding
De-motivated staff and community resource persons	Supervisory visits	Lack and poor remuneration at all levels	Poor quality of services	Increased funding
Limited support for operational research	Publications	technical support	Poor quality of services	Increased funding and provision of technical support
Lack of maintenance culture of equipment, structures and transport logistics	Inventory	Lack of funds	High morbidity and mortality rates	Increased funding
Inaccessibility to health services especially in rural areas.	Community meetings	Lack of funds	Poor quality of services	Infrastructure improvement
Inadequate qualified staff	Supervisory visits	Lack of funds	Poor quality of services	Recruitment of staff
Poor referral and communication supplies.	Reports from health units	Lack of funds	Poor quality of services	Strengthening communication
Inspectorate				
Low latrine coverage and poor sanitation in households.	Supervisory reports	Lack of funds, poor attitudes, poverty	High prevalence of epidemics	Home improvement campaigns in all communities
Works				
Dilapidated District & Subcounty Offices	Field day/ Observation	Lack of maintenance and some are too old	Likely hazards to occupations in case of collapsing	Use available local revenue to renovate them.

Department/ Development Issues	Identification Process	Cause	Effect	Strategy to address the issue
	Inspection		The would be occupants are reluctant to occupy them and pay	Provide funds from rent to be used for renovation
Lack of even distribution of potential	Field day	Attitude of the Community	People take unsafe water	Mobilization and sensitization of politicians and communities.
Lack of operation and maintenance of facilities	Inspection/ lack of facilitation	Political pronouncements	A lot of funds used to rehabilitate facilities which could be still working if communities had done the simple operation and maintenance	Big projects are being implemented in order to serve communities without potential
	Advocacy meetings			
	Community mobilization meetings			

Source: Manafwa District Planning Unit, 2011

CHAPTER THREE

LOCAL GOVERNMENT DEVELOPMENT PROGRAMME DIRECTION AND PLAN

This chapter presents the Local Government Development Direction and Plan laying down the Adaptation of broad national strategic direction and priorities in section 1, adaptation of sector specific strategic directions and priorities (national) in section 2, adaptation of relevant national crosscutting policies/programs in section 3, broad Local Government Development Plan goals and outcomes in section 4, while sector specific development department Goals, objectives, outputs, strategies and interventions are presented in section 5 prior to a Summary of sectoral programs/projects in section 6.

3.1 Adaptation of Broad National Strategic Direction and Priorities

The broad national strategic direction and priorities lays down the legal and policy provisions underpinning the local government development planning procedures and processes to which reference should be made.

Article 125 of the Constitution of the Republic of Uganda (1995) and the subsequent Act of parliament (Act no, 15 of 2002) creating the National Planning Authority (NPA) whose primary function is to produce comprehensive and integrated development plans for the country elaborated in terms of the perspective vision and the long-term and medium term plans.

The District Local Government derives the mandate from the Constitution of the Republic of Uganda 1995, chapter 11 Article 176-207; the Local Government Act Cap 243, among other laws of Uganda, rules and regulations.

Article 176 (2b) of the constitution of the Republic of Uganda (1995 as amended) adopts decentralization as the principle applying to all levels of Local government and, in particular, from higher to lower local government units to ensure people's participation and democratic control in decision making.

Article 190 of the Constitution of the Republic of Uganda, Section 77 of the Local Government Act Cap 243, mandates Local Governments to approve and execute their plans and budget estimates for each Financial Year. Also Section 36-39 of the Local Government act 1997 devolves the planning powers to the Local councils in their area of jurisdiction. The District adapts the National Strategic direction and priorities as detailed in sub-section 1.

The Local Government Act, Cap 243 (section 35 (1)) designates District Councils as the Planning authorities for the districts. The Act mandates the district technical planning committees to coordinate and integrate all the sectoral plans of lower level local governments for presentation to the district council (section 36(2)).

3.1.1 The National Strategic Direction

The national strategic direction of Uganda government is mirrored in its goal which is to attain middle income status by 2020. This will be realized through strengthening the country's competitiveness for sustainable wealth creation, employment and inclusive growth. Thus, the Plan sets key four objectives to be attained during the medium term that include:

- ~ Increasing sustainable production, productivity and value addition in key growth opportunities;
- ~ Increasing the stock and quality of strategic infrastructure to accelerate the country's competitiveness;
- ~ Enhancing human capital development; and
- ~ Strengthening mechanisms for quality, effective and efficient service delivery.

These objectives are to be achieved through national priorities as action to be undertaken to meet set targets as in subsection 2.

3.1.2 The National Priorities

In order to achieve the set objectives, Government is to pursue a number of development strategies including:

- ~ Ensuring macro-economic stability with fiscal expansion for front loading infrastructure investments;
- ~ Industrialization and export oriented growth through value addition, agro processing, mineral beneficiation, selected heavy and light manufacturing;
- ~ An employment creation strategy through fast tracking skills development and harnessing the demographic dividend;
- ~ Strong Public/Private Partnerships (PPPs) for sustainable development;
- ~ A private sector led growth and a quasi-market approach; and
- ~ Strengthening governance mechanisms and structures.

The expected results of the NDPII over the Plan period include:

- ~ Increasing per capita income from USD788 to USD1,039; Increasing GDP growth rate from 5.2 to 6.3 percent;
- ~ Reducing the poverty rate from 19.7 per cent to 14.2 per cent, and reducing inequality co-efficient from 0.443 to 0.452;

- ~ Reducing the number of young people not in education, employment or training by at least 20 per cent;
- ~ Increasing manufactured exports as a percentage of total exports from 5.8 percent to 19 percent;
- ~ Increasing the percent of the population with access to electricity from 14 percent to 30 percent;
- ~ Increasing access to safe water from 65 percent to 79 percent in rural areas and from 77percent to 100 percent in urban areas;
- ~ Increasing the quantity of total national paved road network from 3,795 kilometres to 6000 kilometres;
- ~ Reducing the Infant Mortality Rate per 1,000 live births from 54 to 44 reducing the under - 5 mortality rate per 1,000 live births from 90 to 51 and the Maternal Mortality Ratio per 100,000 live births from 438 to 320/100,000;
- ~ Reducing fertility from 6.2 to 4.5 children per woman;
- ~ Reducing child stunting as a percent of under-5s from 31 percent to 25 percent;
- ~ Increasing primary to secondary school transition rate from 73 percent to 80 percent and Net Secondary Completion from 36 percent to 50 percent.

3.2 Adaptation of Sector Specific Strategic Directions and Priorities (National)

3.2.1 Policy and Development Framework

Uganda's economy is guided by the National Development plan (NDP). The country is implementing her second NDP thus NDP II which is designed to propel the economy towards middle income status by 2020 in line with the vision 2020. The NDP is implemented through sector investment plans (SIPs), Local Government Development Plans (LGDPs), Annual workplans and Budgets of Ministries, Departments and Agencies (MDAs). The NDP II also seeks to leverage the international and regional frameworks such as Africa Agenda 2063, and the Post 2015 Development Agenda to exploit growth opportunities (Uganda Bureau of Statistics, 2016, p. 5). The adaptation of sector specific directions is postulated through the departmental/sector policies, strategic plans and respective mandates.

3.2.2 Health Sector

The mandate of the Health sector is drawn from the National Health Policy II (NHP II), the Health Sector Strategic Plan III (HSSP III) and the Local Government Act (LGA) to address the Millennium Development Goals (MDGs) and the NDP II by ensuring implementation of the Uganda Minimum Health Care package. Manafwa Health Department Goal is "To promote the attainment of good health by the people of Manafwa in order to live a healthy and productive life".

The health sector prioritizes Nutrition as key contributor to the achievement of the NDP II since a malnourished population cannot involve itself in development activities.

The national frameworks aimed at addressing Uganda's nutrition and other development challenges include: The 1995 Constitution of the Republic of Uganda, Uganda Vision 2040, Comprehensive National Development Planning Framework (2007), National Development Plan I (NDP) (2010/11–2015/16), Draft National Development Plan II (NDP II) (2015/16–2019/20), Uganda Nutrition Action Plan (UNAP) (2011–2016), Food and Nutrition Policy (2003), Sector Development Strategies and Investment Plans, Sector Development Planning Guidelines (2015), Local Governments Act (1997) , and the Local Government Development Planning Guidelines (2014)

The Local Government Development Planning Guidelines (2014) are also cognizant of the several international and regional agreements and frameworks relevant to food and nutrition, to which Uganda is a signatory, including: International Conferences on Nutrition (1992 and 2014), World Food Summit (1996), Declaration on the Millennium Development Goals (2000) and the follow-up summit (2010), Scaling Up Nutrition Initiative (2010), International Covenant on Economic, Social, and Cultural Rights (ICESCR), Convention on Elimination of All Forms of Discrimination Against Women, International Health Partnerships and related initiatives (IHP+), The African Regional Nutrition Strategy of the African Union, and the Comprehensive Africa Agriculture (National Planning Authority, 2015).

3.2.3 Works

The department is composed of the sectors of Roads, Water, Housing and Mechanical, mandated to handle issues of infrastructure development in the District. The Water sector is charged with implementation of policy and legal framework, in conformity with the Constitution of Uganda, the Local Government Act 1997, and specified functions and services for which Central Government and District Local Government now responsible for the provision and maintenance of Water Supplies in liaison with the Ministry of Water and Environment in particular the Directorate of Water Development the lead Technical Agency implementing the Government policies. The Legal mandate of the department is derived from: the Water statute 1995; the National Water policy 1999; the Water supply and Sewerage regulations 1999; Rural Water and Sanitation Operation Plan 2002-2007, (OP 5); and the National Framework for O & M of Rural Water Supplies.

The Water Statute 1995 provides for the use, protection and management of water resources and supply, and the constitution of water authorities. In support of community management, it provides for the ownership and management of water supplies by users through the creation of Water User Groups, Water and Sanitation Committees and Water User Authorities responsible for planning and management of water systems, including collection and utilization of revenue.

The Local Governments Act defines roles for different levels of government in provision and management of water and sanitation related facilities. The provision of water and

maintenance of facilities is a role of District Local Councils in liaison with the responsible ministry. The Act empowers the different levels of government to plan and implement development interventions according to identified local priorities, including towards O&M support activities. The Act also empowers Local Councils to make by-laws or ordinances, subject to certification by the next higher council or Attorney General.

The National water Policy 1999 aims at promoting an integrated approach to managing water resources. It anchors O & M as an important component to achieve water and sanitation coverage goals. It also provides for women's involvement at all stages and ensuring equal opportunities. All point sources are to have WSC, at least half of who should be women. The Policy provides for user ownership and management of rural point water facilities. It stipulates functionality at any one time of 80 – 90%, and promotes CBMS through a 3-tier (community, private sector and local government) system as the approach to sustainability.

The OP 5 focuses on increasing coverage while ensuring sustainability. It has thus developed critical requirements to be met by communities before installation of facilities as commitment to sustainable management. The Critical Requirements are:

- ~ Signed memorandum of understanding stipulating nature of cooperation and responsibilities between Government of Uganda (GoU), Local Governments (LGs), Communities and Contractors;
- ~ Meaningful involvement of women;
- ~ Hygiene promotion and sanitation through emphasis of exemplary leadership and increased community sanitation coverage;
- ~ Community contributions as commitment towards ownership and responsibility for O&M;
- ~ Settlement of land and ownership conflicts with formal agreements in place; and
- ~ Preparation of a realistic and viable O& plan with guidance from local government.

The O&M framework sets out the 'rules of the game' for all sector players involved in provision of water facilities to rural communities in the CBMS context. The basic guiding principle is ensuring sustainability.

The key goal of the framework is to provide guidance and policy direction for streamlining O&M in daily operations at all levels within the sector, to ensure long-term sustainability of facilities and enjoyment of intended beneficiaries. The framework forms the basis for inclusion of O&M aspects in planning, implementation and monitoring to be used by all sector actors, including government and development partners. It serves to raise awareness on the need to plan and balance O&M issues with investments in new facilities at an early stage.

3.2.4 Education and Sports

The constitution of the Republic of Uganda, 1995, Article 38 and 34 provides for education as a human right, and basic education as an entitlement for all children. On this, the GoU introduced the UPE and USE programmes in 1997 and 2007 respectively. These policies are seen as the vehicles for achieving the economic, social and political objectives outlined in the government white paper on Education. In addition, the NDP II emphasizes education as an aspect of human capital development.

3.2.5 Community Based Services

This is also known as the Social Development Sector which ensures that issues of equality, human rights, social protection, cultural dimensions and working conditions of the vulnerable and marginalized groups of people are addressed at the multi-dimensional level.

Social Protection

There are specific laws that provide for various aspects of social protection (Ministry of Gender, Labour and Social Development, November, 2015) that include:

- ~ The Pension Act, (Cap. 286) of the Constitution of Uganda that provides for granting and regulating of pensions, gratuities and other allowances in respect of the public service of officers under the Government of Uganda;
- ~ The National Social Security Fund Act, (Cap. 222) that provides for social security benefits for employees in the private sector;
- ~ The retirement benefits regulatory Authority Act, (2011) which provides for an institution to regulate the establishment, management and operation of retirement benefits schemes in Uganda in both the private and public sector;
- ~ The Worker's Compensation Act, (Cap. 225) provides for compensation to workers for injuries suffered and scheduled diseases incurred in the course of their employment;
- ~ The Domestic Violence Act (2010);
- ~ The Employment Act No. 6 (2006);
- ~ The Children Act (Cap. 59);
- ~ The Succession Act (Cap. 162);
- ~ The Land Act (Cap 227);
- ~ The Birth and Death regulation Act (Cap 309);
- ~ The Persons with Disability Act (2006);
- ~ The Minimum Wage Board Councils Act (Cap 221); and
- ~ The Occupational Safety and Health Act No. 9 (2006)

In the Policy framework the Uganda Vision 2040 underscores the importance of social protection to address risks and vulnerabilities. Government recognizes the need to provide assistance to the people who are vulnerable either by age, social class, location, disability, gender, disaster or who are not earning any income. The vision envisages a social protection system that includes a universal pension for older persons, public works schemes for vulnerable unemployed persons and social assistance to vulnerable children, PWDs and the destitute. The vision also identifies

universal health insurance as one of the key strategies for transforming Uganda from a peasant society to a modern and prosperous country (MGLSD, November, 2015).

3.2.6 Internal Audit

Internal Audit Department is mandated to provide independent, objective assurance and consulting services designed to add value and improve the Council's system operations, control and governance processes as a service to the Council to assist it accomplish its objectives.

To achieve this, the department seeks its mandate from the; Constitution of the Republic of Uganda, Public Finance Management Regulations 2016, Local Government Act 2007, Local Government Finance & Accounting Regulations 2007, Local Government Finance Accounting Manual 2007, Accountability Act 2003 and other instructions by the minister that come from time to time

3.3 Adaptation of Relevant National Crosscutting policies/programs

3.3.1 Legal and Framework context

The National planning requires all plans to address cross cutting issues in all sectors and departments. The NDP II incorporates nutrition, HIV/AIDS, Gender Mainstreaming, Environment protection, PWDs, Vulnerability, Climate Change, Energy and Energy demand, and disasters as a cross-cutting issue that requires multisectoral action in key sectors: Health, Agriculture, Natural Resources, Education, Trade and Industry, Local Government, and Gender and Social Development.

The consideration of the nutrition policy as crosscutting among MDAs and departments is paramount. It includes Uganda's commitment to significantly reduce stunting among children under 5 from 33 percent to 25 percent in the next 5 years and beyond. The NDP theme of 'Strengthening Uganda's Competitiveness for Sustainable Wealth Creation, Employment, and Inclusive Growth' cannot be achieved if the population's potential is affected by consequences of malnutrition.

The national HIV/AIDS policy (2011) provides a broader framework for delivering HIV/AIDS services in the country and aspires national action at all policy formulation, planning, programming and service delivery levels. It provides a human rights based, gender sensitive legal and policy environment to address HIV/AIDS in Uganda. The goal of the policy is "to prevent new HIV infections and eliminate the social economic impact of HIV/AIDS on the country and all categories of the population".

The HIV Control and Prevention Act, 2014, establishes the AIDS Trust Fund under the Ministry of Health, which requires the government to make quarterly allocations for purchase of anti-retroviral drugs.

On the side of gender mainstreaming, the Uganda Gender Policy (2007) aims at establishing a clear framework for identification, implementation and coordination of interventions designed to achieve gender equality and women's empowerment in Uganda.

The environmental Health Policy (2005) is the national framework for services and programmes in the health sector. One of the guiding principles of the policy is that "interventions should respond to the differing needs of men, women, and children in respect of health".

3.4 Broad Local Government Development Plan Goals and Outcomes

This development plan contributes to the achievement of broad local government Development plan goals and outcomes as embraced in the Uganda Vision 2040 i.e. "A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years", and the NDPII Theme of "Strengthening Uganda's Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth" (National Planning Authority, 2015).

National Planning Authority (2015) reveals that "the NDP II prioritizes investment in five (5) areas with the greatest multiplier effect on the economy, i.e. Agriculture; Tourism; Minerals, oil and gas; Infrastructure development; and Human capital development. The effective implementation of this Plan is expected to lead to an average growth rate of 6.3 per cent and per capita income of USD 1,039 by 2020.

As a major sector in the economy, the NDPII emphasizes commercialization of agriculture, to increase production and productivity along the value chains. It emphasizes agro-processing and marketing as a launch path to industrialization. Investment in value addition to agricultural products can expand the GDP size, while improving the Country's Balance of Payments Position (BoP).

In the minerals, oil and gas sector, the Government will focus efforts on adding value to the raw minerals through beneficiation and investing in major oil and gas infrastructure, such as the refinery and associated pipelines, for example, in the case of iron ore, when processed, a tone of refined steel is worth about USD 680, while that of unprocessed iron ore only earns USD40.

Tourism investments emphasize aggressive marketing, diversification of products and development of tourism supporting infrastructure and services, including airports and roads to tourism areas, as has been done for Queen Elizabeth and Murchison Falls Parks. The tourism sector is already earning the country USD 1 billion per annum from the unique and adverse attractions. Lastly, in the NDP II, infrastructure and human capital development are upheld as fundamental enablers for socio-economic transformation of the country, in line with Uganda Vision 2040".

Manafwa District adapts the broad Development Plan Goals and Outcomes through its Vision and mission (section 3.5) contributed to by its department/ sectors of Education, Natural Resources, Production and marketing, works and Technical services, Health, and Community Based services. The Agricultural sector among others promotes productivity of the population of which over 85% earns a living where adaptation of wealth creation programme is in view; Tourism in the Natural Resources is promoted as the district has a number of tourism sites like the Elgon game park and beautiful mountain scenery; Minerals like vermiculite in Busumbu, Butiru Subcounty is another productive venture of the district, though the district is not endowed with oil and gas; Infrastructure development in terms of ensuring the roads are passable in the district, construction and rehabilitation of Health centres, Maternity and general wards; and Human capital development expressed in capacity building through training and sensitization of the population for increased productivity in all their ventures.

3.5 Sector Specific Development Goals, Objectives, Outputs, Strategies and Interventions of the District

The objectives of each department/sector contributes to the vision/mission and hence to the objectives of the District. Planning in the District is carried out using a sector wide approach in order to develop a comprehensive Plan/Budget that acts as a road map for expenditure and revenues (both development and recurrent) in the efforts of eradicating poverty by aiming at achieving its mission and vision.

The district's Vision is "A knowledgeable Citizenry, health populace and harmonious people by 2035"; while the Mission is "To Have "Sustainable Socio-Economic Development through efficient provision of quality services to the people which are in line with priorities at all levels of service delivery". Specifically, the district seeks to:

- ~ Raise the levels of economic and social development;
- ~ Solve the problem of inadequate electric power supply;
- ~ Improve democracy and accountability;
- ~ Ensure that the natural resources within the Local Government are well utilized and maintained;
- ~ Identify and collect sufficient revenue to ensure Efficient and effective delivery of social services to communities;
- ~ Promote, support production and marketing in a friendly environment in order to ensure household food security and to generate income for better livelihood;
- ~ Ensure wise and sustainable utilization of existing resources in the District;
- ~ Empower our community involving them in economic and social activities at house hold level;

- ~ Increase accessibility to social services through increased District road network, safe water coverage and develop an improved building infrastructure;
- ~ Increase enrollment and retention rates of pupils in UPE schools;
- ~ Improve the health services accessibility;
- ~ Increase the levels of education and literacy; to eradicate poverty, bureaucratic barriers to investment, poor transport infrastructure and utility services;
- ~ Promote environmental sustainability, and high value agricultural produce; and
- ~ Avert the problems of inadequate office accommodation, inadequate teachers' accommodation, Malaria disease and HIV/AIDS prevalence.

In order to achieve the set objectives, the district is to employ the following **strategies:**

- ~ Lobby central government to effectively implement the rural electrification project in order to ensure the whole district access hydro-electric power supply;
- ~ Purchase a generator and provide for its maintenance to ensure constant power supply in order to improve service delivery;
- ~ Improve both social and economic infrastructure;
- ~ Promote access to safe water by encouraging water harvesting, sinking boreholes, protecting springs and sensitization of the communities on hygiene and sanitation;
- ~ Curb the problem of environmental degradation through afforestation, creation of dumping areas, and protection of swamps and wetlands;
- ~ Ensure retention of the girl child in school by Sensitize the public about the relevance of the education of the girl child, protection of the girl child by enforcing laws on defilement, prevent early marriages, and promote sanitation and hygiene in schools;
- ~ Provide more facilities to the Universal Primary Education Program including provision of school furniture, scholastic materials, and classrooms;
- ~ Identification and prioritization of the needs of the PWDs by all LGs;
- ~ Promote marketing of products, and strengthening community producer's associations and diversification of agricultural production;
- ~ Promote the quality of gender related activities;
- ~ Computerize the Education Department, reduce school dropouts and provide sports equipment to schools;
- ~ Completion of Health Centers and construction of new HC's;
- ~ Equip Health Centers;
- ~ Enhance activities of PHC and support to NGOs; and
- ~ Open new roads and maintain existing network through the use of both Direct Labor Force account System and contracting.

3.5.1 Departmental goals, objectives and strategies

The goals, objectives and strategies of the various departments which are to guide their direction are presented in Table 3.1.

Table 3.1: Manafwa District Department Goals, Objectives and Strategies

Department/Sub Sector	Goal	Objectives	Strategy
Works			
Roads	~ To increase the district road network and hence increase accessibility to within a radius of 5km	~ To increase the feeder road network ~ To increase the rehabilitation and maintenance of district roads ~ To develop local capacity and strengthen involvement in district and community road maintenance.	~ Use of labor based methods in routine maintenance and construction by use of the private sector in the implementation of the works
Water	~ To provide safe water and improve sanitation in the District population	~ To increase the safe water coverage ~ To promote hygiene and sanitation awareness ~ To strengthen institutional/ community operation and maintenance of water and sanitation facilities	Set up of the Water user committee at every water point Sensitization of the communities on issues of sanitation
Housing	~ To provide decent office accommodation to the distinct staff	~ To construct and preserve District buildings in the currently acceptable standards, ~ To increase awareness on building maintenance and management issues in the communities, ~ To increase the application of upcoming innovative and appropriate building and housing	~ Use of the private sector in the maintenance of buildings

Department/Sub Sector	Goal	Objectives	Strategy
		technologies in the communities.	
Mechanical	<ul style="list-style-type: none"> ~ To maintain the district plant and equipment ~ Organize procurement procedures for plant and equipment 	<ul style="list-style-type: none"> ~ To secure adequate transport facilities to enable the smooth running of all district activities. ~ To implement systematic maintenance schedules to minimize frequent break-downs. ~ To secure and maintain road equipment. ~ To implement and plan timely service schedules 	<ul style="list-style-type: none"> ~ Use of the private sector to maintain the plant and equipment ~ Simple maintenance to be handled by the Engineering staff in the mechanical workshop
Finance & Planning			
Planning Unit	To promote a transparent and participatory bottom-up planning process in adherence to national policy and responsive to local felt, expressed, normative and comparative needs.	<ul style="list-style-type: none"> ~ To coordinate the efforts of lower local governments and sectors towards compliance with legal and statutory requirements ~ To increase community and stakeholders' participation in the implementation of government programs ~ To pursue a vibrant socio-economic performance 	<ul style="list-style-type: none"> ~ Participatory needs assessment ~ Collaboration with partners in development ~ Lobbying from central government.
		~ To promote awareness on development and population issues	Participatory needs assessment Collaboration with partners in development Lobbying from central government.
Finance		~ To increase and widen the base of revenue collection in the District	Participatory needs assessment Collaboration with partners in

Department/Sub Sector	Goal	Objectives	Strategy
			development Lobbying from central government.
Education & Sports	To increase access, retention, equity and quality of education in the District <i>'Provision of Quality Education for all'</i>	<ul style="list-style-type: none"> ~ To ensure that teachers are regular, punctual and prepared to teach adequately ~ To ensure acquisition and mastery of literacy, numeric and life skills by teachers in schools ~ To improve on school infrastructure to required levels for access and efficiency ~ To ensure transparency and proper accountability for UPE and USE grants in schools as well improved management of schools ~ To help disabled children access and be retained in schools in an inclusive setting ~ To assess and evaluate learners' achievement and performance ~ To ensure access to and proper utilization of instructional materials by learners in schools ~ To encourage and promote all co-curricular activities in schools for physical and mental fitness as well as talent 	<ul style="list-style-type: none"> ~ Sensitize communities on the importance of education ~ Spot checks on schools ~ Construct classrooms ~ Recruit and deploy more teachers ~ Increase supervision and monitoring ~ Establish new and improve existing playgrounds ~ Revive District league activities in sub-counties ~ Provision of scholastic materials ~ Revive speech days (Parents days) in schools ~ Train senior women and men teachers in guidance and counseling ~ Identify, assess and place children with special needs in education ~ Work planning and lobbying

Department/Sub Sector	Goal	Objectives	Strategy
		<p>among learners.</p> <ul style="list-style-type: none"> ~ To mitigate problems of HIV/AIDS in schools ~ To ensure that school children appreciate the virtues of environmental protection and conservation ~ To ensure that all stakeholders especially parents, community leaders and community members support education of their children ~ To develop information and data base through research and publications for use by schools and development partners ~ To equip and develop the Directorate physical and human resources for enhanced efficiency of service delivery and development of education in the District. 	
Health	To improve the health status of the people in Manafwa District	<ul style="list-style-type: none"> ~ To reduce the morbidity and mortality and the disparity therein in the District. ~ To increase accessibility to the minimum health care packages ~ To strengthen human Resource capacity for effective 	<ul style="list-style-type: none"> ~ Broadly achieve the above objectives it will involve; ~ Provision of health services from HC II to HC III, recruitment and deployment of appropriate staff. Renovation, construction and adequate equipment

Department/Sub Sector	Goal	Objectives	Strategy
		<p>and efficient delivery of health services.</p> <ul style="list-style-type: none"> ~ To promote decentralized health services delivery structure/system. ~ To develop and coordinate health research in the District. ~ To develop appropriate mechanisms for health services in the District. ~ To strengthen and integrate support systems in delivery of health services. ~ To promote the public-private collaboration in the health sector 	<p>of health units and then mobilizing the community to participate in all health activities in order to ensure their sustainability.</p> <ul style="list-style-type: none"> ~ We intend to achieve the above by improving package through making services available on 24-hour basis, accessible, affordable and acceptable to the general population with an emphasis on the disadvantaged groups and areas. ~ Capacity building will be through recruitment, training, and infrastructure development /upgrading. ~ The cornerstones in achieving the above will be decentralization of health services to the lower units, multi sectoral collaboration and inter sectoral linkages to all stakeholders in the health sector. ~ Conduct regular coordination and review meetings for consensus on health services. ~ We will try to mobilize adequate resources for health as well as ensure efficiency in resource utilization. ~ We intend to develop

Department/Sub Sector	Goal	Objectives	Strategy
			the capacity for research and therefore unlike health research day to day activity of the people in the health sector.
Management & Administration			
		To improve records management system	Enhance filing system
		To ensure effective flow of communication	Own gadgets
		To acquire Office Accommodation	Renovate the former County Headquarters and Build new Office Block.
		To improve on office sitting facilities	Purchase of Desks and Chairs
		To improve efficiency of staff.	Purchase New Computers and Accessories
District Service Commission	To Recruit, Retain, Develop and Motivate an Effective Human Resource for the District to deliver services to the people.	<ul style="list-style-type: none"> ~ To recruit suitable personnel for all vacant posts within the District ~ To maintain a motivated and well informed team of public servants ~ To improve on the emoluments and motivation of members of the District service commission ~ To maintain effectiveness and efficiency of the work of the commission 	<ul style="list-style-type: none"> ~ Induction of newly appointed members. ~ Sensitization seminars to staff on performances of the Commission ~ Members Retainer fees and gratuity to be compiled and payments done
District Land Board	To improve land allocation	<ul style="list-style-type: none"> ~ To carry out inspections on plots before issuing leases. ~ To improve on recording keeping ~ To recruit staff. 	<ul style="list-style-type: none"> ~ Proper planning and budgeting ~ Networking with other related departments and NGO's presentation of reports. ~ Sensitization workshops.

Department/Sub Sector	Goal	Objectives	Strategy
			<ul style="list-style-type: none"> ~ Have board meeting ~ Working closely with physical planer and survey.
Human Resource management	To maintain a highly motivated, effective and efficient staff for sustained services delivery of the District Local Government	<ul style="list-style-type: none"> ~ To equip existing staff with relevant skills, knowledge and attitudes for the job. ~ To improve records management system. ~ To manage the establishment, motivation and staffing control system. 	Routine training needs assessment
Internal Audit	Attain value for money audit	<ul style="list-style-type: none"> ~ To use scarce resources efficiently ~ To review the compliance to financial regulations ~ To ensure proper contracting of goods and services ~ To ensure the presence of physical projects 	<ul style="list-style-type: none"> ~ Conduct Outreach ~ Sensitize staff to maintain proper books of accounts
Contracts Committee	To manage procurement process objectively and transparently	<ul style="list-style-type: none"> ~ To perfect the technical skills in the sector by the end of the financial year 2006/07 ~ To provide procurement services to community ~ To improve the quality of contractors 	<ul style="list-style-type: none"> ~ Proper information flow and training. ~ Follow procurement regulations ~ To perfect the technical skills, capacity building courses.
Information	<p>Improving levels of communication within the society</p> <p>Promote transparency and accountability of the district</p>	<ul style="list-style-type: none"> ~ To ensure government policies and programs reach the communities. ~ To ensure speedy flow of information to the public ~ To market the District and its programs with the 	Use of existing own and outside infrastructure

Department/Sub Sector	Goal	Objectives	Strategy
		aim of attracting donor agencies, investors and tourists.	
Public Accounts Committee	To improve on accountability and transparency in the expenditure of Public Funds.	<ul style="list-style-type: none"> ~ To improve on accountability of public funds by the year 2008. ~ To increase transparency in the expenditure of Public funds in the next 3 years. ~ To improve on the Public image of the District as regards financial matters by the year 2008. 	Periodic meetings to review audit reports
Council	To promote efficient, Transparent and Sustainable Leadership	<ul style="list-style-type: none"> ~ To Formulate Council Policies ~ To make Ordinances ~ To Monitor, Evaluate Council Programmes 	Adherence to democratic principle
Production			
Livestock	To have a vibrant livestock sector that contributes to the improved livelihoods and poverty alleviation	Improve on farmers Technical knowledge	Train farmers
		Reduce on Nagana Disease	Prophylactic treatment of livestock
		Reduce incidence of NCD, FMD CBPP	Vaccinate poultry and livestock
		Promotion of dairy Farming.	Introduce improved germ plasma.
		Improve nutrition of Livestock	Introduction of fodder crops
Crop			
	Ensure sustainable food security and improved household incomes	Increase crop yields by 10% annually.	Training of farmers by way of seminars and workshops, Demonstrations.
		Ensure soil fertility management practices	Sensitization and demos on appropriate SWC measures, Field

Department/Sub Sector	Goal	Objectives	Strategy
			days and F.E.Vs
		To monitor and control crop pests and diseases.	Carry out surveillance
		Sensitize and train farmers on modern farming practices.	Seminars, workshops, field days and farmer exchange visits.
Fisheries			
	Promote fish farming	Train farmers in fish farming technologies and skills Provide a reliable source of fish fry seed	Create awareness through demonstration of proper management Training Train some farmers in fish fry production
Trade and Industry			
	To increase rural financial services	Increase availability of rural credit	Formation of micro finance institutions
Entomology			
	To promote and popularize modern method of bee keeping intensity as a way of contributing to poverty reduction in the District	To train and sensitize farmers on modern method of bee keeping	Carry out farmer exchange visits Planting of nectar bearing trees Collaboration with other partners
	To promote modern methods of Sericulture as a way of contributing to poverty reduction in the District	To train and sensitize farmers on sericulture as a way of fighting poverty	Formation of 10 farmers groups in the District Carry out sensitization on the process of sericulture Planting of Mulberry trees Train farmers on how silk drier works Supervision of farmers' groups
	Promote integrated control of tsetse flies as a way of poverty eradication	To train & sensitize farmers on integrated control of tsetse flies	Carry tsetse trapping Live bait Crush spraying
Natural Resources			
Wetlands			
	To increase understanding of wetlands, their	To provide information and sensitize the stakeholders to direct	Information dissemination, training and

Department/Sub Sector	Goal	Objectives	Strategy
	values, uses, functions and laws amongst policy makers, wetland users and the general public	the decision making process in relation to wetlands	education programmes
	To build capacity of local institutions in wetland management	To build confidence and provide the necessary equipment for wetland management	Information dissemination and education programmes
	To strengthen by law development and enforcement	Train law enforcement officers and build their skills in compliance monitoring and reporting, promote bylaw formulation	Information dissemination, training and inspections and compliance monitoring
	To raise public and stakeholder awareness on wetland benefits	To provide information and create positive thinking towards the wise use concept of wetlands	Awareness programmes
	To establish community wetland regulation and administration	To achieve community policing and involvement in the management of their wetlands	Community participation and bye law development
	To increase planning and management of wetland systems	To prioritize wetland issues and address the concerns	Community involvement, information gathering and documentation.
	To protect vital wetland systems	To protect the vital functions of wetlands	Gazetting priority areas
Lands and Surveys			
	To increase understanding of wetlands, their values, uses, functions and laws amongst policy makers, wetland users and the general public	To provide information and sensitize the stakeholders to direct the decision making process in relation to wetlands	Information dissemination, training and education programmes
	To build capacity of local institutions in wetland management	To build confidence and provide the necessary equipment for wetland	Information dissemination and education programmes

Department/Sub Sector	Goal	Objectives	Strategy
		management	
	To strengthen by law development and enforcement	Train law enforcement officers and build their skills in compliance monitoring and reporting, promote bylaw formulation	Information dissemination, training and inspections and compliance monitoring
	To raise public and stakeholder awareness on wetland benefits	To provide information and create positive thinking towards the wise use concept of wetlands	Awareness programmes
	To establish community wetland regulation and administration	To achieve community policing and involvement in the management of their wetlands	Community participation and bye law development
	To increase planning and management of wetland systems	To prioritize wetland issues and address the concerns	Community involvement, information gathering and documentation.
	Increase tree stocks	Increase trees in forest reserves	Involve private sector to plant trees in gazetted forest reserves
		Increase trees on farm lands	<ul style="list-style-type: none"> ~ Establish Agro-forestry demonstrations ~ Carry out Farmer exchange visits ~ Hold workshops ~ Hold Field days ~ Train farmers on seed collection & storage ~ Train farmers on nursery work
		Plant trees on road reserves	<ul style="list-style-type: none"> ~ Work with the District engineer to make tree planting part of the road works contracts ~ Empower the local people to co-won and manage the trees planted in the road reserves
		Plant trees on bare hills and land slide	~ Mobilize farmers on individual bare hills

Department/Sub Sector	Goal	Objectives	Strategy
		prone areas	and landslide prone areas ~ Form groups of farmers to amalgamate land to quality for the saw log development grant ~ Prepare collective work plans for the groups of farmers ~ Carry out exchange visits ~ Raise tree seedlings at six sites in the District
Environment			
	Promote water resource conservation	To address the irregular water shortages	Education programmes, collaboration
	To promote Strategic Environment Assessment (SEA) as a planning tool	Integrate environment issues during the planning and implementation stages of all development programmes in the District	Information dissemination. Education programmes
	To promote living in a healthy environment	To reduce industrial, agricultural, noise, air and domestic pollution of the environment	~Information dissemination. ~ Education programmes and compliance enforcement and monitoring
	To strengthen local policy development and implementation	Build capacity of institutions involved in environment management	Review institutional establishment at Local levels, education programmes and collaboration
	To strengthen by law development and enforcement	Train law enforcement officers and build their skills in compliance monitoring and reporting, promote bylaw formulation	Information dissemination, training and inspections and compliance monitoring
	To promote water course stabilization	To promote river bank management	Information dissemination; Education

Department/Sub Sector	Goal	Objectives	Strategy
			programmes, Collaboration
	To strengthen networking and collaboration	To build capacity of CBOs in environment management	Education programmes, collaboration To build capacity of CBOs in environment management
Community Based Services			
Community Development	To empower our community by involving them in economic and social activities at house hold level.	To do effective mobilization of both local leaders and communities in participatory planning. To provide functional adult literacy To sensitize and support community based groups in income generating activities.	~ Seminars and civic education for local leaders and communities at parish and Sub-county levels. ~ Radio programmes on participatory planning. ~ FAL instructors trained and facilitated ~ Identification of viable projects for functional community groups. ~ procure and supply of in-calf heifers rigorous monitoring and supervision
Probation	~ To improve the welfare of the marginalized and disadvantaged persons/children from 50% to 70% by the year 2008.	~ To create awareness on children's rights and responsibilities. ~ To protect children with disabilities to access equal opportunities ~ To improve on coordination and monitoring of child focused NGOs in the District.	~Radio programmes on children legal issues ~Field outreaches ~Holding workshops, seminars and periodicals ~Awareness through public functions i.e. (day of African Child) ~Use of family and children courts services ~Community service orders
Youth and Culture	To empower the youth through promotion of their activities and culture.	~ To strength the capacity of the youth to participate in decision -making and leadership. ~ To foster development initiatives among the youth.	~ Involvement of the youth in decision making and leadership ~ Encourage the youth to identify and develop income-generating projects. ~ Sensitize the youth

Department/Sub Sector	Goal	Objectives	Strategy
		<ul style="list-style-type: none"> ~ To promote and position cultural practices among communities ~ To promote Bamasaba culture through cultural festivals. 	<ul style="list-style-type: none"> on health and life skills and HIV/AIDS programmes ~ Promote recreation activities among the youth ~ Plan and stage cultural music gala festivals
Gender and Women Development	To advocate and promote gender mainstreaming in all sectors	<ul style="list-style-type: none"> ~ To empower men and women in having equal opportunities in all aspects of life. ~ To develop gender responsive work plans and programmes for sustainable development 	<ul style="list-style-type: none"> ~ Workshops and seminars on gender issues ~ Involvement of women in decision making and participatory planning ~ Sensitize staff and local leaders on gender responsive programmes.
Social Rehabilitation	To create awareness and promote PWDs programmes in our communities	<ul style="list-style-type: none"> ~ To empower and uplift the standards of living for PWDs and Elderly in order to take part in the development process. ~ To create awareness about PWDs within the community to accept, integrate and plan for them. ~ To engage PWDs and Elderly in income generating activities. 	<ul style="list-style-type: none"> ~ Awareness Workshops on the plight of PWDs and the Elderly. ~ Establishment of groups for PWDs and the Elderly. ~ Training groups for PWDs and Elderly in life skills and IGAs ~ Training of families of PWDs and the community at large on Home Based Care approaches for PWDs.
Labor	To secure social security and economic prosperity of the people To increase access to sustainable income generating activities	Observance of labor health and safety standards. Increase placement into gainful employment	Inspecting, monitoring and IEC approaches Collect and process labor market information and dissemination

Source: Manafwa District Planning Unit, 2015

The sector specific development objectives, outputs, strategies, interventions transform into programmes and activities where every department/sector is engaged

in terms of interventions to meet their set objectives. The details of the DDP strategic direction is propelled by the five year workplan 2015/2016 to 2019/2020 presented in Table 3.2 as the development expenditure lay out and Table 3.3 as the recurrent expenditure lay out respectively.

Table 3.2: Development Expenditure Layout for 2015/2016 to 2019/2020 medium term

Department / Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
Production & Marketing											
Crop											
To Increase agriculture production	Construction of a plant clinic	1 plant clinic constructed at district headquarters	Construction of a plant clinic at the district headquarters	72,280	12,569	-	-	-	DPO	District_ PMG/ PRDP	84,849
To Increased agriculture production	Provision of advisory services	Trainings, sensitizations, farmer visit and demonstrations done; Agro-chemicals & field kits provided to staff	Training, sensitization , farmer visit and demonstrations; provision of Agro-chemicals & field kits to staff	14,942	19,487	28,861	30,304	31,819	DAO, AAO, AO,	District_ PRDP	125,413
Subtotal Crop				87,222	32,056	28,861	30,304	31,819			210,262
Livestock											
To Increase Livestock production	Provision of advisory services	Trainings, sensitizations, vaccinations, treatment, farmer visits and demonstrations . Procurement of vaccines, drugs and veterinary inputs	Trainings, sensitization vaccinations, treatment, farmer visits and demos done. Veterinary inputs procured	12,457	21,457	27,323	28,689	30,123	DVO	District_ PMG/ DDEG	120,049

Department / Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
Promote increased quality production & marketing of milk	Provision of milk cooling plant to farmers	A milk cooling plant constructed	Renovation of the milk cooling plant house	-	8,000	-	-	-	DVO	District_PRDP	8,000
Subtotal Livestock				12,457	29,457	27,323	28,689	30,123			128,049
Fisheries											
Promote fish farming in the district	Procurement of fish farm inputs to fish farmers	No. of fish nets, fish fries, feeds procured; Demonstrations done	Procure fishnets, fish feeds for farmers & conduct demos, Procurement of fish frays to fish farmers	6,225	15,453	16,225	17,036	17,888	DFO	District_PMG	54,939
Subtotal Fisheries				6,225	15,453	16,225	17,036				54,939
Entomology											
To promote honey production	Procure entomology inputs, train farmers	Entomology inputs procured, farmers trained, demos done	Procure entomology inputs, train farmers, & conduct demos	4,000	4,000	4,000	4,000	4,000	District Entomologist	District_PMG	16,000
Subtotal Entomology				4,000	4,000	4,000	4,000				16,000
To promote growth in business	Provision of advisory services	Trainings, workshops & field work conducted	Conduct trainings, workshops & field work	-	6,000	6,000	6,000	6,000	DCO	GOU	18,000
Subtotal Commercial Services				-	6,000	6,000	6,000	6,000			24,000
Grandtotal Production & Marketing				109,904	86,966	82,409	86,029	67,942			433,250

Department / Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
Health											
To consolidate functionality of existing lower health units	Completion of Construction of Maternity and General wards	Construction of Maternity and General ward at Bupoto HCIII completed	Completion of construction of Maternity and General ward at Bupoto HCIII	68,621	-	-	-	-	DHO	District_PHC Dev't	68,621
To consolidate functionality of existing lower health units	Completion of Construction of Maternity and General wards at HCs	Construction of Maternity and General ward in Bukimanayi HCII completed	Completion of Maternity and General ward in Bukimanayi HCII	9,000	-	-	-	-	DHO	District_PHC Dev't	9,000
To consolidate functionality of existing lower health units	Completion of Construction of Maternity and General wards at HCs	Construction of Maternity and General ward at Buwabwala completed	Completion of Maternity and General ward at Buwabwala	14,400	-	-	-	-	DHO	District_PHC Dev't	14,400
To consolidate functionality of existing lower health units	Completion of Construction of Maternity and General wards at HCs	Construction of Magale Hans Medical centre completed	Completion of Magale Hans Medical centre	84,000	-	-	-	-	DHO	District Korean Embassy	84,000
To consolidate functionality of existing lower health units	Construction of Maternity and General wards	Maternity and General ward Bukhabusi HCIII in place	Construction of maternity and General ward Bukhabusi HCIII	25,949	95,979	113,767	-	-	DHO	District_PHC Dev't	235,695

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
To consolidate functionality of existing lower health units	Construction of staff houses at HCs	Staff houses at Bukhabusi HC.III in place	Construction of Staff houses at Bukhabusi HC.III	-	-	59,884	20,116	-	DHO	District_PHC Dev't/ DDEG	80,000
To Operate & Maintain HCs	Renovation of staff houses at HCs	Staff houses in Bugobero HCIV Renovated	Renovation of staff houses in Bugobero HCIV	-	15,000	-	-	-	DHO	District_PHC Dev't/ DDEG	15,000
To promote functionality of Health centres	Procure theatre equipment for HCs	Bubulo HC IV theatre equipment procured	Procure and supply of theatre equipment for Bubulo HCIV theatre	-	10,000	-	-	-	DHO	District_PHC Dev't/ DDEG	10,000
To consolidate functionality of existing lower health units	Construction of Maternity and General ward at HCs	Maternity and General ward at Bubulo HCIV in place	Construction of Maternity and General ward at Bubulo HCIV	-	-	-	148,544	91,456	DHO	District_PHC Dev't	240,000
			Construction of a pathway at Bubulo HC IV Connecting Maternity to theatre	-	-	-	32,656	34,290	DHO	Transition grant	66,946
			Construction of district store at DHO's office	-	-	-	-	85,637	DHO	District_PHC Dev't	85,637
To Operate & Maintain staff houses at HCs	Construction of staff houses at HCs	Staff houses in Butiru HCIII in place	Renovation of staff houses in Butiru HCIII	-	13,926	-	-	15,000	DHO	District_PHC Dev't	28,926

Department / Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			Construction of placenta pit at Butiru HC III	-	6,811	-	-	-	DHO	Transition grant	6,811
			Construction of placenta pit at Bubulo HC IV	-	6,811	-	-	-	DHO	Transition grant	6,811
			Construction of 4-stance lined pit latrine at Bupoto HC III		22,000				District Planner/ DHO	District_ DDEG	22,000
			Construction of staff pit latrine at Bubutu HC III	-	-	16,000	-	-	DHO	Transition grant	16,000
			Construction of placenta pit at Bubutu HC III	-	-	7,551	-	-	DHO	Transition grant	7,551
			Construction of placenta pit Lwanjusi HC III	-	-	7,551	-	-	DHO	Transition grant	7,551
To enhance security at Health centres	Fencing HCs	Lwanjusi HCIII fenced	Fencing Lwanjusi HCIII	-	40,000	-	-	-	District Planner/ DHO	District_ DDEG	40,000
To enhance security at Health centres	Fencing HCs	Bumbo HCIII fenced	Fencing Bumbo HCIII	55,000	-	-	-	-	District Planner/ DHO	District_ LDG	55,000

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
To enhance security at Health centres	Fencing HCs	Butiru HCIII fenced	Fencing Butiru HCIII	-	-	45,000			District Planner/ DHO	District_ DDEG	45,000
To enhance security at Health centres	Fencing HCs	Buwabwala HCIII fenced	Fencing Buwabwala HCIII	-	-	-	-	45,000	District Planner/ DHO	District_ DDEG	45,000
To enhance security at Health centres	Fencing HCs	Bukewa HCIII fenced	Fencing Bukewa HCIII	-	-	-	55,000	-	District Planner/ DHO	District_ DDEG	55,000
To enhance security at Health centres	Fencing HCs	Bupoto HCIII fenced	Fencing Bupoto HCIII	-	-	-	-	50,000	District Planner/ DHO	District_ DDEG	50,000
Grandtotal_ Health				256,970	210,527	249,753	256,316	321,383			1,294,949
Education and Sports											
Improve the classroom: pupil ratio	Classroom construction	2 C/m block in place	Construction of 2 classroom block at Primary Schools of:								
-do-	-do-	-do-	Kuafu P/S in Bumwoni S/C	43,410	-	-	-	-	DEO	District_ PRDP/ SFG	43,410
-do-	-do-	-do-	Kutsuyi P/S in Mukoto S/C	43,970	-	-	-	-	DEO	District_ PRDP/ SFG	43,970
-do-	-do-	-do-	Soono P/S in Bukokho P/S	43,410	-	-	-	-	DEO	District_ PRDP/ SFG	43,410
-do-	-do-	-do-	Bukiboli P/S in Bukusu S/C	43,410	-	-	-	-	DEO	District_ PRDP/ SFG	43,410

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
-do-	-do-	-do-	Nuus P/S in Namabya S/C	42,565	-	-	-	-	DEO	District PRDP/SFG	42,565
-do-	-do-	-do-	Bwiri P/S in Bumwoni S/C	42,410	-	-	-	-	DEO	District PRDP/SFG	42,410
-do-	-do-	-do-	Bukhabusi P/S in Bukhabusi S/C	-	43,970	-	-	-	DEO	District PRDP/SFG	43,970
-do-	-do-	-do-	Bumakenya P/S in Bukokho S/C	-	43,410	-	-	-	DEO	District PRDP/SFG	43,410
-do-	-do-	-do-	Butsebangwe P/S in Namabya S/C	-	43,410	-	-	-	DEO	District PRDP/SFG	43,410
-do-	-do-	-do-	Maefe P/S in Bukusu P/S	-	43,410	-	-	-	DEO	District PRDP/SFG	43,410
-do-	-do-	-do-	Bumurwa P/S in Buwabwala S/C	-	42,565	-	-	-	DEO	District PRDP/SFG	42,565
-do-	-do-	-do-	Nabini P/S in Bukiabi S/C	-	42,410	-	-	-	DEO	District PRDP/SFG	42,410
-do-	-do-	-do-	Bunamuntsu P/S in Bupoto S/C	-	-	43,970	-	-	DEO	District PRDP/SFG	43,970
-do-	-do-	-do-	Bukhaleke P/S in Bumwoni S/C	-	-	43,410	-	-	DEO	District PRDP/SFG	43,410
-do-	-do-	-do-	Bunambobi P/S in Mukoto S/C	-	-	43,410	-	-	DEO	District PRDP/SFG	43,410

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
-do-	-do-	-do-	Bumwangu P/S in Manafwa Town Council	-	-	43,410			DEO	District PRDP/ SFG	43,410
-do-	-do-	-do-	Kabukwesi P/S in Namboko S/C	-	-	42,565			DEO	District PRDP/ SFG	42,565
-do-	-do-	-do-	Butsemayi P/S in Bubutu P/S	-	-	42,410			DEO	District PRDP/ SFG	42,410
-do-	-do-	-do-	Bubwaya P/S in Manafwa Town Council	-	-	-	43,970		DEO	District PRDP/ SFG	43,970
-do-	-do-	-do-	Bunangabo P/S in Khabutoola S/C	-	-	-	43,410		DEO	District PRDP/ SFG	43,410
-do-	-do-	-do-	Makenya P/S in Bunabwana S/C	-	-	-	43,410		DEO	District PRDP/ SFG	43,410
-do-	-do-	-do-	Murumba P/S in Bukhabusi S/C	-	-	-	43,410		DEO	District PRDP/ SFG	43,410
-do-	-do-	-do-	Nangetsa P/S Mukoto S/C	-	-	-	42,565		DEO	District PRDP/ SFG	42,565
-do-	-do-	-do-	Buwabwala P/S in Bukhabusi S/C	-	-	-	42,410		DEO	District PRDP/ SFG	42,410
-do-	-do-	-do-	Bukikayi P/S in Bubutu P/S	-	-	-	-	43,970	DEO	District PRDP/ SFG	43,970

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
-do-	-do-	-do-	Tserono P/S in Magale S/C	-	-	-	-	43,410	DEO	District_ PRDP/ SFG	43,410
-do-	-do-	-do-	Bumukoya P/S in Manafwa Town Council	-	-	-	-	43,410	DEO	District_ PRDP/ SFG	43,410
-do-	-do-	-do-	Saamba P/S in Busukuya S/C	-	-	-	-	43,410	DEO	District_ PRDP/ SFG	43,410
-do-	-do-	-do-	Bungatti P/S in Wesswa S/C	-	-	-	-	42,565	DEO	District_ PRDP/ SFG	42,565
-do-	-do-	-do-	Watakhuna P/S in Sibanga S/C	-	-	-	-	42,410	DEO	District_ PRDP/ SFG	42,410
Promote increased improved sanitation in primary schools	Construction of 5-stance pit latrines	5-stance pit latrine in place	Construction of 5- stance pit latrines at Primary Schools of:								
-do-	-do-	-do-	Kuafu P/S in Bumwoni S/C	16,410	-	-	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Busulwa P/S in Tsekululu S/C	16,410	-	-	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Maefe P/S in Bukusu S/C	16,410	-	-	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Kutsuyi P/S in Mukoto S/C	16,410	-	-	-	-	DEO	District_ PRDP/ SFG	16,410

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
-do-	-do-	-do-	Khabutoola P/S in Khabutoola S/C	16,410	-	-	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Shisenwe P/S Kaato S/C	16,410	-	-	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Bukhonzo P/S in Namboko S/C	16,710	-	-	-	-	DEO	District_ PRDP/ SFG	16,710
-do-	-do-	-do-	Bumukoya P/S in Manafwa Town Council	16,410	-	-	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Matuwa P/S in Bupoto S/C	16,410	-	-	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Shyamukunga P/S in Buwagoogo S/C	16,639	-	-	-	-	DEO	District_ PRDP/ SFG	16,639
-do-	-do-	-do-	Nanyontso P/S in Manafwa Town Council	-	16,410	-	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Bumalanga P/S in Bubutu S/C	-	16,410	-	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Buwagogo P/S in Buwagogo S/C	-	16,410	-	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Situmi P/S in Bukhaweka S/C	-	16,410	-	-	-	DEO	District_ PRDP/ SFG	16,410

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
-do-	-do-	-do-	Butemulani P/S in Bukokho S/C	-	16,410	-	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Nakhupa P/S in Bugobero S/C	-	16,710	-	-	-	DEO	District_ PRDP/ SFG	16,710
-do-	-do-	-do-	Nangalwe P/S in Khabutoola S/C	-	16,410	-	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Bumbo P/S in Bumoni S/C	-	16,410	-	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Bunamunts u P/S Bupoto S/C	-	16,639	-	-	-	DEO	District_ PRDP/ SFG	16,639
-do-	-do-	-do-	Kikwetsi P/S in Bukusu S/C	-	16,410	-	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Namirama P/S in Namabya S/C	-	-	16,410	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Bukwambeyi P/S in Bupoto S/C	-	-	16,410	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Kitsi Uplands P/S in Nalondo S/C	-	-	16,410	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Bumufuni P/S in Khabutoola S/C	-	-	16,410	-	-	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Bulako P/S Sibanga S/C	-	-	16,410	-	-	DEO	District_ PRDP/ SFG	16,410

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
										SFG	
-do-	-do-	-do-	Bunasaka P/S in Tsekululu S/C	-	-	16,710	-	-	DEO	District_PRDP/SFG	16,710
-do-	-do-	-do-	Busambatsa P/S in Buwabwala S/C	-	-	16,410	-	-	DEO	District_PRDP/SFG	16,410
-do-	-do-	-do-	Bukhabusi P/S in Bukhabusi S/C	-	-	16,410	-	-	DEO	District_PRDP/SFG	16,410
-do-	-do-	-do-	Nasele P/S in Magale S/C	-	-	16,639	-	-	DEO	District_PRDP/SFG	16,639
-do-	-do-	-do-	Kaboole P/S in Bukokho S/C	-	-	16,410	-	-	DEO	District_PRDP/SFG	16,410
-do-	-do-	-do-	Nalondo Butta P/S in Nalondo S/C	-	-	-	16,410	-	DEO	District_PRDP/SFG	16,410
-do-	-do-	-do-	Lwemuna P/S in Butiru S/C	-	-	-	16,410	-	DEO	District_PRDP/SFG	16,410
-do-	-do-	-do-	Buwesswa P/S in Wesswa S/C	-	-	-	16,410	-	DEO	District_PRDP/SFG	16,410
-do-	-do-	-do-	Sigunga P/S in Kaato S/C	-	-	-	16,410	-	DEO	District_PRDP/SFG	16,410
-do-	-do-	-do-	Busekere P/S in Tsekululu S/C	-	-	-	16,410	-	DEO	District_PRDP/SFG	16,410

Department / Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
-do-	-do-	-do-	Bulumera P/S in Bukhabusi S/C	-	-	-	16,710	-	DEO	District_PRDP/SFG	16,710
-do-	-do-	-do-	Bukewa P/S in Buwagogo S/C	-	-	-	16,410	-	DEO	District_PRDP/SFG	16,410
-do-	-do-	-do-	Kisawayi P/S in Bumwoni S/C	-	-	-	16,410	-	DEO	District_PRDP/SFG	16,410
-do-	-do-	-do-	Kaboyi P/S in Bumwoni P/S	-	-	-	16,639	-	DEO	District_PRDP/SFG	16,639
-do-	-do-	-do-	Bunamulunyi P/S in Mukoto S/C	-	-	-	16,410	-	DEO	District_PRDP/SFG	16,410
-do-	-do-	-do-	Tsengwa P/S in Bupoto S/C	-	-	-	-	16,410	DEO	District_PRDP/SFG	16,410
-do-	-do-	-do-	Masaaka P/S in Namabya S/C	-	-	-	-	16,639	DEO	District_PRDP/SFG	16,639
-do-	-do-	-do-	Buttingu P/S in Tsekululu S/C	-	-	-	-	16,410	DEO	District_PRDP/SFG	16,410
-do-	-do-	-do-	Bumalanga P/S in Bubutu S/C	-	-	-	-	16,410	DEO	District_PRDP/SFG	16,410
-do-	-do-	-do-	Nakhupa P/S in Bugobero S/C	-	-	-	-	16,410	DEO	District_PRDP/SFG	16,410
-do-	-do-	-do-	Kholomo P/s In Butiru S/C	-	-	-	-	16,410	DEO	District_PRDP/SFG	16,410

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
-do-	-do-	-do-	Namukhong e P/S in Busukuya S/C	-	-	-	-	16,410	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Lwanjusi P/S in Busukuya S/C	-	-	-	-	16,410	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Bumakenya P/s in Bukokho S/C	-	-	-	-	16,410	DEO	District_ PRDP/ SFG	16,410
-do-	-do-	-do-	Bubulo Mixed P/s in Manafwa TC	-	-	-	-	16,410	DEO	District_ PRDP/ SFG	16,410
To improve on the Desk : Pupil ratio	Provision of desks to Primary schools	36 3-seater desks in place	Procure & supply of 36 3 seater desks to the primary schools of								
-do-	-do-	-do-	Bukiboli P/S in Bukusu S/C	5,481	-	-	-	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Butooto P/S in Wesswa S/C	5,481	-	-	-	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Buwabwala P/S in Bukhabusi S/C	5,481	-	-	-	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Bwiri P/S in Bumwoni S/C	5,481	-	-	-	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Kuafu P/S in Bumwoni S/C	5,481	-	-	-	-	DEO	District_ PRDP/ SFG	5,481

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
-do-	-do-	-do-	Kutsuyi P/S in Mukoto S/C	5,481	-	-	-	-	DEO	District PRDP/SFG	5,481
-do-	-do-	-do-	Nuusuu P/S Namabya S/C	5,481	-	-	-	-	DEO	District PRDP/SFG	5,481
-do-	-do-	-do-	Soono P/S in Bukokho P/S	5,481	-	-	-	-	DEO	District PRDP/SFG	5,481
-do-	-do-	-do-	Butsebangwe P/S in Namabya S/C	-	5,481	-	-	-	DEO	District PRDP/SFG	5,481
-do-	-do-	-do-	Bumurwa P/S in Buwabwala S/C	-	5,481	-	-	-	DEO	District PRDP/SFG	5,481
-do-	-do-	-do-	Bumukoya P/S in Manafwa Town Council	-	5,481	-	-	-	DEO	District PRDP/SFG	5,481
-do-	-do-	-do-	Samba P/S in Busukuya S/C	-	5,481	-	-	-	DEO	District PRDP/SFG	5,481
-do-	-do-	-do-	Bungatti P/S in Tsekululu S/C	-	5,481	-	-	-	DEO	District PRDP/SFG	5,481
-do-	-do-	-do-	Watakhuna P/S in Sibanga S/C	-	5,481	-	-	-	DEO	District PRDP/SFG	5,481
-do-	-do-	-do-	Nambale P/S Bukusu S/C	-	5,481	-	-	-	DEO	District PRDP/SFG	5,481
-do-	-do-	-do-	Bumasokho P/S in Bugobero S/C	-	5,481	-	-	-	DEO	District PRDP/SFG	5,481

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
-do-	-do-	-do-	Bukikayi P/S in Bubutu S/C	-	-	5,481	-	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Maefe P/S in Bukusu S/C	-	-	5,481	-	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Tserono P/S in Magale S/C	-	-	5,481	-	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Nabini P/S in Bukiabi S/C	-	-	5,481	-	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Kaboole P/S in Bukokho S/C	-	-	5,481	-	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Mulondo P/S in Bumbo S/C	-	-	5,481	-	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Bunambobi P/S in Mukoto S/C	-	-	5,481	-	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Buteteya P/S in Bumbo S/C	-	-	5,481	-	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Bumwangu P/S in Manafwa Town Council	-	-	-	5,481	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Butsemayi P/S in Bubutu S/C	-	-	-	5,481	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Bubwaya P/S in Manafwa Town Council	-	-	-	5,481	-	DEO	District_ PRDP/ SFG	5,481

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
-do-	-do-	-do-	Bunangabo P/S in Khabutoola S/C	-	-	-	5,481	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Wanga P/S in Nalondo S/C	-	-	-	5,481	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Murumba P/S in Bukhabusi S/C	-	-	-	5,481	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Nangetsa P/S in Mukoto S/C	-	-	-	5,481	-	DEO	District_ PRDP/ SFG	5,481
-do-	-do-	-do-	Bumakhame P/S in Bukokho S/C	-	-	-	5,481	-	DEO	District_ PRDP/ SFG	5,481
Grandtotal_ Education				467,652	467,652	467,652	467,652	423,504			2,294,112
Works											
Roads & Engineering											
To make 70% of the district Road Motorable	Routine maintenance of district roads	Number of Kms maintained and passable	Routine maintenance of the road from:								
do-	-do-	4km of the road maintained	Mwikhonje to Bupoto	2,160	2,268	2,381	2,500	2,625	District Engineer	GoU	9,554
do-	-do-	8.6Km of the road maintained	Butiru to Salosalalo	4,644	4,876	5,120	5,376	5,645	District Engineer	GoU	20,541
do-	-do-	4.3km of the road maintained	Nambewo to Nabutoro	2,332	3,440	3,612	3,793	3,982	District Engineer	GoU	13,547
do-	-do-	4km of the road maintained	Ikaali to Nambale	2,160	3,200	3,360	3,528	3,704	District Engineer	GoU	12,592

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
do-	-do-	6.7 km of road maintained	Bugobero to Molo	3,618	3,799	3,989	4,188	4,398	District Engineer	GoU	16,003
do-	-do-	10.5km of road maintained	Namekhala to Namboko	5,670	5,954	6,251	6,564	6,892	District Engineer	GoU	25,079
do-	-do-	8 km of road maintained	Munamba to Nabitsikhi	4,320	4,536	4,763	5,001	5,251	District Engineer	GoU	19,108
do-	-do-	5.7 km of road maintained	Sibanga to Masaka	3,078	3,232	3,393	3,563	3,741	District Engineer	GoU	13,614
do-	-do-	6.3km of road maintained	Namikhoma to Bumbo	3,402	3,572	3,751	3,938	4,135	District Engineer	GoU	15,047
do-	-do-	9km of road maintained	Bukhaweka to Butiru	4,860	5,103	5,358	5,626	5,907	District Engineer	GoU	21,496
do-	-do-	8km of road maintained	Kabbale to Namaloko	4,320	4,536	4,763	5,001	5,251	District Engineer	GoU	19,108
do-	-do-	3.7 km of road maintained	Bupoto to Bumbo	1,998	2,098	2,203	2,313	2,429	District Engineer	GoU	8,837
do-	-do-	7.1 km of road maintained	Nambola to Bunambale	3,834	4,026	4,227	4,438	4,660	District Engineer	GoU	16,958
do-	-do-	6.0 km of road maintained	Bumbo to Soono	3,240	3,402	3,572	3,751	3,938	District Engineer	GoU	14,331
do-	-do-	2.7 km of road maintained	Shokoma-Sikiamoto-Kutsuyi PS	930	977	1,026	1,077	1,131	District Engineer	GoU	4,115
do-	do-	6.7 km of road maintained	Shikoye to Bugobero	6,030	6,332	6,648	6,980	7,330	District Engineer	GoU	26,671
do-	do-	9.5 km of road maintained	Bubutu to Magale	8,550	8,978	9,426	9,898	10,393	District Engineer	GoU	37,818
do-	do-	4.5 km of road maintained	Lwakhakha to Namboko	4,050	4,253	4,465	4,688	4,923	District Engineer	GoU	17,914
do-	do-	8 km of road maintained	Sibanga to Bunyinza	7,200	7,560	7,938	8,335	8,752	District Engineer	GoU	31,847

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
do-	do-	7.3 km of road maintained	Namwokoyi-Shokoma-Makutano	6,570	6,899	7,243	7,606	7,986	District Engineer	GoU	29,060
do-	do-	7.10km of road maintained	Sibanga-Sibale	6,390	6,710	7,045	7,397	7,767	District Engineer	GoU	28,264
do-	-do-	6 km of road maintained	Ikaali to Sisuni-Butiru	-	3,240	3,402	3,572	3,751	District Engineer	GoU	10,563
do-	-do-	4 km of road maintained	Buwangani-Shigunga-Tsekululu	-	2,160	2,268	2,381	2,500	District Engineer	GoU	7,042
do-	-do-	3.4 km of road maintained	Musipande-Nabukhuya	-	1,836	1,928	2,024	2,125	District Engineer	GoU	5,986
do-	-do-	3km of road maintained	Kunikina-Wekelekha	-	1,620	1,701	1,786	1,875	District Engineer	GoU	5,281
do-	do-	4km of the road maintained	Mwikhonje to Bupoto	-	-	-	3,780	-	District Engineer	GoU	3,780
do-	do-	8.6Km of the road maintained	Butiru to Salosalo	-	-	8,127	-	-	District Engineer	GoU	8,127
do-	do-	4km of the road maintained	Ikaali to Nambale	-	-	-	3,780	-	District Engineer	GoU	3,780
do-	do-	6.7 km of road maintained	Bugobero to Molo	-	-	6,332	-	-	District Engineer	GoU	6,332
do-	do-	10.5km of road maintained	Namekhala to Namboko	-	-	-	-	9,923	District Engineer	GoU	9,923
do-	do-	8 km of road maintained	Munamba to Nabitsikhi	-	-	-	7,560	-	District Engineer	GoU	7,560
do-	do-	5.7 km of road maintained	Sibanga to Masaka	-	5,387	-	-	-	District Engineer	GoU	5,387
do-	do-	6.3km of road maintained	Namikhoma to Bumbo	-	-	-	5,954	-	District Engineer	GoU	5,954

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
do-	do-	9km of road maintained	Bukhaweka to Butiru	-	-	-	-	25,515	District Engineer	GoU	25,515
do-	do-	8km of road maintained	Kabbale to Namaloko	-	-	-	7,560	7,560	District Engineer	GoU	15,120
do-	do-	7 km of road maintained	Bupoto to Bumbo	-	-	-	-	6,615	District Engineer	GoU	6,615
do-	do-	7.1 km of road maintained	Nambola to Bunambale	-	-	-	-	-	District Engineer	GoU	-
do-	do-	6.0 km of road maintained	Bumbo to Soono	-	-	-	-	-	District Engineer	GoU	-
do-	do-	2.7 km of road maintained	Shokoma-Sikiamoto-Kutsuyi PS		2,552	-	2,552	-	District Engineer	GoU	5,103
do-	do-	6 km of road maintained	Ikaali to Sisuni-Butiru	-	-	-	-	6,899	District Engineer	GoU	6,899
do-	do-	5 km of road maintained	Buwangani-Shigunga-Tsekululu	-	-	-	-	3,213	District Engineer	GoU	3,213
do-	do-	3.4 km of road maintained	Musipande-Nabukhuya	-	3,060	-	-	-	District Engineer	GoU	3,060
do-	Periodic maintenance of district roads										
do-	do-	6.0km of road maintained	Bumbo-Soono	150,000	-	-	-	162,000	District Engineer	GoU	312,000
do-	do-	4.0 km of road maintained	Masaaka-Muteete	140,000	-	-	-	-	District Engineer	GoU	140,000
do-	do-	3.0 km of road maintained	Kiwatsala-Namirama	90,000	-	-	-	-	District Engineer	GoU	90,000
do-	do-	6.7 km of road maintained	Bugobero to Molo	-	-	-	-	181,000	District Engineer	GoU	181,000

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
do-	do-	10.5km of road maintained	Namekhala to Namboko	-	203,000	-	-	-	District Engineer	GoU	203,000
do-	do-	8 km of road maintained	Munamba to Nabitsikhi	-	156,000	-	-	-	District Engineer	GoU	156,000
do-	do-	6.3km of road maintained	Namikhoma to Bumbo	-	-	-	170,000	-	District Engineer	GoU	170,000
do-	do-	9km of road maintained	Bukhaweka to Butiru	-	-	243,000	-	-	District Engineer	GoU	243,000
do-	do-	6.7 km of road maintained	Shikoye to Bugobero	-	-	-	181,000	-	District Engineer	GoU	181,000
do-	do-	4.5 km of road maintained	Lwakhakha to Namboko	-	-	119,000	-	-	District Engineer	GoU	119,000
do-	do-	8 km of road maintained	Sibanga to Bunyinja	-	-	116,000	-	-	District Engineer	GoU	116,000
do-	do-	7.3 km of road maintained	Namwokoyi-Shokoma-Makutano	-	193,000	-	-	-	District Engineer	GoU	193,000
do-	do-	3.4 km of road maintained	Musipande-Nabukhuya	-	-	-	-	-	District Engineer	GoU	-
do-	do-	4 km of road maintained	Kangole - Lwanjusi	-	-	93,000	104,000	-	District Engineer	GoU	104,000
do-	do-	4.5 km of road maintained	Butasike-Butsema	-	-	-	122,000	-	District Engineer	GoU	122,000
do-	do-	5 km of road maintained	Mwikhonje - Sibanga	-	-	-	-	5,000	District Engineer	GoU	5,000
do-	do-	3 km of road maintained	Sibanga-Ikaali	-	-	-	-	79,000	District Engineer	GoU	79,000
Subtotal Roads & Engineering				469,356	667,601	695,292	723,510	607,816			2,468,284

Department / Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
do-	To rehabilitate bottle necks on the roads	Bottlenecks rehabilitated									-
do-	do-	Saala bridge passable	Nambola to Bunambale (including replacement of the timber decking on the Saala Bridge)	90,000	-	-	-	185,000	District Engineer	GoU	275,000
Subtotal-Bottlenecks				90,000	-	-	-	185,000			275,000
Subtotal_ Roads				559,356	667,601	695,292	723,510	792,816			3,438,576
Water											
To increase safe water coverage from 58.6% to 70% by 2020	Drilling, casting and installation of boreholes in the villages	50 boreholes drilled, casted and installed	Drilling, casting and installation of 50 boreholes in the villages	240,000	100,450	264,600	277,830	291,722	DWO	DWSCG / DDEG	1,174,602
-do-	Protection of springs	75 Springs protected	Protection of 75 springs	37,500	39,375	41,344	43,411	45,581	DWO	DWSCG / DDEG	207,211
-do-	Extension of piped water to households	Approximately 50 households connected to piped water	Extension of Magale water supply towards Bupoto-Magale Road	245,000	-	-	-	-	DWO	DWSCG / DDEG	245,000

Department / Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
-do-	Extension of piped water to households	Approximately 180 households connected to piped water	Extension of Lirima Gravity Flow scheme to subcounties of Sisuni, Bumbo & Bukhokho	-	301,000	-	-	-	DWO	DWSCG / DDEG	301,000
-do-	Extension of piped water to households	Approximately 120 households connected to piped water	Extension of Lirima Gravity Flow scheme to subcounties of Bukusu and Bukhofu	-	-	280,000	-	-	DWO	DWSCG / DDEG	280,000
-do-	Extension of piped water to households	Approximately 160 households connected to piped water	Extension of Lirima GFS to Busukuya S/C	-	-	-	-	312,000	DWO	DWSCG / DDEG	312,000
-do-	Extension of piped water to households	Approximately 130 households connected to piped water	Extension of Lirima GFS to Bugobero S/C	-	-	-	300,000	-	DWO	DWSCG / DDEG	300,000
To promote Sustainability of water sources through operation and maintenance	Rehabilitation of boreholes	78 boreholes rehabilitated	Rehabilitation of 78 boreholes	54,000	67,300	59,850	62,843	65,985	DWO	DWSCG / DDEG	309,977
	Rehabilitation of pipelines for water supply	7 Tap stands constructed	Rehabilitation of Tsakhana pipeline in Bupoto Sub county.	60,000	-	-	-	-	DWO	DWSCG / DDEG	60,000

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	Rehabilitation of Bupoto Gravity Flow Schemes	Bupoto GFS functional	Rehabilitation of Bupoto GFS in Bupoto Sub county.	-	-	85,710	-	-	DWO	DWSCG / DDEG	85,710
	-do-	Bumbo GFS functional	Rehabilitation of Bumbo GFS in Bumbo Sub county.	-	-	-	84,000	-	DWO	DWSCG / DDEG	84,000
	-do-	Buwabwala and Kaato GFS functional	Rehabilitation of Buwabwala GFS and Kaato GFS in Buwabwala and Kaato Sub counties	-	-	-	-	85,000	DWO	DWSCG / DDEG	85,000
To ensure clean water accessibility by households	Water Quality analysis	95 water sources tested	Quality Analysis of 95 water sources	5,700	5,985	6,284	6,598	6,928	DWO	DWSCG / DDEG	31,496
To ensure defects on contracts are corrected	Payment of retained funds on contracts	All retentions of contracts for FY paid	Retentions for contracts of FY 2014/15-2018/19	40,000	42,000	44,100	46,305	48,620	DWO	DWSCG / DDEG	221,025
To promote improved sanitation of households and in Rural Growth centres	Promote improved sanitation of households	No. of homes with latrines and improved sanitation facilities in general	Sanitation Promotion	22,000	23,100	24,255	25,468	26,741	DWO	DWSCG / DDEG	121,564

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
-do-	Construction of composite pit latrines in RGCs	5 public latrines constructed	Construction of 5 composite Latrine in selected RGCs	15,500	16,275	17,089	17,943	18,840	DWO	DWSCG / DDEG	85,647
Subtotal_ Water				719,700	595,485	823,232	864,398	901,418			3,904,232
Housing											
To acquire office space for all departments	Completion of Construction of the District Administration main block	The District Administration block completed and in use	Completion of Construction of the District Administration main	300,000	300,000	300,000	300,000	300,000	District Planner/ District Engineer	PRDP	1,500,000
To provide office space for Kaato subcounty	Completion of construction of Administration office, Subcounty Chief's house, & extension workers' house at Kaato S/C	Administration office, Subcounty Chief's house, & extension workers' house at Kaato S/C completed and in use	Completion of construction of Administration office, Subcounty Chief's house, & extension workers' house at Kaato S/C	57,000	-	-	-	-	District Planner/ District Engineer	PRDP	57,000
To connect the Buwagogo S/c to the main electric power grid	Installation of electricity to extension workers' house and administration block at Buwagogo S/C	Electricity Power installed at extension workers' house and administration block at Buwagogo S/C	Installation of electricity to extension workers' house and administration block at Buwagogo S/C	4,000	-	-	-	-	District Planner/ District Engineer	LDG	4,000

Department / Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
To ensure security at Health centres in the District	Fencing Health centres in the District	Bumbo, Lwanjusi, Bupoto, Bukewa & Buwabwala HC IIIs fenced	Fencing Bumbo, Lwanjusi, Bupoto, Bukewa & Buwabwala HC IIIs	45,000	66,000	50,000	50,000	50,000	District Planner/ District Engineer	LDG	261,000
Promote increased improved sanitation in primary schools	Construction of Pit latrines in Primary schools	A 5 stance lined pit latrine in Bulatse Primary Schools constructed	Construction of 5 stance lined pit latrine in Bulatse Primary Schools, Bumuyonga parish, Bubutu Subcounty	17,000	-	-	-	-	District Planner/ District Engineer	LDG	17,000
Subtotal_ Housing				423,000	366,000	350,000	350,000	350,000			1,839,000
Grand total_ Works				1,702,056	1,629,086	1,868,524	1,937,908	2,044,233			9,181,808
Natural Resources											
Environment											
To promote sustainable environment	Promote Planting trees	Tree seedlings procured and supplied to communities	Tree planting	10,000	10,500	11,025	11,576	12,155	Environment Officer/DFO		55,256
Subtotal_ Environment				10,000	10,500	11,025	11,576	12,155			55,256
Forestry											
To improve on the level of tree cover in the District	Procure tree seedlings for communities	Tree seedlings procured and supplied to communities	Tree planting	12,300	12,915	13,561	14,239	14,951	District Forest officer	Not funded	67,965
Subtotal_ Forestry											

Department / Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
				12,300	12,915	13,561	14,239	14,951			67,965
Wetlands											
	To ensure sustainable utilization of wetlands resources in the District		Sensitization	2,000	2,100	2,205	2,315	2,431	Environment Officer	ENR	11,051
			Riverbank restoration	400	420	441	463	486	Environment Officer	DDEG	2,210
			Monitoring	1,000	1,050	1,103	1,158	1,216	Environment Officer	DDEG	5,526
			Enforcement	1,000	1,050	1,103	1,158	1,216	Environment Officer	DDEG	5,526
Subtotal_ Wetlands				4,400	4,620	4,851	5,094	5,348			24,313
Lands											
	To ensure that developments in the District are conducted in a planned manner	No. of Land titles secured for all institutional & T/boards planned	Surveying and titling of land occupied by 36 institutions in the District	42,494	44,619	46,850	49,193	51,652	DSS	DDEG	234,808
Subtotal_ Lands				42,494	44,619	46,850	49,193	51,652			234,808
Grandtotal_ Natural Resources				69,194	72,654	76,287	80,101	84,106	-	-	382,343
Community Based Services											
To support community development projects	Provision of funds to community development projects	No. of groups supported	Transfer of funds to 37 Parish Community Groups	405	-	-	-	-	DCDO	District-CDD	405

Department / Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
To support Youth in their productive ventures	Provision of funds to youth development groups	Youth groups supported to improve livelihoods	Supporting youth livelihood groups	216,755	547,468	574,841	603,583	633,762	DCDO	District-YLP	2,576,409
To enhance IGAs for women	Procurement of improved goats for women groups	120 Goats procured and supplied to women groups	Procurement of improved 120 goats for women groups	3,000	9,100	9,555	10,033	10,534	DCDO	LDG/DDEG	42,222
To enhance IGAs for women	Train women groups on exotic goat keeping	Women groups trained; Training reports in place	Training of women groups in goat keeping	-	1,532	1,609	1,689	1,774	DCDO	LDG/DDEG	6,604
To provide IT equipment for efficient delivery services	Retooling for the department	Laptop computer in place	Purchase of a laptop computer	-	3,000	-	-	-	DCDO	CDW-NW	3,000
To Promote IGAs for PWDs	Support PWD groups	65 PWD groups supported in IGAs	Support 65 PWD groups to carry out IGAs	40,600	25,235	26,497	27,822	29,213	DCDO	CDW NW	149,366
Grand total_ CBS				260,760	586,335	612,502	643,127	675,283			2,778,007
Planning Unit											
To provide equipment and tools to the district offices	Procure LaserJet printers	4 LaserJet Printer in place	Procurement of 4 Laser Jet Printer for the Planning Unit	3,000	3,000	-	6,000	-	District Planner	DDEG	12,000

Department / Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
-do-	Procure an LCD projector	2 LCD power point projector in place	Procurement of 2 LCD [Power point projector] for the Planning Unit	6,000	-	6,000	-	-	District Planner	DDEG	12,000
To provide furniture to offices	Procure furniture for officers	Executive desk for the Statistician in place	Procurement of Executive desk-Statistician	2,500	-	-	-	-	District Planner	DDEG	2,500
-do-	-do-	Executive chair for DCDO in place	Procurement of Executive Chair-DCDO	750	-	-	-	-	District Planner	DDEG	750
-do-	-do-	Executive desk and chair for NRO in place	Procurement of Executive desk & Chair-NRO	1,703	-	-	-	-	District Planner	DDEG	1,703
-do-	-do-	A generator in place	Procure a Generator	80,000	-	-	-	-	District Planner	DDEG	80,000
-do-	-do-	8 Laptop computers in place	Procure 8 Laptop Computers	6,000	6,000	7,000	-	8,000	District Planner	DDEG	27,000
-do-	-do-	Executive desk and chair- DIA in place	Procurement of Executive desk & Chair-DIA	2,930	-	-	-	-	District Planner	DDEG	2,930
-do-	-do-	Executive desk and chair- SFO in place	Procurement of Executive desk & Chair-SFO	2,930	-	-	-	-	District Planner	DDEG	2,930
-do-	-do-	Executive desk and chair- CAO in place	Procurement of Executive desk & Chair-CAO	3,950	-	-	-	-	District Planner	DDEG	3,950

Department / Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
-do-	-do-	Executive desk and chair-D/Planner in place	Procurement of Executive desk & chair - D/Planner	4,000	-	-	-	-	District Planner	DDEG	4,000
-do-	-do-	Executive desk and chair- LCV Chairperson in place	Procurement of Executive desk & Chair-D/LCV	3,430	-	-	-	-	District Planner	DDEG	3,430
To promote transparency and accountability	Provide for publication facilities	A notice board in place	Construction of a public notice board	-	4,000	-	-	-	District Planner	DDEG	4,000
To promote a conducive working environment	Provision of office furniture	25 bookshelves procured	Procure 25 Bookshelves	-	40,000	21,000	44,100	-	District Planner	DDEG	105,100
	Provision of office furniture to District Chairperson s' office	1 sofa set of Chairs for District Chairpersons' in Place	Procure 1 sofa set of chairs for the District Chairperson s' office	-	6,500	-	-	-	District Planner	DDEG	6,500
	Provision of woolen carpet to District Chairperson s' office, Boardroom & reception area	75 square meters of woolen carpet for District Chairpersons' office, Boardroom & reception area in Place	Procurement of 75 square meters of woolen carpet for District Chairperson s' office, Boardroom & reception area	-	3,500	4,000	-	-	District Planner	DDEG	7,500

Department / Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	Provision of office furniture to District Chairpersons' office	1 coffee set of Chairs for District Chairpersons' in Place	Procure 1 coffee set of chairs for the District Chairperson s' office	-	-	2,500	-	-	District Planner	DDEG	2,500
	Provision of window/door curtains	180 meters of window/door curtains in place	Procure and install 180 meters of window/door curtains for the District Administration block (Lukhobo)	-	10,000	11,600	-	-	District Planner	DDEG	21,600
	Provision of office furniture	9 sets of executive office desks procured	Procure 9 sets of executive office desks	-	10,500	12,000	13,500	-	District Planner	DDEG	36,000
	Provision of office furniture	9 sets of executive office chairs procured	Procure 9 sets of office chairs	-	2,400	3,000	3,300	-	District Planner	DDEG	8,700
	Provision of office furniture	180 wooden office chairs for council hall in place	Purchase of 180 wooden chairs for council hall	-	8,000	6,000	6,000	-	District Planner	DDEG	20,000
	Provision of office furniture	A conference Table for the District's Chairperson's Boardroom in place	Purchase of 30 conference Table for the District's Chairperson's Boardroom	-	-	6,000	-	-	District Planner	DDEG	6,000

Department / Sector / Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	Provision of office furniture	30 conference chairs for Chairperson's Boardroom in place	Purchase of 30 conference chairs for Chairperson's Boardroom	-	-	18,000		-	District Planner	DDEG	18,000
			Purchase of 2 sets of waiting chairs for CAO, Planner & Chairman	-	3,000	-	-	5,000	District Planner	DDEG	8,000
			Payment of retention money on works	20,000	13,891	20,000	21,000	22,050	District Planner	DDEG	96,941
Grandtotal_ Planning Unit				137,193	110,791	117,100	93,900	35,050			494,034

Table 3.3: Recurrent Expenditure Layout for 2015/2016 to 2019/2020 medium term

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
Administration											
Co-ordination											
To ensure smooth running of the office for effective service delivery	Facilitate CAO, D/CAO to attend workshops and other functions outside the District	Workshop Reports, Minutes of meetings, Payment vouchers, Receipts	Attending workshops, meetings seminars and other ceremonies outside the district	17,000	18,000	18,900	19,845	20,837	DCAO	LR/UG	94,582
		Celebrations observed and held; Payment vouchers, Reports, Receipts	Observation and celebration of Independence Day, NRM Day, Heroes Day and Labor Day.	22,000	16,000	16,800	17,640	18,522	DCAO	LR/UG	90,962
	To keep the district updated on national and international events	Newspapers, Magazines, periodicals, payment vouchers, receipts	Procurement of newspapers, magazines and other periodicals.	2,000	2,000	2,100	2,205	2,315	DCAO	LR/UG	10,620

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	To ensure that CAO's office operates effectively	All correspondences produced, Payment vouchers, Receipts	Procurement of stationery, toners, cartridges, Flash disks, and improvement in IT services	4,000	3,000	3,150	3,308	3,473	DCAO	LR/UG	16,930
	Provide for welfare & entertainment	Meals provided, Payment vouchers, Receipts.	Provision of meals and refreshments during meetings.	1,000	4,000	4,200	4,410	4,631	DCAO	LR/UG	18,241
	Payment of utility bills	Payment vouchers, Receipts.	Payment of telephone, Electricity and water bills.	840	840	882	926	972	DCAO	LR/UG	4,461
	To ensure that CAO is facilitated to consult on legal and other matters of importance	Court cases attended, Reports, Payment vouchers, Receipts.	Attending to legal notices consultations with Solicitor General, submission of reports	3,400	5,000	5,250	5,513	5,788	DCAO	LR/UG	24,951

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year (’000)					Responsible Parties	Planned Budget Ushs’000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	To ensure that CAO and D/CAO effectively monitor District activities	Reports, Minutes, Payment vouchers, Receipts	Provision of fuel to CAO, D/CAO and the District generator	21,600	16,000	16,800	17,640	18,522	DCAO	LR/UG	90,562
	To ensure that CAO's vehicle is serviced and adequately maintained .	Vehicle serviced and maintained Maintenance reports, Reports.	Repair and servicing of CAO's vehicle i.e. i) Engine servicing after every 2 months ii) Routine maintenance and iii) General repairs	2,480	5,000	5,250	5,513	5,788	DCAO	LR/UG	24,031
	To facilitate the service of the generator , general office cleaning & surrounding and service of	Generator serviced and maintained, office and surrounding cleaned, Reports Receipts, payment vouchers	Service of the generator, routine cleaning of office and surrounding and service of other office equipment	2,260	2,260	2,373	2,492	2,616	DCAO	LR/UG	12,001

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	office equipment										
	To ensure that any natural disaster is catered for	Reports, Receipts	Site visits made to disaster areas and assessment done	764	1,000	1,050	1,103	1,158	DCAO	LR/UG	5,074
	To facilitate CAO and D/CAO travel abroad	Reports, Receipts, Payment vouchers.	Provide allowances, and other necessities needed.	5,240	5,240	5,502	5,777	6,066	DCAO	LR/UG	27,825
	To provide CAO with airtime.	Airtime provided	Provide CAO with airtime.	2,400	1,400	1,470	1,544	1,621	DCAO	LR/UG	8,434
	To provide CAO's secretary & Office attendant with lunch &	lunch & allowances provided	Provide CAO's secretary & Office attendant with lunch &	5,052	1,000	1,050	1,103	1,158	DCAO	LR/UG	9,362

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	allowances		allowances.								
	To provide CAO with break tea.	Break tea Provided	Provide CAO with break tea	400	400	420	441	463	DCAO	LR/UG	2,124
	Paying for consultancy/ Solicitor general	Consultancy fees paid	Paying for consultancy/ Solicitor general	352	1,000	1,050	1,103	1,158	DCAO	LR/UG	4,662
Subtotal Management				90,788	82,140	86,247	90,559	95,087			444,822
County Administration											
Enhancement of County administration & management of LLGs	To conduct Support supervision visits	Support supervision reports in place	Conduct Support supervision visits	341	3,800	3,990	4,190	4,399	ACAO	LR/UG	16,719
	To Co-ordinate with LLGs towards effective service delivery	LLGs effectively deliver services	Co-ordination of LLGs towards effective service delivery	3,275	3,276	3,440	3,612	3,792	ACAO	LR/UG	17,395

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	Backstopping LLGs in conflict resolution	Conflicts resolved	Backstopping LLGs in conflict resolution	1,594	4,596	4,826	5,067	5,320	ACAO	LR/UG	21,403
Subtotal_ County Administration				5,210	11,672	12,256	12,868	13,512			55,518
Information Office											
To market the image of the district both nationally & internationally	Payment of bills, subscriptions, downloads & uploads of district website	bills, subscriptions, downloads & uploads of district website paid	Payment of bills, subscriptions, downloads & uploads of district website	1,600	1,000	1,050	1,103	1,158	DIO	LR/UG/P AF	5,910
	Documentation of district activities	Reports in place	Documentation of district activities	1,000	1,000	1,050	1,103	1,158	DIO	LR/UG/P AF	5,310
To enhance good governance in the district	Documentation, coordination of media programs which involve district staff.	No of radio talk shows held, No of newsletters designed, display of IPFS on noticeboards, No district events broadcasted	Radio talk shows done, designing of district Newsletters, displaying of IPFs on notice boards, broadcasting of	1,600	600	630	662	695	DIO	LR/UG	4,186

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			district events								
	Acquire stationery for effective record keeping	Stationary procured and used	Procure office stationary	800	800	840	882	926	DIO	LR/UG	4,248
Ensure networking & collaborations for public relations			Networking & collaborations for public relations	800	1,800	1,890	1,985	2,084	DIO	LR/UG	8,558
	Subtotal Public Info Dissemination			5,800	5,200	5,460	5,733	6,020		LR/UG	28,213
Procurement & Disposal Unit											
	To facilitate SPO/PO/A PO in terms of night allowances when operating outside the district, SDA for	Workshop Reports, acknowledgment Payment vouchers, Receipts.	Attending workshops, and submitting reports to PPDA.	1,600	1,000	1,050	1,103	1,158	SPO	LR/UG	5,910

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year (‘000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	the Driver and lunch allowances										
	To ensure evaluation committee are efficient	Allowances paid	Payment of allowances for the evaluation committee members	1,000	1,000	1,050	1,103	1,158	SPO	LR/UG	5,310
	To ensure that PDU office operate effectively.	All corresponde nces produced, Payment vouchers, Receipts.	Procuremen t of stationery, toners, cartridges, Flash disks,	1,000	1,000	1,050	1,103	1,158	SPO	LR/UG	5,310
	To ensure that PDU office prepares bids.	All corresponde nces produced, Payment vouchers, Receipts.	Servicing of computer, photocopier & purchase of stationery	2,000	1,000	1,050	1,103	1,158	SPO	LR/UG	6,310
	To ensure SPO/PO effectively monitor projects	Reports, Minutes, Payment vouchers, Receipts.	Provision of fuel to SPO, PO Monitoring and mentoring , site visits and	1,000	500	525	551	579	SPO	LR/UG	3,155

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			supervision of projects,								
	To cater for facilitation of SPO/PO communic ation (airtime).	Payment vouchers, Receipts.	Payment of airtime	1,000	500	525	551	579	SPO	LR/UG	3,155
	To ensure the PDU staff are catered for in terms of transport refund	All corresponde nces produced, Payment vouchers, Receipts.	Payment of footage allowance	1,000	1,000	1,050	1,103	1,158	SPO	LR/UG	5,310
	To ensure that SPO/PO monitor projects	Reports, Minutes, Payment vouchers, Receipts.	provision of allowance for SPO/PO for monitoring	1,000	1,000	1,050	1,103	1,158	SPO	LR/UG	5,310
			Publicity of projects for subsequent bidding	6,000	2,000	2,100	2,205	2,315	SPO	LR/UG	14,620
Subtotal_ PDU				15,600	9,000	9,450	9,923	10,419			54,391
Human Resource Management											

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	To facilitate PPO, PO and ARO travels	PCRFS, Payrolls, exception, reports	Submitting PCRFS, collecting payrolls, submitting exception reports & making consultations	1,200	17,174	18,033	18,934	19,881	PHRO	LR/UG	58,448
	To ensure that schools and health centre units are supervised and monitored	Attendance lists, registers, reports	Mentoring staff, supervising staff	400	400	420	441	463	PHRO	LR/UG	2,503
	To facilitate in times of loss of dear ones	receipts	Purchasing required items	1,000	779	818	859	902	PHRO	LR/UG	4,579
	To ensure that members of staff have End of year party	reports, certificates, attendance lists	Planning for venue, meals, PAS & presents for employee of the year	3,000	1,000	1,050	1,103	1,158	PHRO	LR/UG	6,510

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	Computer supplies & IT Services flash disk for PPO & PO - Procurement of external disk.	GRN, receipts, physical items, vouchers	Purchasing required items, charging items in stores, tendering out	200	200	210	221	232	PHRO	LR/UG	1,062
	To ensure that Stationery is purchased	GRN, receipts, physical items, vouchers	purchasing, tendering	1,000	200	210	221	232	PHRO	LR/UG	1,862
	Small Office Equipment	LPOs, award letters, receipts, vouchers	supplying	2,000	200	210	221	232	PHRO	LR/UG	3,662
	To facilitate PPO in the performance of work.	fuel receipts, & payments vouchers	travelling to & from work	6,000	1,000	1,050	1,103	1,158	PHRO	LR/UG	11,310
	Travel inland, transport PPO, PO, Secretary to PPO and Registry	receipts & vouchers	facilitating staff to & from work	1,000	2,000	2,100	2,205	2,315	PHRO	LR/UG	8,120

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	Staff										
Enable sectoral staff attend & follow up district events				3,000	500	525	551	579	PHRO	LR/UG	28,108
Subtotal HR Management				18,800	23,453	24,626	25,857	27,150			96,432
District Land Board											
	Planning and handling all land issues	Allowances paid	Payment of sitting allowances to members	5,632	5,632	5,914	6,209	6,520	Secretary District Land Board	LR/UG/ PAF	29,907
	Ensure DLB reports are made	Quarterly reports made	Preparation of quarterly DLB reports	800	800	840	882	926	Secretary District Land Board	LR/UG/ PAF	4,248
	Improve quality of service	Office stationery procured	Purchase of stationery	2,800	49,516	51,992	54,591	57,321	Secretary District Land Board	LR/UG/ PAF	216,220
Subtotal Land Board				9,232	55,948	58,745	61,683	64,767			250,375
District Service Commission											
	Declare and advertise vacancies	Adverts made	Advertisem ent of vacancies	3,000	3,000	3,150	3,308	3,473	Secretary District Service Commission	LR/UG/ PAF	15,930

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	To recruit qualified staff	Applicants short listed	Short listing exercise	4,000	4,000	4,200	4,410	4,631	Secretary District Service Commission	LR/UG/PAF	21,241
	Testing competence	Interview conducted	Interviewing candidates	5,000	1,000	1,050	1,103	1,158	Secretary District Service Commission	LR/UG/PAF	9,310
	Reducing numbers to manageable levels	Aptitude tests administered	Aptitude test	3,000	3,000	3,150	3,308	3,473	Secretary District Service Commission	LR/UG/PAF	15,930
	Ensure staff are retained	Staff confirmed	Confirmation of staff	5,000	5,000	5,250	5,513	5,788	Secretary District Service Commission	LR/UG/PAF	26,551
		All staff regularized	Regularization of staff	5,000	8,750	9,188	9,647	10,129	Secretary District Service Commission	LR/UG/PAF	42,714
		All submission handled	Handling submissions	4,000	4,000	4,200	4,410	4,631	Secretary District Service Commission	LR/UG/PAF	21,241
	To consult with PSC, HSC, ESC, line ministries	Advice given	To consult with PSC, HSC, ESC, line ministries	4,000	4,000	4,200	4,410	4,631	Secretary District Service Commission	LR/UG/PAF	21,241

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	Training commissioners	Commissioners trained	Induction training	3,000	3,000	3,150	3,308	3,473	Secretary District Service Commission	LR/UG/PAF	15,930
	To ensure contract benefits are paid	Chairperson's gratuity paid	Payment of gratuity to Chairperson	400	400	420	441	463	Secretary District Service Commission	LR/UG/PAF	2,124
		Commissioner retainer fees paid	Payment of Retainer fees	2,400	2,400	2,520	2,646	2,778	Secretary District Service Commission	LR/UG/PAF	12,744
		Chairperson's salary paid	Payment of chairman's salary	13,500	13,500	14,175	14,884	15,628	Secretary District Service Commission	LR/UG/PAF	71,687
	Procure and maintain office equipment	Equipment purchased and maintained	Procurement and Maintenance office equipment	6,000	6,000	6,300	6,615	6,946	Secretary District Service Commission	LR/UG/PAF	31,861
	Procure of stationary	Stationary procured	Procurement of office stationary	2,000	2,000	2,100	2,205	2,315	Secretary District Service Commission	LR/UG/PAF	10,620
	Study tour	Trips made	Travel inland and abroad	3,000	3,000	3,150	3,308	3,473	Secretary District Service Commission	LR/UG/PAF	15,930

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	To secure offices	DSC office block fenced	Fencing DSC offices	500	500	525	551	579	Secretary District Service Commission	LR/UG/PAF	2,655
	To verify staff qualifications	All staff validated	Validation of all District Staff	10,842	10,842	11,384	11,953	12,551	Secretary District Service Commission	LR/UG/PAF	57,572
	Procure a laptop	Laptop procured	Procurement of Laptop	2,500	2,500	-	2,500	-	Secretary District Service Commission	LR/UG/PAF	7,500
	Fuel	Fuel procured	Procuring fuel	4,700	4,700	4,935	5,182	5,441	Secretary District Service Commission	LR/UG/PAF	24,958
	Ensuring staff welfare	Staff facilitated	Staff facilitation provided	5,000	5,000	5,250	5,513	5,788	Secretary District Service Commission	LR/UG/PAF	26,551
Subtotal _DSC				86,842	86,592	88,297	95,211	97,347			371,057
District Contracts Committee											
	To ensure that members are well facilitated	Allowances paid	Payment of sitting allowance	3,360	3,360	3,528	3,704	3,890	Secretary District Contracts Committee	LR/UG/PAF	17,842

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	Procure office stationary	Office stationary procured	Procurement of office stationary	2,000	836	878	922	968	Secretary District Contracts Committee	LR/UG/PAF	5,603
	Committee welfare	Welfare provided	Provide lunch and refreshments to members	1,200	700	735	772	810	Secretary District Contracts Committee	LR/UG/PAF	4,217
	Fuel for consultation	Consultations made	Travel inland	400	400	420	441	463	Secretary District Contracts Committee	LR/UG/PAF	2,124
Subtotal _DCC				6,960	5,296	5,561	5,839	6,131			29,786
District Public Accounts Committee											
	Facilitating committee meetings	allowances paid	Payment of members allowances	9,000	9,000	9,450	9,923	10,419	Secretary District Public Accounts Committee	LR/UG	47,791
	Provision of transport to members	transport refund paid	Payment of transport refund to members	2,148	2,148	2,255	2,368	2,487	Secretary District Public Accounts Committee	LR/UG	11,406
	Provision of welfare services to members	welfare provided	Provision of lunch and refreshments during	800	800	840	882	926	Secretary District Public Accounts	LR/UG	4,248

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			meetings						Committee		
	Ensure that reports are handled	report submitted	Preparation of reports	1,812	1,812	1,903	1,998	2,098	Secretary District Public Accounts Committee	LR/UG	9,622
	Procure office equipment and computer	office equipment and computer services procured	Procurement of office equipment and computer services	1,332	1,332	1,399	1,469	1,542	Secretary District Public Accounts Committee	LR/UG	7,073
	Fuel to facilitate travel	fuel procured	Procurement of fuel	5,833	5,833	6,125	6,431	6,752	Secretary District Public Accounts Committee	LR/UG	30,974
Subtotal_DPAC				20,925	20,925	21,971	23,070	24,223			111,114
Council											

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
To strengthen the functionality of the District council	Ensure the District council and committee meetings are held on a timely basis and records documented	Minutes and reports in place	To hold six council meetings and payment of transport refund to councilors	27,000	57,600	60,480	63,504	66,679	Clerk to Council	LR/UG	275,263
-do-	-do-	Transport allowances paid	Payment of sitting allowance to councilors during District state of affairs meeting	4,500	27,000	28,350	29,768	31,256	Clerk to Council	LR/UG	120,873
To ensure the smooth running of District council activities	Facilitate the Chairperson for the smooth running of the council	Council presentations well prepared and in place	To facilitate the Chairperson's sectoral committees while on official duties outside the District	1,950	4,320	4,536	4,763	5,001	Clerk to Council	LR/UG	20,570

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
		Council presentations well prepared and in place	To facilitate the Chairperson's reporting activities to Council	2,200	2,200	2,310	2,426	2,547	Clerk to Council	LR/UG	11,682
	Payment of ex-gratia to political leaders	ex-gratia paid to political leaders	Payment of ex-gratia to political leaders	357,048	375,840	394,632	414,364	435,082	Clerk to Council	GoU	1,976,965
To ensure the smooth running of District council activities	Facilitate the Speaker for the smooth running of the council	Reports and; Allowances paid	Facilitation for the Speaker to carry out official duties outside the district by provision of night allowance	2,325	2,441	2,563	2,691	2,826	Clerk to Council	LR/UG	12,847
	Facilitate the deputy Speaker for the smooth running of the council	-do-	Facilitation for the Deputy Speaker while on official duties	2,320	2,320	2,436	2,558	2,686	Clerk to Council	LR/UG	12,319

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	Facilitate the DEC members for the smooth running of the council	-do-	Facilitation of the DEC members while on official duties	17,660	17,660	18,543	19,470	20,444	Clerk to Council	LR/UG	93,777
	Facilitate the Standing committee members for the smooth running of the council	Fuel Procured	Facilitation of the Standing committee members while on official duties	27,000	4,320	4,536	4,763	5,001	Clerk to Council	LR/UG	45,620
Subtotal_ Council				442,003	493,701	518,386	544,306	571,521			2,569,917
Clerk to Council											
			Travel inland	9,350	9,350	9,818	10,308	10,824	Clerk to Council	LR/UG	49,650
			Advertising and public relations	2,360	1,000	1,050	1,103	1,158	Clerk to Council	LR/UG	6,670
			Hire of chairs	610	610	641	673	706	Clerk to Council	LR/UG	3,239
			Welfare	9,644	9,644	10,126	10,633	11,164	Clerk to Council	LR/UG	51,211

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year (’000)					Responsible Parties	Planned Budget Ushs’000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			Newspapers and periodicals	1,080	1,080	1,134	1,191	1,250	Clerk to Council	LR/UG	5,735
			Stationary	2,020	2,020	2,121	2,227	2,338	Clerk to Council	LR/UG	10,726
			Small office equipment	1,142	1,142	1,199	1,259	1,322	Clerk to Council	LR/UG	6,064
			Electricity	1,000	1,000	1,050	1,103	1,158	Clerk to Council	LR/UG	5,310
			Security allowance during council meetings	140	60	63	66	69	Clerk to Council	LR/UG	399
			Fuel & Lubricants	34,200	140	147	154	162	Clerk to Council	LR/UG	34,803
			Vehicle tyres	4,800	34,200	35,910	37,706	39,591	Clerk to Council	LR/UG	152,206
			Vehicle maintenanc e	6,300	4,800	5,040	5,292	5,557	Clerk to Council	LR/UG	26,989
			Entertainm ent of visitors	1,500	6,300	6,615	6,946	7,293	Clerk to Council	LR/UG	28,654
			Provision for Death	1,500	1,500	1,575	1,654	1,736	Clerk to Council	LR/UG	7,965
			Purchase of laptop computer	4,000	1,500	1,575	1,654	1,736	Clerk to Council	LR/UG	10,465

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			Purchase of office sofa set chairs, pigeon hole	4,500	4,000	4,200	4,410	4,631	Clerk to Council	LR/UG	21,741
			Contributions to institutions	1,500	4,500	4,725	4,961	5,209	Clerk to Council	LR/UG	20,896
Subtotal_ Clerk to Council				85,646	82,846	86,988	91,338	95,905			442,723
Grandtotal_ Administration				787,806	876,773	917,987	966,386	1,012,081			4,561,033
Finance											
Coordination Office											
Finance related consultative meetings in Kampala		No of Meetings attended	Attend finance related consultative meetings in Kampala	2,680	2,680	2,814	2,955	3,102	CFO	LR/UG	14,231
	Improved performance in bookkeeping functionality		Support supervision to lower local government including; Sub counties, T/Cs & T/Bs	6,050	6,353	6,670	7,004	7,354	CFO	LR/UG	33,430

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
		Distribution lists	Procurement of Accounting stationary	9,000	9,450	9,923	10,419	10,940	CFO	LR/UG	49,731
		Records management improved	Procurement of IT services for repair & maintenance of computers	1,200	1,260	1,323	1,389	1,459	CFO	LR/UG	6,631
		Newspapers provided	Provision of Books & periodicals for current affairs awareness & up dates	960	1,008	1,058	1,111	1,167	CFO	LR/UG	5,305
		Registration fees paid	Registration of Finance staff to Professional bodies	1,710	1,796	1,885	1,980	2,079	CFO	LR/UG	9,449
		Litres procured	Procurement of fuels & Lubricants for field operations & other official	6,006	6,306	6,622	6,953	7,300	CFO	LR/UG	33,187

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			duties								
		Bank charges paid	Provision of bank charges & other related costs	4,200	4,410	4,631	4,862	5,105	CFO	LR/UG	23,208
		Mileage & footage paid	Provision for mileage to Head of Finance and footage	10,000	10,500	11,025	11,576	12,155	CFO	LR/UG	55,256
		Timely reporting done	Provision communication related services	4,680	4,914	5,160	5,418	5,689	CFO	LR/UG	25,860
		Equipment purchased	Procurement of Accounting software	5,000	5,250	5,513	5,788	6,078	CFO	LR/UG	27,628
		Equipment procured	Procurement of office equipment	800	840	882	926	972	CFO	LR/UG	4,421
		Maintenance done	Civil maintenanc	2,000	2,100	2,205	2,315	2,431	CFO	LR/UG	11,051

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			e & district stores								
		Allowances paid	Staff welfare	2,208	2,318	2,434	2,556	2,684	CFO	LR/UG	12,201
		Debts paid	Payment of outstanding debts	-	-	-	-	-	CFO	LR/UG	-
		Attendance lists provided	Hands on-training of Sub-Accountants in their respective Sub-Counties	6,220	6,531	6,858	7,200	7,560	CFO	LR/UG	34,369
Subtotal_ Coordination Office				62,714	65,716	69,001	72,452	76,074			345,957
Revenue Office											
To ensure effective and sustainable collection of revenue, utilization and accountability of funds	Revenue Mobilization & sensitization throughout the District	Volume of revenue collected	Collection of Business licenses, market & park fees, Property taxes in the District.	12,580	13,209	13,869	14,563	15,291	CFO	LR/UG	69,512
		Volume of revenue collected	Consultations on revenue	2,520	2,646	2,778	2,917	3,063	CFO	LR/UG	13,925

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			matters								
			Training in stores manageme nt	2,000	2,100	2,205	2,315	2,431	CFO	LR/UG	11,051
		Revenue reports	Revenue surveys	12,400	13,020	13,671	14,355	15,072	CFO	LR/UG	68,518
		Study tour report	Study tour in other local governme nts on best practices & improved revenue generation	5,440	5,712	5,998	6,297	6,612	CFO	LR/UG	30,059
		Stationery procured	Procuremen t of Office stationary	400	420	441	463	486	CFO	LR/UG	2,210
To create public awareness in Local revenue management and service delivery		Fuel supplied	Procuremen t of fuels & Lubricants for field operations & other official duties	4,004	4,204	4,414	4,635	4,867	CFO	LR/UG	22,125

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
		Timely reporting done	Procurement of small office equipment	1,000	1,050	1,103	1,158	1,216	CFO	LR/UG	5,526
			Facilitation of Revenue data capturing in LLGs	6,850	7,193	7,552	7,930	8,326	CFO	LR/UG	37,851
Subtotal_ Revenue Office				47,194	49,554	52,031	54,633	57,365		LR/UG	260,777
Budget Office											
To ensure effective budget execution		District budget in place	Preparation of budget	5,000	5,250	5,513	5,788	6,078	CFO	LR/UG	27,628
		Number of meetings held	Budget related consultative meetings in Kampala	2,520	2,646	2,778	2,917	3,063	CFO	LR/UG	13,925
		Improved service delivery	Hands on-training of Sub-Accountants in their respective Sub-Counties	4,370	4,589	4,818	5,059	5,312	CFO	LR/UG	24,147

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
		Improved service delivery	Procurement of IT services for repair & maintenance of computers	1,200	1,260	1,323	1,389	1,459	CFO	LR/UG	6,631
		Fuel supplied	Procurement of stationery	400	420	441	463	486	CFO	LR/UG	2,210
		Departmental efficiency levels	Procurement of fuels & Lubricants for field operations & other official duties	6,006	6,306	6,622	6,953	7,300	CFO	LR/UG	33,187
		Improved service delivery	Provision of communication-internet	900	945	992	1,042	1,094	CFO	LR/UG	4,973
		Minutes of meetings held	Facilitation Budget desk meetings	3,264	3,427	3,599	3,778	3,967	CFO	LR/UG	18,036
Subtotal _Budget Office											130,736

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
				23,660	24,843	26,085	27,389	28,759			
Accounting Office											
		Final accounts submitted	Preparation & presentatio n of draft & Final Accounts for the district	7,040	7,392	7,762	8,150	8,557	CFO	LR/UG	38,900
		Timely reporting done	Preparation & submission of monthly & quarterly Fin statements to MoFED & line ministries	2,360	2,478	2,602	2,732	2,869	CFO	LR/UG	13,040
To ensure effective financial mg't		Improved service delivery	Closing and opening of books in LLGs	6,415	6,736	7,073	7,426	7,797	CFO	LR/UG	35,447

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			Procurement of IT services for repair & maintenance of computers	1,200	1,260	1,323	1,389	1,459	CFO	LR/UG	6,631
Subtotal_	Accounting			17,015	17,866	18,759	19,697	20,682		LR/UG	94,019
Expenditure Office											
		Follow up made	Follow-up of salary related issues by OC salaries to ministry of Finance	2,360	2,478	2,602	2,732	2,869	CFO	LR/UG	13,040
		Improved service delivery	Provision communication related services	900	945	992	1,042	1,094	CFO	LR/UG	4,973
		Improved service delivery	Procurement of Office Equipment	1,000	1,050	1,103	1,158	1,216	CFO	LR/UG	5,526
			Procurement of fuels & Lubricants for field operations	6,006	6,306	6,622	6,953	7,300	CFO	LR/UG	33,187

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			& other official duties								
			Procurement of stationery	400	420	441	463	486	CFO	LR/UG	2,210
Subtotal_ Expenditure Office				10,666	11,199	11,759	12,347	12,965			58,936
Grand total _ Finance				161,249	169,177	177,636	186,518	195,844			890,425
District Production and management services											
	Provision of advisory services	Paying staff salaries	Staff salaries paid, supervision	250,564	263,092	276,247	290,059	304,562	CAO/DPMO	GOU	1,384,524
		Improved service delivery	Procurement of Office Equipment	1,000	1,050	1,103	1,158	1,216	CFO	LR/UG	5,526
			Procurement of fuels & Lubricants for field operations & other official duties	6,006	6,306	6,622	6,953	7,300	CFO	LR/UG	33,187

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			Procurement of stationery	400	420	441	463	486	CFO	LR/UG	2,210
Grandtotal_ Production				257,970	270,869	284,412	298,633	313,564			1,425,447
Health											
		Incapacity and death provided	Provide for incapacity and death	2,617	2,748	2,885	3,030	3,181	DHO	LR/UG	14,462
		At least 2 child days plus in place	Conduct at least two child days plus	674	708	743	780	819	DHO	PHC/LR	3,724
		At least 8 minutes of meetings in place	Conduct at least eight Extended DHMT meetings	4,904	5,149	5,407	5,677	5,961	DHO	PHC	27,098
		Computer supplies and IT services provided	Computer supplies and IT services	4,200	4,410	4,631	4,862	5,105	DHO	PHC/LR	23,208
		Monitoring reports in place	Monitoring by politicians	1,101	1,156	1,214	1,275	1,338	DHO	PHC/LR	6,084
		Newspapers supplied	Periodicals	540	567	595	625	656	DHO	PHC/LR	2,984

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
		Welfare & Entertainment provided	Provision for Welfare & entertainment	608	638	670	704	739	DHO	PHC/LR	3,360
		Printing and stationery procured	Purchase Printing and stationery	2,208	2,318	2,434	2,556	2,684	DHO	PHC/LR	12,201
		Small office equipment procured	Purchase of small office equipment	221	232	244	256	269	DHO	PHC/LR	1,221
		Telecommunications bills paid	Payment for telecommunications bills	1,200	1,260	1,323	1,389	1,459	DHO	PHC/LR	6,631
		Electricity bills paid	Payment of electricity bills	600	630	662	695	729	DHO	PHC/LR	3,315
		Cleaning services and materials procured	General supply of goods and services	252	265	278	292	306	DHO	PHC/LR	1,392
		Reports in place	In-Country travel	4,420	4,641	4,873	5,117	5,373	DHO	PHC/LR	24,423
Grand total Health				23,545	24,722	25,959	27,257	28,619			130,102
Education & Sports											

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year (‘000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
To improve on the quality of supervision and monitoring of education programmes in the District											
	Purchase of car Tyres		Purchase of car Tyres	3,608	3,788	3,978	4,177	4,386	DEO	Inspection grant	19,936
	Facilitate monitoring of Programmes and projects	Monitoring reports in Place	Facilitating DEO'S Monitoring	24,568	25,796	27,086	28,441	29,863	DEO	Inspection grant	135,754
	Facilitate monitoring of Programmes and projects	Monitoring reports in Place	Monitoring of projects	9,600	10,080	10,584	11,113	11,669	DEO	SFG	53,046
	Facilitate monitoring of Programmes and projects	Monitoring reports in Place	Monitoring by committee of Education & Sports.	2,500	2,625	2,756	2,894	3,039	DEO	SFG	13,814

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			SNE	2,000	2,100	2,205	2,315	2,431			11,051
Grand total_ Education & Sports				42,276	44,390	46,609	48,940	51,387			233,602
Works											
Roads & Engineering											
	Maintenan ce of Roads' equipment, Plants, Vehicles and Motorcycle		Servicing	17,984	18,883	19,827	20,819	21,860	District Engineer	Mechanic al Imprest	99,373
			Major Replacemen ts/ Spares	55,600	58,380	61,299	64,364	67,582	District Engineer	Mechanic al Imprest	307,225
			Repairs	10,000	10,500	11,025	11,576	12,155	District Engineer	Mechanic al Imprest	55,256
					-	-	-	-			-
	Office Running Operations		Stationary	1,958	2,056	2,159	2,267	2,380			10,819
			Maintenanc e of Computers / Laptops & Printers	1,500	1,575	1,654	1,736	1,823	District Engineer	Road Fund	8,288

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			Road Inventory & Condition Survey	1,740	1,827	1,918	2,014	2,115	District Engineer	Road Fund	9,615
			Staff Allowances	14,802	15,542	16,319	17,135	17,992	District Engineer	Road Fund	81,790
			Monitoring by Road/Works committees	15,000	15,750	16,538	17,364	18,233	District Engineer	Road Fund	82,884
			Fuel	12,000	12,600	13,230	13,892	14,586	District Engineer	Road Fund	66,308
			Road Tools	1,000	1,050	1,103	1,158	1,216	District Engineer	Road Fund	5,526
Subtotal_ Engineering & Works				48,000	50,400	52,920	55,566	58,344			265,230
Water											
	District water and Sanitation coordination committee meeting,	4 DWS coordination meetings held; 4 sets of minutes of the meetings in place	Conduct quarterly District water and Sanitation coordination committee meeting,	5,200	5,460	5,733	6,020	6,321	DWO	DWSCG	28,733
	Radio talk shows	4 radio talk shows held	Conduct 4 radio talk shows	7,020	7,371	7,740	8,127	8,533	DWO	DWSCG	38,790

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	Advocacy meetings	29 advocacy meetings held at subcounties and district	Conduct 29 advocacy meetings at subcounties and district	8,297	8,712	9,147	9,605	10,085	DWO	DWSCG	45,845
	Formation and training of water user committees	60 WUC formed and trained	Formation and training of 60 water user committees	9,040	9,492	9,967	10,465	10,988	DWO	DWSCG	49,952
	Post construction support to water user committees	post construction support to 80 water user committees	Post construction support to 80 water user committees	5,320	5,586	5,865	6,159	6,466	DWO	DWSCG	29,396
	Quarterly social mobilizer's meeting	4 quarterly social mobilizer's meeting	Conduct 4 quarterly social mobilizer's meeting	6,000	6,300	6,615	6,946	7,293	DWO	DWSCG	33,154
	Commissioning of water and sanitation facilities	Water and sanitation facilities commissioned	Commissioning of water and sanitation facilities	1,000	1,050	1,103	1,158	1,216	DWO	DWSCG	5,526

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	Vehicle maintenance	Vehicles in good running condition	Maintenance of vehicles	4,680	4,914	5,160	5,418	5,689	DWO	DWSCG	25,860
	generator maintenance	Functional generator	Maintenance of generator	1,690	1,775	1,863	1,956	2,054	DWO	DWSCG	9,338
	National consultation	Consultation reports in place	Provide for national consultations	5,580	5,859	6,152	6,460	6,783	DWO	DWSCG	30,833
	Construction supervision, site inspection, monitoring	Construction supervision, site inspection, monitoring reports in place	Conduct Construction supervision, site inspection, monitoring	7,450	7,823	8,214	8,624	9,056	DWO	DWSCG	41,166
	Data collection	Data in place	Carry out data collection on various parameters	4,550	4,778	5,016	5,267	5,531	DWO	DWSCG	25,142
	Maintenance of computers, security at office and compound cleaning	computers, security at office and compound cleaning assured	Maintenance of computers, security at office and compound cleaning	2,160	2,268	2,381	2,500	2,625	DWO	DWSCG	11,935

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year (‘000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
Subtotal_ Water				67,987	71,386	74,955	78,703	82,638			375,670
Grand total_ Works				115,987	121,786	127,875	134,269	140,983			640,900
Natural Resources											
Forestry											
To improve on the forestry and tree management practices in the District	Provision of forestry extension services to plantation and woodlot developers at farm level.	All tree plantations at private and public levels managed	Forest patrols	1,000	1,050	1,103	1,158	1,216	DFO	LR/UG	5,526
			Tree stock taking	1,000	1,050	1,103	1,158	1,216	DFO	LR/UG	5,526
			Plantation inspections	-	-	-	-	-			
To improve on the tree cover in the District	Increase on the tree stock in the District	Sustainable harvesting of trees carried out	Forest patrols	1,000	1,050	1,103	1,158	1,216	DFO	LR/UG	5,526
Environment											
To improve on the environmental management in the District	To promote environmental education across the District	Improved environmental awareness at community level	Sensitization of communities on sustainable environmental	2,000	2,100	2,205	2,315	2,431	Environment Officer	LR/UG	11,051

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			managem ent								
		Improved compliance to environmen tal standards	Environme ntal Inspections	2,000	2,100	2,205	2,315	2,431	Environment Officer	LR/UG	11,051
			Compliance monitoring	2,000	2,100	2,205	2,315	2,431	Environment Officer	LR/UG	11,051
			Environme ntal screening and assessment s/Audits	4,000	4,200	4,410	4,631	4,862	Environment Officer	LR/UG	22,103
Wetlands											
To ensure that the wetlands in the District and sustainably utilized	To improve on the knowledge base of communiti es in wetlands managem ent	All communiti es in key wetland areas sensitized	Sensitizatio n of communiti es along wetlands in the District	1,000	1,050	1,103	1,158	1,216	Environment Officer	LR/UG	5,526

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	To ensure compliance in wetlands management	All activities in wetlands and riverbanks monitored for compliance	Compliance monitoring	2,000	2,100	2,205	2,315	2,431	Environment Officer	LR/UG	11,051
			submissions	1,000	1,050	1,103	1,158	1,216	Environment Officer	LR/UG	5,526
Lands											
To improve on land management at institutional and private levels		All communities sensitized on land management practices in the District	Awareness creation on land management processes		-	-	-	-			-
Coordination											
To improve the natural resources management in the District		All workplans and reports submitted to respective ministries and partners	submission of workplans and reports	1,000	1,050	1,103	1,158	1,216	DNRO	LR/UG	5,526
		all office equipment maintained	repair and service of computers	2,000	2,100	2,205	2,315	2,431	DNRO	LR/UG	11,051

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
		Stationary acquired	printing and stationary	1,000	1,050	1,103	1,158	1,216	DNRO	LR/UG	5,526
		All travel costs inland/abro ad met	travel inland/abr oad	3,000	3,150	3,308	3,473	3,647	DNRO	LR/UG	16,577
		Office maintenan ce	staff welfare	1,500	1,575	1,654	1,736	1,823	DNRO	LR/UG	8,288
Grand total_ Natural Resources				25,500	26,775	28,114	29,519	30,995			140,904
Community Services	Based										
Co- ordination											
To promote effective delivery of services	Conductin g quarterly staff meeting	4 Department al Quarterly Meetings held; minutes of meetings in place	Holding 4 quarterly department al staff meeting	2,000	4,000	4,200	4,410	4,631	DCDO	CDW nonwage	19,241
To strengthen coordination of HIV activities in the District	Conductin g DHAC meeting	DHAC meetings held	Hold Quarterly DHAC meting	-	4,000	4,200	4,410	4,631	DCDO	CDW nonwage	18,319

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	Induction	Newly recruited staff inducted	Inducting newly recruited staff	1,078	4,000	4,200	4,410	4,631	DCDO	CDW nonwage	22,241
	Monitoring and Supervision visits	4 Monitoring and Supervision visits carried out	Carry out 4 monitoring and supervision of CBS community activities	5,000	5,000	5,250	5,513	5,788	DCDO	CDW nonwage	21,951
		Assorted stationery procured	Procurement of assorted stationery	400	400	420	441	463	DCDO	LR	3,504
		Inland travels made	Inland travels	1,780	6,260	6,573	6,902	7,247	DCDO	CDW nonwage	27,521
		Footage paid to 2 staff	Payment of footage to 2 staff	540	1,080	1,134	1,191	1,250		LR	
Subtotal_ Coordination				10,798	24,740	25,977	27,276	28,640			117,431
Community Development Sector											
Functional Adult Literacy (FAL)		90 FAL Instructor Facilitated monthly	Monthly facilitation of 90FAL instructors	5,400	5,670	5,954	6,251	6,564	DCDO	CDW nonwage	29,838

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
		4 Quarterly review meeting with FAL Supervisors and Instructors	Hold Quarterly Review Meetings with FAL instructors and supervisors	3,000	3,150	3,308	3,473	3,647	DCDO	CDW nonwage	16,577
		1 proficiency test carried	Carry out proficiency tests	4,100	4,305	4,520	4,746	4,984	DCDO	CDW nonwage	22,655
		1 International Literacy day celebrated	Celebration of International literacy	1,000	1,050	1,103	1,158	1,216	DCDO	CDW nonwage	5,526
		2 political and technical monitoring exercise of FAL activities carried out	Carry out Political and Technical Monitoring	1,980	2,079	2,183	2,292	2,407	DCDO	CDW nonwage	10,941
		4 Quarterly reports to the Ministry	Submission of quarterly Reports	1,780	1,869	1,962	2,061	2,164	DCDO	CDW nonwage	9,836
		FAL materials procured	Procurement of FAL materials	2,398	2,518	2,644	2,776	2,915	DCDO	CDW nonwage	13,250

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
		1 Refresher training carried out	Training of FAL instructors	4,500	4,725	4,961	5,209	5,470	DCDO	CDW nonwage	24,865
Subtotal_ FAL				24,158	25,366	26,634	27,966	29,364			133,488
Gender and Women in Development sector											
	To ensure equality and equity among men and women in our communities	1 training work shop on gender needs assessment and gender mainstreaming for S/C and District Staff Conducted	Conducting a training on Gender needs assessment and gender mainstreaming for S/C and District Staff	3,500	3,675	3,859	4,052	4,254	SCDO	CDW nonwage	19,340
		1 Training Workshop for 5 selected women groups on IGAS conducted	Training of selected Women groups on IGAS	2,000	2,100	2,205	2,315	2,431	SCDO	CDW nonwage	11,051
		International Women's day celebration held	Celebration of International Women 's day	1,000	1,050	1,103	1,158	1,216	SCDO	CDW nonwage	5,526

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year (‘000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
Subtotal_ Gender				6,500	6,825	7,166	7,525	7,901			35,917
Probation and Social Welfare Sector											
	To protect the rights vulnerable groups of people	250 successfully handled	Carrying out Social inquires involving children and women related cases	1,260	1,323	1,389	1,459	1,532	PSWO	CDW nonwage	6,962
		12 monthly payment made	Payment of footage to the sector staff	540	567	595	625	656	PSWO	CDW nonwage	2,984
		3000 OVC reached and assisted	Carrying out OVC activities in the District	2,000	2,100	2,205	2,315	2,431	PSWO	CDW nonwage	11,051
Subtotal_Probation				3,800	3,990	4,190	4,399	4,619			20,997
District Youth Council					-	-	-	-			
	To ensure effective coordinatio n of youth activities in the District	1District Youth Executive committee meeting held	Holding of District Youth executive committee Meeting	950	998	1,047	1,100	1,155	DCDO	CDW nonwage	5,249

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
		4 District Youth Council Meetings Held	Holding Quarterly District Youth Council Meeting	2,200	2,310	2,426	2,547	2,674	DCDO	CDW nonwage	12,156
		30 Monitoring and Supervision of District Youth Council activities carried out	Monitoring and Supervision of District Youth Council activities c	950	998	1,047	1,100	1,155	DCDO	CDW nonwage	5,249
		Sensitization of the Youth HIV/AIDs Prevention and management	Sensitization of the Youth HIV/AIDs Prevention and management carried out	486	510	536	563	591	DCDO	CDW nonwage	2,685
		Commemoration of National youth Day	Commemoration of National youth Day done	1,000	1,050	1,103	1,158	1,216	DCDO	CDW nonwage	5,526
		Procurement of Assorted Stationary	Assorted Stationary procured	200	210	221	232	243	DCDO	CDW nonwage	1,105

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
		Fuels and lubricants procured	Fuel and lubricants for the chair person District Youth council	800	840	882	926	972	DCDO	CDW nonwage	4,421
		12 monthly payment made	Payment of footage to the sector staff	540	567	595	625	656	DCDO	CDW nonwage	2,984
Subtotal_ Youth Council				7,126	7,482	7,856	8,249	8,662			39,376
District Women Council					-	-	-	-			-
	To ensure effective coordination of women activities in the District	4 District Women council Executive Meeting held	District Women council Executive committee Meeting	550	578	606	637	669	DCDO	CDW nonwage	3,039
		30 Monitoring and Supervision of District women council	Monitoring and Supervision of District women council activities	950	998	1,047	1,100	1,155	DCDO	CDW nonwage	5,249

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
		activities carried out									
		Assorted stationary procured	Procurement of Assorted Stationary	200	210	221	232	243	DCDO	CDW nonwage	1,105
		Fuels and lubricants procured	Fuel and lubricants for the chair person District women council	800	840	882	926	972	DCDO	CDW nonwage	4,421
		12 monthly payment made	Payment of staff t of footage to the Sect	540	567	595	625	656	DCDO	CDW nonwage	2,984
		4 in land travel Carried out	In land travel	972	1,021	1,072	1,125	1,181	DCDO	CDW nonwage	5,371
Subtotal_ Women Council				4,012	4,213	4,423	4,644	4,877			22,169
District Council for People with Disabilities											
	To ensure effective coordination of PWD activities in the	1District Executive committee meeting for the PWDs	Holding of District for PWDs executive committee Meeting	100	105	110	116	122	DCDO	CDW nonwage	553

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	District										
		4 District council meetings for PWDs Held	Holding quarterly District Council Meetings for PWDS	2,200	2,310	2,426	2,547	2,674	DCDO	CDW nonwage	12,156
		30 Monitoring and supervision of District Council for PWD activities carried out	Monitoring and supervision of District Council for PWD activities.	898	943	990	1,039	1,091	DCDO	CDW nonwage	4,961
		4 in land travel Carried out	In land travel	972	1,021	1,072	1,125	1,181	DCDO	CDW nonwage	5,371
		International Day for PWDs Commemorated	Commemoration of international PWDs Day	1,000	1,050	1,103	1,158	1,216	DCDO	CDW nonwage	5,526
		Assorted stationary procured	Procurement of Assorted	200	210	221	232	243	DCDO	CDW nonwage	1,105

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
			Stationary								
		Fuels and lubricants procured	Fuel and Lubricants for the chairperson District council for PWDs	800	840	882	926	972	DCDO	CDW nonwage	4,421
		12 monthly payment made	Payment of footage to the sector staff	540	567	595	625	656	DCDO	CDW nonwage	2,984
Subtotal Disability				6,710	7,045	7,398	7,767	8,156			37,076
Labor Sector											
	To protect the rights of both in formal and informal Sector	100 labor related cases successfully handled	Handling of labor related cases	1,000	1,050	1,103	1,158	1,216	DCDO	CDW nonwage	5,526
		1 Training workshop of district and S/C Staff on HIV/AIDs and Labor	Training of district and S/C Staff on HIV/AIDs and Labor Related	1,000	1,050	1,103	1,158	1,216	DCDO	CDW nonwage	5,526

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year (’000)					Responsible Parties	Planned Budget Ushs’000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
		Related laws conducted	laws								
		Labor day commemorated	commemoration of international Labor Day	1,000	1,050	1,103	1,158	1,216	DCDO	CDW nonwage	5,526
Subtotal_Labor				3,000	3,150	3,308	3,473	3,647			16,577
Culture											
	To preserve good cultural practices among community members in the district	1 Training of District and S/C Staff on Good culture values and practices conducted	Training of District and S/C Staff on Good culture values and practices	2,000	2,100	2,205	2,315	2,431	DCDO	LR	11,051
		Inzu Ya Masaba supported to hold Imbalu Festival Held	Inzu Ya Masaba support Imbalu Festival	6,000	6,300	6,615	6,946	7,293	DCDO	LR	33,154
Subtotal_Culture				8,000	8,400	8,820	9,261	9,724			44,205
Grandtotal_CBS				74,104	91,211	95,772	100,560	105,588			467,235

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
Planning Unit											
To promote planning activities:											
Coordinate planning, Budgeting, monitoring and evaluation and reporting activities of the District	To collect Data for Planning/ budgeting for 2015/2016, 2016/2017, 2017/2018, 2018/2019, & 2019/2020, Medium term	A budget conference conducted; Planning data in place; District priorities established	Conducting District Budget Conference thus, data collection, analysis compiling and dissemination & Preparation of LGBFP	6,078	6,078	6,382	6,701	7,036	District Planner	PAF-M	32,275
Support to LLGs	Training & Sensitization	LLGs Mentored; Mentoring reports in place	Mentoring LLGs including facilitating transport to the unit	8,000	8,000	8,400	8,820	9,261	District Planner	PAF-M	42,481

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
To develop the District Annual integrated plan for FYs: 2015/2016, 2016/2017, 2017/2018, 2018/2019, & 2019/2020	Prepare/update the District Annual integrated development plan for FYs: 2015/2016, 2016/2017, 2017/2018, 2018/2019, & 2019/2020	Activity reports; District Annual integrated development plans for FYs: 2015/2016, 2016/2017, 2017/2018, 2018/2019, & 2019/2020 in place	Prepare/update the District Annual integrated development plan for FYs: 2015/2016, 2016/2017, 2017/2018, 2018/2019, & 2019/2020	4,000	4,000	4,200	4,410	4,631	District Planner	PAF-M	21,241
To ensure transparency and accountability	Displaying information on public Noticeboards; Data Collection, Design, registration & Maintenance of the District Website; and production of a District quarterly	Activity report in place; Public information displayed on Notice boards; Data Collection, Design, registration & Maintenance of the District Website effected; District	Data Collection, Design, registration & Maintenance of the District Website; production of a District quarterly News Letter; Displaying information on public Notice boards;	4,000	4,000	4,200	4,410	4,631	District Planner	PAF-M	21,241

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	News Letter	quarterly newsletter in place									
To Support District & performance & ensure funds are spent according to plan & Budget	Assessment & verification of district activities by Audit department	Audit and monitoring reports in place; Activity report in place	Assessment & verification of district activities by Audit department	4,000	4,000	4,200	4,410	4,631	District Planner	PAF-M	21,241
To ensure up to date Books of Accounts	Update BoAs	Activity report in place; Updated BoAs	Update BoAs	2,000	2,000	2,000	2,000	2,000	District Planner	PAF-M	10,000
To ensure effective Payroll Management		Updated staff payroll in place; timely payment of staff salaries							District Planner	PAF-M	-
Update and Printing of pay roll monthly	Update and Printing of pay roll monthly	Activity report in place; Payroll updated & printed every month	Update and Printing of pay roll monthly	17,332	17,332	17,332	17,332	17,332	District Planner	PAF-M	86,660

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
To ensure effective & timely reporting in OBT											
Prepare & submission of Quarterly progress reports	Collection of reports from LLGs, Prepare & submission of Quarterly progress reports	Quarterly progress reports in place; Activity reports in place	Collection of reports from LLGs, Prepare & submission of Quarterly progress reports	8,000	8,000	8,000	8,000	8,000	District Planner	PAF-M	40,000
To enhance multisectoral monitoring of District activities:											
To ensure that activities in the District are implemented according to the District Council Approved plan	Multi-sectoral monitoring of projects and preparation of reports and accountability	Monitoring reports in place	Multi-sectoral monitoring of projects and preparation of reports and accountability	10,608	10,608	10,608	10,608	10,608	District Planner	PAF-M	53,040
	Monitoring the Performance of PAF/PRDP projects by	Monitoring reports in place	Monitoring the Performance of PAF/PRDP projects by the District	12,560	12,560	12,560	12,560	12,560	District Planner	PAF-M	62,800

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	the District Executive Committee		Executive Committee								
	Monitoring the Performan ce of PAF_PRDP projects by the Resident District Commissio ner	Monitoring reports in place	Monitoring the Performanc e of PAF_PRDP projects by the Resident District Commissio ner	2,000	2,000	2,000	2,000	2,000	District Planner	PAF-M	10,000
To ensure environment al compliance in implementati on projects	Project environme nt impact assessmen t	Environmen t Impact Assessment reports for projects	Project environmen t impact assessment	800	800	800	800	800	District Planner	PAF-M	4,000
Subtotal_ PAF/M				79,378	79,378	80,682	82,051	83,489			404,977
Investment Service Costs					-	-	-	-			-
Coordinate planning, activities of the District	Collection & utilization of planning data at all	DIP in place	Prepare/up date the District 5- year District	5,000	5,250	5,513	5,788	6,078	District Planner	ISC	27,628

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	levels		integrated developmen t plan								
Support the budgeting function		A District Budget in Place	Preparing and compiling the District Budget	4,000	4,200	4,410	4,631	4,862	District Planner	ISC	22,103
Functionalize the DTPC	Ensure regular DTPC meetings	12 sets of minutes for DTPC meetings in place	Facilitating the DTPC meetings	1,200	1,260	1,323	1,389	1,459	District Planner	ISC	6,631
Ensure improved performance of the District	Surveillanc e of investment s		Investment Servicing Costs for LDG/PRDP projects	15,000	15,750	16,538	17,364	18,233	District Planner	ISC	82,884
Mentoring LLGs in Financial management , Planning & reporting	Conduct workshops & seminars	LLGs Mentored; Mentoring reports in place	Training LLGs in Devt Planning; Financial Mgt & reporting	20,000	21,000	22,050	23,153	24,310	District Planner	LR/UG	110,513
	Provision of fuel for Planning Unit Operations	Fuel Purchased for the Planning Unit	Purchase of fuel for Planning Unit Operations	4,000	4,200	4,410	4,631	4,862	District Planner	LR/UG	22,103

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year (‘000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
	Provision of stationary for Planning Unit Operations	Stationary Purchased for the Planning Unit	Purchase of stationary Planning Unit Operations	2,000	2,100	2,205	2,315	2,431	District Planner	LR/UG	11,051
Subtotal _ Investment servicing costs				51,200	53,760	56,448	59,270	62,234			282,912
Monitoring					-	-	-	-			-
		Monitoring reports in place	Monitoring LDG Projects	20,000	21,000	22,050	23,153	24,310	District Planner	LDG/ PRDP Monitoring	110,513
		Reports for Internal Assessment for the minimum conditions and performance measures in place	Internal Assessment for the minimum conditions and performance measures	2,453	2,575	2,704	2,839	2,981	District Planner	LDG Monitorin g	13,552

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
		Reports for preparation for National Assessment for the minimum conditions and performance measures in Place	Preparation for National Assessment for the minimum conditions and performance measures	3,000	3,150	3,308	3,473	3,647	District Planner	LDG Monitoring	16,577
Subtotal _ Monitoring costs				25,453	26,725	28,061	29,464	30,938			140,641
Grandtotal_ Planning Unit				156,031	163,832	172,024	180,625	189,656			862,167
Internal Audit											
Support the service delivery function of the district	Conduct performance assessments at all levels of the district	Activity reports in place	Facilitating H.I.A, I.A. and Examiners of Accounts to carry out official duties outside the District by provision of Night Allowances	4,176	4,385	4,604	4,834	5,076	HIA	UG	23,075

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
		Quarterly Audit reports for all cost centers in place	Auditing directorates subcounties and all other government institutions in the District	4,136	4,343	4,560	4,788	5,027	HIA	UG	22,854
		Fuels, Lubricants and oils provided	To provide fuel, Lubricants and oils	3,600	3,780	3,969	4,167	4,376	HIA	UG	19,892
		Welfare provided	Provision for staff welfare [Refreshments, tea e.t.c]	500	525	551	579	608	HIA	UG	2,763
		Timely reports produced	Procurement of stationary photocopying and binding	1,200	1,260	1,323	1,389	1,459	HIA	UG	6,631
		New Skills acquired and capacity in Audit built	To facilitate Audit staff to attend workshops and seminars	2,000	2,100	2,205	2,315	2,431	HIA	UG	11,051

Department/ Sector/ Objectives	Strategies	Outputs	Activities	Indicative Budget/Year ('000)					Responsible Parties	Planned Budget Ushs'000	
				2015/16	2016/17	2017/18	2018/19	2019/20		Funding Source	Amount
		Computers maintained in good working conditions	Purchase 4 cartridges and Undertake minor computer repairs	1,700	1,785	1,874	1,968	2,066	HIA	UG	9,394
		Small office equipment procured	Procure small office equipment	1,430	1,502	1,577	1,655	1,738	HIA	UG	7,902
		Footage paid for 12 months	Payment of footage allowance/transport refund to Audit staff	3,240	3,402	3,572	3,751	3,938	HIA	UG	17,903
		Motor cycles repaired	Maintenance and repair of motorcycles and other office equipment	2,800	2,940	3,087	3,241	3,403	HIA	UG	15,472
Sub-total [Internal Audit]				24,782	26,021	27,322	28,688	30,123			136,936

Source: Manafwa District Planning Unit, 2015

CHAPTER FOUR

LOCAL GOVERNMENT DEVELOPMENT PLAN IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.1 Introduction

This chapter lays down the implementation and coordination strategy in section 2, the institutional arrangements in section 3, the integration and partnership arrangements in section 4, while the pre-requisites for successful Plan implementation in section 5 and the overview of development resources and projections in section 6.

4.2 Implementation and Coordination strategy of the Plan

The implementation of this 5 – year District development Plan will be done using the annual workplans for the respective financial years i.e. 2015/2016, 2016/2017, 2017/2018, 2018/2019 and 2019/2020, which will always be extracted from the 5-year workplan according to the priorities of the district during a financial year in view. This DDP guides the district to systematically implement the District Council aspirations for the medium term. The annual workplans are to be implemented on a quarterly basis. These annual workplans will be approved by the District council annually and implementation will be by the technical arm of the District. The annual budgets will be based on the annual workplans.

4.3 The Institution Arrangements of the DDP

The institution arrangements towards implementation of this DDP is the subject of this section. The various institutions and their roles among others in the implementation of this plan are presented in Table 4.1.

Table 4.1: Institution Arrangements of the DDP

S/N	Institution	Roles in implementation
1	District Council	~ Planning Authority of the District; ~ Approves district plan and budget; ~ Oversees implementation of the plan; ~ Monitors plan implementation; ~ Discusses and approves progress reports from standing committees of council;
2	District Executive Committee (DEC)	~ Plans and Budgets for council approval; ~ Ensures implementation of plan;

S/N	Institution	Roles in implementation
		~ Monitor plan implementation
3	District Statutory Bodies	~ Evaluates outcomes of plan implementation
4	District standing committees	~ Planning/Budgets on behalf of District council; ~ Monitors plan implementation; ~ Reports to council the progress of plan implementation
5	CAO's Office	~ Planning and budgets; ~ Documents the plan; ~ Monitors plan implementation; ~ Reports and evaluates plan; ~ Sanctions contracts for plan implementation; ~ Sanctions payment to contractors ~ Ensures smooth plan implementation
7	District Technical Planning Committee (DTPC)	~ Plans and budgets for DEC adoption and approval; ~ Adapts and approves departmental plans/budgets and reports; ~ Reports to DEC the progress of plan implementation; ~ Initiates implementation related decisions; ~ Evaluates plan implementation
8	District Planning Unit	~ Plans and budgets; ~ Secretariat to the DTPC; ~ Coordinates planning, budgeting and plan implementation at all levels in the district; ~ Monitors plan implementation; ~ Coordinates all reports on progress of plan implementation in the district; ~ Coordinates project management activities in the district
9	District Budget Desk	~ Plans and budgets; ~ Funds allocation to departments for plan implementation
10	District Departments/Sectors	~ Plans and budgets; ~ Initiate departmental planning at all levels; ~ Develops departmental/sectoral plans/budgets;

S/N	Institution	Roles in implementation
		<ul style="list-style-type: none"> ~ Spear heads departmental/ sectoral plan implementation; ~ Monitor departmental/ sectoral plan implementation; ~ Reports to DTPC the progress of plan implementation; ~ Evaluates plan
11	Subcounty councils	<ul style="list-style-type: none"> ~ Plans and budgets; ~ Approve Subcounty plans and budgets; ~ Monitor project management and implementation in their areas of jurisdiction
12	Subcounty Chiefs' office	<ul style="list-style-type: none"> ~ Plans and budgets; ~ Coordinates all planning and management activities in the Subcounty; ~ Monitor project management and implementation in their areas of jurisdiction
13	Subcounty Technical planning Committee	<ul style="list-style-type: none"> ~ Plans and budgets; ~ Plans/budgets for the approval of the Subcounty council; ~ Monitor project management and implementation in their areas of jurisdiction
14	Local Council II	<ul style="list-style-type: none"> ~ Plans and budgets; ~ Monitor project management and implementation in their areas of jurisdiction
15	Parish Chief	<ul style="list-style-type: none"> ~ Plans and budgets; ~ Monitor project management and implementation in their areas of jurisdiction
16	Local Council 1	<ul style="list-style-type: none"> ~ Identifies development priorities for their areas of jurisdiction; ~ Monitor project management and implementation in their areas of jurisdiction
17	Development Partners {Donors, NGOs/ CBOs}	<ul style="list-style-type: none"> ~ Plans and budgets; ~ Funding projects;

S/N	Institution	Roles in implementation
		~ Monitor project management and implementation in their areas of jurisdiction
18	Line Ministries	~ Plans and budgets; ~ Funding projects; ~ Monitor project management and implementation in their ministries
19		

Source: Manafwa District Planning Unit analyses, 2015

4.4 The Integration and partnership Arrangements in the plan

The integration and partnership arrangements in the plan is the subject of this section. The development partners are integrated in the plan implementation at various levels as seen with the key partners mentioned in section 4.3. The development partners are presented in Table 4.2.

Table 4.2: The Development Partners and their Integration in the Plan

S/N	Name	Major Activity	Category of Target Population	Geographical Coverage
1	USAID	PMTCT, HCT Training	Children and mothers	Whole district
2	MOH	Service Delivery	The population	Whole district
	Operating partners			
4	PREFA	PMTCT, HCT, Training	Children and mothers	Whole district but wound up 2011
5	WHO	Disease surveillance	All	Whole district
6	AMREF	Strengthening lab services Training Microscopists	All	Whole district
7	Malaria control	Prevention of malaria through bed net distribution	All	Whole district
8	NGO-SAO	Promotion of PHC activities,	All	Bubutu
	UWCN	Control of HIV/AIDS, poverty reduction related activities		Bugobero S/county
	FDNC	Community empowerment		Buwabwala S/county
	ARDI			Bumwoni

S/N	Name	Major Activity	Category of Target Population	Geographical Coverage
9	UWESO	Technical support to orphans and other vulnerable children.	All	Bupoto and Kaato sub counties
10	TB- CAP	Improvement of TB Case management and prevention of transmission including HIV screening and collaboration	All	Whole district
11	Baylor College of Medicine	Pediatrics HIV/AIDS management	All	Whole district
12	Carter Centre	Control of Onchocerciasis	All	Four sub counties
13	IDCAP	Strengthening management of communicable diseases; HIV, TB, Malaria	All	Magale Health Centre
14	Magistrates' Court	Dispensing justice	All	Whole district
15	Regional Justice Office	Dispensing justice (civil)	All	The whole District
16	Human Right NGOs	Create awareness		Whole district
17	Uganda Women Lawyers Association (FIDA)	Dispensing justice	Marginalized people	Whole district
18	Human Rights Activists	Human rights	All the population	Whole district
19	Human Rights Volunteers	Human rights	All the population	Whole district
20	Amnesty Commission	Integration of former rebels into society	Former rebels	Whole district
21	Office of State Attorney	Public prosecution	Criminals	Whole district
22	Uganda Land Alliance	Sensitization on Land Act	Capacity Building	It covers the whole nation.
23	Public Procurement and Disposal of Public Assets Authority	Contractors and suppliers	Capacity building	Whole district
24	DANIDA Funds Road Constructions and Water Sources	Contractors and suppliers	Capacity building	Whole district

S/N	Name	Major Activity	Category of Target Population	Geographical Coverage
25	Central Police	Protection of people lives and property	General public	In and out of the District
26	UWA	Protection of environment	People living within and around the Forest and National park	Manafwa, Sironko, Kapchorwa & Nakapiripirit Districts.
27	ULGA	Training of appointed staff	Staff in Local Government	District
Partners in Natural resources sector				
1	Farm Africa	Agro-forestry (fodder establishment)	Rural Peasants	Kaato and Buwabwala
2	IRDI Integrated Rural Development Initiative	Agro-forestry	Rural Peasants	Kaato and Buwabwala
3	FORRI (Forest Reserve Research Institute)	Agro-forestry demonstration & research	Rural Peasants	Bumbo
4	MERECP	Agro forestry	Communities adjacent the Park	Areas neighboring protected areas
5	BTC/WID	Operational costs	Wetland users, policy makers	Wetland Communities
6	Greater Manafwa Advocacy Coalition (MGAC)			
7	NEMA	Operational costs, community projects	Communities	Whole District
8	Farm income enhancement Project	Training, tree planting and water shed management	Community members	Whole District
9	NTEAP	Training, awareness raising	Technical staff, community members	
10	ECOTRUST	Training and Tree planting	Communities	Sibanga, Bugobero, Butiru and Buwagogo

S/N	Name	Major Activity	Category of Target Population	Geographical Coverage
Partners in the CBS Department				
1	Uganda AIDS Commission	Support to community HIV/AIDS initiatives	Families infected and affected by HIV/AIDS	All sub counties in the District
2	Salvation Army	Support to OVC	OVC	Bumbo, Bubutu and Bumwoni
3	Community Service Programme	Court process	Minor offences	The District
4	World Food Programme (WFP)	Food and material support to orphans and street children institutions	800 orphans and street children	Manafwa district
5	National Council for Children (NCC)	Child rights advocacy	Children and youth	All sub counties in the District
6	The Aids Support Organization (TASO)	HIV/AIDS Counseling	All mankind	Whole district
7	Aids Information Centre (AIC)	HIV/AIDS Counseling and testing	All mankind	Whole district
8	Christian children's fund (CCF)	Child support programmes	Orphaned and disadvantaged children	Bubutu Sub county
9	African Rural Development Initiative (ARDI)	Support child mothers	OVC	Manafwa district
10	Forum for Education Development.	Promotional of reading culture among the youth / Support child-mothers	Youth basket	Bubulo
11	Compassion Uganda	Provide Education facilities i.e. school fees, uniforms and Books among others	Orphans	Manafwa T/C
			Other Vulnerable children	Buwagogo S/C
12	RED CROSS	Emergency Relief	Affected people	The District
13	CHRISCO	Health and Sanitation	Communities	District

Source: Manafwa District Planning Unit, 2011

4.5 Pre-requisites for Successful Plan Implementation

This section lays down the specific pre-requisites for the district plan implementation which are the factors conducive or necessary good conditions that are essential for bringing about successful implementation of the district plan strategies and interventions. These factors are policy, managerial, technical, financial and behavioral/attitude factors.

The policy factors are derived from the mandate of the district which is right from the Constitution of the Republic of Uganda including the local government Act 1997 and its amendments; Financial and accounting regulations, Finance and Management Act, Public Procurement and Disposal Act, the Health Act, the National Environment and Management Act, the Water Policy, and many others.

Managerial factors stem from availability of the organization structure where every staff knows their roles and responsibilities in the management paradigm which fosters smooth management of the district activities; other include the policies, financial and human resources that support the management which include planning and management guidelines by NPA and line ministries.

Technical factors include availability of technical personnel in all relevant fields of plan implementation whether at the district or with development partners which propel the implementation of the district plan. Other technical issues include the District Plan and budget which is afore-most, facilitating line departments e.g. availing drugs to health facilities by the central government through the National Drug Authority, the Road equipment at the District, project implementation support by the line ministries and other development partners.

Financial factors refer to funds for implementation of the plan. The finances for the district are from local sources and central government as conditional grants towards specific development programmes like Health, Roads, Environment, community development, Production and Marketing, and Education & Sports. These fund finance the budget and hence services are effectively delivered to the population.

The attitudinal/behavioral factors stem from the positivity of the communities towards the development of their areas and also the willingness of the technical team to deliver the services plus the government positive actions towards service delivery. The communities are involved in development activities right from identification of community priorities and projects to implementation of the projects; an example is the formation and functionalization of project management committees like Water User Committees (WUCs), Health Management Committees (HMCs) and School Management Committees (SMCs). The Technical team are ever planning and budgeting for the project implementation including the designing of some projects that are of a high technical nature. The district technical team is led by the CAO and the DTPC

which institutions are charged with propelling the district development activities to success.

4.6 Overview of the Development resources and projections

It is important to note that the decentralization policy in Uganda raised a number of policy concerns one of which is the requirement by local governments to plan/budget for their areas of jurisdiction. Since 1997 to June 2010, the overall planning framework for guiding public action on development/poverty reduction in Uganda was the Poverty Eradication Action Plan (PEAP) which was implemented on a three-year basis through its translation into expenditure actions in the 3-Year Medium Term Expenditure Framework (MTEF). The Local Government Development Plans have since planned and implemented a 5 – year medium term expenditure framework on the formation of the National Planning Authority which supported the change in the planning paradigm with subsequent planning guidelines based on the National Development Plan. The NDP II runs from 2015/16 to 2019/2020 which acts as a guide to all districts, ministries and MDAs towards their planning and management of their development activities. The overview of Manafwa District development resources are highlighted in its DDP implementation strategy.

4.6.1 DDP Implementation Strategy

This implementation strategy for Manafwa District identifies with the existing institutional arrangements and implementation instruments such as the District Plan and budgets, Budget framework paper, Procurement Plans, Planning and implementation guidelines at sector wide approach. The strategy further aims at enhancing the implementation and maximizing cooperation between stakeholders in order to achieve efficiency in resource use. It therefore emphasizes the need to have a well-coordinated and strategic partnership within the district, the private sector, development partners, the civil society and other non-state actors as implementation of this Plan is a shared responsibility of all stakeholders.

The implementation mechanisms and strategies for this DDP will be aimed at contributing to the achievement of Uganda Vision 2040 aspirations. These mechanisms and strategies should therefore address the overarching implementation challenges and emerging issues, particularly relating to: prioritization of interventions; project preparation and appraisal; institutional implementation frameworks; alignment of planning, budgeting, financing and implementation; participation and ownership of Plans; and implementation leadership at various levels (National Planning Authority, 2015).

The implementation strategy for this DDP provides a framework to be followed during the execution of the plan which will avail the data and information for the district performance, monitoring and evaluation. The implementation strategy is presented as

an implementation matrix which support the objectives of DDP. It requires the development of various indicators for particular development interventions to act as a basis for measurement of change. The key issues addressed in the implementation strategy include the objectives of the sector/department which gives the direction of the sector development intervention, the actions taken, and the responsibility centre, the time frame for each action, the funding source, the output and outcome indicators, plus means of verifying that objectives and actions are being scored, all presented in a log-frame. The objectives are derived from the challenges and constraints and do specify what the District/sector wants to do in order to accomplish its mission so as to meet its vision; the achievement of the objectives are measured from the outcome indicators therein.

Action(s) are tasks/ activities to be performed in order to meet the set objectives of the District. The activities will be performed by the department/sector as indicated in the Table 4.3; the Responsibility centre column states clearly the responsible person/sector/sub sector/development partner to perform and undertake the implementation of the specified activities. This will aid the District to hold somebody responsible for every action.

The Time frame column specifies 'when' the activity is to be accomplished or implemented. The time frame also acts as a tool for monitoring implementation of the plan for the implementation period FY 2015/16 to 2019/20 while the Funding source column specifies the source of funding. However, donor funds as a source is not reliable since for most activities, the donor has not been secured or donor funds enshrined in the plan/budget has not been realized. The Output indicators are those indicators developed to show the implementers of various activities that work is either in progress or has been accomplished while the outcome indicators measure the expected impact. The outcome indicators will measure the impact of the various interventions.

4.6.2 Implementation Strategy for the Medium Term 2015/2016 to 2019/2020

The implementation strategy for the medium term is presented in Table 4.3.

Table 4.3: Implementation Strategy for the Medium Term 2015/2016 to 2019/2020

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification
Production & Marketing								
Crop								
To Increase agriculture production by reducing incidences of pests & diseases	Construction of a plant clinic at the district head quarters	84,849	2015/2016, 2016/2017	Works Contracted out	District_ PMG/ PRDP	DPO	1 plant clinic constructed at district headquarters	Contract documents; Completion certificates; payment vouchers and receipts
To Increased agriculture production	Trainings, sensitizations, farmer visit and demonstrations; provision of Agro-chemicals & field kits to staff	125,413	Quarterly	Executed directly by District staff	District_ PRDP	DAO, AO, AAO	Trainings, sensitizations, farmer visit and demonstrations done; Agro-chemicals & field kits provided to staff	Training reports, field reports, receipts & GRNs
Livestock								
To Increase Livestock production	Trainings, sensitizations, vaccinations, treatment, farmer visit and demonstrations. Procurement of vaccines, drugs	120,039	Annually	Procurement by service providers; Training by District personnel	District_ PMG	DVO	Trainings, sensitizations, vaccinations, treatment, farmer visits and demonstrations done.	Training reports, field reports, receipts & GRNs

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan of Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means of Verification
	and veterinary Inputs						Veterinary inputs procured	
Fisheries								
Promote fish farming in the district	Training of farmers, demonstrations, farmer visits, procurement of fish fry, fish nets, and other agricultural inputs	52,000	Annually	Procurement by service providers; Training by District personnel	District_ PMG	DFO	No. of fish nets, feeds procured; Demonstrations & done	Training reports, field reports, receipts & GRNs
Entomology								
To promote growth in business like honey production	Training of farmers, Conduct demonstrations, farmer visits, procurement of entomology inputs	7,038	Annually	Procurement by service providers; Training by District personnel	GOU	DVO	Trainings, workshops & field work conducted	Training reports, field reports, receipts & GRNs
District Commercial Services								
To promote growth in business	Trainings business community, workshops & field work	22,320	Annually	Procurement by service providers; Training by District personnel	GOU	DCO	Trainings, workshops & field work conducted	Training reports, field reports, receipts & GRNs
Grand total_	Production &	411,659						
Marketing								
Health								

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan of Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means of Verification
To consolidate functionality of existing lower health units	Completion of construction of Maternity and General ward at Bupoto HCIII	68,621	2015/16	Works contracted out	District_ PHC Development	DHO	Maternity and General ward at Bupoto HCIII in place; Bupoto HC III functional	Contract documents; Completion certificates; payment vouchers and receipts
To consolidate functionality of existing lower health units	Completion of Maternity and General ward in Bukimanayi HCII	9,000	2015/16	Works contracted out	District_ PHC Development	DHO	Maternity and General ward in Bukimanayi HCII in place; Bukimanayi HC II functional	Contract documents; Completion certificates; payment vouchers and receipts
To consolidate functionality of existing lower health units	Completion of Maternity and General ward at Buwabwala HC III	14,400	2015/17	Works contracted out	District_ PHC Development	DHO	Maternity and General ward at Buwabwala HC III & functional	Contract documents; Completion certificates; payment vouchers and receipts
To consolidate functionality of existing lower health units	Completion of Magale Hans Medical centre	84,000	Q1, 2, 2017/18	Works contracted out	District_ Korean Embassy	DHO	Magale Hans Medical centre in place & functional	Contract documents; Completion certificates; payment vouchers and receipts
To consolidate functionality of existing lower health units	Construction of maternity and General ward Bukhabusi HCIII	235,695	2015/16; Q2, 2016/17	Works contracted out but phased	District_ PHC Dev't	DHO	Maternity and General ward Bukhabusi HCIII in place; the HC functional	Contract documents; Completion certificates; payment vouchers and receipts

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan of Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means of Verification
To consolidate functionality of existing lower health units	Construction of Staff houses at Bukhabusi HC.III	80,000	2017/18 & 2018/19	Works contracted out but phased	District_ PHC Dev't/DDEG	DHO	Staff houses at Bukhabusi HC.III in place	Contract documents; Completion certificates; payment vouchers and receipts
To Operate & Maintain HCs	Renovation of staff houses in Bugobero HCIV	20,000	2016/17	Works contracted out but phased	District_ PHC Dev't/DDEG	DHO	Staff houses in Bugobero HCIV Renovated	Contract documents; Completion certificates; payment vouchers and receipts
To promote functionality of Health centres	Procure and supply of theatre equipment for Bubulo HCIV theatre	15,000	2016/17	Works contracted out but phased	District_ PHC Dev't/DDEG	DHO	Bubulo HC IV theatre equipment procured	LPO, Delivery note, receipts, GRNs, payment vouchers, stores requisition
To consolidate functionality of existing lower health units	Construction of Maternity and General ward at Bubulo HCIV	240,000	2018/19 & 2019/20	Works contracted out but phased	District_ PHC Dev't	DHO	Maternity and General ward at Bubulo HCIV in place	Contract documents; Completion certificates; payment vouchers and receipts
	Construction of a pathway at Bubulo HC IV Connecting Maternity to theatre	66,946	2018/19 & 2019/20	Works contracted out but phased	Transition grant	DHO		-do-
	Construction of district store at DHO's office	85,637	2019/2020	Works contracted out but phased	District_ PHC Dev't	DHO		-do-

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan of Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means of Verification
To Operate & Maintain staff houses at HCs	Construction of staff houses in Butiru HCIII	31,000		Works contracted out but phased	District_ PHC Dev't	DHO	Staff houses in Butiru HCIII in place	-do-
	Construction of placenta pit at Butiru HC III	6,811	2016/17	Works contracted out but phased	Transition grant	DHO		-do-
	Construction of placenta pit at Bubulo HC IV	6,811	2016/17	Works contracted out but phased	Transition grant	DHO		-do-
	Construction of staff pit latrine at Bubutu HC III	16,000	2017/18	Works contracted out but phased	Transition grant	DHO		-do-
	Construction of placenta pit at Bubutu HC III	7,551	2017/18	Works contracted out but phased	Transition grant	DHO		-do-
	Construction of placenta pit Lwanjusi HC III	7,551	2017/18	Works contracted out but phased	Transition grant	DHO		-do-
Grand total_ Health		1,055,023						
Education and Sports								
Improve the classroom: pupil ratio	Construction of 2 classroom block at Primary Schools of:			Works contracted out			2 C/m block in place	Contract documents; Completion certificates; Reports; payment vouchers and receipts
-do-	Kuafu P/S in Bumwoni S/C	43,410	2015/2016	-do-	District_ PRDP/ SFG	DEO	-do-	-do-

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
-do-	Kutsuyi P/S in Mukoto S/C	43,970	2015/2016	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Soono P/S in Bukokho S/C	43,410	2015/2016	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Bukiboli P/S in Bukusu S/C	43,410	2015/2016	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Nuusu P/S in Namabya S/C	42,565	2015/2016	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Bwiri P/S in Bumwoni S/C	42,410	2015/2016	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Bukhabusi P/S in Bukhabusi S/C	43,970	2016/2017	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Bumakenya P/S in Bukokho S/C	43,410	2016/2017	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Butsebangwe P/S in Namabya S/C	43,410	2016/2017	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Maefe P/S in Bukusu P/S	43,410	2016/2017	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Bumurwa P/S in Buwabwala S/C	42,565	2016/2017	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Nabini P/S in Bukiabi S/C	42,410	2016/2017	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Bunamuntsu P/S in Bupoto S/C	43,970	2017/2018	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Bukhaleke P/S in Bumwoni S/C	43,410	2017/2018	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Bunambobi P/S in Mukoto S/C	43,410	2017/2018	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
-do-	Bumwangu P/S in Manafwa Town Council	43,410	2017/2018	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Kabukwesi P/S in Namboko S/C	42,565	2017/2018	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Butsemayi P/S in Bubutu S/C	42,410	2017/2018	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Bubwaya P/S in Manafwa Town Council	43,970	2018/2019	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Bunangabo P/S in Khabutoola S/C	43,410	2018/2019	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Makenya P/S in Bunabwana S/C	43,410	2018/2019	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Murumba P/S in Bukhabusi S/C	43,410	2018/2019	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Nangetsa P/S Mukoto S/C	42,565	2018/2019	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Buwabwala P/S in Bukhabusi S/C	42,410	2018/2019	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Bukikayi P/S in Bubutu S/C	43,970	2019/2020	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Tserono P/S in Magale S/C	43,410	2019/2020	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Bumukoya P/S in Manafwa Town Council	43,410	2019/2020	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Saamba P/S in Busukuya S/C	43,410	2019/2020	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification
-do-	Bungatti P/S in Wesswa S/C	42,565	2019/2020	-do-	District_ PRDP/ SFG	DEO	-do-	-do-
-do-	Watakhuna P/S in Sibanga S/C	42,410	2019/2020	-do-	District_ PRDP/ SFG	DEO	-do-	-do-
Promote increased improved sanitation in primary schools	Construction of 5- stance pit latrines at Primary Schools of:			Works contracted out			5-stance pit latrine in place	Contract documents; Completion certificates; Reports; payment vouchers and receipts
-do-	Kuafu P/S in Bumwoni S/C	16,410	2015/2016	-do-	District_ PRDP/ SFG	DEO	-do-	-do-
-do-	Busulwa P/S in Tsekululu P/S	16,410	2015/2016	-do-	-do-	DEO	-do-	-do-
-do-	Maefe P/S in Bukusu S/C	16,410	2015/2016	-do-	-do-	DEO	-do-	-do-
-do-	Kutsuyi P/S in Mukoto S/C	16,410	2015/2016	-do-	-do-	DEO	-do-	-do-
-do-	Khabutoola P/S in Khabutoola S/C	16,410	2015/2016	-do-	-do-	DEO	-do-	-do-
-do-	Shisenwe P/S Kaato S/C	16,410	2015/2016	-do-	-do-	DEO	-do-	-do-
-do-	Bukhonzo P/S in Namboko S/C	16,710	2015/2016	-do-	-do-	DEO	-do-	-do-
-do-	Bumukoya P/S in Manafwa Town Council	16,410	2015/2016	-do-	-do-	DEO	-do-	-do-
-do-	Matuwa P/S in Bupoto S/C	16,410	2015/2016	-do-	-do-	DEO	-do-	-do-

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
-do-	Shyamukunga P/S in Buwagoogo S/C	16,639	2015/2016	-do-		-do-	DEO	-do-	-do-	
-do-	Nanyontso P/S in Manafwa Town Council	16,410	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Bumalanga P/S in Bubutu S/C	16,410	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Buwagogo P/S in Buwagogo S/C	16,410	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Situmi P/S in Bukhaweka S/C	16,410	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Butemulani P/S in Bukokho S/C	16,410	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Nakhupa P/S in Bugobero S/C	16,710	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Nangalwe P/S in Khabutoola S/C	16,410	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Bumbo P/S in Bumoni S/C	16,410	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Bunamuntsu P/S Bupoto S/C	16,639	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Kikwetsi P/S in Bukusu S/C	16,410	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Namirama P/S in Namabya S/C	16,410	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Bukwambeyi P/S in Bupoto S/C	16,410	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Kitsi Uplands P/S in Nalondo	16,410	2017/2018	-do-		-do-	DEO	-do-	-do-	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
	S/C									
-do-	Bumufuni P/S in Khabutoola S/C	16,410	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Bulako P/S Sibanga S/C	16,410	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Bunasaka P/S in Tsekululu S/C	16,710	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Busambatsa P/S in Buwabwala S/C	16,410	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Bukhabusi P/S in Bukhabusi S/C	16,410	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Nasele P/S in Magale S/C	16,639	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Kaboole P/S in Bukokho S/C	16,410	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Nalondo Butta P/S in Nalondo S/C	16,410	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Lwemuna P/S in Butiru S/C	16,410	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Buwesswa P/S in Wesswa S/C	16,410	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Sigunga P/S in Kaato S/C	16,410	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Busekere P/S in Tsekululu S/C	16,410	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Bulumera P/S in		2018/2019	-do-		-do-	DEO	-do-	-do-	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
	Bukhabusi S/C	16,710								
-do-	Bukewa P/S in Buwagogo S/C	16,410	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Kisawayi P/S in Bumwoni S/C	16,410	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Kaboyi P/S in BumwonS/C	16,639	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Bunamulunyi P/S in Mukoto S/C	16,410	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Tsengwa P/S in Bupoto S/C	16,410	2019/2020	-do-		-do-	DEO	-do-	-do-	
-do-	Masaaka P/S in Namabya S/C	16,639	2019/2020	-do-		-do-	DEO	-do-	-do-	
-do-	Buttingu P/S in Tsekululu S/C	16,410	2019/2020	-do-		-do-	DEO	-do-	-do-	
-do-	Bumalanga P/S in Bubutu S/C	16,410	2019/2020	-do-		-do-	DEO	-do-	-do-	
-do-	Nakhupa P/S in Bugobero S/C	16,410	2019/2020	-do-		-do-	DEO	-do-	-do-	
-do-	Kholomo P/s In Butiru S/C	16,410	2019/2020	-do-		-do-	DEO	-do-	-do-	
-do-	Namukhonge P/S in Busukuya S/C	16,410	2019/2020	-do-		-do-	DEO	-do-	-do-	
-do-	Lwanjusi P/S in Busukuya S/C	16,410	2019/2020	-do-		-do-	DEO	-do-	-do-	
-do-	Bumakenya P/s in Bukokho S/C	16,410	2019/2020	-do-		-do-	DEO	-do-	-do-	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
-do-	Bubulo Mixed P/s in Manafwa TC	16,410	2019/2020	-do-		-do-	DEO	-do-	-do-	
To improve on the Desk : Pupil ratio	Procure & supply of 36 3 seater desks to the primary schools o:f			Works contracted out				36 3-seater desks in place	Contract documents; Completion certificates; Reports; payment vouchers and receipts	
-do-	Bukiboli P/S in Bukusu S/C	5,481	2015/2016	-do-		District_ PRDP/ SFG	DEO	-do-	-do-	
-do-	Butooto P/S in Wesswa S/C	5,481	2015/2016	-do-		-do-	DEO	-do-	-do-	
-do-	Buwabwala P/S in Bukhabusi S/C	5,481	2015/2016	-do-		-do-	DEO	-do-	-do-	
-do-	Bwiri P/S in Bumwoni S/C	5,481	2015/2016	-do-		-do-	DEO	-do-	-do-	
-do-	Kuafu P/S in Bumwoni S/C	5,481	2015/2016	-do-		-do-	DEO	-do-	-do-	
-do-	Kutsuyi P/S in Mukoto S/C	5,481	2015/2016	-do-		-do-	DEO	-do-	-do-	
-do-	Nuusu P/S in Namabya S/C	5,481	2015/2016	-do-		-do-	DEO	-do-	-do-	
-do-	Soono P/S in Bukokho S/C	5,481	2015/2016	-do-		-do-	DEO	-do-	-do-	
-do-	Butsebangwe P/S in Namabya S/C	5,481	2016/2017	-do-		-do-	DEO	-do-	-do-	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
-do-	Bumurwa P/S in Buwabwala S/C	5,481	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Bumukoya P/S in Manafwa Town Council	5,481	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Samba P/S in Busukuya S/C	5,481	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Bungatti P/S in Tsekululu S/C	5,481	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Watakhuna P/S in Sibanga S/C	5,481	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Nambale P/S Bukusu S/C	5,481	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Bumasokho P/S in Bugobero S/C	5,481	2016/2017	-do-		-do-	DEO	-do-	-do-	
-do-	Bukikayi P/S in Bubutu S/C	5,481	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Maefe P/S in Bukusu S/C	5,481	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Tserono P/S in Magale S/C	5,481	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Nabini P/S in Bukiabi S/C	5,481	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Kaboole P/S in Bukokho S/C	5,481	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Mulondo P/S in Bumbo S/C	5,481	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Bunambobi P/S in Mukoto S/C	5,481	2017/2018	-do-		-do-	DEO	-do-	-do-	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
-do-	Buteteya P/S in Bumbo S/C	5,481	2017/2018	-do-		-do-	DEO	-do-	-do-	
-do-	Bumwangu P/S in Manafwa Town Council	5,481	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Butsemayi P/S in Bubutu S/C	5,481	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Bubwaya P/S in Manafwa Town Council	5,481	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Bunangabo P/S in Khabutoola S/C	5,481	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Wanga P/S in Nalondo S/C	5,481	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Murumba P/S in Bukhabusi S/C	5,481	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Nangetsu P/S in Mukoto S/C	5,481	2018/2019	-do-		-do-	DEO	-do-	-do-	
-do-	Bumakhame P/S in Bukokho S/C	5,481	2018/2019	-do-		-do-	DEO	-do-	-do-	
Grand total_ Education		2,294,112								
Works										
Roads & Engineering										
To make 70% of the district Road Motorable	Routine maintenance of the road from:		Every year	Force account		GoU	District Engineer	Number of Kms maintained and passable	Contract documents; Completion certificates;	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
									Reports; payment vouchers and receipts	
do-	Mwikhonje to Bupoto	9,554	Every year	Force account		GoU	District Engineer	4km of the road maintained	-do-	
do-	Butiru to Salosalo	20,541	Every year	Force account		GoU	District Engineer	8.6Km of the road maintained	-do-	
do-	Nambewo to Nabutoro	13,547	Every year	Force account		GoU	District Engineer	4.3km of the road maintained	-do-	
do-	Ikaali to Nambale	12,592	Every year	Force account		GoU	District Engineer	4km of the road maintained	-do-	
do-	Bugobero to Molo	16,003	Every year	Force account		GoU	District Engineer	6.7 km of road maintained	-do-	
do-	Namekhala to Namboko	25,079	Every year	Force account		GoU	District Engineer	10.5km of road maintained	-do-	
do-	Munamba to Nabitsikhi	19,108	Every year	Force account		GoU	District Engineer	8 km of road maintained	-do-	
do-	Sibanga to masaka	13,614	Every year	Force account		GoU	District Engineer	5.7 km of road maintained	-do-	
do-	Namikhoma to Bumbo	15,047	Every year	Force account		GoU	District Engineer	6.3km of road maintained	-do-	
do-	Bukhaweka to Butiru	21,496	Every year	Force account		GoU	District Engineer	9km of road maintained	-do-	
do-	Kabbale to Namaloko	19,108	Every year	Force account		GoU	District Engineer	8km of road maintained	-do-	
do-	Bupoto to Bumbo	8,837	Every year	Force account		GoU	District Engineer	3.7 km of road maintained	-do-	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
do-	Nambola to Bunambale	16,958	Every year	Force account		GoU	District Engineer	7.1 km of road maintained	-do-	
do-	Bumbo to Soono	14,331	Every year	Force account		GoU	District Engineer	6.0 km of road maintained	-do-	
do-	Shokoma- Sikiamoto- Kutsuyi PS	4,115	Every year	Force account		GoU	District Engineer	2.7 km of road maintained	-do-	
do-	Shikoye to Bugobero	26,671	Every year	Force account		GoU	District Engineer	6.7 km of road maintained	-do-	
do-	Bubutu to Magale	37,818	Every year	Force account		GoU	District Engineer	9.5 km of road maintained	-do-	
do-	Lwakhakha to Namboko	17,914	Every year	Force account		GoU	District Engineer	4.5 km of road maintained	-do-	
do-	Sibanga to Bunyinza	31,847	Every year	Force account		GoU	District Engineer	8 km of road maintained	-do-	
do-	Namwokoyi- Shokoma- Makutano	29,060	Every year	Force account		GoU	District Engineer	7.3 km of road maintained	-do-	
do-	Sibanga-Sibale	28,264	Every year	Force account		GoU	District Engineer	7.10km of road maintained	-do-	
do-	Ikaali to Sisuni- Butiru	10,563	Every year 2016/17- 2019/20	Force account		GoU	District Engineer	6 km of road maintained	-do-	
do-	Buwangani- Shigunga- Tsekululu	7,042	-do-	Force account		GoU	District Engineer	4 km of road maintained	-do-	
do-	Musipande- Nabukhuya	5,986	-do-	Force account		GoU	District Engineer	3.4 km of road maintained	-do-	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
	Mechanized routine maintenance of:			Force account		GoU	District Engineer	Number of Kms maintained and passable	Contract documents; Completion certificates; Reports; payment vouchers and receipts	
do-	Kunikina-wekelekha	5,281	Every year 2016/17-2019/20	Force account		GoU	District Engineer	3km of road maintained	-do-	
do-	Mwikhonje to Bupoto	3,780	2018/2019	Force account		GoU	District Engineer	4km of the road maintained	-do-	
do-	Butiru to Salosalo	8,127	2017/2018	Force account		GoU	District Engineer	8.6Km of the road maintained	-do-	
do-	Ikaali to Nambale	3,780	2008/2019	Force account		GoU	District Engineer	4km of the road maintained	-do-	
do-	Bugobero to Molo	6,332	2017/2018	Force account		GoU	District Engineer	6.7 km of road maintained	-do-	
do-	Namekhala to Namboko	9,923	2019/2020	Force account		GoU	District Engineer	10.5km of road maintained	-do-	
do-	Munamba to Nabitsikhi	7,560	2018/2019	Force account		GoU	District Engineer	8 km of road maintained	-do-	
do-	Sibanga to Masaka	5,387	2016/2017	Force account		GoU	District Engineer	5.7 km of road maintained	-do-	
do-	Namikhoma to Bumbo	5,954	2018/2019	Force account		GoU	District Engineer	6.3km of road maintained	-do-	
do-	Bukhaweka to Butiru	25,515	2019/2020	Force account		GoU	District Engineer	9km of road maintained	-do-	
do-	Kabbale to Namaloko	15,120	2018/2019	Force account		GoU	District Engineer	8km of road maintained	-do-	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
do-	Bupoto to Bumbo	6,615	2019/2020	Force account		GoU	District Engineer	7 km of road maintained	-do-	
do-	Nambola to Bunambale	-	2015/2016	Force account		GoU	District Engineer	7.1 km of road maintained	-do-	
do-	Bumbo to Soono	-	2015/2016	Force account		GoU	District Engineer	6.0 km of road maintained	-do-	
do-	Shokoma-Sikiamoto-Kutsuyi PS	5,103	2016/2017, 2018/2019	Force account		GoU	District Engineer	2.7 km of road maintained	-do-	
do-	Ikaali to Sisuni-Butiru	6,899	2019/2020	Force account		GoU	District Engineer	6 km of road maintained	-do-	
do-	Buwangani-Shigunga-Tsekululu	3,213	2019/2020	Force account		GoU	District Engineer	5 km of road maintained	-do-	
do-	Musipande-Nabukhuya	3,060	2016/2017	Force account		GoU	District Engineer	3.4 km of road maintained	-do-	
	Periodic Maintenance of:			Force account		GoU	District Engineer	Number of Kms maintained and passable	Contract documents; Completion certificates; Reports; payment vouchers and receipts	
do-	Bumbo-Soono	312,000	2015/2016	Force account		GoU	District Engineer	6.0km of road maintained	-do-	
do-	Masaaka-Muteete	140,000	2015/2016	Force account		GoU	District Engineer	4.0 km of road maintained	-do-	
do-	Kiwatsala-Namirama	90,000	2015/2016	Force account		GoU	District Engineer	3.0 km of road maintained	-do-	
do-	Bugobero to Molo	181,000	2019/2020	Force account		GoU	District Engineer	6.7 km of road maintained	-do-	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
do-	Namekhala to Namboko	203,000	2016/2017	Force account		GoU	District Engineer	10.5km of road maintained	-do-	
do-	Munamba to Nabitsikhi	156,000	2016/2017	Force account		GoU	District Engineer	8 km of road maintained	-do-	
do-	Namikhoma to Bumbo	170,000	2018/2019	Force account		GoU	District Engineer	6.3km of road maintained	-do-	
do-	Bukhaweka to Butiru	243,000	2017/2018	Force account		GoU	District Engineer	9km of road maintained	-do-	
do-	Shikoye to Bugobero	181,000	2018/2019	Force account		GoU	District Engineer	6.7 km of road maintained	-do-	
do-	Lwakhakha to Namboko	119,000	2017/2018	Force account		GoU	District Engineer	4.5 km of road maintained	-do-	
do-	Sibanga to Bunyinza	116,000	2017/2018	Force account		GoU	District Engineer	8 km of road maintained	-do-	
do-	Namwokoyi- Shokoma- Makutano	193,000	2016/2017	Force account		GoU	District Engineer	7.3 km of road maintained	-do-	
do-	Musipande- Nabukhuya	-	-	Force account		GoU	District Engineer	3.4 km of road maintained	-do-	
do-	Kangole - Lwanjusi	104,000	2017/2018, 2018/2019	Force account		GoU	District Engineer	4 km of road maintained	-do-	
do-	Butasike- Butsema	122,000	2018/2019	Force account		GoU	District Engineer	4.5 km of road maintained	-do-	
do-	Mwikhonje - Sibanga	5,000	2019/2020	Force account		GoU	District Engineer	5 km of road maintained	-do-	
do-	Sibanga-Ikaali	79,000	2019/2020	Force account			District Engineer	3 km of road maintained	-do-	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan of Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means of Verification
To rehabilitate bottlenecks on the roads	Nambola to Bunambale (including replacement of the timber decking on the Saala Bridge)	275,000	2015/2016, 2019/2020	Force account	GoU	District Engineer	Bottlenecks rehabilitated; Saala bridge passable	-do-
Subtotal Roads & Engineering		3,235,742						
Water								
To increase safe water coverage from 58.6% to 70% by 2020	Drilling, casting and installation of 63 boreholes in the villages	1,434,152	On average 10 boreholes every year	Works contracted out	DWSCG/ DDEG	DWO	63 boreholes drilled, casted and installed; Safe water coverage increased to 70%; Distance to water sources decreased	Contract documents; Completion certificates; Reports; payment vouchers and receipts
-do-	Protection of 75 springs	207,211	15 springs protection every year	Works contracted out	DWSCG/ DDEG	DWO	75 Springs protected; & - ditto-	-do-
-do-	Extension of Magale water supply towards Bupoto-Magale Road	164,000	2015/2016	Works contracted out	DWSCG/ DDEG	DWO	Approximately 50 households connected to piped water; - ditto-	-do-

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan of Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means of Verification
-do-	Extension of Lirima Gravity Flow scheme to the subcounties of Sisuni, Bumbo & Bukhokho	230,000	2016/2017	Works contracted out	DWSCG/ DDEG	DWO	Approximately 80 households connected to piped water; Safe water coverage increased to 70%	-do-
-do-	Extension of Lirima Gravity Flow scheme to subcounties of Bukusu and Bukhofu	280,000	2017/2018	Works contracted out	DWSCG/ DDEG	DWO	Approximately 120 households connected to piped water	-do-
-do-	Extension of Lirima GFS to Busukuya S/C	312,000	2019/2020	Works contracted out	DWSCG/ DDEG	DWO	Approximately 160 households connected to piped water; -ditto-	-do-
-do-	Extension of Lirima GFS to Bugobero S/C	300,000	2018/2019	Works contracted out	DWSCG/ DDEG	DWO	Approximately 130 households connected to piped water; -ditto-	-do-
To promote Sustainability of water sources through operation and maintenance	Rehabilitation of 78 boreholes	309,977	On average 15 borehole rehabilitation every year	Works contracted out	DWSCG/ DDEG	DWO	78 boreholes rehabilitated; Water sources sustainable; continued access to safe water; -ditto-	-do-

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan of Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means of Verification
	Rehabilitation of Tsakhana pipeline in Bupoto Sub county.	168,000	2015/2016	Works contracted out	DWSCG/ DDEG	DWO	7 Tap stands constructed; & -ditto-	-do-
	Rehabilitation of Bupoto GFS in Bupoto Sub county.	85,710	2017/2018	Works contracted out	DWSCG/ DDEG	DWO	Bupoto GFS functional; & -ditto-	-do-
	Rehabilitation of Bumbo GFS in Bumbo Sub county.	84,000	2018/2019	Works contracted out	DWSCG/ DDEG	DWO	Bumbo GFS functional; & -ditto-	-do-
	Rehabilitation of Buwabwala GFS and Kaato GFS in Buwabwala and Kaato Sub counties	85,000	2019/2020	Works contracted out	DWSCG/ DDEG	DWO	Buwabwala and Kaato GFS functional; & -ditto-	-do-
To ensure clean water accessibility by households	Quality Analysis of 95 water sources	31,496	On average 19 water sources analyzed every year	Works contracted out	DWSCG/ DDEG	DWO	95 water sources tested; Clean water accessed by h/hs	-do-
To ensure defects on contracts are corrected	Retentions for contracts of FY 2014/15-2018/19	221,025	Every year	Executed By Water Office	DWSCG/ DDEG	DWO	All retentions of contracts for FY paid	-do-
To promote improved sanitation of households and	Sanitation Promotion	121,564	Every year	Executed By Water Office	DWSCG/ DDEG	DWO	No. of homes with latrines and improved sanitation	Activity reports, Payment vouchers, proposals, receipts

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan of Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means of Verification
in Rural Growth centres							facilities in general	
-do-	Construction of 5 composite Latrine in selected RGCs	85,647	1 Pit latrine Every year	Works contracted out	DWSCG/ DDEG	DWO	5 public latrines constructed	Contract documents; Completion certificates; Reports; payment vouchers and receipts
Strengthen administration of water office and advocacy	Conducting 20 District water and Sanitation coordination committee meeting,	28,733	4 every year	Executed By Water Office	DWSCG/ DDEG	DWO	20 water& sanitation coordination committee meetings conducted; Mobilization for safe water access boosted; safe water access increased	Activity reports, Payment vouchers, proposals, receipts
	Radio talk shows	38,790	4 every year	Executed By Water Office	DWSCG/ DDEG	DWO	4 radio talk shows held; - ditto-	-do-
	Conducting 145 advocacy meetings at subcounties and district	45,845	On average 29 meetings every year	Executed By Water Office	DWSCG/ DDEG	DWO	145 advocacy meetings held at subcounties and district	Activity reports, Payment vouchers, proposals, receipts
	Formation and training of 138 water user committees	49,952	On average 27 WUCs trained every year	Executed By Water Office	DWSCG/ DDEG	DWO	138 WUC formed and trained; -ditto-	Activity reports, Payment vouchers, proposals, receipts

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
	Provision of Post construction support to 80 water user committees	29,396	On average 16 committees to be supported every year	Executed	By	DWSCG/ DDEG	DWO	Post construction support to 80 water user committees provided; -ditto-	Activity reports, Payment vouchers, proposals, receipts	
	Conduct 20 quarterly social mobilizer's meeting	33,154	4 every year	Executed	By	DWSCG/ DDEG	DWO	20 quarterly social mobilizer's meeting held; -ditto-	Activity reports, Payment vouchers, proposals, receipts	
	Commissioning of water sources	5,526	Every year	Executed	By	DWSCG/ DDEG	DWO	Number of water sources commissioned; -ditto-	Activity reports, Payment vouchers, proposals, receipts	
Subtotal_ Water		4,351,178								
Housing										
To acquire office space for all departments	Completion of Construction of the District Administration main	1,500,000	Annually	Works contracted out but phased		PRDP	District Planner/ District Engineer	The District Administration block completed and in use	Contract documents; Completion certificates; Reports; payment vouchers and receipts	
To provide office space for Kaato subcounty	Completion of construction of Administration office, Subcounty Chief's house, & extension	57,000	2015/2016	Works contracted out		PRDP	District Planner/ District Engineer	Administration office, Subcounty Chief's house, & extension workers' house	-do-	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
	workers' house at Kaato S/C							at Kaato S/C completed and in use		
To connect the Buwagogo S/c to the main electric power grid	Installation of electricity to extension workers' house & administration block at Buwagogo S/C	4,000	2015/2016	Works contracted out		LDG	District Planner/ District Engineer	Electricity Power installed at extension workers' house and administration block at Buwagogo S/C	-do-	
To ensure security at Health centres in the District	Fencing Bumbo, Lwnjusi, Bupoto, Bukewa & Buwabwala HC IIIs	261,000	Annually	Works contracted out		LDG	District Planner/ District Engineer	Bumbo HC III fenced	-do-	
Promote increased improved sanitation in primary schools	Construction of 5 stance lined pit latrine in Bulatse Primary Schools, Bumuyonga parish , Bubutu Subcounty	17,000	2015/2016	Works contracted out		LDG	District Planner/ District Engineer	A 5 stance lined pit latrine at Bulatse Primary Schools constructed	-do-	
Subtotal_ Housing		1,839,000								
Grand total_ Works		9,425,920								
Natural Resources										
Environment										

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan of Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means of Verification
To promote sustainable environment	Promote Planting trees	55,256	Every Year	Procurement of service provider		Environment Officer/DFO	Tree seedlings procured and supplied to communities	Activity reports, Payment vouchers, proposals, receipts
Wetlands								
To ensure sustainable utilization of wetlands resources in the District	Sensitization	11,051	Every Year	Execution by Office on DNRO	ENR	Environment Officer	Utilization of wetland resources improved; wetlands protected	Activity reports, Payment vouchers, proposals, receipts
	Riverbank restoration	2,210	Every Year	Execution by Office on DNRO	DDEG	Environment Officer	River banks restored; & -ditto-	-do-
	Monitoring	5,526	Every Year	Execution by Office on DNRO	DDEG	Environment Officer	Monitoring done;& -ditto-	-do-
	Enforcement	5,526	Every Year	Execution by Office on DNRO	DDEG	Environment Officer	-ditto-	-do-
Lands								
To ensure that developments in the District are conducted in a planned manner	Surveying and titling of land occupied by 36 institutions in the District	234,808			DDEG	DSS	No. of Land titles secured for all institutional land & T/boards planned	-do-
Grand total_ Natural Resources		314,377						
Community Based Services								

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan of Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means of Verification
To support community development projects	Transfer of funds to 37 Parish Community Groups by Provision of funds to community development projects	405	2015/2016	Evaluation of groups & provide funds	District_CDD	DCDO	No. of groups supported	List of group; acknowledgements of receipt; payment vouchers; Group proposals; evaluation reports
To support Youth in their productive ventures	Supporting youth livelihood groups by Provision of funds to youth development groups	1,199,443	Every Year	Evaluation of groups & provide funds	District_YLP	DCDO	Youth groups supported to improve livelihoods	List of group; acknowledgements of receipt; payment vouchers; Group proposals; evaluation reports
To enhance IGAs for women	Procurement of improved 6 goats for women groups	33,171	Every Year	Procurement of supplier	LDG/DDEG	DCDO	86 Goats procured and supplied to women groups	RFQs; LPOs; delivery notes; Reports; payment vouchers and receipts
Grand total_ CBS		1,233,019						
Planning Unit								
To provide equipment and tools to the district offices	Procurement of Laser Jet Printer for the Planning Unit	9,000	2015/2016, 2016/2017, 2017/2018	Procurement of supplier	DDEG	District Planner	LaserJet Printer in place	RFQs; LPOs; delivery notes; Reports; payment vouchers and receipts

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
-do-	Procurement of 2 LCD [Power point projector] for the Planning Unit	12,000	2015/2016, 2017/2018	Procurement supplier	of	DDEG	District Planner	2 LCD PowerPoint projector in place	-do-	
To provide furniture to offices	Procurement of Executive desk- Statistician	2,500	2015/2016	Procurement supplier	of	DDEG	District Planner	Executive desk for the Statistician in place	-do-	
-do-	Procurement of Executive Chair- DCDO	750	2015/2016	Procurement supplier	of	DDEG	District Planner	Executive chair for DCDO in place	-do-	
-do-	Procurement of Executive desk & Chair-NRO	1,703	2015/2016	Procurement supplier	of	DDEG	District Planner	Executive desk and chair for NRO in place	-do-	
-do-	Procure a Generator	80,000	2015/2016	Procurement supplier	of	DDEG	District Planner	A generator in place	-do-	
-do-	Procure 8 Laptop Computers	21,000	2015/2016, 2017/2018	Procurement supplier	of	DDEG	District Planner	8 Laptop computers in place	-do-	
-do-	Procurement of Executive desk & Chair-DIA	2,930	2015/2016	Procurement supplier	of	DDEG	District Planner	Executive desk and chair- DIA in place	-do-	
-do-	Procurement of Executive desk & Chair-SFO	2,930	2015/2016	Procurement supplier	of	DDEG	District Planner	Executive desk and chair- SFO in place	-do-	
-do-	Procurement of Executive desk & Chair-CAO	3,950	2015/2016	Procurement supplier	of	DDEG	District Planner	Executive desk and chair- CAO in place	-do-	
-do-	Procurement of Executive desk & chair - D/Planner	4,000	2015/2016	Procurement supplier	of	DDEG	District Planner	Executive desk and chair- D/Planner in	-do-	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan Operation	of	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means Verification	of
								place		
-do-	Procurement of Executive desk & Chair-D/LCV	3,430	2015/2016	Procurement	of	DDEG	District Planner	Executive desk and chair- LCV Chairperson in place	-do-	
To promote transparency and accountability	Construction of a public notice board	4,000	2017/2018	Procurement	of	DDEG	District Planner	A notice board in place	-do-	
To promote a conducive working environment	Procure 42 Bookshelves	220,675	2016/2017, 2017/2018, 2018/2019	Procurement	of	DDEG	District Planner	42 book shelves procured	-do-	
	Procure and install 180 meters of window/door curtains for the District Administration block (Lukhobo)	21,600	2016/2017	Procurement	of	DDEG	District Planner	180 meters of window/door curtains in place	-do-	
	Procure 3 sets of executive office desks	10,500	2016/2017	Procurement	of	DDEG	District Planner	3 sets of executive office desks procured	-do-	
	Procure 6 sets of office chairs	5,400	2016/2017	Procurement	of	DDEG	District Planner	6 sets of office chairs procured	-do-	
	Purchase of 100 wooden chairs for council hall	24,000	2016/2017	Procurement	of	DDEG	District Planner	100 wooden office chairs for council hall in place	-do-	

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan of Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means of Verification
	Purchase of 2 sets of waiting chairs for CAO, Planner & Chairman	8,000	2016/2017	Procurement of supplier	DDEG	District Planner		-do-
	Payment of retention money on works	145,294	All years	Procurement of supplier	DDEG	District Planner		-do-
To promote planning activities			Quarterly every F/Y	Executed by District staff	PAF_M	District Planner		Activity Reports; payment vouchers
To collect Data for Planning/budgeting for 2015/2016, 2016/2017, 2017/2018, 2018/2019, & 2019/2020, Medium term	Conducting budget conference; DTPC Meetings & LLG meetings	20,000	Quarterly every F/Y	Executed directly by District staff	PAF_M	District Planner	Activity report in place; A budget conference conducted; Planning data in place; District priorities established	Activity Reports; payment vouchers; DDP, DTPC minutes of meetings
To develop the District Annual integrated plan for FYs: 2015/2016, 2016/2017, 2017/2018, 2018/2019, & 2019/2020	Prepare/update the District Annual integrated development plan for FYs: 2015/2016, 2016/2017, 2017/2018, 2018/2019, & 2019/2020	20,000	Quarterly every F/Y	Executed directly by District staff	PAF_M	District Planner	Activity report in place; An approved integrated workplan 2014/15 & 2015/16 FY in place	Activity reports; District Annual integrated development plans for FYs: 2015/2016, 2016/2017, 2017/2018, 2018/2019, & 2019/2020

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan of Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means of Verification
Mentoring LLGs	Mentoring LLG officials	30,000	Quarterly every F/Y	Executed directly by District staff	PAF_M	District Planner	Activity report in place; LLGs Mentored; Mentoring reports in place	Mentoring Reports
Preparation and submission of reports [Monitoring, Progress & Performance]	Preparation and submission of reports [Monitoring, Progress & Performance]	20,000	Quarterly every F/Y	Executed directly by District staff	PAF_M	District Planner	Progress, Monitoring & Performance reports submitted	Submission letters of Progress reports to relevant authorities; quarterly progress/performance reports
To ensure transparency and accountability; and produce a District quarterly News Letter	Displaying information on Noticeboards; Data Collection, Design, registration & Maintenance of the District Website	20,000	Quarterly every F/Y	Executed directly by District staff	PAF_M	DIO	Activity report in place; Public information displayed on Notice boards; Data Collection, Design, registration & Maintenance of the District Website effected	Activity report in place; Public information displayed on Notice boards; Functional District Website
To ensure funds are spent according to plan & Budget	Assessment & verification of district activities by Audit department	18,000	Quarterly every F/Y	Executed directly by District staff	PAF_M	DIA	Activity report in place; Assessment & verification of district activities by Audit department	Audit reports

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan of Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means of Verification
To ensure up to date Books of Accounts	Update BoAs	10,000	Quarterly every F/Y	Executed directly by District staff	PAF_M	CFO	Activity report in place; Updated BoAs	Activity report; Up-to-date BoAs
To ensure effective Payroll Management			Quarterly every F/Y	Executed directly by District staff	PAF_M	PHRO	Updated staff payroll in place; timely payment of staff salaries	Up-to-date staff payroll; pay slips
Update and Printing of pay roll monthly	Update and Printing of pay roll monthly	86,660	Quarterly every F/Y	Executed directly by District staff	PAF_M	PHRO	Activity report in place; Payroll updated & printed every month	Validated payroll by HoDs
To ensure effective & timely reporting in OBT			Quarterly every F/Y	Executed directly by District staff	PAF_M	District Planner	Quarterly progress reports in place; Activity reports in place	Submission letters of Progress reports to relevant authorities; Activity reports; quarterly progress/performance reports
Prepare & submission of Quarterly progress reports	Collection of reports from LLGs, Prepare & submission of Quarterly progress reports	40,000	Quarterly every F/Y	Executed directly by District staff	PAF_M	District Planner	Activity report in place; Progress reports in place & submitted	-do-
To enhance multisectoral monitoring of District activities			Quarterly every F/Y	Executed directly by District staff	PAF_M	District Planner	Monitoring reports in place	Monitoring reports; monitoring schedules

Department/ Sector/ Objectives	Activities	Budget Ugx' 000	Time Frame	Plan of Operation	Funding Source	Responsible Parties	Output/ Outcome Indicator	Means of Verification
To ensure that activities in the District are implemented according to the District Council Approved plan	Multi-sectoral monitoring of projects and preparation of reports and accountability	53,040	Quarterly every F/Y	Executed directly by District staff	PAF_M	District Planner	Monitoring reports in place	Monitoring reports; monitoring schedules
	Monitoring the Performance of PAF/PRDP projects by the District Executive Committee	62,800	Quarterly every F/Y	Executed directly by District staff	PAF_M	District Planner	Monitoring reports in place	Monitoring reports; monitoring schedules
	Monitoring the Performance of PAF_PRDP projects by the Resident District Commissioner	10,000	Quarterly every F/Y	Executed directly by District staff	PAF_M	District Planner	Monitoring reports in place	Monitoring reports; monitoring schedules
To ensure environmental compliance in implementation projects	Project environment impact assessment	4,000	Quarterly every F/Y	Executed directly by District staff	PAF_M	District Planner	Environment Impact Assessment reports for projects	EIA reports; Activity reports
Grand total_ Planning Unit		978,162						

Source: Analysis by Manafwa District Planning Unit, 2015

CHAPTER FIVE

LOCAL GOVERNMENT DEVELOPMENT PROGRAMME FINANCING FRAMEWORKS AND STRATEGY

1.0 Introduction

The Local Government Act 1997 (CAP 243) and its amendments thereof requires Higher Local Governments to prepare comprehensive and integrated 5-year development plans that are in line with the NDP objectives and National Vision aspirations. In addition, section 77 of the same Act, mandates Local Governments to approve and execute their plans and budget estimates for each Financial Year. This District Development plan therefore, addresses the requirement in view. It highlights the expenditure and revenues (both development and recurrent) for the medium term in the efforts of executing the district development programmes.

Raising the necessary financing under the DDP I faced a number of challenges including:

- ~ The fact that financing the LGDP has been partly restricted to the traditional sources of revenue in particular central government transfers;
- ~ The low tax base in the district coupled with low zeal for its collection;
- ~ Political interference in the processes of financing LGDP;
- ~ Lack of awareness of the various roles and responsibilities of the respective stakeholders;
- ~ Weak Public Private Partnership (PPP) in financing and executing the LGDP;
- ~ Poor implementation of statutory requirements that are prerequisite to central government transfers like timely planning and reporting;
- ~ Lack of foreign investors in the district;
- ~ Inadequate execution of transparent and accountable revenue administration practices;
- ~ Unwillingness to pay taxes by the citizens;
- ~ Lack of tax/fee registers, and regular update of the registers where they exist;
- ~ Lack of a reliable database for revenue enhancement attributes;
- ~ Lack of Improved systems, processes and policies; and
- ~ Lack of a common and uniform approach between district staff and contractors.

This chapter therefore, addresses the financing frameworks and strategy for the district development programmes with a major objective of Identifying sources and ensuring collection of sufficient revenue for efficient and effective delivery of socio-economic services to communities. Specifically, the financing framework is to:

- ~ Promote the Identification of potential sources of revenue;
- ~ Lay down practical avenues of ensuring collection of the revenue;
- ~ Present the financing strategies for raising the required resources;
- ~ State roles, responsibilities and conditions of stakeholders (including all development partners) in financing district development programmes;
- ~ State actions by the district for mobilizing development partners in financing the DDP; and
- ~ State strategies for ensuring efficiency in resource utilization.

2.0 Financing Strategy

The financing strategies for the development programmes of the district include:

- ~ Identifying potential revenue sources both locally, nationally and internationally- This requires tapping into new sources of financing;
- ~ Defining and specifying how development resources to finance all the district activities identified and prioritized will be mobilized and managed; this includes employing more innovative ways to ensure that resources are mobilized to finance the thirsty District economy with enormous development needs;
- ~ Broadening the tax base and increasing the vigilance in collecting the taxes;
- ~ Promote Public Private Partnership (PPP) especially in sharing resources and management of development programmes;
- ~ Mobilization of investors to plunk their resources in the district;
- ~ Ensuring the statutory requirements that are prerequisite to central government transfers like timely planning and reporting are effectively adhered to by the district;
- ~ Ensure effective, transparent and accountable revenue administration practices are in place;
- ~ Ensure that citizens pay their taxes/fees voluntarily (willingly) and regularly;
- ~ Strengthen the relationships between the district and other institutions for synergy development; and

- ~ Creation of job opportunities to citizens through economic enterprises.

3.0 Financing Activities

In order to unpack the financing strategies, a number of financing activities will be undertaken and these include:

- ~ Development and regular update of tax/fee registers through regular field surveys to record tax/fee objects (preferably through tax mapping);
- ~ Creating a reliable database for revenue enhancement attributes;
- ~ Improved systems, processes and policies;
- ~ Training of staff and contractors to ensure a common and uniform approach;
- ~ Tapping into new sources of financing;
- ~ Widening the tax base and increasing the vigilance in collecting the taxes;
- ~ Sensitize the stakeholders (including the political arm) on their roles and responsibilities in the financing framework of the district to avert issues of political interference and task overlaps during execution of the plan;
- ~ Mobilization of Public Private Partnership (PPP) for financing and executing the LGDP;
- ~ Effective implementation of statutory requirements that are prerequisite to central government transfers like timely planning and reporting;
- ~ Mobilize for foreign investors in the district;
- ~ Effective execution of transparent and accountable revenue administration practices; and
- ~ Mobilization of citizens to willingly pay taxes.

The planned activities/priorities for the medium term 2015/16 to 2019/2020 are presented in Chapter 3 of this Development plan and are to be financed by the budgeted revenue estimates presented in the medium term financing framework (MTFF) in Table 5.1 and Medium term expenditure framework allocations presented in Table 5.2

Table 5.1: Manafwa District Medium Term Financing Framework for 2015/16 to 2019/2020

Source of revenue	Estimate	Estimate	Estimate	Estimate	Estimate
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Local revenue (LR)					
Sale of non-produced gov't Properties/assets	40,000,000	40,000,000	42,000,000	44,100,000	46,305,000
Reg. (e.g. Births, Deaths, Marriages, etc.) Fees	32,000,000	32,000,000	33,600,000	35,280,000	37,044,000
Park Fees	40,000,000	40,000,000	42,000,000	44,100,000	46,305,000
Market/Gate Charges	114,285,714	114,285,714	120,000,000	126,000,000	132,300,000
Local Service Tax	96,000,000	144,800,000	152,040,000	159,642,000	167,624,100
Land Fees	35,296,566	35,296,566	37,061,394	38,914,464	40,860,187
Business licenses	30,000,000	30,000,000	31,500,000	33,075,000	34,728,750
Animal & Crop Husbandry related levies	13,175,000	13,175,000	13,833,750	14,525,438	15,251,709
Other Fees and Charges	187,492,607	187,492,607	196,867,237	206,710,599	217,046,129
Subtotal LR	166,000,000	214,800,000	246,652,494	280,097,613	315,214,988
Discretionary Gov't Transfers (DGT)					
LG Unconditional grants (Non-wage)	585,577,981	585,577,981	614,856,880	645,599,724	677,879,710
Urban Unconditional Grant - Non Wage	140,018,955	140,018,955	147,019,903	154,370,898	162,089,443
Transfer of Urban Unconditional Grant - Wage	250,387,208	250,387,208	262,906,568	276,051,897	289,854,492
Transfer of District Unconditional Grant - Wage	2,033,600,392	2,033,600,392	2,135,280,412	2,242,044,432	2,354,146,654
Discretionary Development Equalization Grant	-	837,910,632	879,806,164	923,796,472	969,986,295
Subtotal DGT	3,009,584,536	3,847,495,168	4,039,869,926	4,241,863,423	4,453,956,594

Source of revenue	Estimate	Estimate	Estimate	Estimate	Estimate
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Conditional Government Grants (CGG)					
Conditional Grant to Tertiary Salaries	166,752,903	166,752,903	175,090,548	183,845,076	193,037,329
Conditional Grant to Primary Salaries	11,400,550,797	11,400,550,797	11,970,578,337	12,569,107,254	13,197,562,616
Conditional Grant to Secondary Salaries	1,957,163,948	1,957,163,948	2,055,022,145	2,157,773,253	2,265,661,915
Conditional Grant to PHC Salaries	2,488,484,347	2,488,484,347	2,612,908,564	2,743,553,993	2,880,731,692
Conditional Grant to Agric. Ext Salaries	28,001,897	28,001,897	29,401,992	30,872,091	32,415,696
Conditional Grant to DSC Chairs' Salaries	24,523,002	24,523,002	25,749,152	27,036,610	28,388,440
Conditional Grant to Primary Education	978,988,301	978,988,301	1,027,937,716	1,079,334,602	1,133,301,332
Roads Rehabilitation Grant	140,841,325	140,841,325	147,883,391	155,277,561	163,041,439
Conditional Grant to PHC- Non wage	147,967,005	147,967,005	155,365,355	163,133,623	171,290,304
Conditional Grant to NGO Hospitals	31,000,036	31,000,036	32,550,038	34,177,540	35,886,417
Conditional Grant to Secondary Education	2,583,330,548	2,583,330,548	2,712,497,075	2,848,121,929	2,990,528,026
Conditional Grant to Functional Adult Lit	24,158,001	24,158,001	25,365,901	26,634,196	27,965,906
Cond trans to B&C DSC/PAC/L_Boards.	75,336,991	75,336,991	79,103,841	83,059,033	87,211,984
Conditional transfer for Rural Water	785,950,902	785,950,902	825,248,447	866,510,869	909,836,413

Source of revenue	Estimate	Estimate	Estimate	Estimate	Estimate
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Conditional Grant for NAADS	401,643,974	401,643,974	421,726,173	442,812,481	464,953,105
Conditional Grant to PHC - development	178,792,078	178,792,078	187,731,682	197,118,266	206,974,179
Conditional Grant to SFG	450,972,472	450,972,472	473,521,096	497,197,150	522,057,008
Cond. Grant to Com Development Assistants N/W	6,119,679	6,119,679	6,425,663	6,746,946	7,084,293
Cond Grant to District Natural Resources- Wetlands N/W	30,705,256	30,705,256	32,240,519	33,852,545	35,545,172
Cond. Grant to Women Youth & Disability	22,035,889	22,035,889	23,137,683	24,294,568	25,509,296
Conditional Grant to PAF monitoring	78,896,771	78,896,771	82,841,610	86,983,690	91,332,875
Conditional transfers to DSC Operational Costs	48,757,343	48,757,343	51,195,210	53,754,971	56,442,719
Cond trans to Salaries & Gratuity for LG elected Pol Leaders	228,758,400	228,758,400	240,196,320	252,206,136	264,816,443
Cond. trans to Councilors allows & Ex- Gratia	266,640,000	266,640,000	279,972,000	293,970,600	308,669,130
Conditional transfers to Special Grant for PWDs	46,006,165	46,006,165	48,306,473	50,721,797	53,257,887
Conditional transfers to School Inspection	48,724,054	48,724,054	51,160,257	53,718,270	56,404,183
Cond transfers to Production & Marketing	127,038,138	127,038,138	133,390,045	140,059,547	147,062,525
Sanitation and Hygiene	22,000,000	22,000,000	23,100,000	24,255,000	25,467,750
Construction of Secondary Schools	46,857,600	46,857,600	49,200,480	51,660,504	54,243,529
Cond Trans for N/W Technical & Farm Schools	160,984,000	160,984,000	169,033,200	177,484,860	186,359,103

Source of revenue	Estimate	Estimate	Estimate	Estimate	Estimate
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
NAADS (Districts) - Wage	440,345,000	440,345,000	462,362,250	485,480,363	509,754,381
Subtotal CGT	23,438,326,822	23,438,326,822	24,610,243,163	25,840,755,321	27,132,793,087
Other Government Grants (OGT)					
Road equipment maintenance	136,516,000	136,516,000	143,341,800	150,508,890	158,034,335
Conditional transfer to Road maintenance District	451,457,905	451,457,905	474,030,800	497,732,340	522,618,957
Conditional transfer to Road maintenance S/C	95,437,182	95,437,182	100,209,041	105,219,493	110,480,468
Conditional transfer to Road maintenance urban	186,071,948	186,071,948	195,375,545	205,144,323	215,401,539
DEOs operational fund	24,616,000	24,616,000	25,846,800	27,139,140	28,496,097
UNEB	14,000,000	14,000,000	14,700,000	15,435,000	16,206,750
NUSAF III	112,000,000	112,000,000	117,600,000	123,480,000	129,654,000
Subtotal OGT	1,020,099,035	1,020,099,035	1,071,103,987	1,124,659,186	1,180,892,145
Local Development Grant (LDG)					
LGMSD	891,253,317	874,411,975	918,132,574	964,039,202	1,012,241,163
Subtotal LDG	891,253,317	874,411,975	918,132,574	964,039,202	1,012,241,163
Donor funds					
TASO	350,000,000	350,000,000	367,500,000	385,875,000	405,168,750
Korean Embassy	84,000,000	84,000,000	-	-	-
Salvation Army	50,000,000	50,000,000	52,500,000	55,125,000	57,881,250
CAIP	8,000,000	8,000,000	8,400,000	8,820,000	9,261,000
Subtotal Donors	492,000,000	492,000,000	428,400,000	449,820,000	472,311,000
Grand Total	29,017,263,710	29,887,133,000	31,314,402,144	32,901,234,746	34,567,408,978

Source: Manafwa District Finance & Planning Department, 2015

Table 5.2: Manafwa District Medium Term Expenditure Framework Allocations for 2015/16 to 2019/2020

Department	Estimate	%	Estimate	%	Estimate	%	Estimate	%	Estimate	%
	2015/2016		2016/2017		2017/2018		2018/2019		2019/2020	
Administration	1,027,423,000	3.5	2,997,465,000	10.0	3,147,338,250	10.1	3,304,705,163	10.0	3,469,940,421	10.0
Finance	1,273,564,000	4.4	1,097,526,000	3.7	1,152,402,300	3.7	1,210,022,415	3.7	1,270,523,536	3.7
Statutory Bodies	1,893,833,000	6.5	737,645,000	2.5	774,527,250	2.5	813,253,613	2.5	875,028,787	2.5
Production	350,265,000	1.2	588,942,000	2.0	618,389,100	2.0	649,308,555	2.0	681,773,983	2.0
Health	3,636,790,000	12.5	3,278,680,000	11.0	3,442,614,000	11.0	3,614,744,700	11.0	3,795,481,935	11.0
Education	17,257,663,710	59.5	17,449,259,000	58.4	18,254,634,444	58.3	19,188,478,661	58.3	20,147,902,594	58.3
Works-Roads	846,028,000	2.9	1,663,380,000	5.6	1,746,549,000	5.6	1,833,876,450	5.6	1,925,570,273	5.6
Works-Water	844,067,000	2.9	789,476,000	2.6	828,949,800	2.6	870,397,290	2.6	913,917,155	2.6
Natural resources	151,317,000	0.5	178,555,000	0.6	187,482,750	0.6	196,856,888	0.6	206,699,732	0.6
Community Based Services	755,390,000	2.6	760,993,000	2.5	799,042,650	2.6	838,994,783	2.6	880,944,522	2.5
Planning Unit	866,492,000	3.0	264,690,000	0.9	277,924,500	0.9	291,820,725	0.9	306,411,761	0.9
Internal Audit	114,431,000	0.4	80,522,000	0.3	84,548,100	0.3	88,775,505	0.3	93,214,280	0.3
	29,017,263,710	100.0	29,887,133,000	100.0	31,314,402,144	100.0	32,901,234,746	100.0	34,567,408,978	100.0

Source: Manafwa District Finance & Planning Department, 2015

CHAPTER SIX

MONITORING AND EVALUATION FRAMEWORK

6.1 Introduction

This chapter lays down the development plan monitoring and evaluation strategy presenting the objectives of the Monitoring and Evaluation (M & E) strategy and system in Manafwa District in section 2 & 3 respectively, reporting arrangements in section 4, while the implementation strategy is presented in section 5.

6.2 The objectives of the M & E Strategy

The major objective of the M & E strategy is to enable the district to regularly and systematically track progress of implementation of the priority initiatives and assess performance of the plan in line with the set objectives and performance indicators. Overall, the M & E strategy support coordination of departments, sectors, LLGs and other stakeholders in undertaking monitoring and evaluation of the DDP II. Specifically, the M & E strategy is to help the district and other stake holders know among others whether:

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

Therefore, the M & E strategy links the Development plan objectives to the planned activities, inputs (in terms of resources –time, personnel, finance, etc.), Outputs, and Outcomes/impact. In general, the M&E strategy will guide generation of data for:

- ~ Evidence-based planning;
- ~ Accountability;
- ~ Monitoring policies and programmes;
- ~ Institutional learning through data utilization and sharing; and
- ~ Decision making through measuring the performance, outcome and impact of development interventions.

6.3 Manafwa District M & E System

The M&E system entails various components which supports the collection, analysis, compilation and dissemination of data on the plan implementation process. The key stakeholders in the system are presented in subsection 1, achievements and challenges of the M & E for Manafwa district are presented in subsection 2 & 3 respectively prior to the M &E plan of the district in subsection 4.

6.3.1 Key stakeholders and frameworks in the District M & E Strategy

The monitoring and evaluation mandate of Local governments (LGs) is the responsibility of the LG administrative and leadership institutions including the LG council, sector standing committees of the LG council, the CAO's office, the District Technical planning committees, and other stakeholders in development. In addition, program monitoring is a technical role included in the program/project execution frameworks and general service delivery mechanisms of Local Governments. The district M & E stakeholders and frameworks relevant to this District Development Plan (DDP) M & E strategy are presented in Table 6.1.

Table 6.1: M & E stakeholders and frameworks relevant to this DDP M & E strategy

Institution	Framework	Key features	Remarks
Higher Local government Council	PAF monitoring and Accountability	PAF monitoring and accountability framework provides for quarterly reporting of government expenditure on poverty related conditional grants. However the system does not yield strong report for LG internal use	A system for functionalizing the usage of the monitoring reports needs to be developed and utilized
Local Governments	District, sectoral & lower local Government monitoring	Monitor implementation of District Development Plans; Monitor and submit reports on implementation of projects and programs in Districts; Monitor and submit reports to MoLG on local revenue mobilization within the districts	As above
Ministry of Finance,	OBT standardized	The Output budget	The ideal M&E

Institution	Framework	Key features	Remarks
planning & Economic Development and LG Councils	reports	Tool generates a standardized report that can be used to track the performance of expenditure and performance on key LG investment. However, the reports are often used for the upward accountability and not internal use by LGs. The reports also cover only those activities within district budget and not those by development partners in the district	system should be all inclusive covering all development activities in the district by all development partners
Sector line ministries	Sector based MIS	Some MIS for sector line ministries are operationalized through district departments e.g. Health, water, roads, etc. These departments produce regular quarterly management functions but for upward accountability	As above
Program/Project structures	Project based monitoring and reporting mechanisms	Project based monitoring and reporting mechanisms are varied as the number of programs and projects running in the district e.g. PREFER, LGMSD, PRDP, and OVC. The mechanisms are operated only in departments running the government programs/projects and reports are also only for upward accountability	The ideal M&E system should be all inclusive covering all development activities in the district by all development partners. The system also need to have uniform ingredients that cover all sectors e.g. Uniform reporting format

Source: The LGDP Planning guidelines 2014, (NPA 2014)

6.3.2 Achievements of Monitoring in Manafwa District

Manafwa District scored a number of M & E achievements during its DDP I and among them include:

Production of quarterly progress report generated through the OBT and formats by line ministries which have made OBT more result oriented;

- ~ Annual performance reports which are as a result of cumulative quarterly progress reports;
- ~ Mainstreaming the production of mandatory periodic reports;
- ~ Increased transparency and accountability;
- ~ Improved service delivery;
- ~ Periodic reviews which provides data for planning and reporting;
- ~ Debates on some key policies and guidelines which improves the service delivery; and
- ~ Building capacity for some service delivery sectors.

However, despite the achievements, the district M & E strategy faces some challenges.

6.3.3 M & E Challenges in Manafwa District

Monitoring and evaluation in Manafwa District is faced with a number of challenges among which include:

- ~ Insufficient M&E capacities e.g. M & E skills are inadequate leading to lack of M & E plans at District, sectoral and LLG levels ;
- ~ The culture of evaluation, accountability and of evidence-based management is still relatively weak and not yet well-established;
- ~ There is lack of baseline information for most performance indicators;
- ~ Lack of timely survey data by the district or by UBOS to support DDP reporting requirements;
- ~ Lack of Management Information Systems for collection, storage and retrieval of data; and
- ~ Poor design of results indicators and targets by sectors;
- ~ Lack of focus of oversight monitoring on DDP implementation; and
- ~ Weak use of M&E findings in decision making at various levels of the district.

These challenges have resulted in duplication of priorities for intervention, efforts activities, waste of resources, poor data quality and data gaps.

6.3.4 Way Forward

In the way forward, the district needs need to strengthen monitoring and evaluation through systemic and institutional reforms for improved effectiveness during DDP II implementation. The systemic reform involves development of a computerized M & E system for automated periodic progress reports at all levels; while institutional review

anchors around improving the coordination arrangements with the view to provide timely reporting and corrective action at all levels. Specifically, building capacities for periodic reviews like development and operationalization of periodic review fora e.g. LG review and private sector review forum (National Planning Authority, 2015). The following specific factors are a key to a developed and functional M& E system in the district.

~ The need to Contribute to accountability and evidence-based management
Manafwa District needs to be perceive M&E as a value-addition tool to guide public investment management, policy, budget formulation, and evaluation, for better accountability and results. In addition, there is need to strengthen oversight monitoring during DDP II implementation by establishing systems to facilitate regular follow-up on implementation issues, effective and timely reporting.

~ The need for comprehensive data availability
The components for effective assessment of policy and program results are inclined to adequate baseline, performance monitoring and survey data. Therefore the district needs to enhance investment in timely data collection, management and dissemination at all levels of planning and management of development activities.

~ Designing a harmonized results framework for the DDP
There is a requirement for outlining the appropriate and specific indicators and targets at all levels of results reporting (District, departments and LLG) for a sustainable comprehensive and integrated results framework. The integrated results framework ought to be the basis for formulation of budgets, as well as development of sectoral and LG Management Information Systems.

~ Strengthening M&E capacities
An M&E capacity development plan, based on a comprehensive M&E capacity needs assessment should be designed and implemented. This plan will aim at building a critical mass of public servants to undertake M&E for effective public investment management.

~ Streamlining M&E roles and responsibilities
The lead agencies for M&E are the District & Subcounty Technical Planning Committees, Line ministries and the civil society. Their roles and responsibilities ought to be streamlined to enhance efficiency and effectiveness in M&E actions, which will in turn reduce duplication of efforts and wastage of resources.

6.3.5 Manafwa District M & E Plan

The M & E plan for Manafwa District is presented in Table 6.2.

Table 6.2: Manafwa District M & E Plan

Activity to be monitored	Purpose & Description	Responsibility Centre	Timeframe
Planning formulation and approval			
The district receive Planning call circular from NPA including policy directions	To guide LGs in prioritizing and planning in line with government priorities	CAO, District Planner	August
The District communicate Planning circular information to LLGs, CSOs, Departments and stakeholders	To guide stakeholders in prioritizing and planning in line with government priorities	CAO, District Planner	September
Identification of priorities through consultations & collection of basic data that informs the plan formulation	Identifying development interventions at all levels	DTPC, HoDs, DEC, S/C chiefs, Parish Chiefs	September-November
Development of Departmental plans: discussing development situations; analyzing key development issues, the POCC & crosscutting issues	Compiling departmental & sectoral plans/Budgets & developing the DDP	The District Planner, HoDs S/C chiefs, Parish Chiefs	September-January
Plan design	Compiling an integrated District Development plan for the district	The District Planner, Subcounty Chiefs	December/January
Approval of DDP	Adoption and ownership of a statutory instrument to guide development interventions	District Council	By End of March
Submission of DDP to relevant Authorities [NPA, MoLG, MoFPED]	For integration of the district Plan interventions into the NDP	CAO, District Planner	By end of May
Developing District Annual integrated workplan	To have a district annual integrated workplan	CAO, District Planner	By end of May
Plan Implementation	Implementing planned activities for outputs and development	HoDs, subcounty chiefs, CSOs, The District Planner, CAO	July-June

Activity to be monitored	Purpose & Description	Responsibility Centre	Timeframe
Reporting	Reporting on progress of activities in the plan implementation	CAO, District Planner & Subcounty Chiefs	Periodically
Monthly reports	-do-	-do-	Monthly
Quarterly progress reports	-do-	-do-	Quarterly
Annual progress reports	-do-	-do-	Annually
Mid-term review	Incorporate changes in the plan	-do-	After two and half years into implementation of plan
Periodic review (Non-mandatory)	To note required changes in the plan	-do-	No specific period
Evaluation	To assess the effect of plan implementation	-do-	End of fifth year of plan implementation
Collection, analysis and presentation/dissemination of data for ex-post and impact evaluation	To lay down the successes and failures of plan implementation	-do-	-do-

Source: Planning Unit analysis for District M & E Plan formulation, 2015

6.4 The District Reporting Arrangements

The district reporting will be largely entirely on a quarterly and annual basis. The reporting will be hinged on both physical progress which will entirely include reporting on physical developments like infrastructure; and budget performance which will report on the budget out turn. The physical reports will have a format as will be communicated by the various authorities. The budget performance will detail revenue and expenditure quarterly and annually from government and non-government development stakeholders. However the LG OBT will be a prime source of budget performance. These reports are to be submitted to the relevant authorities including MoFPED, OPM, MoLG, and NPA.

Joint annual reviews will be held involving all stakeholders in the development of the district. This will be based on the cumulative quarterly progress reports. The DDP will have a midterm and end of plan evaluation. According to NPA planning guidelines, the midterm review will be after two and a half years from the inception and into the implementation of the plan. The end of plan evaluation will be conducted at the end of the last year of the medium term.

6.5 LG Development Programme Communication and Feedback Strategy

The Planning, implementation, monitoring and evaluation of the DDP requires an effective communication strategy. In this communication strategy, the stakeholders in

the district development programmes will be informed and mobilized to understand and comply with the objectives, outputs, targeted long-term outcomes and strategic directions pursued by the DDP. This will actualize the required bottom-up principles enshrined in the policy of planning and development framework where lower level community priorities are expected to inform the DDP development and hence the NDP. In addition, this communication strategy will transmit the results in the monitoring and evaluation activities to relevant stakeholders for appropriate actions which are to address the issues raised. The major objective of this communication and feedback strategy is to enhance accountability and transparency in the implementation of the DDP. Specifically the strategy seeks to:

- ~ Disseminate the LG programmes/projects enshrined in the DDP;
- ~ Inform stakeholders on the periodic progress of the implementation of the DDP especially quarterly and annual progress;
- ~ Create awareness of the expected roles of the stakeholders in the implementation of the LG programmes including LLGs, CSOs and community members;
- ~ Promote dialogue and generation of feedback on the performance of the district;
- ~ Effectively manage people's expectations with regard to public services of the LG;
- ~ Strengthen the relationship between the people involved in the planning, implementation, and M & E processes; and
- ~ Strengthen public ownership of the LG plans.

The expected outputs/outcomes of the communication and feedback strategy include among others:

- ~ Effective citizen participation and representation;
- ~ Accountability and transparency;
- ~ Equity in service delivery;
- ~ Effective management of totality of state and non-state activities at the local level;
- ~ Effective utilization of government resources;
- ~ Sustainable interventions in communities; and
- ~ Harmony among the population.

The key tasks in the communication and feedback strategy will include:

- ~ Development of key messages/issue for communication;
- ~ Deciding the principal recipients of the messages;
- ~ Deciding on the communication methods and vehicles for communicating information for a specific purpose; and
- ~ Specifying the mechanisms that will be used to obtain feedback on the strategy.

The key stakeholders and their roles and responsibilities in the communication strategy include:

- ~ Central governments thus Line ministries especially MoFPED who communicate IPFs, sector guidelines and policy frameworks for planning and management of development activities in the district; they also offer feedback on planning and management issues by Local Governments;
- ~ Higher Local Governments specifically the Chief Administrative Officer, Heads of department & Sector Heads; they communicate IPFs, sector guidelines and policy frameworks for planning and management of development activities in the Lower Local Governments when received from the central government; they also offer feedback on planning and management issues by Lower Local Governments and other development partners;
- ~ Lower Local Governments-thus Subcounty Chiefs & Sector heads; who communicate IPFs, sector guidelines and policy frameworks for planning and management of development activities in the various administrative units in their areas of jurisdiction when received from the district; they also offer feedback on planning and management issues by District, administrative units and other development partners especially NGOS/CSOs;
- ~ Administrative units specifically Parish chiefs; these communicate planning and management information in their areas of jurisdiction; they also offer feedback to planning and management issues of the Subcounty, villages and community at large;
- ~ The Community- these prioritize development activities that they identify in their areas; communicate them to parishes, and offer feedback on issues by the parish; and
- ~ Development Partners especially NGOs/CSOs and donors; who communicate programmes/projects and funding information to the relevant planning and management authorities in the district.

The development plan communication and feedback framework for Manafwa District is presented in Table 6.3 It details the communication issue, prior to the possible strategy or strategies to be used to communicate the issue to the relevant stakeholders, and the action/tasks to be performed in order to communicate the issue or message. It also includes the indicators that will be denoted to show that communication was actually done or executed where the basic indicator is feedback. The timeframe which indicates the time of execution of the communication in a financial year which is usually quarterly or monthly depending on the message(s) and the responsibility centres for communication who include the sender of message(s) and recipient of the feedback are also mentioned.

Table 6.3: LGDP Communication and Feedback Framework

Communication issue	Strategy	Action	Indicators	Timeframe	Responsible centre/ Stakeholders
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Communication issue	Strategy	Action	Indicators	Timeframe	Responsible centre/ Stakeholders
Communication of Planning and management issues [guidelines, IPFs, Policies and Interventions] to stakeholders [HoDs, LLG officials]	Formal communication to stakeholders i.e. LLG officials & HoDs; Meetings & workshops	Write letters to LLG officials; Submission of the relevant documents to the LLG officials; Conduct meetings, workshops/ seminars	Letter in place; Evidence of receipt of letters by HoDs, LLG officials; Minutes of meetings; Workshop reports in place; LLG priorities and plans (all) submitted to District; Feedback from stakeholders on the communications	Annually/ Quarterly	MoFPED, CAO, HoDs, Subcounty Chiefs
Communication of departmental/ sectoral issues [guidelines, IPFs, Policies and Interventions] to stakeholders	-ditto- but also Quarterly radio talk shows and bulletins	Holding radio talk shows; Letters to stakeholders, Meetings, Workshops, availing hard copies of the relevant information	Records of the radio proceedings available at the studio, Receipts available, minutes of meetings, workshop reports, copies of received letters and hard copies of communications	Annually/ Quarterly	Line Ministries, CAO, HoDs, Subcounty Chiefs
District Development plan & District Annual Integrated plan: Programmes and projects to stakeholders	-do-	-do-	-do-	Annually/ Quarterly	CAO, District Planner
Departmental/ sectoral development plans: programmes and projects to stakeholders	-do-	-do-	-do-	Annually/ Quarterly	HoDs, NGOs/CSOs
District Procurement Plan (Annual and quarterly)	-do-	-do-	-do-	Annually/ Quarterly	CAO, Senior Procurement Officer
List of prequalified service providers for DDP implementation	-do-	-do-	-do-	Annually/ Quarterly	-do-

Communication issue	Strategy	Action	Indicators	Timeframe	Responsible centre/ Stakeholders
programme					
Department/ sector development plan Implementation programmes	-do-	-do-	-do-	Annually/ Quarterly	HoDs
Dissemination of Quarterly and Annual progress reports	Availing all stakeholders the information on progress in meetings, letters, workshops and bulletins	Distribution of the report through submissions, Review meetings, or media	Copies of reports submitted to relevant authorities, Media programmes for communication, Minutes of meetings, Letters, & the reports in place	Annually/ Quarterly	CAO, HoDs
Submission of Monthly Progress reports	Availing all stakeholders the information on progress of development projects on a monthly basis	Distribution lists of the report, submission by Letters o	Copies of reports submitted to the sectoral committee; received submission letters	Monthly	HoDs
Sharing information from Monitoring reports	Through meetings, workshops, the media & reporting to relevant stakeholders	Conducting Meetings, or workshops, & submitting reports to relevant stake holders	Minutes of the meetings held in place, Reports, received Submission letters	Monthly, quarterly, Annually	CAO, HoDs
Utilization of information from Inspection reports	Through meetings, workshops, the media & reporting to relevant stakeholders	Conducting Meetings, or workshops, & submitting reports to relevant stake holders	Minutes of the meetings held in place, Reports, received Submission letters	Monthly, quarterly, Annually	HoDs
District/ departmental Status reports	Through meetings, workshops, the media & reporting to relevant stakeholders	Conducting Meetings, or workshops, & submitting reports to relevant stake holders	Minutes of the meetings held in place, Reports, received Submission letters	Annually/ Quarterly	CAO, HoDs

Communication issue	Strategy	Action	Indicators	Timeframe	Responsible centre/ Stakeholders
Dissemination of information from Evaluation reports	Through meetings, workshops, the media & reporting to relevant stakeholders	Conducting Meetings, or workshops, & submitting reports to relevant stake holders	Minutes of the meetings held in place, Reports, received Submission letters	Annually/ Quarterly	CAO, HoDs

Source: Manafwa District Planning Unit systems' analysis, 2015

ANNEX I

THE ELEVEN GRANTS

S/N	GRANT NAME
A	Recurrent grants
1	Sector Conditional Grant Wage
2	Sector Conditional Grant Non-Wage
3	Support Services Conditional Grant Non-Wage
4	District Unconditional Grant Wage
5	District Unconditional Grant Non-Wage
6	Urban Unconditional Grant Wage
7	Urban Unconditional Non-Wage
B	Development grants
8	Sector Development Grant
9	Transitional Development Grant
10	District Development Equalisation Grant
11	Urban Development Equalisation Grant

ANNEX II

BELOW THE BUDGET LINE

LOWER LOCAL GOVERNMENTS REVENUE PROJECTIONS FOR THE MEDIUM TERM 2015/16 TO 2019/20

S/N	LLG	Budget LDG	Projected Budget (DDEG. Ugx)			
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1	Bubutu S/C	14,127,660	60,463,848	63,487,040	66,661,392	69,994,462
2	Bukhabusi	6,019,400	40,296,987	42,311,836	44,427,428	46,648,800
3	Bukhaweka	6,166,869	46,909,073	49,254,527	51,717,253	54,303,116
4	Bukiabi	9,044,183	37,321,549	39,187,626	41,147,008	43,204,358
5	Bukokho S/C	9,944,076	33,684,902	35,369,147	37,137,604	38,994,485
6	Bumbo S/C	10,151,035	41,288,800	43,353,240	45,520,902	47,796,947
7	Bumwoni S/C	8,905,931	44,264,239	46,477,451	48,801,323	51,241,390
8	Bupoto S/C	8,510,447	30,048,255	31,550,668	33,128,201	34,784,611
9	Buwabwala S/C	4,139,176	58,480,222	61,404,233	64,474,445	67,698,167
10	Lwakhakha T/C	26,400,000	34,128,698	35,835,133	37,626,890	39,508,234
11	Magale S/C	13,310,717	85,589,773	89,869,262	94,362,725	99,080,861
12	Mukoto S/C	4,725,698	64,761,704	67,999,789	71,399,779	74,969,768
13	Namabya S/C	6,716,525	47,239,677	49,601,661	52,081,744	54,685,831
14	Namboko S/C	5,178,997	55,174,180	57,932,889	60,829,533	63,871,010
15	Tsekululu S/C	9,230,194	27,403,421	28,773,592	30,212,272	31,722,885
16	Bugobero S/C	11,645,830	38,974,570	40,923,299	42,969,463	45,117,937
17	Bukhofu S/C					

S/N	LLG	Budget LDG	Projected Budget (DDEG. Ugx)			
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
		4,337,202	52,859,950	55,502,948	58,278,095	61,192,000
18	Bukusu S/C	8,769,355	50,545,720	53,073,006	55,726,656	58,512,989
19	Bunabwana S/C	5,752,951	58,480,222	61,404,233	64,474,445	67,698,167
20	Busukuya S/C	7,281,262	39,635,779	41,617,568	43,698,446	45,883,369
21	Butiru S/C	10,578,359	93,524,275	98,200,489	103,110,513	108,266,039
22	Butta S/C	3,723,582	59,802,639	62,792,771	65,932,409	69,229,030
23	Buwagogo S/C	5,525,883	71,373,789	74,942,478	78,689,602	82,624,082
24	Kaato S/C	6,166,869	74,349,227	78,066,688	81,970,023	86,068,524
25	Khabutoola S/C	7,417,001	80,300,104	84,315,109	88,530,865	92,957,408
26	Manafwa T/C	36,400,000	25,009,509	26,259,984	27,572,984	28,951,633
27	Nalondo	3,403,508	80,300,104	84,315,109	88,530,865	92,957,408
28	Sibanga S/C	4,941,036	48,892,758	51,337,396	53,904,266	56,599,479
29	Sisuni S/C	3,379,763	70,712,580	74,248,209	77,960,619	81,858,650
30	Wesswa	4,532,984	44,264,235	46,477,447	48,801,319	51,241,385
	Grand Total	266,426,493	1,596,080,789	1,675,884,828	1,759,679,070	1,847,663,023

Source: Manafwa District Planning Unit, 2016

ANNEX III

LOWER LOCAL GOVERNMENTS PRIORITIES 2015/2016

LLG/PROJECT DESCRIPTION	BUDGET [Ushs'000]
1) Bubutu Subcounty	
Completion of Construction of 2 stance lined pit latrines with urinal and shade at Bulatse p/s in Bumuyonga parish, Buwambwa Soi village	5,169
Leveling of Sibuse p/s playground in Bumuyonga parish Buwesalo village	2,177
Repair and maintenance of desks in all primary schools, Town Boards of Bumuyonga, Bumusoni, Buwambwa, Namitsa and Bumulika	900
Purchase of 30 desks for primary schools in all parishes of the subcounty	2,100
Survey and titling of subcounty land in Bubutu town board	1,000
Completion of payment for power installation at the subcounty head quarters	340
Emptying of subcounty headquarters' pit latrine	779
Procurement of Musizi tree seedlings	950
Subtotal	13,415
Investment Servicing costs	789
Monitoring Allowances	789
Retooling: Procurement of office furniture, computer accessories, modem and flash disc	789
Subtotal	2,367
Grand total	15,782
2) Bugobero Subcounty	
Construction of an office block at Bumasokho P/S in Bumasokho parish	5,000
Construction of a 2 stance pit latrine at Buwakoro p/s in Bumasokho parish	5,464
Procure gravelia tree seedlings for selected schools in the subcounty	594
Subtotal	11,058
Investment Servicing costs	650
Monitoring Allowances	650
Retooling: Procurement of office cupboard	650

LLG/PROJECT DESCRIPTION	BUDGET [Ushs'000]
Subtotal	1,951
Grand total	13,010
3) Bukhabusi Subcounty	
Maintenance of office structure by fixing and repair of doors and windows	916
Procurement of cycle styling machine	900
Payment for protection of spring wells (arrears on contract 2014/15 FY)	1,700
Procurement & supply of gravelia tree seedlings	600
Procure 2 cross breed heifers for th elderly groups	1,600
Subtotal	5,716
Investment Servicing costs	336
Monitoring Allowances	336
Retooling: Procure 16 plastic chairs	336
Subtotal	1,009
Grand total	6,724
4) Bukhaweka Subcounty	
Protection of Nayele spring in Nabukhuya village, Bukhaweka parish	2,435
Payment of balance on contract 2014/15 FY-protection of Sikele - Kutosi spring in Nambalu village, Bunanganda parish	500
Payment of retention on Kutosi, Sikele spring in Nambulu village, Bunanganda parish	123
Maintenance of Sikele-Busyambi road-1.5kms	1,838
Survey of s/county land	1,400
Subtotal	6,296
Investment Servicing costs	370
Monitoring Allowances	370
Retooling: Procurement of 11 plastic chairs	370
Subtotal	1,111
Grand total	7,407
5) Bukhofu Subcounty	

LLG/PROJECT DESCRIPTION	BUDGET [Ushs'000]
Procurement of 26 3-seater desks to Bukhofu p/s	2,120
Procure benches to Ikaali HC II	945
Payment of balance on protection of Swakili spring in Buwakhungulo village, Nakhendo parish	483
Procurement of Eucalyptus tree seedlings to Lubolo. Bwisela and Bunekoma villages	966
Subtotal	4,513
Investment Servicing costs	237
Monitoring Allowances	237
Retooling:	237
Subtotal	711
Grand total	5,225
6) Bukiabi Subcounty	
Payment of balance on Surveying of the subcounty land	1,558
Procurement of 15 3- seater desks for st. Kizito P/S	1,530
Procurement of 3,000 Musizi, gravellia and pine seedlings & supply to all p/schools in the subcounty	1,500
Protection of Simbauni spring well in Sikhendu A village, Laaso parish	2,000
Maintenance of Line-Moja road_3kms in Buserere and Sabinoparish	2,000
Subtotal	8,588
Investment Servicing costs	505
Monitoring Allowances	505
Retooling: Procre a subcounty sign post	505
Subtotal	1,516
Grand total	10,103
7) Bukhokho Subcounty	
Construction of pit latrine at Kabole p/s	5,767
Protection of Wesonga spring in Soono parish	2,500
Purchase of 1900 tree seedlings to selected schools	950

LLG/PROJECT DESCRIPTION	BUDGET [Ushs'000]
Subtotal	9,217
Investment Servicing costs	542
Monitoring Allowances	542
Retooling: Purchase of office cupboard	542
Subtotal	1,627
Grand total	10,844
8) Bukusu Subcounty	
Protection of Bukiboli spring well in Bukibooli west village, Bukoma parish	2,000
Procurement and supply of 1900 greverial tree seedlings at @500 to to selected farmers in the sub-county	950
Payment of balance on land survey at the sub-county	350
Payment on balance of construction of 2 classrooms at Kikwetsi P/S in Mururi village, Bikhwaya parish	5,027
Subtotal	8,327
Investment Servicing costs	490
Monitoring Allowances	490
Retooling: Purchase of a cupboard	490
Subtotal	1,469
Grand total	9,796
9) Bumbo Subcounty	
Construction of two stance pit-latrine at subcounty offices	6,500
Electric installation (wiring) of the sub-county offices	2,500
Payment of retention on Construction of Lined pit latrine at Bumbo Trading centre	464
Purchase of 884 tree seedlings	900
Subtotal	10,364
Investment Servicing costs	610
Monitoring Allowances	610
Retooling: Purchase of 1 office locks and 10 padlocks	610
Subtotal	1,829

LLG/PROJECT DESCRIPTION	BUDGET [Ushs'000]
Grand total	12,192
10) Bumwoni Subcounty	
Manitenanceof Mulongo-Bukhekhe road-3kms through Kiboyi to Bukisasati parish	2,000
Protectionof Sangalo & Munamba spring wells inKisawayi and Bwiriparish respectiely	4,457
Procurement of 10 Localgoatsand 2 exotic he-goats for Butamulaniparish	2,000
Subtotal	8,457
Investment Servicing costs	497
Monitoring Allowances	497
Retooling: Purchase of S/C sign post	497
Subtotal	1,492
Grand total	9,949
11) Bunabwana Subcounty	
Maintenance of road from Nanderema Church to Buwatsala Buyela Bunyinja-1.5km	2000
Protection & construction of Khisa Spring well in Bunanbwana parish	2,513
Procurement and supply of tree seedlings	950
Subtotal	5,463
Investment Servicing costs	321
Monitoring Allowances	321
Retooling: Purchase of 8 plastic chairs	321
Subtotal	964
Grand total	6,427
12) Bupoto Subcounty	
Opening of 2.5kms of community road from Netonge to Bukimi in Muwele parish	2,500
Timber decking on Mikhama stream in Buwele Parish	900
Timber decking at Namulekhwa & Namasinzi in Namisindwa Parish	985

LLG/PROJECT DESCRIPTION	BUDGET [Ushs'000]
Electrical installation at Subcounty headquarters	990
Supply of Musizi and graveria seedlings to primary schools in the s/c	980
Protection of Nameme spring well in Buyaka parish	1,726
Subtotal	8,081
Investment Servicing costs	475
Monitoring Allowances	475
Retooling: Replacement of sockets,& switches in offices	475
Subtotal	1,426
Grand total	9,507
13) Busukuya Subcounty	
Procurement and supply of 26, 3 seater desks to Lwanjusi (13) and Sinye P/S (13)	2,600
Maintenance of Butasike, Bubitum, Bumulekhwa to Sinye community roadin Masaka Town Board & Kimaluliparish_4kms	3,364
Purchase and distribution of gravela tree seedlings to selected farmers	950
Subtotal	6,914
Investment Servicing costs	407
Monitoring Allowances	407
Retooling: Purchase of 20 plastic chairs	407
Subtotal	1,220
Grand total	8,134
14) Butiru Subcounty	
Construction & laying of culverts on Samba bridge along Omoya trading centre Khatsonga road in Khatsonga parish	4,900
Painting Butiru subcounty community hall	1,031
Procurement & supply of 34 desks to Lwemuna p/s in Bumatanda parish	2,714
Procurement & supply of 3 doors Busumbu p/s in Butiru town board	400
Procurement & supply of 16 windows to Busumbu p/s in Butiru town board	1,000

LLG/PROJECT DESCRIPTION	BUDGET [Ushs'000]
Payment of balance on survey and titling subcounty headquarters land [Contracts 2014/15 FY]	1,300
Payment of balance on installation of culverts on Buwopuwa-Nakyanda road [Contracts 2014/15 FY]	1,430
Subtotal	12,774
Investment Servicing costs	591
Monitoring Allowances	591
Retooling: Procurement of office table	591
Subtotal	1,773
Grand total	14,547
15) Butta Subcounty	
Protection of Namawanga spring in Fuluma parish	2,636
Procurement and supply of 1,800 Musizi & Eucalyptus tree seedlings to communities	900
Subtotal	3,536
Investment Servicing costs	208
Monitoring Allowances	208
Retooling: Purchase of notice board	208
Subtotal	624
Grand total	4,160
16) Buwabwala Subcounty	
Purchase of 39 desks for Bumurwa p/s	3,847
Subtotal	3,847
Investment Servicing costs	226
Monitoring	226
Retooling	226
Subtotal	679
Grand total	4,525
17) Buwagogo Subcounty	

LLG/PROJECT DESCRIPTION	BUDGET [Ushs'000]
Procurement and supply 36 3-seater desks to primary schools of Buwagogo, Bukewa & Shamukunga	3,047
Developing a structural/physical plan for Buwagogo trading centre	2,200
Subtotal	5,247
Investment Servicing costs	309
Monitoring Allowances	309
Retooling: Purchase of 15 Plastic chairs	309
Subtotal	926
Grand total	6,173
18) Kaato Subcounty	
Construction of a 3-stance pit latrine at Bukitutu p/s	4,906
Procurement & supply of 500 gravelia tree seedlings to Ikang-Health centre road	950
Subtotal	5,856
Investment Servicing costs	344
Monitoring Allowances	344
Retooling:	344
Subtotal	1,033
Grand total	6,889
19) Khabutoola Subcounty	
Repair of classroom floor at Khabutoola p/s in Khabutoola parish	3,355
Construction of a bridge at Nekina Parish	300
Survey of subcounty land	3,000
Payment of retention money on the construction of a 3-stance pit latrine at Bumufuni parish (contract 2014/15 FY)	300
Subtotal	6,955
Investment Servicing costs	414
Monitoring Allowances	414
Retooling: Purchase of a set of chairs	414

LLG/PROJECT DESCRIPTION	BUDGET [Ushs'000]
Subtotal	1,243
Grand total	8,198
20) Lwakhakha Town Council	
Construction of Administration office block	1,817
Payment of balance on renovation of office block	1,991
Protection of Mutume water spring	2,500
Tree planting	1,000
Subtotal	7,308
Investment Servicing costs	413
Monitoring Allowances	413
Retooling:	413
Subtotal	1,239
Grand total	8,547
21) Magale Subcounty	
Construction of 3 stance pit latrine at Maala p/s in Butsebeni parish	10,709
Procure and supply of treeseedlings to schools	950
Repair desks in schools	980
Subtotal	12,639
Investment Servicing costs	743
Monitoring Allowances	743
Retooling: Purchase of 2 motorcycle tyres, 2 tubes,2 indicators, 2 mud guards	743
Subtotal	2,230
Grand total	14,870
22) Manafwa Town Council	
Completion of construction a 4 classroom block at Mayenze p/s	16,000
Installation of markete gates in Bubulo ward	6,969
Renovation of Bubulo health centre staff houses	12,000
Subtotal	34,969
Investment Servicing costs	2,057

LLG/PROJECT DESCRIPTION	BUDGET [Ushs'000]
Monitoring Allowances	2,057
Retooling:	2,057
Subtotal	6,171
Grand total	41,140
23) Mukoto Subcounty	
Maintenance of roads	2,990
Repair of 2 spring wells in Bunamulunyi and Maalo parishes	900
Supply of pine seedlings	980
Repair of classroom desks in schools	950
Subtotal	5,820
Investment Servicing costs	264
Monitoring Allowances	264
Retooling: Purchase of cupboard for Subcounty Chief's office	264
Subtotal	792
Grand total	6,612
24) Nalondo Subcounty	
Completion of a 2-stance pitlatrine and a urinal at the subcounty headquarters	3,232
Subtotal	3,232
Investment Servicing costs	190
Monitoring Allowances	190
Retooling: Purchase of 10 plastic chairs	190
Subtotal	570
Grand total	3,802
25) Namabya Subcounty	
Construction of a 2-stance pitlatrine at HC II in Namunyali parish	6,228
Payment of retention on supply of c/m desks to Butsebangwe p/s	150
Subtotal	6,378
Investment Servicing costs	375
Monitoring Allowances	375
Retooling: Purchase 1 bookshelf	375

LLG/PROJECT DESCRIPTION	BUDGET [Ushs'000]
Subtotal	1,125
Grand total	7,503
26) Namboko Subcounty	
Construction of an Ambulance shade at Nabitsikhi HC III	950
Renovation of staff houses at Nabitsikhi HC III	2,268
Purchase and supply of 85 iron sheets of 32 gauges for roofing a 2 c/m block	1,700
Subtotal	4,918
Investment Servicing costs	289
Monitoring Allowances	289
Retooling: Paymen of balance on purchase of bookshelf for subcounty chief's office	289
Subtotal	868
Grand total	5,786
27) Sibanga Subcounty	
Procurement & supply of Agro inputs to the disabled in all parishes	592
Protection of Nakhawu spring in Bunamukheya parish	2,500
Procurement and supply of tree seedlings to all parishes	600
Installation of metallic doors in 4 c/ms at Kimaluli p/s	1,000
Subtotal	4,692
Monitoring	276
Retooling: Repair of 10 benches	276
Investment Servicing costs	276
Subtotal	828
Grand total	5,520
28) Sisuni Subcounty	
Renovation of subcounty administration block	1,572
Renovation of Sisuni p/s	1,637
Subtotal	3,209
Investment Servicing costs	189
Monitoring Allowances	189

LLG/PROJECT DESCRIPTION	BUDGET [Ushs'000]
Retooling: Purchase of Office chair for s/c chairperson	189
Subtotal	566
Grand total	3,776
29) Tsekululu Subcounty	
Procurement and supply of 10- 3 seater desks to Bumumali hensive school comprehensive school in Bumumali parish	800
Installation of culvert line on Bunansimbi- Crisco road	800
Maintenance of Crisco-Bitokho road in Busulwa parish	1,100
Timber decking of Nekesa -Bunambale bridge in Busulwa parish	600
Maitenance of Nasibalango-Nelima road in Bukhabikula parish	800
Procurement and supply of 30 bags of cement to Bungati p/s	950
Timber decking of Namakhele bridge in Bunamwandu parish	600
Installation of culvert line on Nabikhunguku bridge in Busekele parish	900
Maintenance of Bunango - Bunasambi road in Bunasambi	1,400
Payment of retention money on construction of 2- stancepit latrine at subcounty headquarters 2014/15 FY	606
Subtotal	8,556
Investment Servicing costs	516
Monitoring Allowances	516
Retooling: Council table and chair	516
Subtotal	1,547
Grand total	10,103
30) Wesswa Subcounty	
Supply of 10 3-seater desks to Bubukhanza p/s	1,000
Repair of Mabobwe spring well in Shibanga parish	1,000
Surveying of subcounty land	950
Construction of footpath bridges -2No	854
Procure and supply of tree seedlings to 5-schools	500
Subtotal	4,304

LLG/PROJECT DESCRIPTION	BUDGET [Ushs'000]
Investment Servicing costs	253
Monitoring Allowances	253
Retooling: Repair office furniture	253
Subtotal	760
Grand total	5,064

ANNEX V

PROJECT PROFILES

Project profile No. 1

Sector	: Health
Sub-sector	: Buwabwala HC.III
Code	:
Project title	: Completion of a maternity and general ward at Buwabwala HC.III.
Project status	: New works
Implementing agency	: Manafwa District Local government
Location	: Buwabwala sub county
Total planned expenditure	: 10,000,000=
Funds secured	: Nil
Funding gap	: 10,000,000=
Indirect costs	:
Start and completion date	: Between 1 st July 2016 and 30 th June 2017
Objectives	: Infrastructure development
Background	: The project has been partially constructed; the project commenced 2010 and characterized by frequent abandonment of site by contractor hence the failure to complete in stipulated time.

Technical description

The works involves construction involving substructure, superstructure construction. Roofing and Finishes

Financing agency : DDEG

Feasibility study : Nil

Plan of operation

The works were tendered out by the Contracts committee and awarded to then a competent contractor. This was followed by facilitation, preparation and signing of a contract agreement by the DHO. The works were to be undertaken during the first quarter of 2010/2011 and supervised by the District Engineer. However, the works are now re-planned for the FY 2015/16.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Construction to completion of a maternity and a general ward at Buwabwala HC.III	10,000	The Contracts committee / DHO	Q1 2016/17	Tender awarded; contract agreement signed, & works completed by 30 th December 2016

Gender Issues

Health needs and priorities of both women and men are taken into consideration as the services offered cater for all. Most of our health staffs are women living with their families and all will have access to health care in a clean environment.

Environmental Impacts

The overall health staff accommodation infrastructure will look clean and have proper waste drainage and disposal.

Operation and Maintenance Plan

A PMC was formed and trained to ensure the proper management of the facility but its not functional; and also to ensure the administration budgets for o & m of the facility every financial year. The PMC will be functionalized/reconstituted and retrained.

Project profile No. 2

Sector : Health
Sub-sector :
Code :
Project title : Construction to completion of a maternity and general ward at Bukhabusi HC.III.
Project status : New works
Implementing agency : Manafwa District Local government
Location : Tsekululu subcounty
Total planned expenditure : 235,695,000=

Funds secured : Nil
 Funding gap : 235,695,000=
 Indirect costs :
 Start and completion date : Between March 2016 and July 2019
 Objectives : To consolidate functionality of existing lower health units
 Background : There is lack of a Maternity and general ward for appropriate access to health services by the communities,

Technical description :

The works involves construction of a substructure, superstructure construction. Roofing and Finishes
 Financing agency : PRDP/PHC
 Feasibility study : Nil

Plan of operation

The works are to be tendered out by the Contracts committee and awarded to competent contractors; to be phased out and completed in 3years.This will be coupled with facilitation, preparation and signing of a contract agreement by the DHO. The works commenced during the second quarter of 2015/2016 and supervised by the District Engineer.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Construction to completion of a maternity and a general ward at Bukhabusi HC.III	235,695	The Contracts committee / DHO	Phased 2015/16, 2016/17, 2017/18,	Tender awarded, contract agreement signed, & works completed by 30 th June 2018

Gender Issues

Health needs and priorities of both women and men are taken into consideration as the services offered cater for all. Most of our health staffs are women living with their families and all will have access health care in a clean environment.

Environmental Impacts

The overall health staff accommodation infrastructure will look clean and have proper waste drainage and disposal.

Operation and Maintenance Plan

A PMC to be formed and trained to ensure the proper management of the facility; and also to ensure the administration budgets for O & M of the facility every financial year.

Project profile No. 3

Sector : Health
Sub-sector :
Code :
Project title : Construction to completion of a maternity and general ward at Bubulo HC.IV.
Project status : New works
Implementing agency : Manafwa District Local government
Location : Manafwa Town Council
Total planned expenditure : 240,000,000=
Funds secured : Nil
Funding gap : 240,000,000=
Indirect costs :
Start and completion date : Between December 2017 and July 2019
Objectives : To consolidate functionality of existing lower health units
Background : There is lack of a Maternity and general ward for appropriate access to health services by the communities,

Technical description

The works involves construction of a substructure, superstructure construction. Roofing and Finishes

Financing agency : PRDP/PHC

Feasibility study : Nil

Plan of operation

The works are to be tendered out by the Contracts committee and awarded to competent contractors; to be phased out and completed in 3years.This will be coupled with facilitation, preparation and signing of a contract agreement by the DHO. The works commenced during the second quarter of 2016/2017 and supervised by the District Engineer.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Construction to completion of a maternity and a general ward at Bubulo HC.III	235,695	The Contracts committee / DHO	2017/18, 2019/20	Tender awarded, contract agreement signed, & works completed by 30 th June 2019

Gender Issues

Health needs and priorities of both women and men are taken into consideration as the services offered cater for all. Most of our health staffs are women living with their families and all will have access health care in a clean environment.

Environmental Impacts

The overall health staff accommodation infrastructure will look clean and have proper waste drainage and disposal.

Operation and Maintenance Plan:

A PMC to be formed and trained to ensure the proper management of the facility; and also to ensure the administration budgets for O & M of the facility every financial year.

Project profile No. 4

Sector : Health
 Sub-sector :
 Code :
 Project title : Construction of Maternity and general ward at Bupoto HC III
 Project status : New works
 Implementing agency : Manafwa District Local Government
 Location : Bupoto Sub County
 Total planned expenditure : 137,676,000=
 Funds secured : Nil
 Funding gap : 137,676,000=

Indirect costs :
 Start and completion date : Between 1st July 2015 and 30th June 2017
 Objectives : To increase access to quality health services (services within 5 km radius)
 Background : Currently health services offered in a rented structure

Technical description

The works involves completely new construction involving Foundation (substructure) and Superstructure construction, roofing, finishes and project handover.

Financing agency : PHC

Feasibility study :

The community is much interested in having health services. Sustainability of the project is guaranteed.

Plan of operation

The works are to be tendered out by the Contracts committee and awarded to competent contractors. This will be coupled with facilitation, preparation and signing of a contract agreement by the DHO. The works will be undertaken during the first, second and third quarter of 2015/2016 and supervised by the District Engineer.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Increase access to quality health services	137,636	The Contracts committee / DHO	Q1, 2 & 3 2015/16	Tender awarded, contract agreement signed, & health centre completed by 30 th July 2016

Gender Issues

Health needs and priorities of both women and men are taken into consideration as the facility will offer the minimum health care package which has services for both

men and women. Specifically women will have access to hygienic environment for safe deliveries and care for other reproductive health problems.

Environmental Impacts

Currently there are shrubs which will be cleared. The debris (bricks and cement) from the existing structure can be utilized to fill up holes after construction and therefore will not contaminate the environment.

After completion of the health centre trees will be planted to provide shade for patients. Compound will also be covered with grass and therefore minimize soil erosion.

Operation and Maintenance Plan

A PMC to be formed and trained to ensure the proper management of the facility; and also to ensure the administration budgets for o & m of the facility every financial year.

Project profile No. 5

Sector	: Health
Sub-sector	:
Code	:
Project title	: Construction of staff houses
Project status	: New works
Implementing agency	: Manafwa District Local Government
Location	: Bukhabusi Sub County
Total planned expenditure	: 80,000,000=
Funds secured	: Nil
Funding gap	: 80,000,000= (IPF)
Indirect costs	:
Start and completion date	: Between 1 st July 2017 and 30 th September 2018
Objectives	: To promote improved welfare by provision of housing to health workers
Background	: Currently health staff don't have housing at the premises

Technical description

The works involves completely new construction involving Foundation (substructure) and Superstructure construction, roofing, finishes and project handover.

Financing agency : PRDP/PHC

Feasibility study :

The community is much interested in having health services. Sustainability of the project is guaranteed.

Plan of operation

The works are to be tendered out by the Contracts committee and awarded to competent contractors. This will be coupled with facilitation, preparation and signing of a contract agreement by the DHO. The works will be undertaken during 2017/2018 and part of 2018/19 FY and supervised by the District Engineer.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Increase access to quality health services	80,000	The Contracts committee / DHO	2017/18, 2018/19	Tender awarded, contract agreement signed, & health centre completed by 30 th September 2018

Gender Issues

Health needs and priorities of both women and men are taken into consideration as the facility will offer the minimum health care package which has services for both men and women. Specifically women will have access to hygienic environment for safe deliveries and care for other reproductive health problems.

Environmental Impacts

Currently there are shrubs which will be cleared. The debris (bricks and cement) from the existing structure can be utilized to fill up holes after construction and therefore will not contaminate the environment.

After completion of the health centre trees will be planted to provide shade for patients. Compound will also be covered with grass and therefore minimize soil erosion.

Operation and Maintenance Plan

A PMC to be formed and trained to ensure the proper management of the facility; and also to ensure the administration budgets for o & m of the facility every financial year.

Project profile No. 6

Sector : Health
Sub-sector :
Code :
Project title : Renovation of staf fhouse
Project status : New works
Implementing agency : Manafwa District Local Government
Location : Bugobero subcounty
Total planned expenditure : 15,000,000=
Funds secured : Nil
Funding gap : 15,000,000=
Indirect costs :
Start and completion date : Between 1st July 2016 and 30th June 2017
Objectives : To maintain staff houses at health centres
Background : Currently staff houses are in bad conditions

Technical description

The works involves completely new construction involving Foundation (substructure) and Superstructure construction, roofing, finishes and project handover.

Financing agency : PRDP

Feasibility study :

The community is much interested in having health services. Sustainability of the project is guaranteed.

Plan of operation

The works are to be tendered out by the Contracts committee and awarded to competent contractors. This will be coupled with facilitation, preparation and signing of a contract agreement by the DHO. The works will be undertaken during the third quarter of 2016/2017 and supervised by the District Engineer.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Renovation of staff houses	15,000	The Contracts committee / DHO	Q3 2016/17	Tender awarded, contract agreement signed, & health centre completed by 30 th June 2017

Gender Issues

Health needs and priorities of both women and men are taken into consideration as the facility will offer the minimum health care package which has services for both men and women. Specifically women will have access to hygienic environment for safe deliveries and care for other reproductive health problems.

Environmental Impacts

Currently there are shrubs which will be cleared. The debris (bricks and cement) from the existing structure can be utilized to fill up holes after construction and therefore will not contaminate the environment.

After completion of the health centre trees will be planted to provide shade for patients. Compound will also be covered with grass and therefore minimize soil erosion.

Operation and Maintenance Plan

A PMC to be formed and trained to ensure the proper management of the facility; and also to ensure the administration budgets for o & m of the facility every financial year.

Project profile No. 7

Sector : Health
Sub-sector :
Code :
Project title : Procurement of medical equipment in Bubulo HC.IV

Project status : New works
Implementing agency : Manafwa District Local Government

Location : Manafwa Town Council
 Total planned expenditure : 10,000,000=
 Funds secured : Nil
 Funding gap : 10,000,000=
 Indirect costs :
 Start and completion date : Between 1st July 2016 and 30th June 2017
 Objectives : To equip health centres
 Background : Health centres have inadequate theatre equipment
 Technical description :
 Financing agency : PRDP/PHC
 Feasibility study :
 There is dire need for the theatre equipment to smoothen work at the facilities.

Plan of operation

The works are to be tendered out by the Contracts committee and awarded to competent supplier(s). This will be coupled with facilitation, preparation and signing of a contract agreement by the DHO. The works will be undertaken during the third quarter of 2016/2017 and supervised by the District Health Officer.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000 Ushs)	Responsibility centre	Time frame	Output indicators
Increase access to quality health services by procuring theatre equipment	10,000	The Contracts committee / DHO	Q3 2016/17	Tender awarded, contract agreement signed, & health centre completed by 30 th June 2017

Gender Issues

Health needs and priorities of both women and men are taken into consideration as the facility will offer the minimum health care package which has services for both men and women. Specifically women will have access to hygienic environment for safe deliveries and care for other reproductive health problems.

Environmental Impacts

Currently there are shrubs which will be cleared. The debris (bricks and cement) from the existing structure can be utilized to fill up holes after construction and therefore will not contaminate the environment.

After completion of the health centre trees will be planted to provide shade for patients. Compound will also be covered with grass and therefore minimize soil erosion.

Operation and Maintenance Plan

A PMC to be formed and trained to ensure the proper management of the facility; and also to ensure the administration budgets for o & m of the facility every financial year.

Project profile No. 8

Sector	: Health
Sub-sector	:
Code	:
Project title	: Construction of 4-stance pit latrine at Bupoto HC III
Project status	: New project
Implementing agency	: Manafwa District Local Government
Location	: Bupoto Sub County
Total planned expenditure	: 22,000,000=
Funds secured	: Nil
Funding gap	: 22,000,000=
Indirect costs	:
Start and completion date	: Between 1 st July 2016 and 30 th June 2017
Objectives	: Infrastructure development and increased access to health services
Background	: Inadequate staff houses.
Technical description	:
The works involves completion of construction of Maternity and general wards.	
Financing agency	: PHC Development

Feasibility study

There is lack of sanitation facilities at the health centre

Plan of operation

The works are to be tendered out by the Contracts committee and awarded to a competent contractor. This will be coupled with facilitation, preparation and signing of a contract agreement by the DHO and District Engineer. The works will be undertaken during the first, second and third quarter of 2016/2017 and supervised by the District Engineer.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Promote improved sanitation by construction of a 4-stace lined pit latrine at Bupoto HC III	22,000	The Contracts committee / DHO	Q1, 2 & 3 2016/17	Tender awarded, contract agreement signed, & health centre completed by 30 th June 2017

Gender Issues

Health needs and priorities of both women and men are taken into consideration as the facility will offer the minimum health care package which has services for both men and women. Specifically women will have access to hygienic environment for safe deliveries and care for other reproductive health problems.

Environmental Impacts

The debris (bricks and cement) from the can be utilized to fill up holes after construction and therefore will not contaminate the environment.

After completion of the wards trees will be planted to provide shade for patients. Compound will also be covered with grass and therefore minimize soil erosion.

Operation and Maintenance Plan

A PMC to be formed and trained to ensure the proper management of the facility; and also to ensure the administration budgets for o & m of the facility every financial year.

EDUCATION AND SPORTS DEPARTMENT

Project profile No. 9

Sector : Education & Sports
Sub-sector : Education
Code :
.Project Title : Construction of 12 Classrooms in primary schools
Project status : New project
Implementing agency : Manafwa District Local Government
Location : In primary schools of Kuafu, Kutsuyi, Soono, Bukiboli, Nuusu and Bwiri in the respective Sub Counties of Bumwoni, Mukoto, Bukhokho, Bukusu, Namabya and Bumwoni
Total planned expenditure : 259,175,000=
Funds secured : Nil
Funding gap : 259,175,000=
Indirect costs :
Start and completion date : Between 1st July 2015 and 30th June 2016
Objectives : To reduce Classroom: Pupil ratio from 1:102 to 1: 70
Background : The Classroom: Pupil ration is 1:110 which is very alarming
Technical description :
The works involves Classroom construction including a substructure, superstructure, roofing and finishes.
Financing agency : PRDP/SFG

Feasibility study :

The community is much interested in increasing access to Primary Education

Plan of operation :

The works are to be tendered out by the Contracts committee and awarded to a competent contractor. This will be coupled with facilitation, preparation and signing of a contract agreement by the DEO and District Engineer. The works will be undertaken during the four quarters of 2015/2016 and supervised by the District Engineer.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
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Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Reducing Classroom: Pupil ratio by construction of 12 classrooms	259,175	The Contracts committee / DEO	Q1, 2, 3 &4 2015/16	Tender awarded, contract agreement signed, & Classrooms completed by 30 th June 2016

Gender Issues

- Gender consideration for access to classes and sanitary facilities

Environmental Impacts

The debris (bricks and cement) from the can be utilized to fill up holes after construction and therefore will not contaminate the environment.

After completion of the Classrooms trees will be planted to provide shade for pupils and act as wind breakers. Compound will also be covered with grass and therefore minimize soil erosion.

Project profile No. 10

Sector : Education & Sports
Sub-sector : Education
Code :
Project Title : Construction of 12 Classrooms in primary schools
Project status : New project
Implementing agency : Manafwa District Local Government
Location : In primary schools of Bukhabusi, Bumakenya, Butsebangwe, Maefe, Bumurwa and Nabini
In the respective Sub Counties of Bukhabusi, Bukhokho, Namabya, Bukusu, Buwabwala and Bukiabi
Total planned expenditure : 259,175,000=
Funds secured : Nil
Funding gap : 259,175,000=
Indirect costs :
Start and completion date : Between 1st July 2016 and 30th June 2017
Objectives : To reduce Classroom: Pupil ratio from 1:102 to 1: 70
Background : The Classroom: Pupil ration is 1:110 which is very alarming

Technical description :

The works involves Classroom construction including a substructure, superstructure, roofing and finishes.

Financing agency : PRDP/SFG

Feasibility study :

The community is much interested in increasing access to Primary Education

Plan of operation :

The works are to be tendered out by the Contracts committee and awarded to a competent contractor. This will be coupled with facilitation, preparation and signing of a contract agreement by the DEO and District Engineer. The works will be undertaken during the four quarters of 2016/2017 and supervised by the District Engineer.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Reducing Classroom: Pupil ratio by construction of 12 classrooms	259,175	The Contracts committee / DEO	Q1, 2, 3 &4 2016/17	Tender awarded, contract agreement signed, & Classrooms completed by 30 th June 2017

Gender Issues

- Gender consideration for access to classes and sanitary facilities

Environmental Impacts

The debris (bricks and cement) from the can be utilized to fill up holes after construction and therefore will not contaminate the environment.

After completion of the Classrooms trees will be planted to provide shade for pupils and act as wind breakers. Compound will also be covered with grass and therefore minimize soil erosion.

Project profile No. 11

Sector : Education & Sports
 Sub-sector : Education
 Code :
 .Project Title : Construction of 12 Classrooms in primary schools
 Project status : New project
 Implementing agency : Manafwa District Local Government
 Location : In primary schools of Bunamuntsu, Bukhaleke, Bunambobi, Bumwangu, Kabukwesi and Butsemayi in the respective Sub Counties of Bupoto, Bumwoni, Mukoto, Manafwa Town Council, Namabya and Bubutu
 Total planned expenditure : 259,175,000=
 Funds secured : Nil
 Funding gap : 259,175,000=
 Indirect costs :
 Start and completion date : Between 1st July 2017 and 30th June 2018
 Objectives : To reduce Classroom: Pupil ratio from 1:102 to 1: 70
 Background : The Classroom: Pupil ration is 1:110 which is very alarming
 Technical description :
 The works involves Classroom construction including a substructure, superstructure, roofing and finishes.
 Financing agency : PRDP/SFG

Feasibility study :

The community is much interested in increasing access to Primary Education

Plan of operation :

The works are to be tendered out by the Contracts committee and awarded to a competent contractor. This will be coupled with facilitation, preparation and signing of a contract agreement by the DEO and District Engineer. The works will be undertaken during the four quarters of 2017/2018 and supervised by the District Engineer.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Reducing Classroom: Pupil ratio by construction of 12 classrooms	259,175	The Contracts committee / DEO	Q1, 2 , 3 &4 2017/18	Tender awarded, contract agreement signed, & Classrooms

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
				completed by 30 th June 2018

Gender Issues

- Gender consideration for access to classes and sanitary facilities

Environmental Impacts

The debris (bricks and cement) from the can be utilized to fill up holes after construction and therefore will not contaminate the environment.

After completion of the Classrooms trees will be planted to provide shade for pupils and act as wind breakers. Compound will also be covered with grass and therefore minimize soil erosion.

Project profile No. 12

Sector : Education & Sports
Sub-sector : Education
Code :
Project Title : Construction of 12 Classrooms in primary schools
Project status : New project
Implementing agency : Manafwa District Local Government
Location : In primary schools of Bubwaya, Bunangabo, Makenya Murumba, Nangetsa and Buwabwala in the respective SubCounties of Manafwa Town Council, Khabutoola, Bunabwana, Bukhabusi, Mukoto and Bukhabusi
Total planned expenditure : 259,175,000=
Funds secured : Nil
Funding gap : 259,175,000=
Indirect costs :
Start and completion date : Between 1st July 2018 and 30th June 2019
Objectives : To reduce Classroom: Pupil ratio from 1:102 to 1: 70
Background : The Classroom: Pupil ration is 1:110 which is very alarming
Technical description :
The works involves Classroom construction including a substructure, superstructure, roofing and finishes.
Financing agency : PRDP/SFG

Feasibility study :

The community is much interested in increasing access to Primary Education

Plan of operation :

The works are to be tendered out by the Contracts committee and awarded to a competent contractor. This will be coupled with facilitation, preparation and signing of a contract agreement by the DEO and District Engineer. The works will be undertaken during the four quarters of 2018/2019 and supervised by the District Engineer.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Reducing Classroom: Pupil ratio by construction of 12 classrooms	259,175	The Contracts committee / DEO	Q1, 2, 3 & 4 2018/19	Tender awarded, contract agreement signed, & Classrooms completed by 30 th June 2019

Gender Issues

- Gender consideration for access to classes and sanitary facilities

Environmental Impacts

The debris (bricks and cement) from the can be utilized to fill up holes after construction and therefore will not contaminate the environment.

After completion of the Classrooms trees will be planted to provide shade for pupils and act as wind breakers. Compound will also be covered with grass and therefore minimize soil erosion.

Project profile No. 13

Sector : Education & Sports
 Sub-sector : Education
 Code :
 .Project Title : Construction of 12 Classrooms in primary schools
 Project status : New project

Implementing agency : Manafwa District Local Government
 Location : In primary schools of Bukikayi, Tserono, Bumkoya, Samba, Bungati and Watakhuna in the respective SubCounties of Bubutu, Magale, Manafwa Town Council, Busukuya, Wesswa and Sibanga
 Total planned expenditure : 259,175,000=
 Funds secured : Nil
 Funding gap : 259,175,000=
 Indirect costs :
 Start and completion date : Between 1st July 2019 and 30th June 2020
 Objectives : To reduce Classroom: Pupil ratio from 1:102 to 1: 70
 Background : The Classroom: Pupil ration is 1:110 which is very alarming
 Technical description :
 The works involves Classroom construction including a substructure, superstructure, roofing and finishes.
 Financing agency : PRDP/SFG

Feasibility study :

The community is much interested in increasing access to Primary Education

Plan of operation :

The works are to be tendered out by the Contracts committee and awarded to a competent contractor. This will be coupled with facilitation, preparation and signing of a contract agreement by the DEO and District Engineer. The works will be undertaken during the four quarters of 2019/2020 and supervised by the District Engineer.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Reducing Classroom: Pupil ratio by construction of 12 classrooms	259,175	The Contracts committee / DEO	Q1, 2 , 3 &4 2015/16	Tender awarded, contract agreement signed, & Classrooms completed by 30 th June 2016

Gender Issues

- Gender consideration for access to classes and sanitary facilities

Environmental Impacts

The debris (bricks and cement) from the can be utilized to fill up holes after construction and therefore will not contaminate the environment.

After completion of the Classrooms trees will be planted to provide shade for pupils and act as wind breakers. Compound will also be covered with grass and therefore minimize soil erosion.

WORKS DEPARTMENT

Project profile 14

Sector		Works
Subsector	:	Water
Code	:	312104
Project title	:	Protection of 55 springs
Project status	:	Springs to be identified and protected
Implementing agency	:	DWD/ Manafwa DLG
Location	:	Subcounties
Total planned expenditure	:	123,000,000=
Funds secured	:	36,900,000=
Funding gap	:	86,100, 000=
Indirect costs	:	25,000/= per site
Start and completion date	:	Between 1 st October 2015 & 30 th March 2020
Objectives	:	To increase access to safe water to 100% by 2020
Background	:	The present water coverage is 62%.

Technical description

The works involves Preliminary survey, clearing access and site; Casting foundation, floor and base for stairs/steps; Erecting retaining wall and wing walls in concrete blocks; Providing and fixing pipes and fittings for delivery spouts; Plastering the retaining wall and wing walls; Stone Pitching; Sealing the source and back filling the catchment with planting of erosion protection grass.

Financing agency : DWSCG

Feasibility study

Viability of the project considers: availability of water source with minimum yield of 6 liters per minute, community participation, thus; payment of community contribution, availability of a land agreement for the land where construction is to take place, & presence of community O & M account and the users must be using the source.

Plan of operation

The works are to be tendered out by the Contracts committee and awarded to competent contractors. This will be coupled with facilitation, preparation and signing of a contract agreement by the DWO. The works will be undertaken during the medium term of 2015/2016-2019/2020 and supervised by the DWO.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Increase the District water coverage by constructing 15 springs	36,900	The Contracts committee / DWO	Q2 & 3 each year	Tender awarded, contract agreement signed, & 15 springs protected by 30 th March 2020

Gender Issues

Water user committees composed of at least 50% women will be formed and trained to manage the water sources for promotion of sustainability and functionality of the facilities.

Environmental Impacts

The facilities will be fenced; drainage trenches dug to protect the facilities from contamination by silt, Grass will be planted on the catchment areas, flowers and trees will be planted around the facilities.

Operation and Maintenance Plan:

The WSC is to enforce a user fee agreed upon by the community which will be used to maintain the facility.

Project profile 15

Sector	:	Works
Subsector	:	Water
Code	:	312104
Project title	:	Siting, Drilling, casting, installation & Consultancy for 50 Boreholes
Project status	:	Boreholes to be identified drilled, & casted During the Medium term
Implementing agency	:	DWD/Manafwa DLG
Location	:	Subcounties
Total planned expenditure	:	1,045,000,000=
Funds secured	:	250,800,000
Funding gap	:	794,200,000=
Indirect costs	:	90,000/= per site
Start and completion date	:	Between 1 st October 2015& 30 th April 2016
Objectives	:	To increase access to safe water to 100% by 2020
Background	:	The present water coverage is 62%.

Technical description

The works involves Preliminary survey, clearing access and site; Inception and Field Reconnaissance Survey, Geophysical Surveys, Drilling, Test pumping, Casting and installation of borehole, plus Drilling Supervision, Test pumping supervision, Casting Supervision, Installation supervision.

Financing agency : DWSCG

Feasibility study

Viability of the project considers:- community participation, thus; payment of community contribution, availability of a land agreement for the land where construction is to take place, & presence of community O & M account, the Hydro geological investigations are to be done by a private contractor/consultant.

Plan of operation

The works are to be tendered out by the Contracts committee and awarded to competent contractors. This will be coupled with facilitation, preparation and signing of a contract agreement by the DWO/consultant. The works will be undertaken during the medium term for DDP II and supervised by the firm which will be procured to undertake the Hydro geological surveys thus the consultant.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Increase the District water coverage by constructing 6NO. Boreholes effectively & efficiently surveyed	250,800	The Contracts committee / DWO	Q3 each year	Tender awarded, contract agreement signed & 6NO. Boreholes sited and constructed by 30 th April 2017

Gender Issues

Water user committees composed of at least 50% women will be formed and trained to manage the water sources for promotion of sustainability and functionality of the facilities.

Environmental Impacts

The facilities will be fenced; soak pit dug to protect the facilities from flooding and breeding of mosquitoes, Grass, flowers and trees will be planted around the facilities.

Operation and Maintenance Plan

The WSC is to enforce a user fee agreed upon by the community which will be used to maintain the facility.

Project profile 16

Sector	:	Works
Subsector	:	Water
Code	:	09-002-511070300-312104
Project title	:	Rehabilitation of 107No. Boreholes
Project status	:	Boreholes to be identified and rehabilitated During the Medium term
Implementing agency	:	DWD/Manafwa DLG
Location	:	Subcounties
Total planned expenditure	:	318,723,000=
Funds secured	:	48,000,000=
Funding gap	:	270,723,000=
Indirect costs	:	65,000/= per site
Start and completion date	:	Between 1 st January 2015 & 30 th June 2020
Objectives	:	To ensure functionality of water Sources of 100% by 2020
Background	:	The present water coverage is 62% and Functionality is around 88%

Technical description

The works involves Preliminary survey, clearing access and site; Insurance of Works, construction Plant and against damage to persons and property, Dismantling of existing hand pumps , Repair of apron , Reconstruction of hand pump platform (concrete mix 1:2:4), including installation of pedestal as per specification, Supply and Installation of GI pipes/UPVC pipes and rods , Provisional sum for supply and installation of U2/U3 cylinder complete with above ground super structure , Supply and installation of pump head without pedestal and water tank , Supply and installation of cylinder , Supply and installation of pump buckets, O rings and rubber seatings , Water sampling and Water quality analysis.

Financing agency : DWSCG

Feasibility study

Viability of the project considers:- community participation, thus; payment of community contribution, availability of broken down borehole beyond community repair, & presence of community O & M account, the borehole assessment is done by hand pump mechanics in the district.

Plan of operation

The works are to be tendered out by the Contracts committee and awarded to competent firm for supply of borehole parts and the rehabilitation will be done by the hand pump mechanic association of Manafwa district. This will be coupled with facilitation, preparation and signing of a contract agreement by the DWO/consultant. The works will be undertaken during the medium term of execution of DDP II and supervised by DWO.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Increase the District water coverage by Rehabilitation of 28 No. Boreholes	48,000	The Contracts committee / DWO	Q2 & 3 each year	Tender awarded, contract agreement signed & 10NO. Boreholes identified and rehabilitated by 30 th June 2020

Gender Issues

Water user committees composed of at least 50% women will be formed and trained to manage the water sources for promotion of sustainability and functionality of the facilities.

Environmental Impacts

The facilities will be fenced; soak pit dug to absorb waste water from the borehole and trees will be planted around the facilities.

Operation and Maintenance Plan:

The WSC is to enforce a user fee agreed upon by the community which will be used to maintain the facility.

Project profile 17

Sector	:	Works
Subsector	:	Water
Code	:	312104
Project title	:	Water quality analysis
Project status	:	Water from 460No. Sources to be tested
Implementing agency	:	DWD/Manafwa DLG
Location	:	Subcounties
Total planned expenditure	:	27,000,000=
Funds secured	:	5,400,000=
Funding gap	:	21,600,000=
Indirect costs	:	-
Start and completion date	:	Between 1 st October 2015 & 30 th June. 2020

Objectives :

To ensure 100% safe water access by 2020; And promote improved health of the population for poverty alleviation

Background

The water sources are prone for contamination hence needs regular testing to monitor water quality.

Technical description

The works involves supply of water testing reagents and testing the quality of identified water sources.

Financing agency : DWSCG

Feasibility study

Viability of the project considers community participation, including the importance of availing quality water to the already identified communities.

Plan of operation

The works are to be done by the district water office staff since the district has equipment, the works will be undertaken during the FY 2015/20202 and supervised by DWO.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Water quality analysis of 98 No. water sources	5,400	The Contracts committee / DWO	Q3 2015/16	Tender awarded, contract agreement signed and 108 No. water sources tested

Gender Issues

Water user committees composed of at least 50% women will be reformed where necessary and retrained to manage the water sources for promotion of sustainability and functionality of the facilities.

Environmental Impacts

The WUCs are to ensure the facilities will be fenced; drainage trenches dug to protect the facilities from contamination by silt, Grass, flowers and trees will be planted around the facilities.

Operation and Maintenance Plan

The WSC is to enforce a user fee agreed upon by the community which will be used to maintain the facility.

Project profile 18

Sector	:	Works
Subsector	:	Water
Code	:	09-002-511070300-312104
Project title	:	Construction of 5 composite pit latrines at rural Growth Centres.
Project status	:	Growth centre yet to be identified
Implementing agency	:	DWD/Manafwa DLG
Location	:	Growth centres
Total planned expenditure	:	86,750,000=
Funds secured	:	Nil
Funding gap	:	86,750,000=
Indirect costs	:	-
Start and completion date	:	Between 1 st June 2015/2016 to 2019/2020

Objectives

To promote improved sanitation at growth centres in order to promote improved health of the population for Poverty alleviation. Also, to act as a demonstration to communities where the water table is high and cannot have sufficient pit latrines.

Background : Sanitation coverage in the District is 74%

Technical description

The works involves Clearing the site of thickets, bushes and undergrowth , Excavate oversite average depth 150mm to remove the vegetable soil and deposit in heaps 300m away from site in an appropriate place , Excavate for soak pit/urine tank and remove from site , Lay, compact and level well approved hardcore bed 200mm thick, blind the hardcore with 50mm sand , Ditto to soak pit , 1000 Gauge horizontal polythene sheeting laid with 450mm laps as joints , 150mm thick foundation well compacted with a vibrator and cured to the satisfaction of the Engineer , Erect 150mm thick brick wall up to a height of 1000mm. Leave provisions for solar heaters ,_Sawn formwork as described to Sides and soffites of the slab & Sides of foundation, Reinforced concrete of mix 1:2:4 in:150mm thick, reinforced concrete slab, well compacted with a vibrator and cure to the satisfaction of the engineer. Leave provisions for squatting holes, vents and pipes for urine diversion, Reinforcement bars to BS 4449 as described in reinforced concrete slab of 10mm diameter cold worked square twisted bars at 150 c/c

including bends, hooks, binding wire in the beam, construction of superstructure and roof including finishes.

Financing agency : DWSCG

Feasibility study

The viability of the project is seen from the need to prevent diseases which are due to lack of improved sanitation in growth centres and the need for alternative technologies for high water table areas.

Plan of operation

The works are to be tendered out by the Contracts committee and awarded to a competent contractor. This will be coupled with facilitation, preparation and signing of a contract agreement by the DWO. The works will be undertaken during the DDP II execution period and supervised by DWO.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Construction of an ECOSAN toilet at growth centre	17,350	The Contracts committee / DWO	Q3 2015/16	Tender awarded, contract agreement signed and composite pit latrines in place

Gender Issues

Sanitation committees [WSC] composed of at least 50% women will be formed and trained to manage the sanitation facility for promotion of sustainability and functionality of the facilities.

Environmental Impacts

The facilities will be fenced; drainage trenches dug to protect the facilities from contamination by silt, Grass, flowers and trees will be planted around the facilities.

Operation and Maintenance Plan

The sanitation committee is to enforce a user fee agreed upon by the community which will be used to maintain the facility.

Project profile 19

Sector	:	Works
Subsector	:	Water
Code	:	09-002-511070300-312104
Project title	:	Extension of piped water in Makunya, Tserono and surrounding areas
Project status	:	Extension of piped water and connection of households
Implementing agency	:	DWD/Manafwa DLG
Location	:	Magale sub-county
Total planned expenditure	:	245,000,000=
Funds secured	:	Nil
Funding gap	:	245,000,000=
Indirect costs	:	-
Start and completion date	:	Q3 2015/16

Objectives

To supply safe drinking water to the population

Background : District safe water coverage is at 62%

Technical description

The works in determining hydraulic profiles of the ground conditions, excavations of the trenches, laying of HDPE pipes of different sizes and pressure ratings on PN 10 and PN 16, Pressure testing of laid pipelines and connection of households with tap stands and construction of Break pressure tanks.

Financing agency : DWSCG

Feasibility study

Plan of operation

The works are to be tendered out by the Contracts committee and awarded to a competent contractor. This will be coupled with facilitation, preparation and signing of a contract agreement by the DWO. The works will be undertaken during the third quarter FY 2015/2016 and supervised by DWO.

Monitoring/Evaluation Plan

Objective/Activity	Budget	Responsibility	Time	Output indicators
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monitored	('000Ushs)	centre	frame	
Extension of Piped water System in Magale Subcounty	245,000,000	The Contracts committee / DWO	Q1 Every FY	Tender awarded, contract agreement signed and households connected to the gravity flow scheme.

Gender Issues

The women will be involved in the digging of trenches and construction of other structures within the area.

Environmental Impacts

All befitting communities are to plant trees along the pipe line areas and the excavated trenches will be backfilled and grass plantation restored to control erosion.

Operation and maintenance plan

There is a private operator managing the operation and maintenance. The communities are supposed to pay for operation and maintenance through the bills generated by the private operator.

Project profile 20

Sector	:	Works
Subsector	:	Water
Code	:	312104
Project title	:	Lirima Gravity flow scheme
Project status	:	Construction of large gravity flow schemes
Implementing agency	:	DWD/Manafwa DLG
Location	:	Manafwa District
Total planned expenditure	:	14,000,000,000=
Funds secured	:	Nil
Funding gap	:	14,000,000,000=
Indirect costs	:	-
Start and completion date	:	Q1 2015/16
Objectives		
Background	:	Safe water coverage in the District is 62 %

Technical description

This involves construction of intake works on River Lirima, laying of raw water transmissions, construction of treatment plant which consists of coagulators, sedimentation, filtration and chlorination, laying of clear water transmission main, distribution lines and connection of households

Financing agency : Ministry of Water and Environment

Feasibility study

Alternative technologies for high water table areas.

Plan of operation

The works are to be tendered out by the Contracts committee of Ministry of Water and Environment and awarded to a competent contractor. This will be coupled with facilitation, preparation and signing of a contract agreement by the PS Ministry of Water and Environment. The works will be undertaken during the two years and supervised by team from Ministry of Water and Environment and DWO.

Monitoring/Evaluation Plan

Objective/Activity monitored	Budget ('000Ushs)	Responsibility centre	Time frame	Output indicators
Construction of Lirima Gravity Flow scheme	14,000	Ministry of Water and Environment	2015/16 to 2016/2017	Tender awarded, contract agreement signed and gravity flow scheme.

Gender Issues

The mobilization will be done community development officers and project implementation committees will be formed on every village comprising of 50% women.

Environmental Impacts

All befitting communities are to plant trees along the pipe line areas and the excavated trenches will be backfilled and grass plantation restored to control erosion.

Operation and maintenance plan

National Water and Sewerage Corporation is managing the operation and maintenance of this gravity flow scheme. The communities are supposed to pay for operation and maintenance through the bills generated by the NWSC.

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