



KIRUHURA DISTRICT LOCAL GOVERNMENT
5-YEAR DEVELOPMENT PLAN
(LGDP II)
2015/2016 – 2019/2020

VISION:

“Attaining holistic sustainable development and poverty free communities by 2030”

NATIONAL THEME:

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



Political Map of Uganda showing the location of Kiruhura District Government

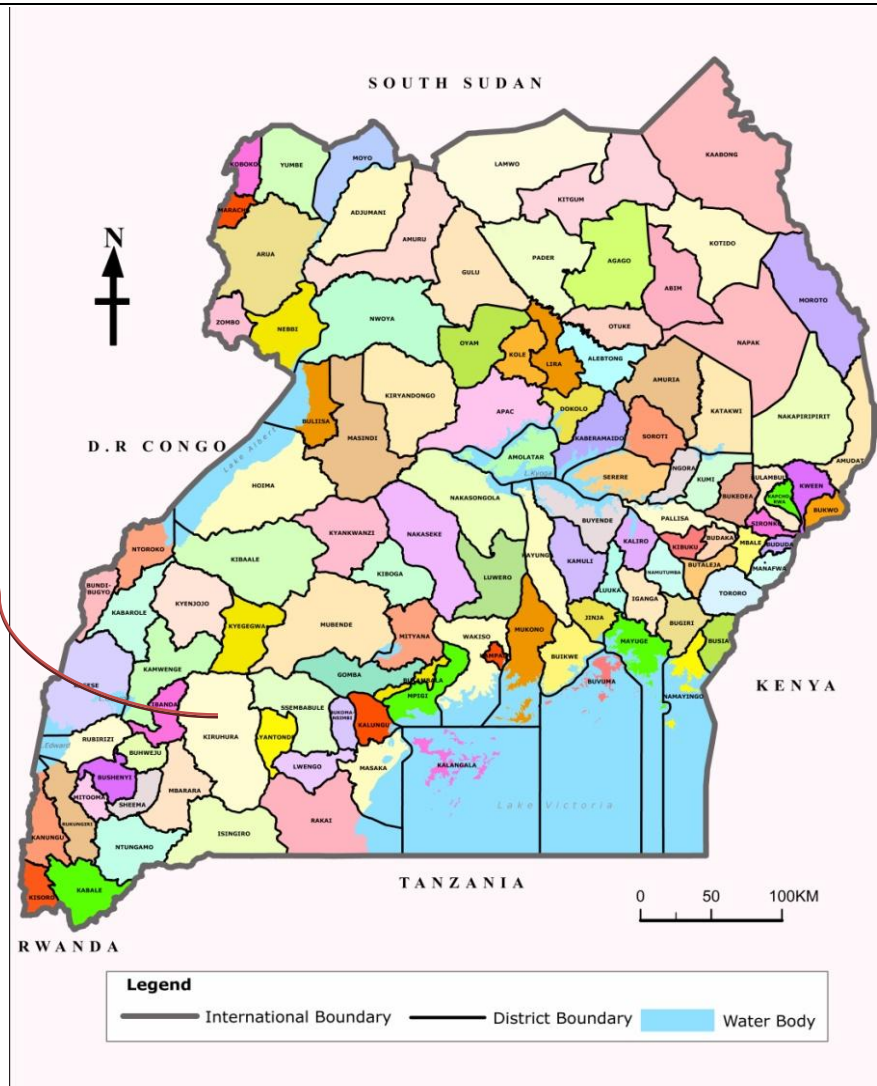
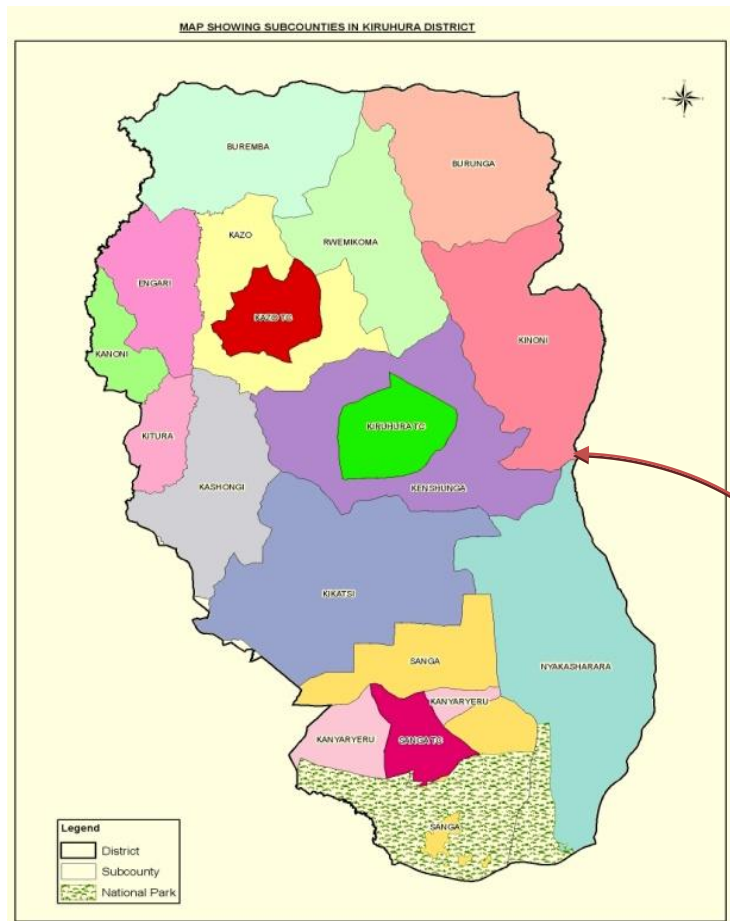


Figure 1: Map of Uganda showing the location of Kiruhura District

DISTRICT'S VISION

Attaining holistic sustainable development and
poverty free communities by 2030

DISTRICT'S MISSION STATEMENT

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

Foreword

Kiruhura District Local Government Development Plan (2015/2016 - 2019/2020) is the second in a series of six 5-year Plans that is partially contributing to the national aim of achieving Uganda's Vision 2040. The District's Vision of Attaining holistic sustainable development and poverty free communities by 2030 highly contributes towards the national goal of propelling Uganda into middle income status by 2040. All development planning country wide is guided by this principle to which Kiruhura District Local Government strongly upholds.

In this LGDP II Kiruhura District collectively upholds that the prioritized development programmes are strong avenues to strengthen the District's contribution towards the national competitiveness for sustainable wealth creation, employment and inclusive growth.

The Plan builds on the achievements registered under the LGDP I and takes into consideration the challenges encountered and lessons learnt during its implementation. The achievements realized under LGDPI include among others: reduction in absolute poverty, reduction in infant & under five mortality, Increased Primary School enrollment, Improvement in PLE performance, Reduced illiteracy levels, Improvement in School infrastructure especially Number of Class rooms and School Sanitary conditions, Improvement in Health Service delivery, marked reduction in Malaria morbidity and mortality, Improved Road network, access to water, Improvement in agricultural production attributable to adaptation to commercial farming among many others.


The Details on all the aforementioned successes, challenges encountered, lessons learnt from the implementation of LGDP I and all the planned development interventions for the next five years have been well conceptualized and articulately presented in this LGDP II.

It is our Strong conviction that if well implemented, this LGDP II will undoubtedly deliver full potential for realization and achievement of Kiruhura district's Vision.

I am pleased to explicitly applaud the efforts by all the Stake holders in particular Kiruhura District Planning Task Team, the Various Planning Committees at both the HLG, LLGs and the guidance extended to our District by the National Planning Authority Team for the collective input that tremendously contributed towards the production of this LGDP II which is a yardstick for all development initiatives in the district for the next Five years.


Therefore, on behalf of Kiruhura District Council and on my own behalf, I wish to call upon all stakeholders, and all partners in development to focus our ambition and adherence towards collective implementation of this LGDP II.

FOR GOD AND MY COUNTRY



.....

Rev. Samuel Mugisha Katugunda
DISTRICT CHAIRPERSON
KIRUHURA DISTRICT LOCAL GOVERNMENT



Acknowledgement

I would like to thank all the people who have contributed in one way or another to the preparation and production of this 5-year DDP for 2015/2016- 2019/2020.

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

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

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

It is my humble appeal to all stakeholders that due support be provided to the district for the successful execution and implementation of this plan.


.....
Marion Pamela Tukahirwa
CHIEF ADMINISTRATIVE OFFICER
KIRUHURA DISTRICT LOCAL GOVERNMENT


KIRUHURA DISTRICT
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CHIEF ADMINISTRATIVE
OFFICER
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TABLE OF CONTENTS

Foreword	iii
Acknowledgement	v
LIST OF TABLES	ix
LIST OF FIGURES	xii
LIST OF ABBREVIATIONS	xiii
EXECUTIVE SUMMARY	xvi
CHAPTER 1: INTRODUCTION	1
1.1 Background	1
1.1.1 Context of the Local Government Development	1
1.1.2 Local Government Development planning process.....	2
1.1.3 Structure of the Local Government Development Plan	2
1.2 District profile.....	3
1:2:1 Geographical information	3
1.2.2 Administrative Structure of the District	4
1.2.3 Demographic Profile for the district.....	5
1.2.4 Natural Endowments	12
1.2.5 Socio-economic Infrastructure	12
CHAPTER 2: SITUATION ANALYSIS	27
2.1 Review of Sector Development Situation and Constraints	27
2.2 Analysis of the State of crosscutting issues	30
2.2.1 Gender Analysis.....	30
2.2.2 HIV/AIDS Situation.....	32
2.2.3 Environment and Climate change	35
2.2.4 Analysis of Population Issues	37
2.2.5 People with disabilities (PWDs) as a cross cutting issue.....	39
2.2.6 Culture and Mindset	43
2.2.7 Human Rights	45
2.3 Review of previous plan (LGDP I) performance	49

2.4 Analysis of urban development issues	52
2.5 Key and Standard development indicators	53
CHAPTER 3: STRATEGIC DIRECTION AND PLAN.....	55
3.1 Adaptation of broad strategic direction and priorities	55
3.2 Adaptation of sector specific directions and priorities	55
3.3 Broad LG development plan goals and outcomes	59
3.4 Summary of Sectoral programmes and projects.....	64
CHAPTER 4: LGDP IMPLEMENTATION, COORDINATION AND.....	92
PARTNERSHIP FRAMEWORK	92
4.1 LGDP implementation, coordination strategy& institutional arrangements ..	92
4.2 Objectives of LGDP II Implementation Strategy.....	97
4.3 Pre-requisites for NDPII Implementation	98
CHAPTER 5: LGDP FINANCING FRAMEWORKS AND STRATEGY	99
5.1 Resource mobilization strategy	99
CHAPTER 6 : LGDP MONITORING AND EVALUATION STRATEGY.....	101
6.1 LGDP Monitoring and Evaluation Matrix	101
6.2 LGDP Monitoring and Evaluation Arrangements.....	106
6.2.1 LGDP Progress Reporting.....	106
6.2.2 Joint Annual Review of LGDP	107
6.2.3 LGDP Mid-term Evaluation	107
6.3 LGDP Communication and Feedback Strategy/Arrangements	107
CHAPTER 7: PROJECT PROFILES	108
7.1 : Project Profile – Construction of Classrooms at 2 Primary schools	108
7.2 : Project Profile - Construction of four staff houses at 4 primary schools	109
7.3 : Project Profile - Procurement of gas cylinders, Fridge & Lab equipment	111
7.4 : Project Profile - Construction of Administration Block	112
7.5 : Project Profile - Construction of Ferro-cement tanks at institutions.....	114
7.6 : Project Profile - Bore-hole drilling and rehabilitation	116

APPENDICES	118
Appendix (1) : Consolidated results and resources framework.....	118
Appendix (2): Sub-county Projects.....	127
Appendix (3) :Comprehensive National Development Planning Framework	183

LIST OF TABLES

TABLE 1 : Sector specific objectives.....	xvii
TABLE 2 : Summary of expected revenue by source.	xxii
TABLE 3 : Summary of capital investment priorities for fys (2015/16- 2019/2020)	xxiii
TABLE 4 : Summary of the unfunded priorities for LGDP II.....	xxxii
TABLE 5 : Objectives, strategies and means of verification:.....	xxxii
TABLE 6 : Lower local governments and Administrative units	4
TABLE 7 : Population distribution and surface area	6
TABLE 8 : Population growth rates	7
TABLE 9 : Population distribution by rural – urban and sex.....	8
TABLE 10 : Summary of key demographic indicators	9
TABLE 11 : Summary of key- health status & service delivery indicators	9
TABLE 12 : Pupils' enrolment in primary schools	10
TABLE 13 : Public primary schools and their enrolment by sub-county	10
TABLE 14 : Enrolment and analysis of ratio of pupils to teachers & class rooms	11
TABLE 15 : Secondary schools and enrolment	11
TABLE 16 : Natural water bodies	12
Table 17 : Man-made water bodies.....	12
TABLE 18 : Road network infrastructure	13
TABLE 19 : Major crops and annual size of production.....	13
TABLE 20 : Livestock production and apiary	13
TABLE 21 : Livestock production and marketing infrastructure.....	13
TABLE 22 : Grazing area (acres).....	14
TABLE 23 : CSOs by name by sector by type of contribution.....	15
TABLE 24 : POCC factors and exploitation strategies.....	16
TABLE 25 : Poverty levels by subcounty	18
TABLE 26 : Key poverty indicators.....	18
TABLE 27 : Poverty analysis matrix (1)	18
TABLE 28 : Poverty analysis matrix (ii)	19

TABLE 29 : Analysis of geographical poverty pockets:	21
TABLE 30 : Timeline analysis in the last five years.....	21
TABLE 31 : Livelihood matrix analysis for social groups.....	23
TABLE 32 : Fishing indicators	25
TABLE 33 : Strategies for resource exploitation	26
TABLE 34 : Sector specific constraints:.....	27
TABLE 35 : Gender analysis matrix.....	31
TABLE 36 : HIV&AIDS analysis matrix.....	33
TABLE 37 : Environmental analysis	36
TABLE 38 : Population issues	37
TABLE 39 : Barriers and challenges of PWDs mainstreaming.....	39
TABLE 40 : Analysis of cultural issues, effects and mitigation measures	44
TABLE 41 : Analysis of cultural potentials	44
TABLE 42 : Human rights.....	46
TABLE 43 : LGDP I performance	49
TABLE 44 : Analysis urbanization issues	52
TABLE 45 : Standard development indicators for Kiruhura District.....	53
TABLE 46 : Sector specific directions and priorities.....	56
TABLE 47 : Specific Devt objectives, interventions, inputs, outputs & outcomes... 60	
TABLE 48 : Administration dept activities planned for LGDP II	65
TABLE 49 : Finance department activities planned for LGDP II	69
TABLE 50 : Statutory bodies: sector activities planned for LGDP II.....	71
TABLE 51 : Production sector activities planned for LGDP II	72
TABLE 52 : Health sector activities planned for LGDP II.....	74
TABLE 53 : Education sector activities planned for LGDP II.....	75
TABLE 54 : Works & Technical services activities planned for LGDP II.....	77
TABLE 55 : Water sector planned for LGDP II.....	81
TABLE 56 : Natural resources sector activities planned for LGDP II.....	83
TABLE 57 : Sector activities planned for LGDP II.....	87

TABLE 58 : Planning unit planned activities for LGDP II.....	88
TABLE 59 : Internal Audit department planned activities for LGDP II.....	90
TABLE 60 : LGDP M&E matrix : classrooms construction.....	101
TABLE 61 : LGDP M&E matrix: 3 in 1-Teachers' staff house construction.....	103
TABLE 62 : LGDP M&E matrix : District Hqtr Admin block construction	104
TABLE 63 : LGDP M&E matrix: borehole drilling and rehabilitation.....	105

LIST OF FIGURES

FIGURE 1 : Map of Uganda showing the location of Kiruhura District	i
FIGURE 2 : Population growth trends for Kiruhura District	7
FIGURE 3 : Residence patterns in Kiruhura District.	8
FIGURE 4 : Conceptual Framework Explaining HIV Interventions.....	34
FIGURE 5 : Conceptual Framework for mainstreaming of marginalized groups...	42
FIGURE 6 : LGDPII implementation institutional framework.....	97

LIST OF ABBREVIATIONS

ADMIN	-	Administration
AIDS	-	Acquired Immune Deficiency Syndrome
ANC	-	Antenatal Care
BBW	-	Banana Bacterial Wilt
BFP	-	Budget Framework Paper
BOQs	-	Bills of Quantities
CAIIP	-	Community Agriculture Infrastructure Improvement Project
CAO	-	Chief Administrative Officer
CAR	-	Community Access Roads
CBO	-	Community Based Organization
CBS	-	Community Based Services
CDD	-	Community Driven Development
CGTs	-	Central Government Transfers
CPR	-	Contraceptive Prevalence Rate
CSOs	-	Civil Society Organizations
DCDO	-	District Community Development Officer
DDP	-	District Development Plan
DEAP	-	District Environment Action Plan
DEC	-	District Executive Committee
DEPT	-	Department
DIO	-	District Information Officer
DLG	-	District Local Government
EGPAF	-	Elizabeth Glazer Pediatrics AIDS Fund
EMTCT	-	Elimination of Mother To Child Treatment
FAL	-	Functional Adult Literacy
FMD	-	Foot and Mouth Disease
FY	-	Financial Year
GOU	-	Government of Uganda
GOVT	-	Government
HC	-	Health Centre

HHs	-	Households
HIV	-	Human Immunodeficiency Virus
HLG	-	Higher Local Government
HQRs	-	Headquarters
ICPD	-	International Conference on Population and Development
ICT	-	Information, Community and Technology
IMR	-	Infant Mortality Rate
KDLG	-	Kiruhura District Local Government
KMs	-	Kilometres
LC	-	Local Council
LEB	-	Life Expectancy at Birth
LGDP	-	Local Government Development Plan
LGMSD	-	Local Government Management Service Delivery
LLGs	-	Lower Local Governments
LR	-	Local Revenue
LRDP	-	Luwero Rwenzori Development Programme
M&E	-	Monitoring and Evaluation
MDAs	-	Ministries, Departments and Agencies
MDGs	-	Millennium Development Goals
MGLSD	-	Ministry of Gender, Labour and Social Development.
MMR	-	Maternal Mortality Rate/Ratio
MMs	-	Millimeters
MoFPED	-	Ministry of Finance, Planning and Economic Development
MOLG	-	Ministry of Local Government
MOWE	-	Ministry of Water and Environment
MTR	-	Mid Term Review
NAADS	-	National Agricultural Advisory Services
NDP	-	National Development Plan
NEMA	-	National Environment Management Authority
NGO	-	Non Government Organization
NPHC	-	National Population and Housing Census
OPD	-	Out Patient Department

OVC	-	Orphans and Vulnerable Children
PEAP	-	Poverty Eradication Action Plan
PGR	-	Population Growth Rate
PHC	-	Primary Health Care
PLWA	-	Person Living With AIDs
PMTCT	-	Protection of Mother-to-child Transmission
POA	-	Plan of Action
POCC	-	Potentials, Opportunities, Challenges and Constraints
PPA	-	Priority Plan Area
PWDs	-	People Living with Disabilities
S/C	-	Sub-County
SGDs	-	Sustainable Development Goals
SHS	-	Shillings
SWG	-	Sector Working Groups
T/C	-	Town Council
TB	-	Tuberculosis
TDR	-	Tuberculosis Detection rate
TFR	-	Total Fertility Rate
TPC	-	Technical Planning Committee
TSPW	-	Technical Services and Public Works
TTSR	-	Tuberculosis Treatment Success Rate
U5MR	-	Under 5 Mortality Rate
UBOS	-	Uganda Bureau of Statistics
UN	-	United Nations
UNICEF	-	United Nations International Children Education Fund
UPE	-	Universal Primary Education
EID	-	Early Infant Diagnosis
USE	-	Universal Secondary Education
UWESO	-	Uganda Women Efforts to Save Orphans
VCT	-	Voluntary Counseling and Testing
VIP	-	Ventilated Improved Pit Latrine

EXECUTIVE SUMMARY

The 5-year Approved DDP 2015/2016- 2019/2020 was prepared in a participatory manner involving a variety of stakeholders and taking into account views and priorities of LLGs, Higher Local Government, private investors, development partners, CSOs and the community.

This District Development Plan (DDP II) is the second in a series of six 5-year Plans aimed at achieving Kiruhura District Vision " Attaining holistic sustainable development and poverty free communities by 2030."

The overall goal of the plan is **to promote and coordinate service delivery for sustainable socio-economic development**. The district mission is to **empower communities in sustainable use of existing resources through efficient and effective service delivery**.

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

Broad district development objectives

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

National Strategic Direction

The DDP objectives are in line with the national strategic direction which aims at strengthening the country's competitiveness for sustainable wealth creation, employment and inclusive growth. Thus, the National objectives to be attained during the 5 year period include:

- (i) increasing sustainable production, productivity and value addition in key growth opportunities;
- (ii) increasing the stock and quality of strategic infrastructure to accelerate the country's competitiveness;
- (iii) enhancing human capital development; and
- (iv) Strengthening mechanisms for quality, effective and efficient service delivery. In order to achieve these objectives, Government will pursue a private sector-led, export oriented, quasi-market and industrialization development strategy coupled with emphasis on skills development.

Table 1 : Sector specific objectives

Sector	Specific objectives
Administration	<ul style="list-style-type: none">• To monitor, guide & coordinator operations and activities of all departments and lower local governments• To initiate and formulate District policies, systems structures & departments & LLGs.• To implement Government policies & lawful council decisions & ensure their accomplishments• To ensure availability & improve capacity for service delivery in terms of personnel and other facilities.• To ensure proper management of Government properties, assets and facilities.• To assist in the maintenance of law, order & security in the District.

Sector	Specific objectives
Finance	<ul style="list-style-type: none"> • To ensure prompt collection and banking of all revenue • To maintain proper books of accounts • To judiciously process the approved expenditure and other disbursements of Council • To prepare reliable and accurate monthly, quarterly and annual financial statements • To provide supervisory and mentoring services in financial management to lower local governments and administrative units
Statutory	<ul style="list-style-type: none"> • To make policies and monitor performance of staff employed by the district. • To recruit, confirm and discipline staff. • To scrutinize final accounts, audit reports, and make necessary recommendations to council. • To award contracts for procurement of goods and services. • To scrutinize land applications, award land offers and management public land matters.
Production	<ul style="list-style-type: none"> • To control and manage livestock and crop pests and diseases. • To procure, multiply and provide improved seeds, seedlings, stock and technologies to farmers. • To enforce laws and regulations on movement, disease, vector control and fisheries. • To monitor, supervise and provide technical backup to field staff programmes and other clients • To identify, collect and disseminate market and other production data and link producers to buyers and processors. • To guide and advise councils on production issues so that they make informed decisions. • To provide quality assurance for all services under the sector. • To protect and maintain production facilities.

Sector	Specific objectives
Health	<ul style="list-style-type: none"> • To reduce Malaria OPD attendance by 30%. • To increase ANC 4th visit from 56% to 80%. • To increase deliveries in health units from 33% to 60%. • To maintain DPT3 Coverage at 100%. • To improve Measles coverage from 71% to 100%. • To increase Early Infant Diagnosis (EID) coverage from 70% to 100% • To increase TB Success rate from 83% to 90%. • Improve accessibility to qualitative health care facilities • Strengthen and expand preventive and promotive health services.
Education	<ul style="list-style-type: none"> • To ensure quality education through routine inspection and monitoring of schools • To ensure equity and retention of girl child in schools by providing proper sanitary facilities. • To provide equal chances in accessing quality education to all children with disabilities in schools. • To ensure involvement of stake holders in development of their schools through sensitization.
Works/ Roads	<ul style="list-style-type: none"> • To maintain road network to enable main feeder roads remain passable. • To help Sub Counties in Community Access Road (CARs) openings and maintenance. • To carry out an annual District inventory and conditional assessment of both feeder and CARs. • To supervise renovations and construction of HCs, classrooms, teachers houses and District offices. • To improve structure and road bottlenecks on critical feeder roads. • To develop a road maintenance strategy that matches the prevailing financial and local condition. • To rehabilitate the impassable feeder roads

Sector	Specific objectives
Works/ Water	<ul style="list-style-type: none"> • To ensure a well planned and maintained water infrastructure. • To increase safe water coverage • To provide water points in un served communities • To ensure well maintained water points
Natural Resources	<ul style="list-style-type: none"> • To integrate environment and natural resources management issues in the district development plans and projects • To promote community initiative geared towards wise use of natural resources • Promote public awareness on existing laws, policies and regulations relating to environment and natural resource management • Promote afforestation programmes in the district • Facilitate land use zoning and design of all upcoming urban centres • Promote valuation and registration of interest in land.
Community based services	<ul style="list-style-type: none"> • To monitor and evaluate community projects and activities • To train and sensitize communities on policies (gender, labour, children and community development • To create an enabling environment for increasing empowerment opportunities for all • To Coordinate civil society organizations in the district • To protect vulnerable persons from deprivation and livelihood risks.

Sector	Specific objectives
<p style="text-align: center;">Planning</p>	<ul style="list-style-type: none"> • To integrate sub county Development plans into the District 5 year Development plan. • To act as a secretariat to the TPC • To provide technical support in the preparation and production of the District Development Plan, programs and projects. • To monitor and evaluate a performance of the District Development Plan, programs and projects. • To coordinate the collection, processing, analysis, storage and dissemination of data/information to stakeholders. • To coordinate activities and programs of external development assistance by local and international bodies and institutions. • To appraise the effectiveness of national and District policies. • To provide technical guidance to council on matters relating to planning and development
<p style="text-align: center;">Internal Audit</p>	<ul style="list-style-type: none"> • To confirm that the accounting systems, records and preparation of financial statements are in accordance with the local Government financial and accounting regulations. • To ensure that all revenues from contracted sources are properly assessed and collected promptly. • To evaluate internal controls and assist improve risk management and governance processes and decrease the trend of failure to account for government funds in time.

The District objectives will be achieved by investing in a series of projects in key socio-economic sectors of the district, using the expected funds as shown in **table 2**.

Table 2 : SUMMARY OF EXPECTED REVENUE BY SOURCE.

Source	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Local Revenue	548,088,635	575,493,067	604,267,720	634,481,106	666,205,161
Central Gov't	11,004,773,000	11,555,011,650	12,132,762,233	12,739,400,345	13,376,370,362
Donors/NGOs	522,511,761	548,637,349	576,069,216	604,872,677	635,116,311
Total District Revenue	12,075,373,396	12,679,142,066	13,313,099,169	13,978,754,127	14,677,691,834

Source: Budget Desk

As noted in table 2 above, the total revenue expected in the financial year 2015/16 is about 12 billion shillings obtained from Local revenue (4.5% contribution), Central Government (91.1%) and Donors are expected to contribute 4.4 percent to the budget.

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

Table 3: below shows development projects that the District will undertake with the expected financial resources as already presented in table 2 above.

These capital development projects are presented sector by sector and showing the respective financial years of implementation for the five years' period. All projects annualized estimated financial costs are aligned together with the expected source of funding. The Locations of these projects are also presented to give a complete summary of the projects.

In Table 3 below, Y1, Y2,Y3,Y4 and Y5 stand for the Financial years 2015/2016, 2016/2017, 2017/2018, 2018/2019 and 2019/2020 respectively.

Table 3 : SUMMARY OF CAPITAL INVESTMENT PRIORITIES FOR FYs (2015/16- 2019/2020)

Sector / Dept.	Activity	Target					Financial costs by F/Y					Source of funds
		Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
Education	Construction of staff houses (4 in 1)	3 Nyungu, Mirama Kyantumo	5 Birunduma Rwakahaya Katete,	6 Akayanja, Kitongore Kataraza	7 Kaku, Kikaatsi, Kamarya, Kiringa,	7 Kyenturegye, Kashenyanku, Nyabubaare	90 Million	150 Million	180 Million	210 Million	210 Million	LGMSD
			Sanga Parents. Kigarama l,	Kijuma, Buremba, Omuntebe,	Rwanda-Kikaatsi, Kyengando, Bishozi,	Keitanturegye, Kitura catholic, Migina, & Mpuga						SFG
		Construction of 2 classroom blocks	7 Rwemigina Omuntebe Nshwere Rwebitakuri,	7 Birunduma Rwamuranga, Bisheshe Rushasha	7 Kitabo, , Migina, Kinoni,	7 Kakoni, Mbogoturibabwe,	8 Kantaganya, Rwemengo, Rweminago, Kagaramira,	168 Million	168 Million	168 Million	168 Million	192 Million
		Magondo, Kyera & Ngomba	Rwemikunyu Nyabubaare, Kyeitagi	Kyabagenyi, Kyenturegye, Butembere, Ryakyenda	Rwobusisi, Akajumbura, Rwamuranda Mpuga.	Kiguma, Mbuga, Nkungu & Kashanyanku	SFG					

	Construction of 4-stances VIP Latrine at DEO' Office	1					11 Million					LDG
	Purchase of furniture for Selected primary schools (Twin Desks)		300	350	400	450		36 Million	42 Million	48 Million	54 Million	LGMSD & SFG
	Construction of special Needs Education (SNE) Offices for Disabled		1					65 Million				LMDG & SFG
Production	Construction plant clinic	1					45 Million					PMG, unconditional and local revenue
	Procurement of coffee seedlings (.000)		600					50 Million				
	Procurement of departmental vehicle			1					90 Million			
	Grafting of fruit seedlings(.000)				100					30 M		

	Procurement of Laboratory equipment (units)					1						30 M	
Health	Construction of staff houses	1 Kyampangara	1 Kinoni	1 Nkungu	1 Rwabarata	1 Kyengando	38 Million	38 Million	38 Million	38 Million	38 Million		LGMSD
	Construction of maternity wards	1 Nkungu	1 Rwabarata	1 Kyampangara	1 Kyengando	1 Rurambira	80 Million	80 Million	80 Million	80 Million	80 Million		PHC
	Construction of perimeter fences	02 Kiruhura and Kazo HCIVs					40 Million						LGMSD & PHC
	Procurement of departmental vehicle		1 District Hqtrs				150 Million						PHC
	Construction of postnatal	02											PHC

	wards	Kiruhura and Kazo HCIVs										
	Construction of placenta pits	20 District wide					10 Million					LGMSD
	Procurement of motorcycles		6 District wide				72 Million					PHC
	Renovation of staff houses	4 Kiruhura HCIV					20 Million					PHC
	Wiring of all Health Facilities			5	5	5			50 Million	50 Milion	50 Million	PHC
	Procurement of 18 Gas cylinders, 1- fridge and Laboratory equipment	District wide					18 Million					LGMSD

	Renovation and painting of wards	2 Kiruhura HCIV					40 Million						PHC
Roads	Bugisyo-Bihanga road	12 kms					3.006 Million						
	Kigombe – engari – Orushango	24.2 kms					6.063 Million						
	Buhembe – Orwigi Rwetamu				23.7 kms					46.832 Million			
	Rwenjubu – Kaikoti				17.5 kms					72.633 Million			
	Kazo – Kijuma road (PM)		14.7 kms			Grading 14.3 kms, Culvertin g 11 lines		57.465 Million			50 Million		URF
	Kibega – Ngiira – Kanyanya	22 kms						5.512 Million					
	Akayanja - Kaikoti – Ruhengyere road (PM)		20.1 kms Grading and gravelling	7.3 kms Spot grading	3.7 kms	Grading 13 kms, Culvert 7 lines, Gravelling 1km		83.106 Million	4.526 Million	5.305 Million	45 Million		URF

Rwoburondo – Naama Kyanga	0	12.0 kms							7.44 Million			
Nyakashasha – Kakyeeera	10 kms		0	16.0 kms	0	76 Million				3.995 Million		
Burunga – Kiguma Kinoni road (PM)	0	16.8 kms	16.2 kms	3.7 kms	Grading 33.4 kms, Culvertin g 12 lines, Gravellin g 4 kms	0	68.577 Million (contrac ted)	10 Million (under force account strategy)	5.235 Million	110 Million	URF	
Rushororo – Kigarama	0	0	16.3 kms		Grading 16.8 kms, Culvertin g 1 line	0	0	10.106 Million		18 Million	URF	
Kanyaryeru – Rwamuranda	0	0	0		Grading 10 kms, Culvertin g 2 lines	0	14.5 Million	0		13.2 Million	URF	
Kazo – Rwabonyo	0	0	0		7.0 kms	0	19.8 Million	0		18 Million	URF	
Buremba – Kazo	0	19.1 kms	0		0	0	51.15 Million	0				

	Kanyaryeru – Akaku road	0	9.05 kms	0	3.7 kms	0	0	36.103 Million	0		3.785 Million	
	Sanga – Rwonyo		12.5 kms	0	12.5 kms	0	0	40.450 Million	0	7.068 Million		
	Bugarihe – Kagaramira – Nkungu	0	0	14 kms	3.7 kms	0			0	5.130 Million		
	Byanamira – Mbaba	0	0	18.9 kms	18.9 kms	0			11.718 Million	8.365 Million		
	Kanoni – Mbogo – Ekyambu	0	0	12.5 kms	12.6 kms				7.75 Million	30.4 Million	4.12 Million	
	Routine manual works All District roads					178.15 kms Opening drainage channels and culvert					126.69 Million	URF
Works / Civil	Compound maintenance	1	1	1	1	1	0.8 Million	0.88 Million	0.96 Million	1.06 Million	1.17 Million	Un cond grants & Local revenue

	Installation of solar	1					30. Million						Un cond grants & Local revenue
	Fencing of District compound	1	1	1	1	1	13 Million						Un cond grants & Local revenue
	Renovation of office premises					3	39 Million						Un cond grants & Local revenue
	Compound maintenance	1	1	1	1	1	12 Million	13.2 Million	14.5 Million	15.97 Million	17.5 Million		Local Revenue & un conditionl grant
	Construction of administration block	1	1	1	1	1	175 Million	192 Million	211 Million	232 Million	256 Million		Local Revenue & un conditional grant

Sitting and drilling of deep bore holes	4	6	4	9	6	96 Million	144 Million	220 Million	98 Million	175 Million	Rural water grant
Construction of valley tanks and attached shallow wells	6	3	7	-	-	205 Million	132 Million				
Hand dug shallow wells	10	10	10	10	7	40 Million	42.827 Million	66 Million	62 Million	56.3 Million	
Institutional Ferro cement tanks	10	10	-	12	17	43.632 Million	35 Million	41.18 Million	49.416 Million	79.8 Million	
Lined VIP Latrines in RGC	-	1	1	1	1		13 Million	19 Million	21 Million	25 Million	
Ferro cement tanks at house holds	-	64	135	140	-	48.632 Million	42.24 Million	77.52 Million	106.4 Million	25.365 Million	

Table 4: SUMMARY OF THE UNFUNDED PRIORITIES FOR LGDP II

SECTOR/ Department	Un funded Priority	Estimated Cost (‘000,000’)
CBS	Babies home	150
	Remand home	140
	Rehabilitation centre	130
	Departmental vehicle	150
	Public burial ground	20
	School for children with learning difficulties	160
Planning	Procurement of a double cabin pickup	150
	Provision of internet services(network)	140
Health	2 Ambulances	300
	35 Health staff houses each 30M	1,050
	18 Motorcycles each at @ 12M	360
Natural Resources	Surveying and land recovery (300 pieces)	60
	Provision of land for waste disposal(8 hectares)	50
Administration	Departmental vehicle	150

Table 5 : OBJECTIVES, STRATEGIES AND MEANS OF VERIFICATION:

OBJECTIVES	STRATEGIES	Means Of Verification
To ensure security and democratic governance	Mobilization of Communities to train as crime preventers, Equipping police with tools and conducive atmosphere to carry out their duties.	Number of crime cases reduced
To promote sustainable utilization of natural resources and environment	Integration of environmental mitigation measures in all the project formulations and implementation.	Project profiles have budgets for environmental mitigation measures.
To provide quality health services	-Restructure the organization and management of the District Health Care System	-Increased number of deliveries under the

OBJECTIVES	STRATEGIES	Means Of Verification
	<p>and address imbalances at all levels in line with the National policy.</p> <p>-Implement the organization and management reform of the Ministry of Health in line with its new roles and responsibilities.</p> <p>-Strengthen health sub-district services management to reflect the responsibilities devolved from centre.</p> <p>-Operationalize responsibilities for integrated health promotion, disease prevention, curative and rehabilitative services below the sub-district level, and build capacity for improved health care delivery and management.</p>	<p>supervision of health personnel.</p> <p>-Reduction on the number of incidences of communicable diseases</p>
<p>To empower farmers and other stake holders for sustainable production and marketing</p>	<p>-Farmers shall participate in the selection of appropriate technology and advisory service needs</p> <p>-Routine vaccinations against common livestock epidemics shall be undertaken</p> <p>-Communities and other stakeholders shall be sensitized on how to control against crop pests and diseases</p>	<p>Increased production and productivity for both agricultural products and livestock.</p>

OBJECTIVES	STRATEGIES	Means Of Verification
	<p>Workshops, seminars and tours shall be conducted to train farmers and other stakeholders on improved agro-processing and marketing methods.</p> <p>-Cross-cutting issues (natural resource management, poverty, HIV/AIDS and gender issues)shall be a component of terms of reference for agricultural extension services</p>	
<p>To enhance sustainable revenue base and accountability (value for money)</p>	<p>-Identify new sources of revenue</p> <p>-Establishment of revenue registers</p> <p>-Conducting workshops for service providers in the private sector</p>	<p>Number of revenue sources identified and the tax collected from those sources.</p>
	<p>-Mobilizing and sensitizing all school stakeholders to make them more effective in execution of their responsibilities and roles in service delivery.</p> <p>-Mobilize the necessary resources by preparing adequate and timely work plans, accountabilities and</p>	<p>Increase in enrolment and retention in schools.</p> <p>Improved performance of pupils who complete primary leaving levels.</p>

OBJECTIVES	STRATEGIES	Means Of Verification
	viable projects proposals seeking funding.	
To ensure availability of quality physical infrastructures	<ul style="list-style-type: none"> -To have a well maintained road equipment plants -Affirmative supervision, monitoring and evaluation of works in sub sectors -Ensure prompt payment of contractors of all works in the sub sectors -Prompt accountabilities of funds used by the department -Procurement and installation of culverts on bad spots 	<ul style="list-style-type: none"> -Improved road network district wide. - Improved safe water coverage in the district

CHAPTER 1: INTRODUCTION

1.1 Background

Kiruhura District was carved out of greater Mbarara District in 2005 together with other three districts namely Mbarara, Ibanda, and Isingiro.

Mandate:

Article 190 of the Constitution of the Republic of Uganda (1995) mandates and obliges District Councils to prepare comprehensive and integrated development plans incorporating plans of LLGs for submission to the National Planning Authority

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

1.1.1 Context of the Local Government Development

This is the second five year District Development Plan (DDPII).It has been developed based on National Strategic direction (National vision 2040, and draft NDP II), lessons learnt the first district development plan (DDPI) and feedback received from the mid team review of the district development plan (2010/2011-2014/2015).

The first Plan, 2010/11 to 2014/15 (DDPI) was instrumental in instilling the culture and discipline of planning as a basis for development planning and financing.

In the previous development plan, provision of service delivery was prioritized basing on the needs of the citizens. It is on this note, that the district was able to extend clean and safe water to the population, constructed classrooms and teachers' houses, implemented Universal Primary Education, provided minimum primary health care , maintained district and community roads, provided Agricultural and advisory and extension services, supported various community development initiatives (especially for women, PWDs and Youth) and reduced effects of mans activities on environment and climate change through planting of trees and restoration of wetlands.

However in this current plan the approach has changed from output and needs based to outcome and vision based planning approach. We note that in addition to service

delivery, this plan is committed to promoting local economic development through public private partnership.

1.1.2 Local Government Development planning process

The approach used has been bottom-up participatory planning. Consideration of salient issues drawn from Lower Local Government Councils was taken care of. The District received planning call circular and draft NDP II which together with the national vision spelt out the national objectives, strategies and interventions.

MDAS issued priorities for adaptation by District Local Governments. These guided the district planning team in developing the district strategic direction, and formulation of a district planning call circular. The district planning call circular stipulated the following: inclusion of physical planning issues, linkage between the LGDPs and BFPs and timeframe for developing the plans.

The call circular was disseminated to all development stakeholders who include departments, civil society organizations, political leaders, lower local governments and members of the private sector. Lower Local Governments held various consultations with local councils to determine priorities at village and parish levels.

Technical planning committees at sub county levels incorporated parish priorities and formulated LLG investment plans. District planning team mentored LLGs in integration of cross cutting issues in the SDPs namely: (i) Gender, (ii) Environment, (iii) Human rights, (iv) Population, (v) Climate Change, (vi) HIV/AIDS, (vii) PWDs and (viii) Culture and Mind set and (ix) Youth

Stakeholders in development planning participated in the planning forum meeting and the budget conference. District Council standing committees participated in the review of the planning process and recommended policy implementation strategies for the successful attainment of district objectives.

1.1.3 Structure of the Local Government Development Plan

The district development plan is divided into six main chapters i.e. the introduction, situation analysis, strategic direction, LGDP implementation, coordination and partnership frame works, LGDP financing and the monitoring and evaluation strategy.

In introduction chapter I; the context of the plan, planning process and district profile are presented. Under chapter II, a review of sector situations, analysis of cross cutting issues, POCC analysis, review of previous planning performance, analysis of urban issues and standard development indicators are captured.

In chapter three; national and sector strategic directions as adopted are captured, relevant cross cutting issues, policies/programs, district goals, objectives and outcomes, specific sector objectives, outcomes, outputs, strategies and interventions and a summary of sectoral projects are included.

Chapter four looks at the plan implementation, coordination and partnership framework

Chapter five of this LGDP II considers the financing frame work and strategy.

The last chapter (six) captures issues of monitoring and evaluation strategy and the LGDP communication and feedback strategy.

1.2 District profile

1:2:1 Geographical information

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

Latitude: 00°12'S 31°00'E

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

Total Surface Area : Kiruhura District covers an area of **4,608 sq. kms**

Climate

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

Vegetation

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

Soils : Generally soils are loamy with proportions of sand.

Terrain/Topography

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

1.2.2 Administrative Structure of the District

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

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

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

Table 6 : LOWER LOCAL GOVERNMENTS AND ADMINISTRATIVE UNITS

COUNTY	SUBCOUNTY/TOWN-COUNCIL	Number of	Number of
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			Parishes	villages
KAZO	1	Buremba	7	48
	2	Burunga	4	38
	3	Kanoni	6	40
	4	Rwemikoma	4	30
	5	Engari	7	52
	6	Kazo	6	40
	7	Nkungu	6	40
	8	Kazo T/C	6	12
NYABUSHOZI	9	Kanyaryeru	5	11
	10	Kashongi	7	65
	11	Kenshunga	5	44
	12	Kikaatsi	4	28
	13	Kinoni	4	26
	14	Kiruhura Town council	3	9
	15	Kitura	6	41
	16	Nyakashashara	4	21
	17	Sanga	3	9
	18	Sanga Town council	4	10
TOTAL			91	565

Sources: Administration Dept.

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

- Counties 2
- Sub Counties..... 15
- Town Council..... 3
- Town Boards..... 1
- Parishes..... 75
- Wards..... 16
- Villages 565

1.2.3 Demographic Profile for the district

This section presents the demographic profile for Kiruhura District.

The distribution of a population by age and sex is among the basic types of information needed for planning. Sex and age composition of a population has significant

implications for the reproductive potential, human resource, school attendance, family formation, health care and other service delivery in general.

The National Population & Housing Census (NPHC) was conducted in August – September 2014 by UBOS and the provisional results were released. The report provided population figures by sex by sub-county for all the districts in the country. Provisional results are indicated in **Table 7**. Further data processing and analysis is on-going to generate a more detailed report that will provide information on other indicators up-to the lowest level. Analysis of educational requirements, labour force projections, household composition and migration for example, would not be complete without considering information on age and sex.

Table 7 : POPULATION DISTRIBUTION AND SURFACE AREA

Sub County	No. of Parishes	No. of Villages	NO. of Households	Population			Land Area in Sq km
				Male	Female	Total	
Kanyaryeru	5	11	1511	3875	3741	7616	52.2
Kashongi	7	65	5169	12357	12836	25193	205.0
Kenshunga	5	38	5658	13271	11919	25190	369.5
Kikatsi	4	28	3448	9858	8794	18650	453.5
Kinoni	4	26	4026	10568	9821	20389	407.4
Nyakashashara	4	21	3373	8876	7338	16214	531.6
Sanga	3	9	1454	4099	3809	7908	152.9
Rwemikoma	4	30	4730	11809	11574	23383	184.2
Buremba	7	48	4151	10234	10398	20632	225.4
Burunga	4	38	4676	12117	11478	23595	310.3
Kanoni	6	40	3476	8137	8714	16851	150.2
Kazo	6	40	5702	14288	15290	29578	300.3
Kiruhura T/C	3	9	1278	2932	2683	5615	123
Kitura	6	41	3534	7548	8313	15861	197
Engari	7	52	5094	12016	12883	24899	93
Nkungu	6	40	5403	12318	12861	25179	224
Kazo T/C	6	17	2714	6343	6399	12742	68
Sanga T/C	4	12	2087	4622	4427	9049	56
TOTAL	91	565	67,484	165268	163278	328,544	4,608

Source: NPHC 2014 preliminary results

Population Density

Population density refers to the number of people per square kilometer. Kiruhura district has an area of 4608 sq.km. Therefore the population density for Kiruhura District is **71** persons per sq.km of land (NPHC- 2014). This is quite higher when compared to a population density of **46** persons per sq.km recorded for the year 2002 (NPHC 2002).

Population size and Growth Rate

The population of Kiruhura District has steadily been growing over the years this is partially attributable to high levels of fertility and net migration being experienced in the district. In **table 8** below, a presentation is made on the inter-censal Population growth trends.

Table 8 : POPULATION GROWTH RATES

Indicator	Year: 2002	Year: 2014
Population	212,219	328,544
District Growth rates	3.51	3.64
National Population Growth rate	3.2	3.03

Source: UBOS

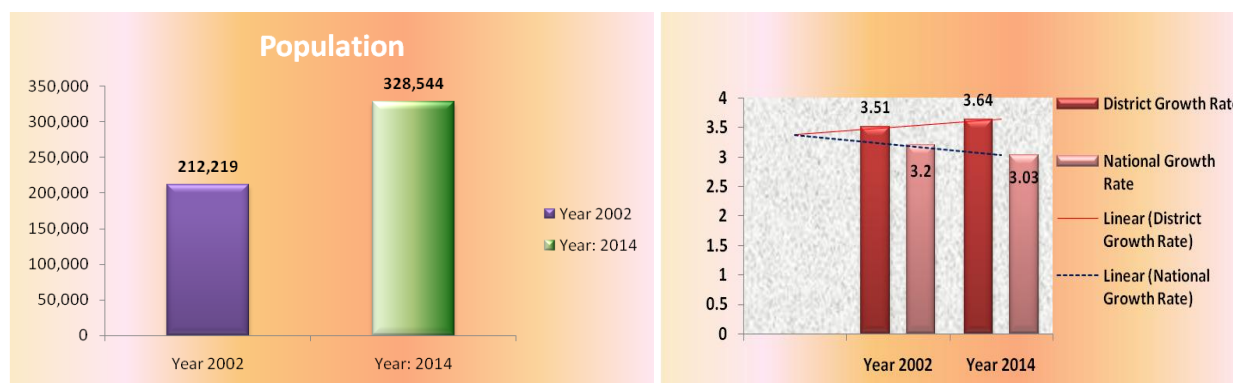


Figure 2: Population growth trends for Kiruhura District

From **table 8** and **Figure 2** above it is visibly seen that the population of Kiruhura is growing at a faster rate (3.64%) compared to the national growth rate of 3.04%. This growth rate is also higher than the inter-censal period (1991-2002) which was 3.51%. Whereas the National population growth shows a declining trend, Kiruhura district's growth trend is the reverse.

Urbanization

Urbanization is defined as the increase in the proportion of the population living in the urban area. However the definition of urban areas has been changing over time. The 2002 and 2014 censuses defined urban areas as only the gazetted one while the earlier censuses included un-gazetted urban centres with more than 1000 people as part of the urban population. Table 9 below presents residence pattern for Kiruhura District.

TABLE 9 : POPULATION DISTRIBUTION BY RURAL – URBAN AND SEX

Area	Percentage	Male	Female
Rural	91.65	151472	149666
Urban	08.35	13785	13621

Source: NPHC 2014, UBOS

From **table 9**, above a more precise picture of residence pattern can be depicted from **Figure 3** below.

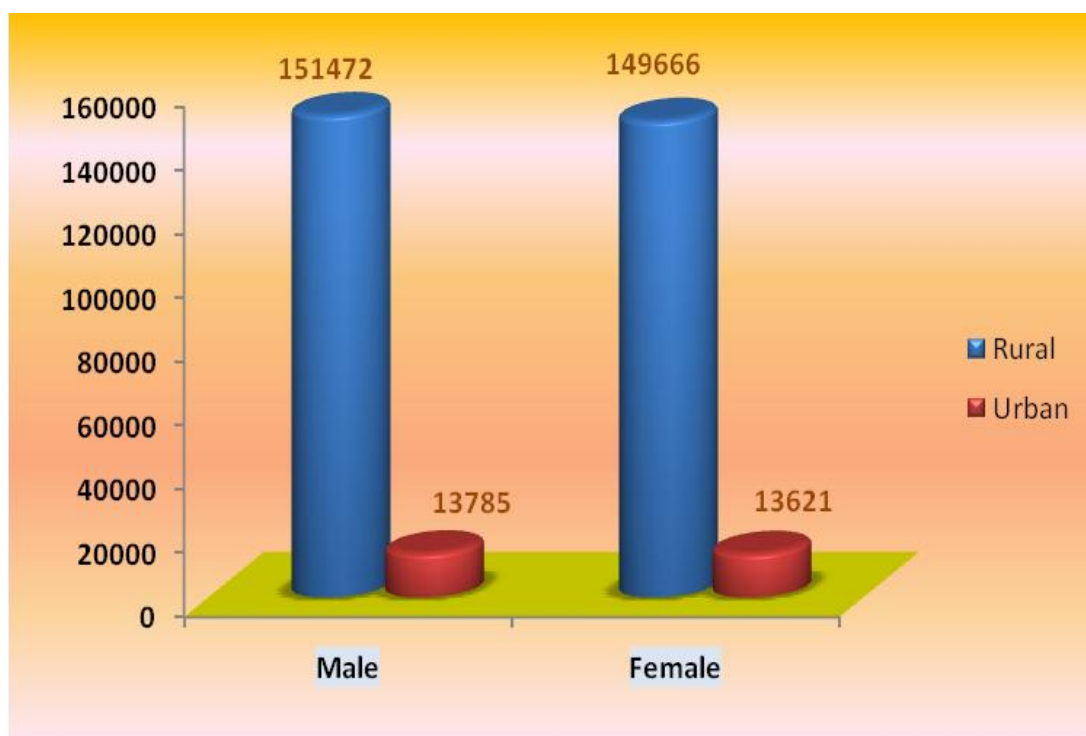


Figure 3 Residence patterns in Kiruhura District.

Majority people (92%) in Kiruhura district live in the rural areas. This clearly indicates low levels of urbanization in the district. There are no marked settlement patterns sex differentials

TABLE 10 : SUMMARY OF KEY DEMOGRAPHIC INDICATORS

• Total Population (2014 census)	328544
• Female population (2014 census)	163,278
• Male population: (2014 census)	165,266
• Percentage urban (2014 census)	08.35%
• Percentage rural (2014 census)	91.65%
• Primary school population aged 6 – 12 years (2015)	96,580
• Secondary School population aged 13 – 19 years (2015)	117,500
• Sex ratio of total population (2014 census)	101:100
• Population density (2014 census)	73 per sq. Km
• Life Expectancy at Birth (LEB) (UDHS 2011)	58
• Male LEB (UDHS 2011)	57
• Female LEB (UDHS 2011)	59
• Teacher Pupil Ratio – TPR (Primary, 2015)	1:66
• Classroom Pupil Ratio -CPR (Primary, 2015)	1:56
• Teacher Student Ratio –TSR (Secondary, 2015)	1:57

Source: Administrative and Departmental Reports (May 2015)

TABLE 11 : SUMMARY OF KEY- HEALTH STATUS & SERVICE DELIVERY INDICATORS

Health Service delivery Status	Indicator
(i) Number of Hospitals (NGO)	1
(ii) Number of Health Sub-district (HC IV)	2
(iii) Number of HC 3	12
(iv) Number of HC 2	21
(v) Number of doctors	05
(vi) Number of Nurses	106
(vii) Number of mid-wives	55
(viii) Safe water coverage	23.9%
(ix) Pit Latrine coverage	89%
(x) Doctor: Population Ratio	1: 65709

Health Service delivery Status	Indicator
(xi) Nurse: Population Ratio	1:3099
(xii) Infant Mortality Rate (IMR)	72 per 1000 live births
(xiii) U5MR (Childhood mortality)	128 per 1000 live births
(xiv) Maternal Mortality Ratio	438 per 100,000 live births
(xv) Maternal Mortality Rate	0.93 per 1000, women (15-49)
(xvi) Contraception Prevalence Rate (CPR)	29.6%
(xvii) Total Fertility Rate (TFR)	6.2 children per woman
(xviii) HIV Prevalence	5.9%
(xix) HIV counseling and Testing (HCT) coverage	59%
(xx) TB Detection Rate (TDR)	79%
(xxi) TB Treatment Success Rate (TTSR)	83%
(xxii) Immunization Coverage (Polio)	115%
(xxiii) Immunization Coverage (measles)	71%

Education Status Indicators:

Below is a presentation of Education Service Delivery Indicators

Table 12 : PUPILS' ENROLMENT IN PRIMARY SCHOOLS

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

Source: Education Dept.

TABLE 13: PUBLIC PRIMARY SCHOOLS AND THEIR ENROLMENT BY SUB-COUNTY

Sub-county	NO. of Schools	Enrollment			
		Total	Boys	Girls	Sex Ratio
Buremba	13	5965	3008	2957	102
Burunga	6	2588	1337	1251	107
Kanoni	20	9417	4662	4755	98
Kanyaryeru	4	1984	1004	980	102
Kashongi	25	9152	4832	4320	112
Kazo	19	7318	3760	3558	106
Kenshunga	11	2587	1247	1340	93

Sub-county	NO. of Schools	Enrollment			
		Total	Boys	Girls	Sex Ratio
Kikatsi	8	1664	860	804	107
Kinoni	7	1368	990	378	262
Nyakashashara	11	2258	1267	991	128
Rwemikoma	6	2380	1235	1145	108
Sanga	6	1841	917	924	99
Kiruhura T/C	2	952	484	468	103
Total	138	49474	25603	23871	107

Source: Education Dept

From table 13, above we note that the enrolment ratio of boys to girls is 107:100. This implies that for every 100 girls in primary school level there are 107 boys. However the exception is Kinoni Sub-county where for the sex ratio is 262 boys for every 100 girls. In Kanoni, Kenshunga and Sanga Sub-counties, there are more female pupils than male pupils.

TABLE 14: ENROLMENT AND ANALYSIS OF RATIO OF PUPILS TO TEACHERS & CLASS ROOMS

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

Source: Education Dept.

Table 15 : SECONDARY SCHOOLS AND ENROLMENT

School	Sub-County	Males	Females	Total	Teachers	STR
L. Mburo S.S	Kanyaryeru	256	120	376	28	13
Sanga S.S	Sanga	47	39	86	11	8
Kashongi H/S	Kashongi	227	157	384	21	18
Kanoni S.S	Kanoni	433	349	782	20	39

School	Sub-County	Males	Females	Total	Teachers	STR
Kazo S.S	Kazo	409	209	618	22	28
Buremba S.S	Buremba	441	269	253	17	15
Kaaro H/S	Kenshunga	141	85	226	12	19
Rwemikoma S.S	Rwemikoma	98	68	166	8	21
Kikatsi S.S	Kikatsi	65	28	93	6	16
Kinoni Com.	Kinoni	150	139	289	12	24
Total		2267	1463	3273	157	21

Source: Education Dept.

Enrolment in Public Secondary Schools is 3273 Students. The Student Teacher Ratio (STR) is 1:21 implying that one teacher teaches only 21 students. The Sex ratio is 155 : 100 implying 155 male students for every 100 female students.

1.2.4 Natural Endowments

In this subsection, an account is made of the district's natural endowments

Table 16 : NATURAL WATER BODIES AND ARTIFICIAL FOREST RESOURCES

County	Rivers	Lakes	Wetland systems	Seasonal streams	Permanent streams	Local forest reserves	Number of trees planted
Nyabushozi	1	2	2	4	1	2	480,000
Kazo	2	-	2	6	2	-	557,000

Source: Natural Resources Dept.

Source: Natural Resources Dept.

TABLE 17 : MAN-MADE WATER BODIES

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

Source: Water Dept.

1.2.5 Socio-economic Infrastructure

In this section, the socio-economic infrastructure and key indicators are covered. These socio-economic infrastructure include; life standards indicators; livelihood patterns; human settlement patterns; productive resources and Economic Activities of a Local Government.

TABLE 18 : ROAD NETWORK INFRASTRUCTURE

Type of Road	Number of Kms
(i) Bitumen	36
(ii) Gravel	150
(iii) Feeder	371.5
(iv) Access Community Roads	1571.2

Source: Works and Technical services Dept.

Agricultural Infrastructure (Crop Production)

Below is a summary of major Crops produced in Kiruhura District

TABLE 19: MAJOR CROPS AND ANNUAL SIZE OF PRODUCTION

Crop	Production (in Tons per year)
Bananas	2467
Coffee	586
Beans	3186
Ground Nuts	1636
Millet	2568
Maize	1344

Source: Production and Marketing Dept.

Table 20: LIVESTOCK PRODUCTION AND APIARY

Type	Number
Cattle	306,061
Goats	118,595
Sheep	50,000
Rabbits	300,000
Pigs	108,000
Poultry	56,492
Milk	226,815
Bee Honey	8,753 (Litters per year)

Source: Production and Marketing Dept.

TABLE 21 : LIVESTOCK PRODUCTION AND MARKETING INFRASTRUCTURE

Infrastructure	Location by County
----------------	--------------------

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

TABLE 22 : GRAZING AREA (ACRES)

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

Agricultural Development centres

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

MAIN CENTRAL GOVERNMENT PROGRAMMES IN KIRUHURA DISTRICT

- (a) Universal Primary Education (UPE) which is aimed at providing primary education to all the school going-age children of Uganda.
- (b) Universal Secondary Education (USE) which provides free secondary education to all secondary students in seed schools.
- (c) Primary Health Care (PHC) whose main objective is to ensure that everybody gets access to basic/primary health services.
- (d) Functional Adult Literacy that strives to reduce the illiteracy rate among the old people.
- (e) Development of rural water supply
- (f) Local Government Management & Service Delivery (LGMSD) Programme which provides funds to enhance the implementation of local and national priority programme area (PPA) projects.

- (g) The National Agricultural Advisory Services (NAADS) Programme which aims at giving farmers the power to ask/demand for advisory services for their priority enterprises.
- (h) Luwero-Rwenzori Development programmes which aims at improving household incomes and social

Main CSO'S in the District

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

TABLE 23 : CSOS BY NAME BY SECTOR BY TYPE OF CONTRIBUTION

	Name of CSO	Sector of work	Type of contribution
1	UWESO	Credit/Finance	Provision of loans to people looking after orphans to invest in income-generating activities; using loans to generate incomes to meet orphans' needs.
3	Rushere Community Hospital	Health	Medical treatment HIV testing and counseling. Immunization EMTCT
4	Kaaro Development strategy	Education	Home based management. Sensitization about mosquito net use and immunization
5	Compassion International	Child education	Kenshunga and Kazo
6	Kazo post test club	Supporting orphans and PLWA	Kazo County
7	EGPAF	Health	EMTCT in Kazo & Nyabushozi counties
8	Mari stoppes	Health	Provision Family Planning services
9	SDS(Strengthening Decentralization for Sustainability)	Community & Health	Provision of assistance to the orphans and vulnerable children.
10	North Ankole Doicese	Education	Support to Child Development Centres, Construction of Kiruhura University
11	African Wildlife Foundation	Water & Natural Resources	Disilting private water dams, development of tourism potential in Nyakashashara Sub-cty.
12	Youth Go green	Natural Resources	Tree Planting
13	HEPS UGANDA	Community & Health	Sensitization on health rights and institutional capacity building.

Analysis of Potentials, Opportunities, Challenges and Constraints (POCC)

Kiruhura District has a number of Potentials, Opportunities, Challenges and Constraints (POCC) factors. These factors are analyzed here below and strategies to exploit the opportunities are well elaborated

TABLE 24 : POCC FACTORS AND EXPLOITATION STRATEGIES

	POCC Issue	Strategy
	<u>POTENTIALS</u>	
(a)	Large numbers of livestock and their products	Breed and quality improvement Market infrastructure enhancement Industrialization Extension services and livestock disease control
	Existence of the dairy enterprises geared by the private sector	Initiate agro-processing of the dairy products.
(b)	Existence of productive and fertile soils.	Zoning of land according to suitable use and intensifying planning for its exploitation.
(c)	Existence of Natural resources and Tourism potentials	Sustainable exploitation of natural resources Identifying and developing tourist's attractions.
(d)	Human Resource Endowment	Recruit, train and maintain competent labour force

	<u>Opportunities.</u>	
(a)	Enabling/conducive policies of central government and development partners	Intensifying the meeting of policies and guidelines of central government and conditions of development partners
(b)	Availability of development grants from central government and donors agencies	"
(c)	Vast land for production	Emphasizing modern farming methods
(d)	Existence of market outlets	Improve marketing conditions and infrastructure
	CHALLENGES AND CONSTRAINTS	
(a)	Lack of baseline data for planning	Strengthening Management Information System
(b)	Inadequate plant/equipments and infrastructure	Intensify resource mobilization

©	Poor feeder road network	Timely maintenance of roads Training petty contractors Enhancement of supervision mechanisms
(d)	Low literacy	Training adult learners Training of FAL instructors Enforcing UPE policies
(e)	Lack of adequate water sources	Conservation and management of water catchment areas Protection & maintenance of existing water bodies Land use management Expanding water harvesting technologies
(f)	Negative socio-cultural beliefs	Sensitization seminars
(g)	Narrow revenue base	Establishing revenue enhancement plans Identify additional revenue sources
(h)	Poorly diversified income sources	Encouraging mixed farming Extension services Promotional of IGs
(i)	Poor land management	Practicing modern methods of farming Emphasizing farmers to get land titles
	Threats	
(a)	Adverse climatic conditions	Integrate weather forecasting with socio-economic activity. Activate a Disaster preparedness scheme
(b)	HIV/AIDS	Intensifying sensitization and educating the people about the scourge. Encouraging behavioral change
(c)	High prevalence of diseases	Routine vaccinations in disease prone Sub counties Train farmers on disease management Recruitment of adequate
(d)	Water catchment's degradation	Sensitize farmers on management of water sources
(e)	Problem animals	Recruitment of vermin guards Strengthening of Community Protected-Area Institutions (CPI)

Socio-economic indicators

In this section, analysis is made on the socio-economic indicators and wellbeing.

Life standards indicators and Livelihood patterns

Trends for the Last 5 Years indicate a general reduction in poverty levels country wide. The National Poverty rate fell to 19.7% in 2012/2013 from 24% in 2009/2010.

For Kiruhura District, the poverty rate is at 17.91% which is below the national rate. However, there is evidence of high poverty levels in some of the Sub-counties especially Kikaatsi, Burunga, Kanyaryeru and Rwemikoma where the proportions of persons living below poverty line are above 20% as presented table 25 below.

TABLE 25: POVERTY LEVELS BY SUBCOUNTY

COUNTY	LLG	Proportion of poor people (%)
KAZO	Kanoni	15
	Kazo	16.91
	Buremba	16.56
	Rwemikoma	20.23
	Burunga	24.64
NYABUSHOZI	Kinoni	19.49
	Nyakashashara	18.58
	Kikaatsi	28.53
	Kenshunga	13.18
	Kashongi	17.92
	Kanyaryeru	23.15
	Sanga	16.17
DISTRICT		17.91

Source: UBOS Poverty Maps 2005

Generally, there has been a declining trend in absolute poverty in Kiruhura District. Poverty situation can be gauged from the following indicators.

TABLE 26: KEY POVERTY INDICATORS

Indicator	2009/10	2014/15
Illiteracy rate for those who are 10 years and above	25	21.7%
Average House hold size	5.1	4.8
Access to safe water	52%	63%
Access to electricity	05%	16.7%
HIV Prevalence rates	5.5%	5.2%

Source: Survey Reports, MOWE, MOH

TABLE 27: POVERTY ANALYSIS MATRIX (1)

Poverty Issue	Cause	Effect	Location	Proposed Action	Actors
1. High prevalence of Malaria in general	Poor treatment Mosquito breeding grounds	Morbidity and mortality	District wide	Health education Mosquito nets distribution	DHO NGO/CBO's Local leaders

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

TABLE 28 : POVERTY ANALYSIS MATRIX (II)

Poverty Issue	Cause	Effect	Intervention/strategy	Action by who
Low incomes	<ul style="list-style-type: none"> - Large agricultural Sector which is mainly for subsistence (97.3%) - Low value crops. - Adverse climatic conditions - Small land holdings - Poor methods of Production - Prevalence of HIV. 	<ul style="list-style-type: none"> - Low money income - Low saving and Low investment - Food insecurity - Disease - Environmental Degradation - Low education levels 	<ul style="list-style-type: none"> - Demonstration of Technologies to increase yields and incomes through FFSs (30) - Small scale irrigation - Soil fertility management - Apiculture - Marketing - Enforcement of laws - Mobilization - setting up demonstrations on Income generating activities. 	<ul style="list-style-type: none"> - People's representatives - Technical staff - CSOs

	<ul style="list-style-type: none"> - High population - Excessive drinking of alcohol 			
Sub-county Imbalance	<ul style="list-style-type: none"> - Different Resource base - Land topography 	<ul style="list-style-type: none"> - Unbalanced development - Pressure on the LG 	Adopt appropriate technologies based on the local resources and conditions	<ul style="list-style-type: none"> - Subject matter specialists - People's representatives
Big gap between the majority poor and the few rich	Unequal opportunities to own resources and make money	<ul style="list-style-type: none"> - Conflict between the two groups - Large population living in poor conditions 	<ul style="list-style-type: none"> - Encourage and support majority poor to engage in income-generating ventures - Encourage the rich to support the poor to come up. 	<ul style="list-style-type: none"> - Political leaders - Technocrats
Poverty among vulnerable groups	Low empowerment to own and access resources	Increased poverty	<p>Offering advisory services and training to farmers who include vulnerable groups.</p> <p>Development of Technology centres/sites</p> <p>Offering Grants for procuring technologies.</p> <p>Introduce systems and by-laws to empower the vulnerable groups</p>	LG council
Illiteracy	<ul style="list-style-type: none"> Ignorance Low incomes Cultural attitudes Lack of facilities 	<ul style="list-style-type: none"> Low productivity Disease Low levels of development 	<ul style="list-style-type: none"> - FAL - IGAS - UPE-Facilities 	<ul style="list-style-type: none"> - LG Councils - CSOs - Community

TABLE 29 : ANALYSIS OF GEOGRAPHICAL POVERTY POCKETS:

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

TABLE 30: TIMELINE ANALYSIS IN THE LAST FIVE YEARS.

Event	Time frame	Cause	Effect	Intervention
Banana Bacterial Wilt	2011	BBW Virus Transmission	Food shortage	Sensitization Regulation
Coffee Wilt	2012	Black Coffee Twig Boerer	- Low and poor production - Low income	- Uproot and burn affected coffee tress - Educate people
Destruction of banana plantations and other crops in Kinoni and Kashongi S/cs	2013	Hailstorms	Food shortage , low incomes	Planting wind breakers, Planting more trees and encouraging storage of serials in granaries
Foot and Mouth Disease	2014	Cattle migration from neighbouring Districts especially	- Imposing of quarantine - ill-health - Death	- Treatment and immunization - Restrict cattle and cattle product

Event	Time frame	Cause	Effect	Intervention
		from Isingiro	- Low income (poverty)	movement
Livestock theft - District wide	2010 - 2015	Conspiracy by farm laborers and livestock dealers/thieves	Loss of livestock that translates into low returns and low house hold incomes leading to poverty	Stringent Security measures instituted
Floods especially in Rukukuru landing site on Lake Kacheera in Nyakashashara Subcounty	2012	Bursting of lake Kacheera's bunks following heavy rainy season	Property loss, dislocation and displacement of families and households and sanitation problems	Re-settlement of affected families and households to Rurambiira Parish especially those that were formerly residing very near the lake shores.
East cost fever	2013 - 2015	Adulteration of veterinary drugs, ineffective tick prevention (spraying) measures by farmers. Conditions not commensurate to the cross-breeds	Loss of Livestock (cattle) low house hold incomes leading to poverty	Quality assurance for drugs on market by the veterinary personnel.
Land disputes especially in Nyabushozi county	2005 - 2015	Undefined boundaries, family wrangles due to lack of wills left by deceased family heads	Loss of time and household resources n settling the disputes. Loss of land for production hence poverty	Settlement of Land disputes through the RDC's Office. Sensitization to make wills
Stray Wild Animals from Lake Mburu National Park	2010-2015	Lack of enough control measures and restrictions for animal movements cross National Park's boundaries	Spread of animal parasites and diseases. loss of livestock and human life, Destruction of crops and pasture all leading to loss of income, misery and poverty.	Public relations and sensitization on handling stray animals. Revenue sharing and spot hunting avenues for the communities near the farms. Security measures to handle security meetings.

Source: District Administrative Records

TABLE 31: LIVELIHOOD MATRIX ANALYSIS FOR SOCIAL GROUPS

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

Settlement patterns:

The District is sparsely populated with the majority people living in the rural areas. The few who are living in urban areas are mainly engaged in petty businesses and a few industrial activities. We note that most of the urban areas within the District mushroomed without structural plans as such therefore most urban centers are not very well planned. Efforts to have all the urban areas planned are in place and a few towns (Kazo Town Council, Kiruhura Town Council and Rushere Town board) have already secured structural plans.

Productive Resources:

The district has a number of productive resources. Livestock keeping (especially cattle grazing) is the main source of income and livelihood for the people of Kiruhura District. Crop farming is the second major crosscutting economic activity and source of livelihood to majority people in Kiruhura. Of recent, commercial crop farming is more pronounced as compared to the past where crop farming was predominantly for subsistence purposes.

Industries

The district has got a number of mushrooming large scale, small scale and medium scale industries that include: Amos Diaries (dealing in Milk processing), Tomosi Diaries, Uganda Crane Creameries Cooperative Union (UCCCU) among others.

Fisheries

Fishing is an economic activity that is steadily gaining momentum in Kiruhura District. Apart from some farmers who use private ponds for fish farming, there are 6 recognized fishing landing sites, 5 in Nyakashashara Sub-county and the other in Sanga Sub-county. There is also evidence of small scale fishing activities conducted on some of the natural water bodies but have not yet been officially recognized as economic activities by the

district fisheries and commercial office. Details on fisheries are provided in table 32 below.

TABLE 32 FISHING INDICATORS

SN	S/County	No Landing sites	No licensed boats	of boat engines	Annual catch (kg)	Fish Value (Shs)
1	Nyakashashara	5	150	0	181,634	98,979,500
2	Sanga	1	36	0	70,749	34,535,700
Total		6	186	0	252383	133,515,200

Source: Production Dept.

Financial Services to the Population

Kiruhura District has only one Commercial Bank (Crane Bank) which is located in Rushere Town board. Other financial services are obtainable from the following: Rushere SACCO, Kashongi Farmers Cooperative, Kasana SACCO , Burunga SACCO, Kazo Boona Batungye, Kikaasti SACCO, Sanga SACCO, Abaine SACCO, Kanyaryeru SACCO, Buremba SACCO and Rwemikoma SACCO.

Tertiary training institutions

The district does not have any tertiary training institution. There is only 1 Private Church founded tertiary institution at North -Ankole Diocese. This remains a main gap and a potential area for local economic development (LED).

Potential for public private partnership

The district is potentially viable for agro processing industries, tourism industry and tertiary institutional development.

Tourism

The district is richly endowed with tourism potentials. Lake Mbuho National Park is located in the district. The famous ancient Mugore Rocks which are associated with the chwezi and the Ankole Long horned cattle are among the rich tourism attractions. In addition, Lake Mbuho National Park is renowned for the Zebra, Uganda Kob and the famous Eland. As a result a

number of hotels have been constructed in Lake Mbuo National park and the nearby areas like Sanga.

Private and Public enterprises, Bars Lodges and hotels

Private and public enterprises commonly known in the district include cattle markets: Nyakasharara, Kashongi, Kazo, Kyeibuza, Rwemikoma and Kanyarugiri. Ruhengyere Agricultural Field Station, Sanga Field Station and Nshara Ranch are all demonstrational enterprises.

TABLE 33 : STRATEGIES FOR RESOURCE EXPLOITATION

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

CHAPTER 2: SITUATION ANALYSIS

2.1 Review of Sector Development Situation and Constraints

In the last 5 year plan period, a number of activities were implemented. A review was carried out after 2½ years of implementation and the following key achievements were attained.

- Increased immunization coverage from 114% to 125%
- Strengthening of activities of community outreaches
- Increased staffing levels especially in health sector
- Constant delivery of vaccines
- Increased enrollment in primary schools from 49474 to 51507 attributed to improved infrastructure development

TABLE 34: SECTOR SPECIFIC CONSTRAINTS:

<p>Administration</p> <ul style="list-style-type: none">-Inadequate human resource for delivery of services to the district-Lack of capacity and skills by some of the staff.-Failure to attract and retain staff to in strategic positions-Inadequate office accommodation-Lack of substantive power supply. The district is not yet connected to the national grid.-Lack of staff accommodation
<p>Council and Statutory Bodies</p> <ul style="list-style-type: none">-Lack of Office accommodation/space and council hall-Lack of a departmental vehicle

Finance

- There is limited local revenue base
- Lack of means of transport for the department
- Under utilization of revenue sources for example collection of milk tax failed
- The district is still predominantly rural and lacks investors for development

Production and Marketing

- Crop pest and diseases (BBW, Cassava Mosaic, Cassava Brown, Maize streak virus, and Coffee wilt)
- Livestock parasites and diseases especially East coast fever.
- Persistent drought
- Scarcity of water due to prolonged droughts
- Unreliable market for products
- Price fluctuation of agricultural products especially milk.
- Limited agro-processing activities
- inadequate extension staff

Education and Sports

- High illiteracy rates in the District
- High Drop-out rates and most especially Female Children due to early marriages
- Non availability of special needs training centers
- Lack of tertiary institutions
- long distances from homes to schools
- inadequate structures, furniture and sanitation facilities
- low staffing levels
- Wild animals especially in and around Lake Mbuho National park are a source of insecurity to pupils.
- The department currently has no vehicle. This makes inspection, monitoring and supervision of education service delivery very difficult.

Health Sector

- Low staffing levels of medical workers
- Insufficient funding
- Malaria endemicity
- High HIV/AIDS incidence and prevalence
- Lack of transport
- Poor Sanitation
- Poor health Seeking behaviours particularly Sexual and Reproductive Health.

Works and Technical services

- Poor road net work
- Inadequate machinery
- Inadequate funds to work on the roads and maintain the road equipment
- Failure to attract qualified staff eg The district engineer
- The roads in the district that were taken on by UNRA are not worked on and the communities cannot differentiate the difference between district roads and central government roads.

Water

- Low percentage of safe water coverage
- Low water table in most areas of the District.
- Inadequate water for production.
- Negligence of the communities to maintain the government water facilities.
- The district lies in the water stressed corridor and therefore requires a lot of expensive technologies for construction of water sources.

Community

- Low staffing levels
- Lack of transport facilities
- Lack of children reception centres
- Limited funding
- Negative cultural beliefs e.g widow inheritance, girl child education

- Lack of enough office space

Natural resources

- Low staffing levels
- Inadequate funding
- Poor land management practices
- Negative attitude towards natural resources management
- Conserving trans-boundary resources(R.Rwizi, Katoga and L.Kakyera)

2.2 Analysis of the State of crosscutting issues

In this section an analysis is made on the key cross cutting issues which are:

(i)Gender,(ii) Environment, (iii) Human rights, (iv)Population, (v) Climate Change, (vi) HIV/AIDS, (vii) PWDs (viii) Culture and Mind set and (ix) Youth

2.2.1 Gender Analysis

Kiruhura District strongly upholds the principle of promoting gender equality and equity. The forty seventh session of the Commission on Population and development that assessed the status of implementation of the Programme of Action (POA) of the International Conference on Population and Development (ICPD) held in Cairo in1994 reaffirmed the need to promote gender equality and the empowerment of girls and young women in all aspects of youth development, recognizing their vulnerability and eliminating all forms of discrimination against them. In the same way, the Addis Ababa declaration on population and development in Africa beyond 2014 emphasized the need to achieve gender equality and women's empowerment which is a priority under the beyond 2015 Sustainable Development Goals (SDGs) formerly Millennium Development Goals (MDGs).

Promotion of Gender equality is a key development component of the district's general development priorities. In turn, the general community of Kiruhura has evidently become aware of the various gender dynamics and appreciates gender mainstreaming in planning processes at all levels. In table 35, a gender

analysis matrix is presented to expound on the experiences pertaining to key gender issues, their causes, effects, possible interventions and the main actors.

TABLE 35: GENDER ANALYSIS MATRIX

Gender Issue	Causes	Effect on Society	Interventions	Actors
Gender based violence and wife battering	Negative cultural beliefs Illiteracy Poor law enforcement	Divorce and separation Hinders development	-Sensitization meeting through groups	D.C.D.O Local leaders
Lack of gender disaggregated data	Lack of resources to collect data Poor revitalization of gender component	Poor gender policies Inequality Un representative plans	-Train S/C ACDOs in data collection - hold regular meetings -Facilitating other stakeholders	DCDO D/Planner S/C Chiefs
Discrimination in girl child education	Traditional beliefs Illiteracy Poverty and ignorance	Low literacy rates among females Early marriages	-Sensitizing parents against early marriages -Enforcing laws - increase FAL enrolment	DCDO Women Councils Local leaders
Misconception of the term gender mainstreaming	-Lack of proper Information -Poor approaches to gender mainstreaming	Denial of women to participate in decision making	-Sensitization in gender mainstreaming (Politicians and heads of departments)	CDO Local leaders

High levels of poverty among women	-Lack of ownership of means of production -Negative cultural beliefs	-Constant conflicts in families -Dependence of women on men	<ul style="list-style-type: none"> • Sensitization • Offering credit /loans to women 	DCDO Microfinance institutions
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Source: Community Based Services (CBS)

2.2.2 HIV/AIDS Situation

HIV/AIDS as prioritized under the MDGs, ICPD, POA, and the beyond 2015 SDGs remains a key population and development concern worldwide. HIV/AIDS is a major cause of morbidity and mortality in the district. The associated negative impact of HIV/AIDS on socio-economic development efforts cannot be ignored. HIV/AIDS per say is highly associated with low productivity, diminishing household incomes, school drop outs, deterioration of living standards, miserable life trends among others all which are hazardous to socio-economic development.

The high incidence and prevalence of HIV/AIDS is a big threat to health service delivery and detrimental to the district’s development efforts. The District’s HIV prevalence stands at **5.9%** which is below **7.4%** the national level. However there are suggestive reports by the Ministry of Health that the district is experiencing a high HIV incidence rate which calls for immediate attention.

The District has upheld its efforts towards fighting against this killer disease by mainstreaming HIV Counseling and Testing (HCT) in the health service delivery as well as implementing other nationally supported interventions such as Elimination of Mother to child transmission (EMTCT), Antenatal Care (ANC) and promotion of the ABC strategy.

TABLE 36: HIV/AIDS ANALYSIS MATRIX

	Issue	Causes	Effect	Proposed Action	Actors
1	High morbidity	HIV STI's Predisposition	Low productivity And income	Sensitization and health education on preventive and curative measures Provision of VCT and PMTCT services	KDLG DHO
2	Increased number of orphans and school drop outs	Mortality of parents	Lack of education	Promotion of NGO's involvement	KDLG DHO DCDO
3	Increased number of people living the with HIV/AIDS	Low sensitization Socio- cultural behaviours	Stigmatization Low productivity	Provision of ARVs drug Reduction of stigmatization and segregation of PLW Ads Provision of counseling services Trained/skilled staff in HIV/AIDS care and management	KDLG DHO
4	High poverty levels	Morbidity	Low income	To advocate and promote IGA's	DCDO
5	Increased opportunistic infections (TB)	Reduced immunity	Spread of disease	Provision of Cotrimoxazole, Prophylaxis	DHO KDLG
6	Increasing rates of gender based violence	Discordance Unfaithfulness among the married cultural rigidities	Break down in families and OVCs	Awareness creation and sensitization Enact ordinances and enforcement of the existing laws	DCDO
7	Stigma and failure to disclose	Lack of knowledge and information	Increasing rates of HIV prevalence	HCT, increase community based outreaches, ensure delivery of home based comprehensive package Distribute IEC materials	DHO

CONCEPTUAL FRAME-WORK SHOWING RATIONALE FOR HIV/AIDS INTERVENTIONS IN KIRUHURA

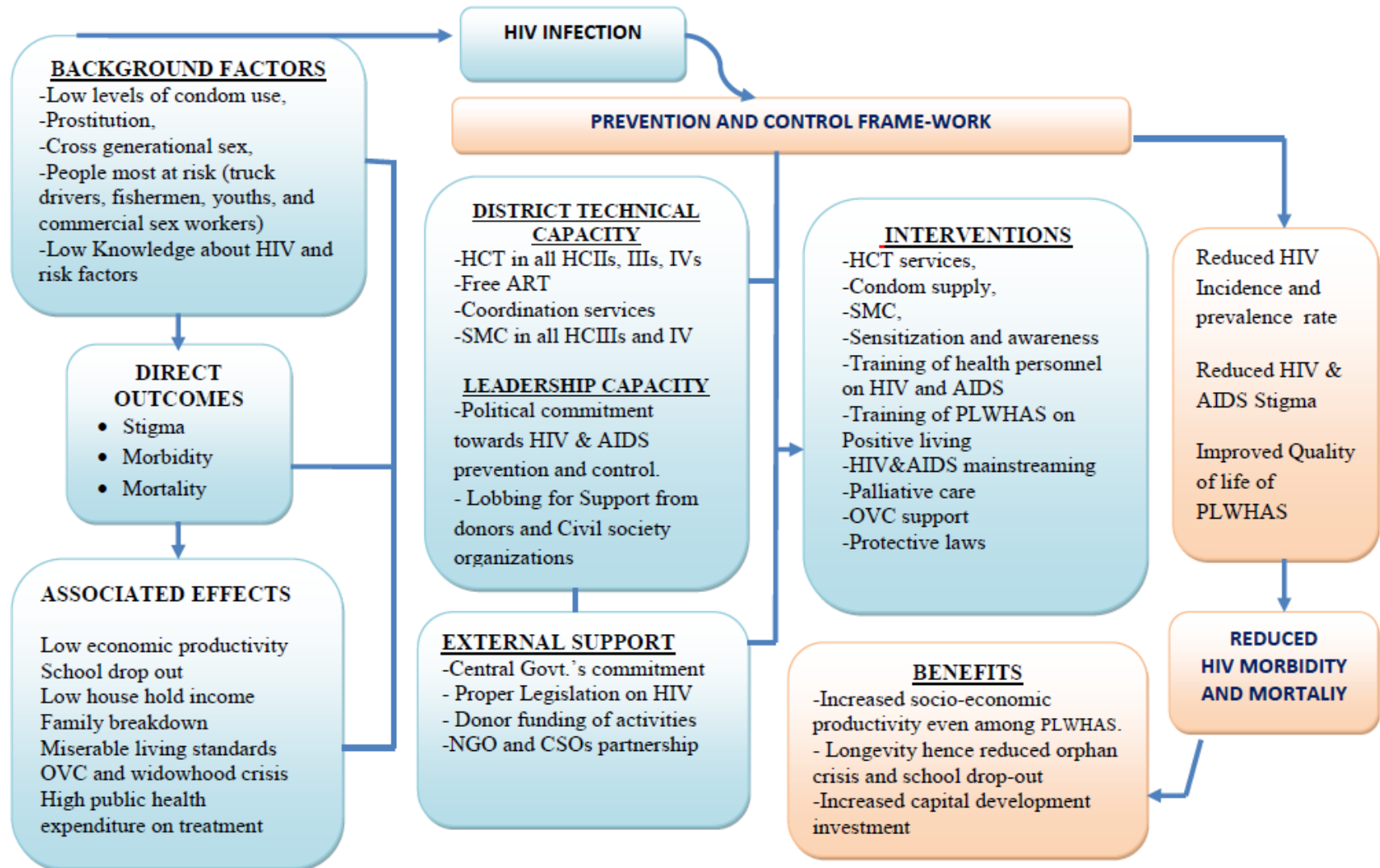


Figure 4 : Conceptual Framework Explaining HIV Interventions

2.2.3 Environment and Climate change

Environment is a very important factor in all development processes. This is so because it is an indispensable resource which has a great value for the lives of the people. Therefore, sound environmental management strategies are inevitable for achieving a sustainable environment for propelling economic growth and development. However, environmental sustainability is one of the major challenges facing all developing blocks of the world. This is so because most of the economic growth comes at the expense of the environment.

Whereas economic growth paves way for development, such growth that comes at the expense of the environment may translate into unsustainable development which is in the long run undesirable. The major point is that Environment should facilitate and enable development to happen sustainably thus calling for mainstreaming of environmental issues in all development planning. This is the very reason why Kiruhura District emphasizes on incorporation of environmental concerns in development planning processes.

In the process of mitigating environmental concerns, the district signed a memorandum of understanding with the “Youth Go Green”. The project aims at increasing vegetation cover through tree planting. Currently, tree nursery beds have been established alongside all water bodies. Tree planting on public bear hills is in progress.

Table 37 below is an environmental analysis presented in a matrix form expounding on development and environmental interrelationships. The table summarizes key environmental issues/challenges for every sector.

For each of the environmental issue(s) / challenge(s), the causes, effects, the locations, possible interventions/actions needed to mitigate the effects and as well as the actors are presented. In this matrix therefore it is hypothesized that once these interventions proposed are made, the issues may be mitigated.

TABLE 37 : ENVIRONMENTAL ANALYSIS

Sector	Issue	Causes	Effects	Location	Proposed Action	Actors
Production & Marketing	Land degradation & Extinction of natural grass pasture	Over grazing Over cultivation Overgrazing and cattle trampling along watering points	Poor pasture Poor agricultural yield	District wide	Sensitization of good husbandry practices	Production, Natural Resources Department and NGO's
Technical Work Services	Open murram borrow pit	Excavation of gravel soil for road rehabilitation	Soil erosion incandescence's	District wide	Restoration And re-vegetation of borrow pit	District Engineer Contractor
Water	Poor yield of water sources and water quality	Degradation of water catchment Pollution from catchment area	Scarcity of water and diseases	District Wide	Subject water infrastructure to EIA Conservation of water catchment areas Sensitization of water committees	WOs Natural resource persons NGO's
Health	Poor sanitation	Low pit latrine coverage Poor disposal of wastes	Prevalence of diseases	Location of urban centres and household	Promotion of domestic hygiene and sanitation campaigns	Health Officers and NGO's
CBS	Poor waste disposal	Lack of disposal sites at homestead	Poor health and sanitation	Homesteads	Mobilization communities for sanitation campaigns	CDO,NGO's
Health	Poor health and sanitation	Inadequate water supply Low pit latrine coverage	Prevalence of diseases	Schools, Homesteads	Provision of water harvesting tanks Constructions of more latrines	DEO, DHO, SMC and Parents
Natural resources	Deforestation	Charcoal burning and cutting trees Farm clearing	Loss of tree coverage and scarcity of forest products	District wide	Afforestation programmes Sensitization in rangeland management	Natural Resources Department , NGO's and Local Council
Production	Vermis and problem animals	Degradation of natural valleys Co-existence with Lake Mbuoro National Park	Loss of crops and human life	"	Promotional of game ranching Training of vermin guards	UWA, LGs, Natural Resources Department
Natural Resources	Wetland degradation	Draining wetlands Overgrazing in wetlands Crop farming Brick making	Loss of water and lowering water table Loss of	Katonga Ekikinga Orushango Ekizimbi	Formulation of community wetland management plans	NEMA,UWA, NGO's and Natural resource

Sector	Issue	Causes	Effects	Location	Proposed Action	Actors
		Personalization of wetlands	wetland biodiversity		Sensitization on wise use on wetlands Demarcation of wetlands with live boundaries	Department
Natural Resources	Poaching	Demand For wild meat weak Enforcement of laws	Loss of wild life	Nyabusho zi County	Sensitize stakeholders	NEMA, UWA, NGOs
	Introduction of alien species	Income generated Lack of awareness	Loss of indigenous species	District wide	Increased sensitization	Natural resource department

2.2.4 Analysis of Population Issues

Population as cross cutting issue requires integration into all planning processes. Below is a table giving an analysis of key population issues, the causes, effects and the proposed interventions.

Table 38: POPULATION ISSUES

Sector	Population Issue	Causes	Effects	Proposed Action	Budget estimates	Actors
	High population Growth rate	Immigrants High fertility levels Early marriages	-Increased demand for goods and services -Pressure on environment	-Sensitization on family planning methods And Advocacy for manageable family sizes	7,000,000/=	Population Officer, DHO, DEO and DCDO
	High dependency burden	-High fertility -Rural Urban Migration -Orphan hood	-Low household income and savings -poverty	Advocacy for OVC support	4,800,000/=	Population Officer, DHO, DEO and DCDO
	High infant mortality rate	-Malaria -Failure to deliver from Health units -Poor nutritional	-Poverty -depression	Sensitization Health education Improved	10,000,000	Population Officer, DHO, DEO and DCDO

		standards		health service delivery		
	High maternal mortality rate	-Failure to deliver from health units -early marriages -Lack of enough maternal health care facilities	-Loss of life -Poverty -Depression -Family breakdown	-improved health services	16,000,000/=	Population Officer, DHO, DEO and DCDO
	High teenage pregnancies	-Defilement -Rape -Sex promiscuity -Cross-generation sex -lack of sensitization	School drop out Spread of STDs and STIs. Complications while giving birth leading to death. Exposure to risks of abortion	Enforcement of existing laws on rape and defilement including apprehending criminals. Sensitization and provision of RH services commensurate to teenagers.	15,000,000/=	Population Officer, District Planner, DHO, DEO and DCDO
	High un met need for Family Planning	-Lack of sensitization -fear of side effects -Inaccessibility of FP services	-Rapid population growth -dependency burden	Sensitization, improved FP services at public health units	9,000,000/=	Population Officer, District Planner, DHO, DEO and DCDO
	High illiteracy rate coupled with a low skilled population	-poverty -culture -long distance to schools	-Low productivity -poverty	Sensitization on the importance for education	13,000,000/=	Population Officer, District Planner, DHO, DEO and DCDO
	High level of stuntedness	Malnutrition Poverty	Poor school performance	Sensitization	8,000,000/=	Population Officer, DHO, DEO and DCDO

2.2.5 People with disabilities (PWDs) as a cross cutting issue

Disability as a crosscutting issue is on Kiruhura district's development agenda. Therefore, the role of PWDs in development should keenly be understood and the issues addressed as a core dimension of our collective efforts. Unquestionably, defining disability is one of the major challenges, both practically and politically, as regards to making the connection between disability and development

The rights and equal opportunities of PWDs has been one of the Cross-Cutting Human Rights and Equality Objectives. Preconditions for realization of the inclusion of people with disabilities include: positive attitudes; taking into account their needs; identification of barriers that restrict their inclusion and the elimination of such barriers. Consequently action is needed to remove such barriers for inclusion in development planning.

In Kiruhura District some the challenges/barriers encountered in mainstreaming the concerns of PWDs in development planning and processes are summarized in table 39 below.

TABLE 39 : BARRIERS AND CHALLENGES OF PWDS MAINSTREAMING

Challenges/barriers for PWD inclusion	Underlying constraints	Required action	Budget	Actors
Advocacy for mainstreaming PWDs needs is still weak.	Relevance of disability in the poverty context is still not understood well by all development partners and district stakeholders.	Sensitization of all stake holders about the need to mainstream issues of PWDs	12m	DCDO, District Planner, Council. MGLSD. PWDs Representatives
Disability seems to remain an "NGO business" – not a <i>main stream</i> business of local governments	The district leadership does not prioritize it. There is need for sensitization. Districts don't have adequate resources to support projects of PWDs	Seminars and workshops, radio talk shows.	7m	DCDO, DPO, DFO Council. MGLSD. PWDs Representatives
Incentive structures tend to encourage	Specificity of Programmes being	Programmes for PWDs be	2m	DCDO, District Planner, Council.

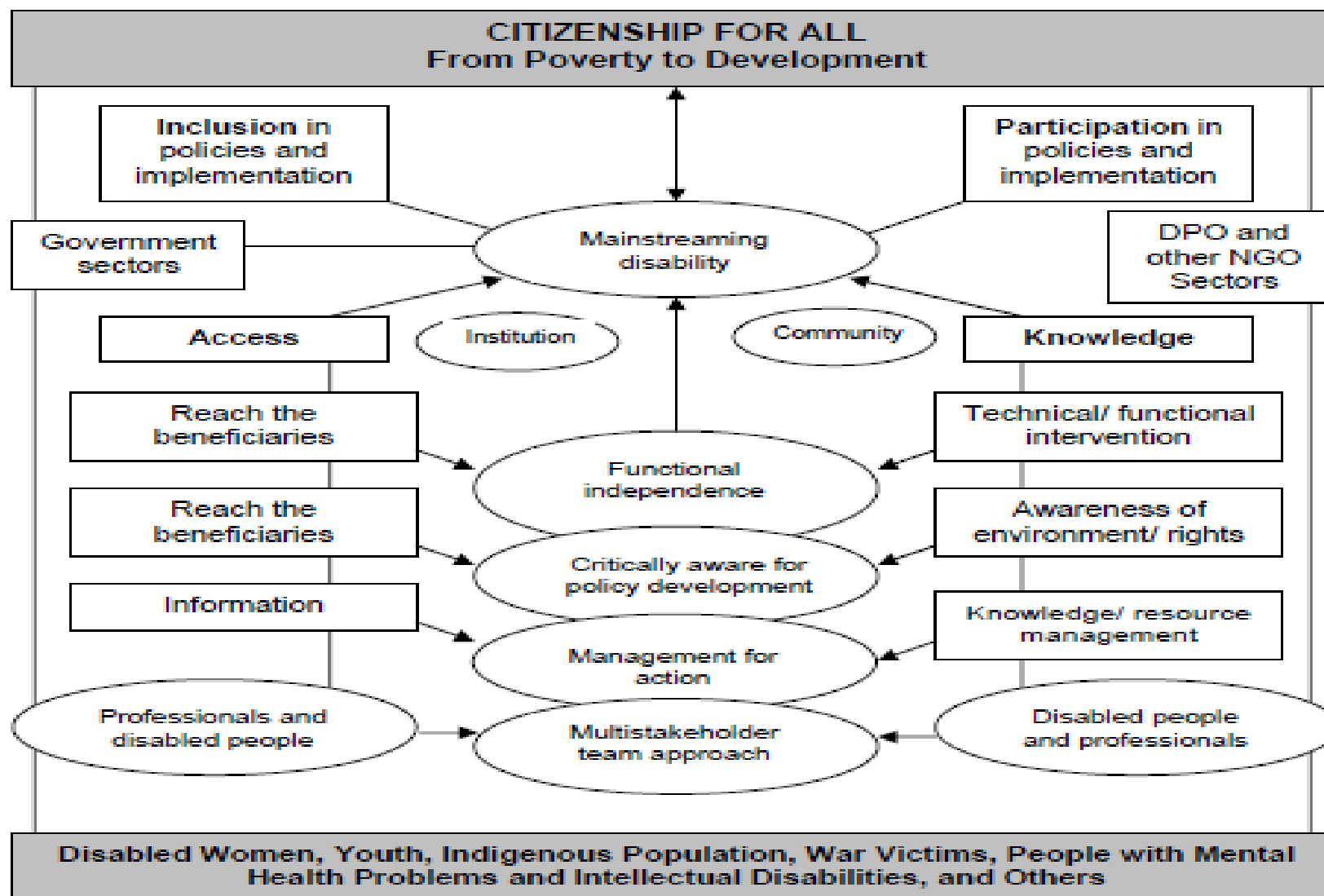
Challenges/barriers for PWD inclusion	Underlying constraints	Required action	Budget	Actors
disability-specific projects – not mainstreaming.	more focused on handling PWDs as a distinct group underpins mainstreaming.	incorporated in the normal annual work plan without marked distinction		MGLSD. PWDs Representative
The private sector is segregative while offering employment opportunities.	Most of people's daily activities take place in a private sector environment. People earn their living from the private sector which is profit motivated. Private employers' Attitude towards PWDs and what they can do in contrast to others is of concern.	Public-Private sector partnership to ensure proper Sensitization of the private sector on the rationale for respect and inclusion of PWDs in all spheres of life.	15m	DCDO, District Planner, Council. MGLSD. PWDs Representative
Lack of proper "ownership" and a responsible lead agent to spearhead PWDs agenda. The PWD leadership is not well equipped with leadership skills.	From the notion that-"Everybody's business is often nobody's business." This holds both at the District level, at national level.	The district's initiative to promote the rights of PWDs should be keenly embraced by all stake holders. PWD leaders to be equipped with leadership skills.	7m	CAO, DCDO, District Planner, Council. MGLSD., NUDIPU, Local PWDs Representatives
Poor / insufficient representation	Available slots not enough to make PWDs' Voice visible	Need to increase the number of PWDs representation		DCDO, District Planner, Council. MGLSD. PWDs Representative
Lack of a school for children with learning difficulties	Limited funding, lack of trained teachers to handle students with learning difficulties	Need to increase funding for the sector	200M	DCDO
Lack of assistive devices for PWDs	Limited funding	Need to refocus the special grant to support such devices, increase funding	100M	DCDO

Mainstreaming of the rights and inclusion of people with disabilities should be seen as a necessary condition for making Human Rights, inclusion and development to materialize for all.

Below is a conceptual framework through which effective mainstreaming of the marginalized groups or often excluded segments of the population may be validated. This conceptual framework details in a precise manner what needs to be done to ensure full inclusion of PWDs and other minority or marginalized groups in all development initiatives/processes as a prerequisite for attenuating people from poverty situations and make sustainable development for all citizens more visible across board.

It is conceptualized that if stakeholders in Kiruhura District can borrow a leaf on a series of interventions as precisely explained in this framework, then mainstreaming PWDs and the associated issues in development planning at all levels would easily yield desired development results.

CONCEPTUAL FRAMEWORK FOR UNDERSTANDING MAINSTREAMING OF MARGINALISED GROUPS



Source: Edmonds (2002a).

Figure 5 : Conceptual Framework for understanding Mainstreaming of Marginalized groups.

2.2.6 Culture and Mindset

Culture takes many forms, including how we adapt our natural environment; the institutions we create to express our social and political beliefs; the performing arts, visual arts, literature, crafts, and handwork; our history; and language and communication forms through which we express our beliefs. Culture is both what we create and the societal glue that holds us together or tears us apart. Community cultural development is thus engaging people of a community in taking action to build on and improve their shared culture. If culture is what connects us, then community cultural development is the tool that tempers and strengthens the connection.

Placing culture at the heart of development policy constitutes an essential investment in the world's future and a pre-condition to successful globalization processes that take into account the principles of cultural diversity.

As demonstrated by the failure of certain projects underway since the colonial times, development is not synonymous with economic growth alone. It is a means to achieve a more satisfactory intellectual, emotional, moral and spiritual existence. As such, development is inseparable from culture. The major challenge is to convince political decision-makers all social actors to integrate the principles of cultural diversity and the values of cultural pluralism into all public policies, mechanisms and practices, particularly through public/private partnerships.

This strategy will aim, at incorporating culture into all development policies and planning processes as a gateway to poverty alleviation whilst maintaining cultural and social cohesion. Therefore, cultural beliefs and mindset are important development issues that require and need to be addressed in all development planning.

TABLE 40: ANALYSIS OF CULTURAL ISSUES, EFFECTS AND MITIGATION MEASURES

Cultural Issues	Effects	Mitigation Measures	Budget	Actors
Stereotypes about girl child education	School drop out of girl child Early marriages and teenage pregnancies High illiteracy levels	Sensitization on the need for education for the girl child. Enforcement of existing laws.	5,000,000	DEO, DCDO, DPO, Political actors and the Police
Low Health seeking behaviour	Spread of diseases High mortality rates Epidemic outbreaks	Sensitization and behavioral change communication. Enforcement of existing laws	10,000,000	DHO, DCDO, DPO, Political actors and the Police
Inheritance of widows and sharing of wives	Spread of STDs Increased number of OVCs Domestic Violence and conflict	Sensitization	7,000,000	DCDO, DPO, DPWO, Political actors
Failure to adapt to new farming methods	Complacency to keeping traditional cows Poor yields and Poverty	Sensitization, demonstration sites.	50,000,000	DPMO, DCDO, DAO, Political actors
Religious beliefs	Upheld beliefs that impede strategic development initiatives e.g. refusal to be enumerated/registered during National censuses and Mass enrolment exercise Failure to adapt to Family Planning methods leading to rapid population growth	Sensitization, Radio talk shows and publications	16,000,000	DCDO, DIO, DPO, religious leaders, Political leaders and District Planner.

TABLE 41: ANALYSIS OF CULTURAL POTENTIALS

Promotion of the Long horned Ankole Cow.	Promotion of tourism attraction of the long horned cow	Advertisements and Providing incentives to the farmers to keep the long horned cattle	15 Millions	DPMO, DCDO, DAO, Political actors, Cultural groups.
Promotion of traditional milk containers called (Ebyanzi) in the local dialect and the calabash called (Ekishaabo) used in Channing fermented yoghurt in which Ghee is got. Preservation of milk and giving it a flavor the milk containers are smoked using special craft containers.	Promotion of tourist attractions for Ankole culture	Gazetting of cultural centres in the district to promote tourism attraction	20 Millions	Cultural groups, DPMO, DCDO, DAO, Political actors

2.2.7 Human Rights

Uganda subscribed to the universal declaration of human rights. This is as a common standard of achievement for all peoples and all nations, to the end that every individual and every organ of society, keeping this Declaration constantly in mind, shall strive by teaching and education to promote respect for these rights and freedoms and by progressive measures, national and international, to secure their universal and effective recognition and observance, both among the peoples of Member States themselves and among the peoples of territories under their jurisdiction.

In line with the above, Kiruhura District consents to mainstreaming human rights in the district activities and programmes. The human rights are as hereunder described.

TABLE 42: HUMAN RIGHTS AS LAID DOWN IN THE HUMAN RIGHTS DECLARATION OF THE UNITED NATIONS.

Article	Human rights	Actors
1	All human beings are born free and equal in dignity and rights.	Political leaders, Technical staff and Development Partners.
2	Everyone is entitled to all the rights and freedoms set forth in this Declaration, without distinction of any kind, such as race, colour, sex, language, religion, political or other opinion, national or social origin, property, birth or other status.	
3	Everyone has the right to life, liberty and security of person	
4	No one shall be held in slavery or servitude; slavery and the slave trade shall be prohibited in all their forms.	
5	No one shall be subjected to torture or to cruel, inhuman or degrading treatment or punishment	
6	All human beings are equal before the law and are entitled without any discrimination to equal protection of the law	
7	Everyone has the right to an effective remedy by the competent national tribunals for acts violating the fundamental rights granted him by the constitution or by law.	
8	Everyone has the right to an effective remedy by the competent national tribunals for acts violating the fundamental rights granted him by the constitution or by law.	
9	No one shall be subjected to arbitrary arrest, detention or exile.	
10	Everyone is entitled in full equality to a fair and public hearing by an independent and impartial tribunal, in the determination of his rights and obligations and of any criminal charge against him.	
11	(1) Everyone charged with a penal offence has the right to be presumed innocent until proved guilty according to law in a public trial at which he has had all the guarantees necessary for his defence. (2) No one shall be held guilty of any penal offence on account of any act or omission which did not constitute a penal offence, under national or international law, at the time when it was committed. Nor shall a heavier penalty be imposed than the one that was applicable at the time the penal offence was committed.	
12	No one shall be subjected to arbitrary interference with his privacy, family, home or correspondence, nor to attacks upon his honour and reputation. Everyone has the right to the protection of the law against such interference or attacks.	

Article	Human rights	Actors	
13	(1) Everyone has the right to freedom of movement and residence within the borders of each state. (2) Everyone has the right to leave any country, including his own, and to return to his country.	Political leaders, Technical staff and Development Partners.	
14	(1) Everyone has the right to seek and to enjoy in other countries asylum from persecution. (2) This right may not be invoked in the case of prosecutions genuinely arising from non-political crimes or from acts contrary to the purposes and principles of the United Nations.		
15	1) Everyone has the right to a nationality. (2) No one shall be arbitrarily deprived of his nationality nor denied the right to change his nationality.		
16	(1) Men and women of full age, without any limitation due to race, nationality or religion, have the right to marry and to found a family. They are entitled to equal rights as to marriage, during marriage and at its dissolution. (2) Marriage shall be entered into only with the free and full consent of the intending spouses. (3) The family is the natural and fundamental group unit of society and is entitled to protection by society and the State.		
17	(1) Everyone has the right to own property alone as well as in association with others. (2) No one shall be arbitrarily deprived of his property.		
18	Everyone has the right to freedom of thought, conscience and religion; this right includes freedom to change his religion or belief, and freedom, either alone or in community with others and in public or private, to manifest his religion or belief in teaching, practice, worship and observance.		
19	Everyone has the right to freedom of opinion and expression; this right includes freedom to hold opinions without interference and to seek, receive and impart information and ideas through any media and regardless of frontiers.		
20	(1) Everyone has the right to freedom of peaceful assembly and association. (2) No one may be compelled to belong to an association.		Political leaders, Technical staff and Development Partners.
21	(1) Everyone has the right to take part in the government of his country, directly or through freely chosen representatives. (2) Everyone has the right of equal access to public service in his country. (3) The will of the people shall be the basis of the authority of government; this will shall be expressed in periodic and genuine elections which shall be by universal and equal suffrage and shall be held by secret vote or by equivalent free voting procedures.		
22	Everyone, as a member of society, has the right to social security and is entitled to realization, through national effort and international co-operation and in accordance with the organization and resources of each State, of the economic, social and cultural rights indispensable for his dignity and the free development of his personality.		

Article	Human rights	Actors
23	<p>(1) Everyone has the right to work, to free choice of employment, to just and favourable conditions of work and to protection against unemployment.</p> <p>(2) Everyone, without any discrimination, has the right to equal pay for equal work.</p> <p>(3) Everyone who works has the right to just and favourable remuneration ensuring for himself and his family an existence worthy of human dignity, and supplemented, if necessary, by other means of social protection.</p> <p>(4) Everyone has the right to form and to join trade unions for the protection of his interests.</p>	
24	<p>Everyone has the right to rest and leisure, including reasonable limitation of working hours and periodic holidays with pay.</p>	
25	<p>(1) Everyone has the right to a standard of living adequate for the health and well-being of himself and of his family, including food, clothing, housing and medical care and necessary social services, and the right to security in the event of unemployment, sickness, disability, widowhood, old age or other lack of livelihood in circumstances beyond his control.</p> <p>(2) Motherhood and childhood are entitled to special care and assistance. All children, whether born in or out of wedlock, shall enjoy the same social protection.</p>	
27	<p>(1) Everyone has the right freely to participate in the cultural life of the community, to enjoy the arts and to share in scientific advancement and its benefits.</p> <p>(2) Everyone has the right to the protection of the moral and material interests resulting from any scientific, literary or artistic production of which he is the author.</p>	Political leaders, Technical staff and Development Partners.
28	<p>Everyone is entitled to a social and international order in which the rights and freedoms set forth in this Declaration can be fully realized.</p>	
29	<p>(1) Everyone has duties to the community in which alone the free and full development of his personality is possible.</p> <p>(2) In the exercise of his rights and freedoms, everyone shall be subject only to such limitations as are determined by law solely for the purpose of securing due recognition and respect for the rights and freedoms of others and of meeting the just requirements of morality, public order and the general welfare in a democratic society.</p> <p>(3) These rights and freedoms may in no case be exercised contrary to the purposes and principles of the United Nations.</p>	

2.3 Review of previous plan (LGDP I) performance

In this section the review of LGDP I is made with respect to achievements, unfinished activities and emerging needs.

The DDP MTR established that the district registered some successes by way of increased immunization coverage from 114% in 2011/2012 to 125% in 2012/13, strengthened activities of out reaches, constant delivery of vaccines, increased staffing levels, and increased enrolment in primary schools from 49,474 in 2009 to 52,162 in 2013. This was attributed to infrastructure development such as classroom construction, sanitation facilities and recruitment and retention of primary teachers.

Table 43: LGDP I PERFORMANCE

Sector	Acheivements	Un-finished activities	Emerging needs
Education	<ul style="list-style-type: none"> -Increased enrollment in Government Aided Schools -improved teacher Pupil ration from 1:100 to 1:58 -Improvement in PLE Division 1 from 431 to 631. - 23 staff houses constructed. -44 class rooms constructed -32 pit latrines constructed -530 Desks provided to Schools -52 Institutional water tanks constructed 	<ul style="list-style-type: none"> -15 institutional water tanks -08 desks -21staff houses -21class rooms 	<ul style="list-style-type: none"> -Reduction in failure -450 classrooms, 7000 desks, 137 (3 in 1) teachers' houses. - 274 (3-stance) Pit Latrines. - 100 institutional water tanks
Health	<ul style="list-style-type: none"> -increased immunization coverage from 114% to 125% -Increased %tage of mothers who completed IP2 from 54% to 62% -Increased Pit-Latrine coverage from 82% to 89%. - Renovation of Theatre at Kazo HCIV 	<ul style="list-style-type: none"> - Unmet need for family planning. - High HIV prevalence - Inadequate theater equipment 	<ul style="list-style-type: none"> -District Hospital -Furnishing theatre with equipment -recruitment and retention of health staff -Health staff houses -6 HCIIIls

	<ul style="list-style-type: none"> -Construction of 2 mortuaries at Kazo and Kiruhura HC IV -Construction of 05 staff houses -Construction of 02 VIP Latrines - Construction of OPD at Kashongi HCIII -Construction of a maternity ward at Kinoni HCIII -Improvement in staffing levels from 30% to 46% -Increased health unit deliveries from 27% to 35%. -Theatre Equipment Procured -Improved TB treatment Succes rate 		<ul style="list-style-type: none"> -regular supply of essential drugs. -2 Ambulances - 20 Motorcycles for extension workers -Martenity and Postnatal wards - Placenta Pits - Fencing of H/C IVs
Production and Marketing	<ul style="list-style-type: none"> -increased number of improved dairy cattle breeds from 5941 to 243678. -increased banana production from 17915 to 34040 metric tones -increased meat production sold outside the district from 78840 to 87600 kgs -construction of 15 cattle markets -procurement of patrol boat engine on lake Kacheera -construction of a road-side market in Rushere town board -establishment of fruit demonstration garden at the district hqtrs -Vaccination of livestock -sensitization of communities against BBW 	<ul style="list-style-type: none"> -Wiping out Foot and Mouth Disease and East Cost Fever. -Di-silting of public water bodies (dams) for livestock production 	<ul style="list-style-type: none"> - Mitigating livestock Foot and Mouth diseases - Construction of community dams and di-silting of existing dams - Irrigation for crop production
Works (Roads)	<ul style="list-style-type: none"> -367.7 Kms periodically maintained including installation of culverts -653.3 Kms of roads routinely maintained - construction of bridges - Spot and bottlenecks murraming 	<ul style="list-style-type: none"> -maintenance of road equipment 	<ul style="list-style-type: none"> -rehabilitation of roads and installation of culverts - construction of bridges and spot murraming

	-123.7 kms rehabilitated under CAIP		
Works (Civil/Buildings)	<ul style="list-style-type: none"> -preparation of BOQs for staff houses, classrooms, roads, and water facilities. -Renovation of the main administration office blocks -Compound maintenance -Repairs and maintenance of district vehicles and earth moving equipment. 	<ul style="list-style-type: none"> -Timely completion of planned procurements -Wiring of the district headquarters to the national grid -fencing and lighting of the district head-quarter premises 	<ul style="list-style-type: none"> - construction of a new Main District Administration block -Fencing and lighting of main Administration block -Construction of district headquarters' staff houses
Water and Sanitation	<ul style="list-style-type: none"> -Increased safe water coverage from 24% to 33% -establishment of functional user committees at all water facilities -Drilling of 33 boreholes -Rehabilitation of 48 boreholes -Installation of 52 institutional water tanks -Construction of 27 shallow wells -Construction of 06 valley tanks -Provision of 05 Sanitary VIP latrines at rural growth centers. 	<ul style="list-style-type: none"> - Low safe water coverage 	<ul style="list-style-type: none"> -Expansion of safe water coverage -Sensitization on functionality of water user committees -18 shallow wells -56 bore holes -63 institutional water tanks -5 Sanitary VIPs at rural growth centers
CBS	<ul style="list-style-type: none"> -20 FAL classes completed their level 1 examinations -2100 orphans and other Vulnerable children served in 7 core program areas -District OVC strategic plan put in place -8 PWDs provided with wheel chairs -40 youth groups supported under the Youth Livelihood program (YLP) -165 groups supported under the Community Driven Development program -15 women groups supported in income generating program 	<ul style="list-style-type: none"> -staffing level 	<ul style="list-style-type: none"> -recruitment of staff -advocacy for OVC support -Expansion of Support for youth, women, PWDs in income generating activities

Natural Resources	<ul style="list-style-type: none"> -Wetland management committees set up and oriented in all sub-counties -Physical Plans for Kruhura Town council and Rushere town board in place. - 1009 land title applications processed -03 tree nursery beds established 10 hectares of government Land planted with trees 	<ul style="list-style-type: none"> 15 land title applications not processed. -Staff recruitment 	<ul style="list-style-type: none"> -Staff recruitment -Departmental vehicle -Mainstreaming of climatic change adaptations and mitigations Registration of all government land Boundary definition and recovery of government Land.
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2.4 Analysis of urban development issues

Urbanization is an ultimate gate way to growth and development. Urbanization if not well managed however results into adverse effects. In Kiruhura few urban centers have mushroomed without proper planning subsequently a number of issues have cropped out. In the table below a presentation is made of key urbanization issues.

TABLE 44: ANALYSIS URBANIZATION ISSUES

Urban Devt. Issue	Causes	Effects	Proposed Action	Actors
Unplanned infrastructure (buildings)	<ul style="list-style-type: none"> -lack of urban structural plans -lack of legal enforcements 	<ul style="list-style-type: none"> -Un-planned urban centers -Accidents 	Design of urban structural plans	Physical Planner, DNRO, Town Clerks, Police
Poor Sanitary Conditions	<ul style="list-style-type: none"> -lack of human waste disposal infrastructure -congestion -poor disposal attitudes -inadequate water supply 	<ul style="list-style-type: none"> -disease outbreak - pollution -retarded urban development 	<ul style="list-style-type: none"> -construction of public waste disposal facilities -enforcement of sanitary bi-laws -sensitization on hygiene and 	DHO, DWO, Health Inspector, Health educator, DNRO, Town clerks

			sanitation	
High Crime rate	-unemployment -drug abuse -congestion -poor lighting especially at night -lack of street patrol	-Loss of life and property -rape and defilement -human trafficking -less investment	-Tightening security -installation of street lights -enforcement of anti-drug bi-laws	-Police, Town clerks, Physical Planners, DISO
Poor drainage systems	-careless and poor disposal into drainage channels. -silting and blockage of drainage channels -lack of properly constructed drainage channels.	-flooding -harboring of disease causing organisms -poor sanitary conditions	-construction and maintenance of drainage channels. -design and adherence to Structural plans	Police, Town clerks, Physical Planners, DNRO
Poor waste disposal and management	-Attitudes on domestic waste disposal -lack of public disposal facilities	-Spread of diseases -environmental degradation and pollution	-installation of public dumping facilities -installation of mobile disposal units	Police, Town clerks, Physical Planners, DNRO
Mushrooming Slum development	-Rural-Urban Migration -Lack of structural Plans -Urban Poverty -Unemployment -High cost of living	-High crime rate -retards development -pressure on existing health and educational infrastructure	-Enforcement of structural plans.	Police, Town clerks, Physical Planners, DNRO, DCDO

2.5 Key and Standard development indicators

In this section, key and standard development indicators are presented.

TABLE 45: STANDARD DEVELOPMENT INDICATORS FOR KIRUHURA DISTRICT

SN	Indicator	2009/2010	2014/2015
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SN	Indicator	2009/2010	2014/2015
1	Illiteracy Rate	24.7	21.9
2	Poverty Rate (Proportion of poor people)	17.91	17.9%
3	Safe water coverage	33%	35%
4	Road net-work coverage (Kms)	1077km	1197km
7	HIV prevalence	9%	5.9%
8	Infant Mortality rate	109	76
9	Sanitation (Pit latrine Coverage)	82%	89%
10	Life Expectancy at Birth	53years	58 years

Source: Sectoral Reports

CHAPTER 3: STRATEGIC DIRECTION AND PLAN

3.1 Adaptation of broad strategic direction and priorities

This chapter contains the Strategic Direction of the Plan and the Macroeconomic and Financing Strategy respectively. The strategic direction highlights the key focus areas with the greatest multiplier effect that will propel Kiruhura District to middle income status in the next five years as stipulated in the Uganda Vision 2040.

It goes into detail of the goal, objectives, development results and priorities for the next five years. The strategy highlights the key development outcomes expected under the DDPII, the interventions and resources required to achieve these outcomes. The strategy also provides a motivation for the sources of growth and the expected socio-economic outcomes.

The chapter takes cognizance of the Sustainable Development Goals (SDGs) that define the post-2015 global development agenda in setting the targets for the country and district's development results as well as the planned interventions envisaged in this Plan. It is important to note that this Plan will have an addendum of the entire set of targets for all the SDGs after extensive consultations with all stake holders.

3.2 Adaptation of sector specific directions and priorities

In this section a presentation is made pertaining to the District's adaptation of sector specific directions and priorities.

The presentation in table 46 below aligns the LDGP II sector specific directions and priorities with the National Sector specific directions and priorities as laid down in the NDP II.

TABLE 46: SECTOR SPECIFIC DIRECTIONS AND PRIORITIES

Sector	National sector specific objective	Adapted sector district strategic direction and priorities.
Health	<p>Improve Health and Promote Well-being.</p> <p>Reducing maternal mortality rates.</p> <p>Provision of reproductive health facilities to women.</p> <p>End preventable deaths of newborns and under-five children by 2030 end the epidemics of AIDS, tuberculosis, malaria, and neglected tropical diseases and combat hepatitis, water-borne diseases, and other communicable diseases by 2030 .</p> <p>Ensure universal access to sexual and reproductive health care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes by 2030.</p>	<p>Reduce malaria OPD attendances by 30%.</p> <p>Increase ANC 4th visit from 56% to 80%.</p> <p>Increase deliveries in health units from 33% to 60%.</p> <p>Maintain DPT3 Coverage at 100%.</p> <p>Improve Measles coverage from 71% to 100%.</p> <p>Increase Early Infant Diagnosis (EID) coverage from 70% to 100%</p> <p>Increase TB Success rate from 83% to 90%.</p> <p>Improve accessibility to qualitative health care facilities.</p> <p>Strengthen and expand preventive and promotive health services to be included in parishes' work plans and budgets.</p>
Education	Ensure that all girls and boys complete	To ensure quality

Sector	National sector specific objective	Adapted sector district strategic direction and priorities.
	<p>free, equitable, quality primary and secondary education leading to relevant and effective learning outcomes.</p> <p>Ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education.</p> <p>Ensure equal access for all women and men to affordable quality technical, vocational and tertiary education, including university.</p> <p>Increase the percentage of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship</p> <p>Eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples, and children in vulnerable situations and</p> <p>Ensure that all youth and at least considerably both men and women attain some literacy levels.</p>	<p>education in both Government and Private Institutions.</p> <p>To build capacity of school managers and stake holders so as to enhance better service delivery.</p> <p>Timely disbursement of UPE grant to schools.</p> <p>To provide a conducive learning environment through construction of classrooms, water tanks, and providing desks.</p> <p>To ensure efficient utilization and timely accountability of education funds.</p> <p>To increase equity, accessibility and retention in education institutions.</p>
Production	Increase sustainable production, productivity and value addition in key growth opportunities through:	Support access to agricultural finance mainly through the SACCOs.

Sector	National sector specific objective	Adapted sector district strategic direction and priorities.
	<p>strengthening research, identifying and building key human resource capacity; technology adaptation at the farm level including modern irrigation technologies; up scaling the transfer and utilization of food-production and labour-saving technologies for women farmers; enhancing extension services; increasing access to and use of critical farm inputs; promoting sustainable land use and soil management; increasing access to agricultural finance with specific attention to women.</p>	<p>Increasing market access by making available information on prices and markets for Agricultural produce.</p> <p>Promotion of value addition and agro-processing</p> <p>Control pests, diseases and vectors</p> <p>Promote commercialization of agriculture particularly amongst small holder farmers.</p> <p>Strengthen farmer groups formation.</p>
<p>Infrastructure development.</p>	<p>Well-developed transportation and communication network infrastructure will accelerate the harnessing of opportunities for economic growth and development.</p>	<p>To maintain road network to enable main feeder roads remain passable.</p> <p>To help Sub Counties in CAR openings and maintenance.</p> <p>To carry out an annual district road inventory and conditions assessment of both feeder and CAR.</p> <p>To improve structural and</p>

Sector	National sector specific objective	Adapted sector district strategic direction and priorities.
		<p>road bottlenecks on critical feeder roads.</p> <p>To develop a road maintenance strategy that matches the prevailing financial and local conditions.</p> <p>To rehabilitate the impassable feeder roads.</p>
Water	<p>Government will sustainably use water resources for irrigation, livestock and aqua-culture. Bulk water transfer systems will be built to cover long distances and large areas to provide water for multi-purpose use. To mitigate shortages at local level large and medium water reservoirs will be developed. Government will construct large and small scale irrigation schemes to increase water for production.</p>	<p>To ensure a well planned and maintained infrastructure.</p> <p>To increase safe water coverage.</p> <p>To provide water points in un served communities.</p> <p>To ensure well maintained water points.</p>

3.3 Broad LG development plan goals and outcomes

The goal of this Plan is to attain middle income status by 2030. This will be realized through strengthening the country's competitiveness for sustainable

wealth creation, employment and inclusive growth. Government shall pursue a private sector-led; export oriented; quasi-market approach, as well as, industrialization, fast tracking infrastructure and skills development strategies in order to achieve the objectives and targets for the 5 year period.

TABLE 47 : SPECIFIC DEVELOPMENT OBJECTIVES, INTERVENTIONS, INPUTS, OUTPUTS AND OUTCOMES

Development Objectives	Interventions	Expected In-puts	Expected Out-puts	Outcomes
To ensure security and democratic governance	Sensitization and civic education to the public on their rights and responsibilities. Apprehension of criminals, and averting livestock theft.	Financial resources, Human resources, Machinery, Fire arms and vehicles, Media centers and Political Commitment	Sensitization and Security meetings held, Talk shows held, night patrols conducted, offenders detained and prosecuted.	Reduced criminal offences, Free participation in selection of leadership, public accountability done through Barazas
To promote sustainable utilization of natural resources and environment	Screening of development projects Review of environmental impact statements Monitoring compliance to implementation of environmental law as and	Financial resources, Human Resources and Land	Trees Planted, Development projects screening reports in place, Monitoring reports in place discussed by council and	Improved vegetation cover, stable rainfall pattern, reduced drought spells

Development Objectives	Interventions	Expected In-puts	Expected Out-puts	Outcomes
	regulations Tree Planting		follow up on issues raised done	
To provide quality health services	Equipping health units with equipment, recruiting and retaining health workers, completion of mortuaries, renovation of staff houses, renovation and painting of wards, construction of health staff houses, maternity wards , walk ways, perimeter fences, postnatal wards, placenta pits, Wiring of all health facilities, procurement of Gas cylinders and fridge, and procurement of a departmental vehicle.	Financial resources, Human resources, Land	Health equipment procured, health staff recruited, mortuaries completed, staff houses renovated and new ones constructed, wards painted, maternity wards, walkways, perimeter walls, fences, postnatal wards, and placenta pits, constructed. Gas cylinders, fridges, and departmental vehicle procured	Quality health services provided. Reduced morbidity, increased health deliveries, increased immunization coverage, reduced infant childhood and maternal mortality.
To empower farmers and other stake holders for sustainable production and marketing	Construction plant clinic Procurement of coffee seedlings Procurement of departmental vehicle Grafting of fruit seedlings Procurement of Laboratory equipment (units) Disease and pest control Disease	Financial resources, Human resources, Vaccines and Land	Plant clinic constructed, coffee seedlings, lab equipment procured, departmental vehicle procured and maintained, fruit seedlings provided to the	Increased agricultural production, reduced animal and plant diseases, nutritional standards improved and

Development Objectives	Interventions	Expected In-puts	Expected Out-puts	Outcomes
	surveillance Enforcement of agriculture laws & regulations Data collection Mother garden maintenance Training in entomology related activities Nurturing Cooperatives for registration Enforcement of fisheries regulations Vaccination against FMD, CBPP, Rabies & NCD Surveillance of animal movement Meat inspection Training of farming in animal production practices Vehicle maintenance		public, trainings conducted, meat inspection done	increased per-capita incomes.
To enhance sustainable revenue base and accountability (value for money)	Office coordination activities done and monthly salaries paid Budgets and annual work plans prepared Revenue assessed, collected and monitored Payments processed and effected Books of accounts &	Financial resources and Human resources	Staff paid salaries, Budgets and annual work plans prepared, annual revenue assessment conducted, books of account prepared and financial reports submitted to relevant offices.	Increased revenue realized and improved accountability

Development Objectives	Interventions	Expected In-puts	Expected Out-puts	Outcomes
	Financial reports prepared and submitted			
To promote quality and equitable educational services	Construction of staff house Construction of classrooms Construction of VIP latrines Rehabilitation of bore holes Construction of institutional water tanks Provision of furniture Secondary Education Tertiary Institution Construction of 4-stances VIP Latrine at DEO' Office Purchase of furniture for primary schools Construction of special Needs Education (SNE) Offices for Disabled	Financial resources, Human resources, Land and Political Will.	Staff houses, classrooms, VIP-latrines, institutional water tanks, constructed bore holes rehabilitated, furniture provided to schools, Special needs Education (SNE) Offices for Disabled constructed.	Increased enrollment in schools, increase in the proportion of pupils passing in grade 1 and improved educational infrastructure.
To ensure availability of quality physical infrastructures	Routine and periodical roads maintenance Compound maintenance Installation of Hydro power electricity Fencing of District compound Renovation of	Financial resources, Human resources, Land and equipment	Roads maintained, compound maintained, Hydro electricity installed, district compound fenced and maintained,	Improved road network, Increased safe water coverage, improved sanitation and hygiene, improved

Development Objectives	Interventions	Expected In-puts	Expected Out-puts	Outcomes
	office premises Construction of administration block Sitting and drilling of deep bore holes Construction of valley tanks and attached shallow wells Hand dug shallow wells Institutional Ferro cement tanks Lined VIP Latrines in RGC		office premises, administration block constructed, bore holes drilled, valley tanks disilted, shallow wells dug, and VIP latrines constructed	working conditions for staff at the district headquarters
To ensure efficiency and effectiveness in service delivery	Coordinating service delivery Coordinating and managing Human Resource Management Staff training under Capacity building program Information collection and management Guarding district hqrs and ensuring law and order Managing District records Support services Supervision of sub-county programs	Financial resources, Human resources and Political will	Quality staff, staff trained, headquarter security maintained, district records maintained, sub-county programmes monitored	Improved service delivery

3.4 Summary of Sectoral programmes and projects

A summary of sectoral: vision, goal, objectives and planned for programmes projects activities and source of funding are highlighted in this section.

ADMINISTRATION

Mission; To be at the helm of coordinating effective and efficient service delivery in the District.

Goal: To provide adequate and efficient facilitation and support to other sectors & LLGs in order to achieve higher level performance and good governance throughout the District

Objectives

- To monitor, guide & coordinator operations and activities of all departments and lower local governments
- To initiate and formulate District policies, systems structures & departments & LLGs.
- To implement Government policies & lawful council decisions & ensure their accomplishments
- To ensure availability & improve capacity for service delivery in terms of personnel and other facilities.
- To ensure proper management of Government properties, assets and facilities.
- To assist in the maintenance of law, order & security in the District.

TABLE 48: ADMINISTRATION DEPT ACTIVITIES PLANNED FOR LGDP II
Recurrent activities

Activity	Target					Location ;S/C/Paris h	Amount planned for					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Topic/Module /Course												
Decentralization: Local Government Act, Local Government systems							28					
Financial Management for non financial staff (budgeting, Accounting & Audit)								28				

Activity	Target					Location ;S/C/Paris h	Amount planned for					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Development Planning for Local Governments			18LLGs & HLG						28			
Revenue Mobilization in Local Governments				18LLGs & HLG						28		
Career development												
Training of Headteachers for primary schools in Public Administration & Management Certificate level	5	5	8	10	10		2.5	2.5	4.0	5.0	5.0	
Training Medical Superintendents in Hospital Management & Health Service Management	2	2					3.15	3.15				
Training Senior staff at Post Graduate qualification level		1	3					1.4	4.56	3.56	3.56	LGMSD
						TOTAL						
Discretionary Capacity Building												
Conducting Capacity Building Needs Assessment Report	18 LLGs	18 LLGs	18 LLGs	18 LLGs	18 LLGs		1.5	2.5	2.5	2.5	2.5	

Activity	Target					Location ;S/C/Paris h	Amount planned for					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Facilitate Coordination & reporting	2	2	2	2	2	District & MoLG	1.0	2.0	2.0	2.0	2.0	
Mentoring/coaching				30 LLGs staff						3.0	3.0	
Training Health Unit Managers in management & leadership	12	12					3.0	3.5				
Training Heads of departments/ Units/Sectors in Computer MS Excel & Power Point	16						2.0					
Induction of newly recruited staff	20		20		20		2.0		2.0		2.0	
General Office Coordination of service delivery	5	5	5	5	5		56.0	56.0	56.0	56.0	56.0	LR
Payment of staff salaries	18 LLGs	18LLGs	18LLGs	18LLGs	18LLGs		953.99	953.99	953.99	953.99	953.99	LR
Maintenance of vehicle	1	1	1	1	1		15.0	15.0	15.0	15.0	15.0	
Payment of utility bills (Electricity, Water)	12	12	12	12	12		1.0	1.0	1.0	1.0	1.0	
Acquisition of consultancy services	12	12	12	12	12		3.0	3.0	3.0	3.0	3.0	
Procurement of small office equipments	1			1			1.0			1.0		
Payment of pension & gratuity	All pensioners	All pensioners	All pensioners	All pensioners	All pensioners		20	20	20	20	20	
Procurement	1		1				1.0		1.0			

Activity	Target					Location ;S/C/Paris h	Amount planned for					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Facilitate of a printer												
Subscription to ULG	1	1	1	1	1		6.0	6.0	6.0	6.0	6.0	
Transport hire & hire of courage services	7 days	7 days	7 days	7 days	7 days		1.59	1.59	1.59	1.59	1.59	
Information collection & mgt	18 LLGs	18 LLGs	18 LLGs	18 LLGs	18 LLGs		7.53	7.53	7.53	7.53	7.53	
Offering office support services	HTRS	HTRS	HTRS	HTRS	HTRS		19.6	19.6	19.6	19.6	19.6	
Managing District records	HTRS	HTRS	HTRS	HTRS	HTRS		14.2	14.2	14.2	14.2	14.2	
Acquisition of cleaning services	12 months	12 months	12 months	12 months	12 months		0.5	0.5	0.5	0.5	0.5	
Coordinating & managing the Human Resource Mgt functions	All staff	All staff	All staff	All staff	All staff		56.157	56.157	56.157	56.157	56.157	56.157
Supervision of S/C programme	18LLGs	18LLGs	18LLGs	18LLGs	18LLGs		42.5	42.5	42.5	42.5		

FINANCE DEPARTMENT

Vision: A centre of excellence providing financial management services to Council

Mission: To provide timely financial management services and information to all stakeholders for decision making for efficient and effective service delivery

Goal: To promote and coordinate efficient use of financial resources and to ensure value for money

- Objectives:**
- To ensure prompt collection and banking of all revenue
 - To maintain proper books of accounts
 - To judiciously process the approved expenditure and other disbursements of Council
 - To prepare reliable and accurate monthly, quarterly and annual financial statements
 - To provide supervisory and mentoring services in financial management to lower local governments and administrative units

TABLE 49: FINANCE DEPARTMENT ACTIVITIES PLANNED FOR LGDP II
Recurrent

Activity	Target					Location ;S/C/Paris h	Amount planned for					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Office coordination activities done and monthly salaries paid	12 months	12 months	12 months	12 months	12 months	District wide, Mbarara, Kampala	287	301	316	332	349	Local Revenue / Unconditional
Budgets and annual work plans prepared	1	1	1	1	1	District headquarters	15	16	17	18	19	Local Revenue / Unconditional
Revenue assessed, collected and monitored	12 visits	12 visits	12 visits	12 visits	12 visits	District wide	34	36	38	40	42	Local Revenue / Unconditional
Payments processed and effected	2 days	2 days	2 days	Within 2 days	Within 2 days	District headquarters	11	12	13	14	15	Local Revenue / Unconditional
Books of accounts & Financial reports prepared and submitted	17	17	17	17	17	District headquarters	11	12	13	14	15	Local Revenue / Unconditional

						TOTAL	358	377	397	418	440	
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Development

Activity	Target					Location S/C/Parish	Amount planned for					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Procurement of vehicle	0	1	0	0	0	District headquarters	0	50	0	0	0	LR/Uncon
Fencing and repairing markets	3	3	3	0	1	Nyamambo, Kitura, Nkungu, Kyeibuza, Rwemikoma, Kashongi, Kenshunga, Buremba, Kinoni, Engari	12	12	15	0	5	LR/Uncon
Fencing Taxi Park	1	0	0	1	0	Rushere, Kinoni	5	0	0	8	0	LR/Uncon
						TOTAL	17	62	15	8	5	

STATUTORY BODIES

Vision: To attaining holistic sustainable development and poverty free communities by 2025.

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

Goal: To achieve middle income status with per capita income of USD\$ 1,354 by the year 20125.

Objectives:

1. To make policies and monitor performance of staff employed by the district.
2. To recruit, confirm and discipline staff.
3. To scrutinize final accounts, audit reports, and make necessary recommendations to council.
4. To award contracts for procurement of goods and services.
5. To scrutinize land applications, award land offers and management public land matters.

Table 50: STATUTORY BODIES: SECTOR ACTIVITIES PLANNED FOR LGDP II

Recurrent

Activity	Target					Location	Amount planned for					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Recruitment, confirmations, promotions and disciplinary cases to be handled	200	200	200	200	200	District	40.2	40.2	40.2	40.2	40.2	Conditional and unconditional funds from centre and local government.
Council sittings, committee sittings, DEC meetings and monitoring to be done.	6 6 12	6 6 12	6 6 12	6 6 12	6 6 12		72 72 24	72 72 24	72 72 24	72 72 24	72 72 24	Unconditional funds from centre and local government
Contract committee sittings handling procurement and disposal of assets to be handled.	15	15	15	16	16		57	57	57	60	57	Conditional and unconditional funds from centre
Land Board meetings handling land applications, land offers and land disputes to be handled.	4 600 400 20	4 600 400 20	4 600 400 20	4 600 400 20	4 600 400 20		12	12	12	12	12	Conditional and unconditional funds from centre
PAC meetings handling to handle audit recommendations.	4	4	4	4	4		12	12	12	12	12	Conditional and unconditional funds from centre

PRODUCTION

Vision: To have a population that is self sustaining and self supporting in food and household income.

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

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

Objectives:

1. To control and manage livestock and crop pests and diseases.
2. To procure, multiply and provide improved seeds, seedlings, stock and technologies to farmers.
3. To enforce laws and regulations on movement, disease, vector control and fisheries.
4. To monitor, supervise and provide technical backup to field staff programmes and other clients
5. To identify, collect and disseminate market and other production data and link producers to buyers and processors.
6. To guide and advise councils on production issues so that they make informed decisions.
7. To provide quality assurance for all services under the sector.
8. To protect and maintain production facilities.

TABLE 51 : PRODUCTION SECTOR ACTIVITIES PLANNED FOR LGDP II

Activity	Target					Location ;S/C/Parish	Amount planned for					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Disease and pest control	Continues process					Whole District	16	15	17	16	17	PMG, unconditional and local revenue
Disease surveillance	120	120	120	120	120	Whole District	2	2	2	2	2	
Enforcement of agriculture laws & regulations	Continues process					Whole District	2	2	2	2	2	
Data collection	Continues process					Whole District	3	3	3	3	3	PMG, unconditional and local revenue
Mother garden maintenance	120	120	120	120	120	District HQs	1	1	1	1	1	
Training in entomology related activities	48	48	48	48	48	Kashongi and Kitura	0	0	0	0	0	
Nurturing Cooperatives for registration	20	20	20	20	20	Whole District	1	1	1	1	1	
Enforcement of fisheries regulations						Lake Mburo and Kakyera	1	1	1	1	1	
Vaccination against FMD, CBPP, Rabies & NCD (.000)	200	300	300	300	300	Whole District	10	10	10	10	10	
Surveillance of animal movement	Continues process					Whole District	2	2	3	2	2	

Meat inspection	365	365	365	365	365	Whole District	2	2	2	2	2	
Training of farming in animal production practices	4	4	4	4	4	Whole District	3	3	3	3	3	
Vehicle maintenance	0	0	0	0	0		2	2	2	2	2	

Development Projects Production Department (continuation of Table 51)

Development activity	Target					Location S/C/Parish	Amount planned for ('000,000')					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Facilitate construction plant clinic	1						45					PMG, unconditional and local revenue
Procurement of coffee seedlings (,000)		600						50				
Procurement of departmental vehicle			1						90			
Grafting of fruit seedlings(,000)				100						30		
Procurement of Laboratory equipment (units)					1						30	

HEALTH

Vision: To have a healthy and Productive population of Kiruhura District for social economic transformation

Mission: To provide the highest possible level of health services to all people in Kiruhura through delivery of promotive, preventive, curative, palliative and rehabilitative services at all levels

Goal: To attain a good standard of health for all people in Kiruhura District in order to promote a healthy and productive life.

TABLE 52 : HEALTH SECTOR ACTIVITIES PLANNED FOR 2015//2016-2020/2021
Recurrent

Activity	Target					Location S/C/Parish	Amount planned for					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Facilitate OPD attendance	375735	387523	389145	395643	401122	District Wide	150	150	150	150	150	PHC
Immunisation of Children < one year (DPT3)	16156	16663	16733	17012	17248	District Wide						
Health Units deliveries	7514	9688	11674	13847	14039	District Wide						
Support supervision visits	04	04	04	04	04	District Wide	12	12	12	12	12	PHC
Health Educussions	130	150	170	200	220	District Wide						

Development activities (Addendum to table 52)

Activity	Target					Location S/C/Parish	Amount planned for					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Construction of staff houses	01	01	01	01	01	Kyampangara Kinoni, Nkungu, Rwabarata, Kyengando	38	38	38	38	38	LGMSD
Construction of Maternity wards	01	01	01	01	01	Nkungu, Rwabarata, Kyampangara, Rurambira, Kyengando	80	80	80	80	80	PHC
Construction of Perimeter Fences	02					Kazo H/C IV, Kiruhura H/C IV	30					PHC
Procurement of Departmental vehicle		01				District Hqters		150				PHC
Construction of Postnatal Wards	02					Kazo H/C IV, Kiruhura H/C IV	60					PHC
Construction of Placenta Pits	20					District Wide	10					LGMSD
Procurement of		0				District Wide		72				PHC

motorcycles		6										
Renovation of staff houses	04					Kiruhura H/C IV	20					LGMSD
Wiring of all Health Facilities			05	05	05	District Wide			50	50	50	PHC
Renovation and painting of wards	02					Kiruhura H/C IV	40					PHC
Procurement of Gas Cylinders , Laboratory Equipment & a Fridge	18					District wide	18					

EDUCATION

Vision: To improve academic performance through quality education to all school going age children enrolled in schools.

Mission : To improve quality education to all school going children and equip them with skills, knowledge, attitudes and values with which to make use of the environment, development of self and the nation.

Goal: To improve the quality of education and ensure retention of all categories of enrolled children in school up to the end of education learning cycle as prescribed by Education Act.

Objectives

- To ensure quality education through routine inspection and monitoring of schools
- To ensure equity and retention of girl child in schools by providing proper sanitary facilities.
- To provide equal chances in accessing quality education to all children with disabilities in schools.
- To ensure involvement of stake holders in development of their schools through sensitization.

TABLE 53 : EDUCATION SECTOR ACTIVITIES PLANNED FOR LGDP II

Recurrent

Activity	Target					Location S/C/Paris h	Amount planned for ('000,000')					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
PLE Top up						Headquarter	25 2,3	26,25 2,415	27, 5	28,9 2,6	30, 3	UNEB & L.R
Head count						Headquarter			2,5		2,7	SFG

Purchase of vehicle						Headquarter	140	147	154	161	169	MOE, LR
Sensitization of new school management committees						Headquarter	8	8,400	8,8	9,2	9,7	L.R
Orientation and refresher courses for Head teachers & Teachers						Headquarter	12	12,600	13,2	13,8	14,5	L.R
Trainings, competitions and monitoring of co-curricular activities (sports, games, music, dance, drama, ball games, scouting, girl guides, science fair)						Headquarter	12	12,600	13,2	13,89 1,500	14,5 86	L.R
Purchase of co-curricular equipments, costumes and games uniforms						Headquarter	12	12,600	13,2	13,89 1,500	14,5	L.R

Development activities (Addendum to table 53)

Activity	Target					Location S/C/ Parish	Amount planned for ('000,000')					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Facilitate Construction of staff houses	3	5	6	7	7		90	150	180	210	210	LMDG & SFG
Construction of classrooms	7	7	7	7	8		168	168	168	168	192	LMDG & SFG
Construction of 4-stances VIP Latrine at DEO' Office	1						11					SFG

Purchase of furniture for primary schools		300	350	400	450			36	42	48	54	LMDG & SFG
Construction of special Needs Education (SNE) Offices for Disabled		1						40				LMDG & SFG

WORKS/ROADS

Vision: A safe and efficient road network.

Mission: To maintain District Urban and CARs.

Goal: To have a safe, low operating cost road network in Kiruhura District.

Objectives:

- To maintain road network to enable main feeder roads remain passable.
- To help Sub Counties in Community Access Road openings and maintenance.
- To carry out an annual District inventory and conditional assessment of both feeder and CARs.
- To supervise renovations and construction of HCs, classrooms, teachers houses and District offices.
- To improve structure and road bottlenecks on critical feeder roads.
- To develop a road maintenance strategy that matches the prevailing financial and local condition.
- To rehabilitate the impassable feeder roads

TABLE 54 : WORKS & TECHNICAL SERVICES ACTIVITIES PLANNED FOR LGDP II

Recurrent

Activity	Target					Location S/C/Parish	Amount planned for ('000,000')					Source of funds
	15/16	16/17	17/18	18/19	19/20		15/16	16/17	17/18	18/19	19/20	
Byanamira – Mbaba	18.9 kms						53.000	0				
Rwetamu swamp/culvert installation							21.000	0				
Obugyemeko							40.000	0				

bridge												
Bugarihe – Kagaramira – Nkungu	16.0 kms					70.000	0					
Akayanja - Kaikoti – Ruhengyere road (PM)	10.000					50.000	0					
Kanoni – Mbogo –Ekyambu	12.6 kms					23.000	0					
Akakyenkye – Kyeera- Kyeibuza	26.0 kms					46.074	0					
Nyakashashara – Kakyera	16.0 kms					40.000	0					
All District and CAIP roads	234.85 kms					170.000	187.000	205.700	226.270	248.897		
Bigusyo- Bihanga road		12.0 kms					58.000					
Kazo – Kijuma road (PM)		14.7 kms					55.000					
Kibega – Ngiira – Kanyanya		22.0 kms					70.000					
Burunga – Kiguma Kinoni road (PM)		33.4 kms					121.000					
Rushororo – Kigarama		16.3 kms					19.800					
Kanyaryeru – Rwamuranda												
Kazo – Rwabonyo												
Buremba –Kazo												
Kanyaryeru – Akaku road												
Sanga –Rwonyo												
Routine manual works												
All District roads												
Bugisyo- Bihanga road												
Kigombe – engari – Orushango												
Kazo – Kijuma road (PM)												

Kibega – Ngiira – Kanyanya													
Akayanja - Kaikoti – Ruhengyere road (PM)													
Rwoburondo – Naama Kyanga													
Nyakashashara – Kakyera													
Burunga – Kiguma Kinoni road (PM)													

Development (addendum to table 54)

Activity	Target					Location S/C/Parish	Amount planned for ('000,000')					Source of funds
	10/11	11/12	12/13	13/14	14/15		10/11	11/12	12/13	13/14	14/15	
District Urban Roads												
Nyakasharara-Soweto						Kiruhura Town Council						
L. Mbro Road 1 st back street 2 nd bach street Veterinary road						Sanga Town Council						
- Bwesirabo-Gabarungi -Rwamuyeye-Kashenyi						Kazo Town Council						

Development - Civil Works (addendum to table 54)

Activity	Target					Location S/C/Parish	Amount planned for ('000,000')					Source of funds
	10/11	11/12	12/13	13/14	14/15		10/11	11/12	12/13	13/14	14/15	
Compound maintenance	1	1	1	1	1	HTR	0.8	0.88	0.96	1.06	1.17	Un cond grants & Local revenue
Installation of solar					1	HTR					30.0	Un cond grants & Local

													revenue
Fencing of District compound	1	1	1	1	1	HTR						13.0	Un cond grants & Local revenue
Renovation of office premises					3	HTR						39.0	Un cond grants & Local revenue

Development (addendum to bale 54)

Activity	Target					Location S/C/Parish	Amount planned for ('000,000')				Source of funds	
	15/16	16/17	17/18	18/19	19/20		15/16	16/17	17/18	18/19	19/20	
Compound maintenance	1	1	1	1	1	HTQR	12.0	13.2	14.5	15.97	17.5	Local Revenue & un conditional grant
Construction of administration block	1	1	1	1	1	HTQR	175	192	211	232	256	Local Revenue & un conditional grant

WATER AND SANITATION

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

Goal: To ensure a well maintained and passable road net work as well as providing enough water for both human consumption and livestock uses with an enabling infrastructure.

Objectives:

- I. To ensure a well planned and maintained infrastructure.
- II. To increase safe water coverage
- III. To provide water points in un served communities

IV. To ensure well maintained water points

TABLE 55 : WATER SECTOR PLANNED FOR LGDP II

Recurrent												
Activity	Target					Location S/C/Parish	Amount planned for ('000,000')					Source of funds
Activity/proje ct	15 /1 6	16 /1 7	17 /1 8	18 /1 9	19 /2 0		15/1 6	16/1 7	17/18	18/19	19/20	
District water and sanitation coordination meeting	4	4	4	4	4	District Headquarters	5.680	6.248	6.873	7.560	8.316	
Planning and advocacy meetings at Sub Counties	18	18	18	18	18	All Sub-counties	14.220	15.642	17.206	18.900	20.819	DWSC G
Planning and advocacy meetings at District	1	1	1	1	1	District Headquarters	10.200	11.220	12.342	13.576	14.933	
Establishment of water user committees	60	60	60	60	60	Selected sites	2.043	2.247	2.417	2.718	2.990	
Training of water user committees	60	60	60	60	60	Selected sites	4.086	4.494	4.944	5.438	5.982	
Training of private sector (pump mechanics)	4	3	4	3	3	District headquarters	5.000	5.5	6.050	6.655	7.320	DWSC G
Post construction support	48	60	48	60	60	Water points	4.800	5.280	5.808	6.388	7.027	
Radio for promoting water and sanitation	2	2	2	2	2	Media stations	4.800	5.280	5.808	6.388	7.027	DWSC G
Quarterly meeting with extension	4	4	4	4	4	District headquarters	12.670	13.937	15.331	16.864	18.550	DWSC G
Sensitize communities to fulfill	80	120	80	120	120	Selected sub-counties	12.300	13.53	14.883	16.710	18.008	

critical requirements												
Baseline survey for sanitation	60	90	60	90	90	Selected sub-counties	6.000	6.600	7.260	7.986	8.785	
Water quality testing	140	100	80	120	120	Selected Water Points	8.0	8.0	9.6	10.6	11.7	
General office operations	1	1	1	1	1	District Headquarter	28	30.8	33.88	37.26	40.9	

Development activities (addendum to table 55)

Activity	Target					Location S/C/Pari sh	Amount planned for ('000,000')					Source of funds
	15/16	16/17	17/18	18/19	19/20		15/16	16/17	17/18	18/19	19/20	
Sitting and drilling of deep bore holes	10	11	11	12	12	Selected Sub-counties	350.000	385.000	423.50	465.850	512.350	DWSCG
Construction of valley tanks and attached shallow wells	3	4	3	4	4	Selected Sub-counties	50.000	73.333	55.000	80.666	88.733	DWSCG
Rehabilitation of Boreholes	15	18	18	20	24	Selected water points						
Hand dug shallow wells	10	12	12	12	12	Kanoni, Kitura, Engari and Buremba	64.000	84.480	92.928	102.220	112.442	DWSCG
Institutional Ferro cement tanks	12	12	12	12	15	Selected institutions	48.000	52.800	58.080	63.880	66.000	DWSCG
Lined VIP Latrines in RGC	1	1	1	1	1	Selected RGC	25.000	27.500	30.250	33.275	36.600	DWSCG

NATURAL RESOURCES

Vision: Sustainably managed environment & well conserved natural resources

Mission: Ensure sustainable use of natural resources, protection and acquisition of land rights and well planned development in the district.

Goal: To promote sustainable utilization of natural resources through social economic development

Objectives:

- To integrate environment and natural resources management issues in the district development plans and projects
- To promote community initiative geared towards wise use of natural resources
- Promote public awareness on existing laws, policies and regulations relating to environment and natural resource management
- Promote afforestation programmes in the district
- Facilitate land use zoning and design of all upcoming urban centres
- Promote valuation and registration of interest in land

TABLE 56: NATURAL RESOURCES SECTOR ACTIVITIES PLANNED FOR LGDP II
Recurrent

Activity	Target					Location S/C/Parish	Amount planned for ('000,000')					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Preparation of land titles for public lands	8	8	8	8	8	Selecte d govern ment lands	16,000	16,800	17,600	18,400	19,200	LR, Unconditi onal
Approval of development and building plan	60	60	60	60	60	HQ	6,000	6,300	6,600	6,900	7,200	grant
Land dispute resolution	8	8	8	8	8	District wide	2,400	2,520	2,640	2,760	2,880	
Facilitate registration of land titles	400	400	400	400	400	District wide	2,400	2,520	2,640	2,760	2,880	LR, Unconditi onal

Issuing of instruction to surveys	400	400	400	400	400	District wide	2,400	2,520	2,640	2,760	2,880	grant
Screening of development projects	40	40	40	40	40	District wide	2,000	2,100	2,200	2,300	2,400	LR, Unconditional grant
Environmental impact statement review	10	10	10	10	8	District wide	2,000	2,100	2,200	2,300	2,400	LR, Unconditional grant
Monitoring compliance to environmental standards	4	4	4	4	4	District wide	1,000	1,050	1,100	1,150	1,200	LR, Unconditional grant
Preparation of the district environment action plan		1			1	HQ		500			525	LR, Unconditional grant
Monitoring implementation of mitigations	40	40	40	40	40	District wide	1,000	1,050	1,100	1,150	1,200	LR, Unconditional grant
Planting of trees on government lands	20,000	20,000	20,000	20,000	20,000	Selected government lands	5,000	5,250	5,500	5,750	6,000	LR, Unconditional grant
Monitoring planted woodlots	4	4	4	4	4	Rukinga, Akihiro, Kiruhura, Kiziramere, Rus here and other woodlots that will have	1,120	1,176	1,234.8	1,297	1,362	LR, Unconditional grant

						been planted						
Awareness creation in energy saving technologies	2	2	2	2	2	At selected subcounties	2,000	2,100	2,200	2,300	2,400	LR, Unconditional grant
Forest extension, enforcement, compliance monitoring and inspections	15	15	15	15	15	District wide	1,000	1,050	1,100	1,150	1,200	LR, Unconditional grant
Formation & Training local environment committee	2	2	2	2	2	Kikatsi, Kazo T/C, Kazo S/c, Engari, Nyakasha, Burunga & Kashongi	1,200	1,260	1,320	1,380	1,440	LR, Unconditional grant
Radio talk shows on environmental management	1	1	1	1	1	Rushere Mbarara	1,100	1,155	1,210	1,265	1,320	LR, Unconditional grant
Demarcation of degraded wetland sections with pillars/live boundaries	10Ha	10Ha	10Ha	10Ha	10Ha	Akayanja, Rushan go, Kabagore	4,000	4,200	4,400	4,600	4,800	PAF
Restoration of selected degraded	1Ha	1Ha	1Ha	1Ha	1Ha	Lake Kakeera, Rushan	3,000	3,150	3,300	3,450	3,600	PAF

wetlands						go						
Development of a community wetland management plan	1	1				Rushan go	3,000	4,000				PAF
Compliance monitoring	4	4	4	4	4	District wide	1,000	1,050	1,100	1,150	1,200	PAF
Radio talk shows on wetland management	1	1	1	1	1	Rushere Mbarara	1,100	1,155	1,210	1,265	1,320	PAF
Eviction of wetland abusers at identified degraded sections	1	1	1	1	1	Rushan go, Kashong, Kakyeara	2,000	2,100	2,200	2,300	2,400	PAF
Training environment focal persons in wetland management		1	1	1		Selected subcounties	1,000	1,050	1,100	1,150	1,200	PAF
Reporting to MWE, NEMA	6	6	6	6	6	Kampala	1,500	1,575	1,650	1,725	1,800	PAF

COMMUNITY BASED SERVICES

Vision: A well mobilized, coordinated and empowered self sustaining society

Mission: To ensure the integration of Community activities in all programs to ensure Social Economic Development for the people of Kiruhura

Goal: To empower our community with skills and knowledge for their own Development.

Objectives:

- To monitor and evaluate community projects and activities
- o train and sensitize communities on policies (gender, labour, children and community development

- To create an enabling environment for increasing empowerment opportunities for all
- To Coordinate civil society organizations in the district
- To protect vulnerable persons from deprivation and livelihood risks.
- To promote community awareness on cross cutting issues

TABLE 57 : SECTOR ACTIVITIES PLANNED FOR LGDP II
Recurrent

Activity	Target					Location	Amount planned in (000')					Source
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Office Coordination Activities						District	16,221	16,221	16,221	16,221	16,221	FAL Grant
FAL related Activities	5	4	5	4	5	District	3,669	3,669	3,669	3,669		
Councils, women, children, and youth	4	4	4	4	4	District						
Labour related activities	3	3	3	3	3	District	2,000	2,500	2,500	2,500	2,500	LR
Gender mainstreaming	4	4	4		4	District	2,000	2,000	2,000	2,000		LR
Probation and Social Welfare						District	3,000,	3,500	3,000	3,000	3,500	LR
Support to groups, CDD and Special grant	50	50	50	50	50	Sub county	100M	100M	100M	100M	100M	CDD, Special Grant

Unfunded Priorities

- Babies home
- Remand home
- Rehabilitation centre
- Departmental vehicle
- Public burial ground
- School for children with learning difficulties

PLANNING UNIT

Planning Unit Vision “An excellent center for information and development management

Mission statement: To coordinate development planning, manage planning data and provide technical guidance for social economic development.

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

Objectives

- To integrate sub county Development plans into the District 5 year Development plan.
- To act as a secretariat to the TPC
- To provide technical support in the preparation and production of the District Development Plan, programs and projects.
- To monitor and evaluate a performance of the District Development Plan, programs and projects.
- To coordinate the collection, processing, analysis, storage and dissemination of data/information to stakeholders.
- To coordinate activities and programs of external development assistance by local and international bodies and institutions.
- To appraise the effectiveness of national and District policies.
- To provide technical guidance to council on matters relating to planning and development

TABLE 58 : PANNING UNIT PLANNED ACTIVITIES FOR 2014/2015-2020/2021
Recurrent

Activity	Target					Location ;S/C/Parish	Amount planned for					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Preparation and formulation of BFP	1	1	1	1	1	District Headquarters	5.5	5.6	5.6	5.6	5.6	Local Revenue & LGMSD
Consolidating the district Development plan	1					District Headquarters	16.4					Local Revenue & PAF
Preparation of a District Statistical Abstract & Data Mgt	1	1	1	1	1	District Headquarters	3.1	3.1	3.1	3.1	3.1	Local Revenue & PAF
Monitoring and Evaluation of District projects and activities	4	4	4	4	4	Sub Counties	13.0	13.0	13.0	13.0	13.0	PAF

Mentoring LLGs in mainstreaming HIV/AIDS, Gender, Environment, Food security, Population issues and Planning and budgeting	18 LLG	18 LLG	18 LLG	18 LLG	18 LLG	District Headquarters & Sub Counties	1.5	1.5	1.5	1.5	1.5	Local Revenue
Carry out internal assessment	1	1	1	1	1	District Headquarters & Sub Counties	7.0	7.0	7.0	7.0	7.0	LGMSD
Preparation and submission of Form B Reports & Consolidating the district Annual work plan	1	1	1	1	1	Ministry of finance	24	24	24	24	24	Local Revenue
Holding TPC meetings & Office coordination	12	12	12	12	12	District Headquarters	6.9	6.9	6.9	6.9	6.9	Local Revenue
Holding budget desk meetings	4	4	4	4	4	District Headquarters	1.5	1.5	1.5	1.5	1.5	Local Revenue
Purchase of equipment's under retooling (LGMSD)						District Headquarters	5.6	6.0	6.0	6.0	6.0	LGMSD
HOLDING THE BUDGET CONFERENCE	1	1	1	1	1	Kashwa CDC Hall	12	12.2	13	13	14	Local Revenue
Monitoring and Evaluation of programs & projects	4	4	4	4	4	District Headquarters	27.9	27.9	27.9	27.9	27.9	LGMSD & PAF
Creating awareness on population issues	2	2	2	2	2	District Headquarters	3.3	3.3	3.3	3.3	3.3	PAF

Development Activities (Addendum to table 58)

Activity	Target					Location S/C/Parish	Amount planned for ('000,000')					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Procurement of vehicle	0	1	0	0	0	District headquarters	0	50	0	0	0	LR/Unconditional

INTERNAL AUDIT

VISION: To maintain an efficient and effective internal audit unit with an express duty of providing professional advice to council.

MISSION: To safe guard council resources against theft and embezzlement.

GOAL: Audit of all disbursed funds from central government and collection of local revenue.

Objectives

- (i) To confirm that the accounting systems, records and preparation of financial statements are in accordance with the local Government financial and accounting regulations.
- (ii) To ensure that all revenues from contracted sources are properly assessed and collected promptly.
- (iii) To evaluate internal controls and assist improve risk management and governance processes and decrease the trend of failure to account for government funds in time.

TABLE 59 : INTERNAL AUDIT DEPARTMENT PLANNED ACTIVITIES FOR LGDP II

ACTIVITY	TARGET					LOCATION S/C/ PARISH	AMOUNT PLANNED FOR (000,000)					SORCE OF FUND
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Audit of Sub Counties	15	15	15	15	15	Nyabusho zi and Kazo (District wide)	14.6	15	16	16	17	
Audit of UPE Primary schools	105	116	120	130	136	District wide	14.5	16	16	16	17	UG
Auditing of 15 Health Facilities	18	18	18	18	18	District wide	7	8	9	10	11	4 Gs and LR
Audit of 3 Counties	3	3	3	3	3	Nyabusho zi, Kazo & Kashongi	0.5	1	2	2	2	U Gs and LR

Monitoring/Inspection of projects (LGMSD and PAF)	13	14	14	15	16	District wide	13	14	14	15	17	PAF and LR
Workshops and seminars	3	3	34	4	4	Selected places Country wide	2.5	4	4.5	5	6	UGTs and LR
Subscriptions	1	1	1	1	1	LOGIA/CPAU Offices	1.5	2	2	2	2	LR
Telecommunications	-	-	-	-	-	Head office	0.2	3	3	4	4	LR
Staff Salaries	4	5	6	6	6		39.5	40.1	42.6	42.6	44	Conditional grant
Purchase of 2 Lap tops	-	2	-	-	-		-	4	-	-	-	LR
Total							94.83	107.1		109.1	120	LR, UGTs, CD GTs

CHAPTER 4: LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

Introduction

This chapter presents the implementation arrangements for this Plan. It highlights the existing institutional arrangements for implementation and identifies gaps/weaknesses therein that affected the implementation of LGDPI and documents how these weaknesses will be addressed during the course of implementation of the LGDPII. The chapter further presents the institutional arrangements for implementation highlighting major responsibility centres and their roles. It then identifies and presents critical institutional and policy reforms required to address the gaps in the existing institutional framework to accelerate implementation. The sequencing of the implementation of the core projects is also presented in addition to a detailed implementation matrix for the other critical projects.

The implementation strategy takes cognizance of the existing institutional arrangements and implementation instruments such as the LG budgets, Departmental budgets, LGDPs , BFPs and LLGDPs. Further, the strategy aims to enhance the implementation of the Plan through strengthening and maximizing institutional synergies amongst the stakeholders to achieve efficiency in resource use. It therefore emphasizes the need to have a well-coordinated and strategic partnership with the private sector, development partners, the civil society and other non-state actors since implementation of this Plan is a shared responsibility of all stakeholders

4.1 LGDP implementation, coordination strategy and institutional arrangements

The existing institutional arrangements for implementation of government programmes and policies, though comprehensive, still have gaps that need to be redressed to facilitate efficient implementation and attainment of the desired development results of this Plan.

The Office of the District Chairperson and Executive Members: The overall oversight for implementing government programmes is under the leadership of the district chairperson supported by the members of executive. However the district has a challenge of low local revenue collection. This has impacts on the budget allocation made to council to facilitate the over-sight function.

In LGDP II efforts have been place through local revenue enhancement plan to ensure that the Office of the chairperson and executive members are adequately facilitated. Efforts to lobby development partners' support through proposal writing will also be explored.

Council: This plays a significant role in facilitating implementation through their oversight and legislative roles. It receives reviews and appropriates budgets for Departments. Though this institution has ably played this role they have not been in position to adequately ensure that the departmental plans and budgets are aligned to the LGDP. Council will therefore need to be equipped with the means and capacity to scrutinize departmental plans and budgets to ensure alignment with LGDP priorities before approval.

Sectoral Committees : The district has three sectoral committees which are mandated to deliberate on TPC. Executive proposals and reports made to council for final approvals. This process has met a number of challenges which include: Failure to have adequate resources to facilitate the meetings, We also note that due to un limited levels of education the quality of proceedings leaves a lot to be desired.

The meetings however have brought different sectors together in planning and implementation to realize common outcomes and maximize synergies and complementarily while efficiently utilizing the limited resources.

Departments: The actual implementation starts at departmental level. These departments are mandated to facilitate implementation of Government

programmes and guide the non-state actors through policy formulation, setting service delivery standards, resource mobilization and disbursement, supervision of LLGs, in addition to actual implementation of district projects that are beyond LLGs capacity. We note however that departments have a number of challenges which include: Poor working conditions, Low pay, under funding for programmes and activities, lack of transport means and limited capacity to translate LGD plans into departmental level plans with proper sequencing of projects; efficiently carry out procurement processes; design, profile and develop bankable projects; effectively monitor and evaluate projects and programmes; and capacity to effectively engage and develop the private sector into critical partners in implementation of government programmes.

In addition to this, most departments are operating far below their staff ceiling levels and lack adequate skills requirements to implement and manage projects and programmes. This has greatly affected the supervisory role of departments to LLGs, disenabled them to develop and implement service delivery standards as well as implement projects on time.

Furthermore, the existing institutional structure at departmental level for implementation does not situate the non-state actors such as the private sector, civil society groups, the media, the academia, development partners, cultural and faith based institutions in the mainstream implementation structure, although some participate through the existing sector working groups and PPP arrangements which are not binding.

Lower Local Governments (LLGs): These constitute; Town-Councils, Sub-counties which are the front-line service delivery units at the grass root levels. The decentralization policy has not been fully implemented resulting in limited financing of LLGs and low staffing levels and skills requirements affecting delivery of services. The planning and implementation capacity of most LLGs also remains limited affecting the translation of district and departmental development priorities into LGDPs, projects and programmes. LLGs heavily rely

on the district and central government to mobilize revenue and apportion them a percentage for service delivery which has however dwindled over the years.

To complicate matters there has been an increase in the number of town-councils and sub-counties which has inevitably increased the costs of LLG administration.

Development Partners: These play a big role in facilitating implementation of government programmes directly and indirectly at both district and lower local government levels. While some development partners do participate in the functioning planning and implementation of programmes at the departmental and LLG level, these arrangements remain not binding in many departments and thus affecting the level of financing and implementation of planned programmes and projects. Some Development Partners have lost trust in some government institutions due to corruption incidences and inadequate capacity to utilize resources in a timely manner, thus withdrawing from LGs. This scenario has greatly affected the realization of planned results and some projects are either delayed or cancelled. Others have decided to either implement directly or form loose partnerships with private sector and CSOs to carry out direct implementation. However, due to the limited capacity of these agencies and lack of proper coordination with LGs in the implementing areas, implementation efforts are still frustrated. That notwithstanding, many development partners' country development strategies have in the past not been adequately aligned to the priorities and targeted results of the LGDP. In addition, many development partners have continued to fund programmes of CSOs that are not aligned to the LG priorities, creating disjointed and parallel programmes and implementation which ultimately leads to non-realization of planned results and targets. The District NGO-Forum and the M.O.U.s signed are good steps to ensure that external financing is adequately coordinated and aligned to the priorities and targeted results of the DDP.

584. The other gaps affecting implementation include; inadequate and untimely financing of major development projects partly due to limited local revenue, droughts and animal diseases that lead to poor production and productivity. And cumbersome procurement processes which heavily affect infrastructure projects. Furthermore, the private sector, civil society and development partners among other non-state actors have not been well mobilized and organized to effectively engage in the implementation of government programs.

All the identified institutional gaps are exacerbated by the slow pace of implementation and enforcement of critical reforms in the public sector and administration. The implementation of LGDP I therefore faced a number of challenges namely: slow implementation of core projects; limited prioritization and poor sequencing of interventions; limited alignment of planning and budgeting instruments; limited financing; land-related constraints especially in acquisition of land for infrastructure; limited involvement of non-state actors; and limited integration of cross-cutting issues in sectoral plans, programs and projects. The LGDP II therefore aims at improving implementation by tackling the above mentioned existing institutional weaknesses that hinder implementation of programmes as well as addressing emerging challenges and various measures are already being instituted for enhancing service delivery under LGDP II.

LGDP II Implementation Institutional Framework

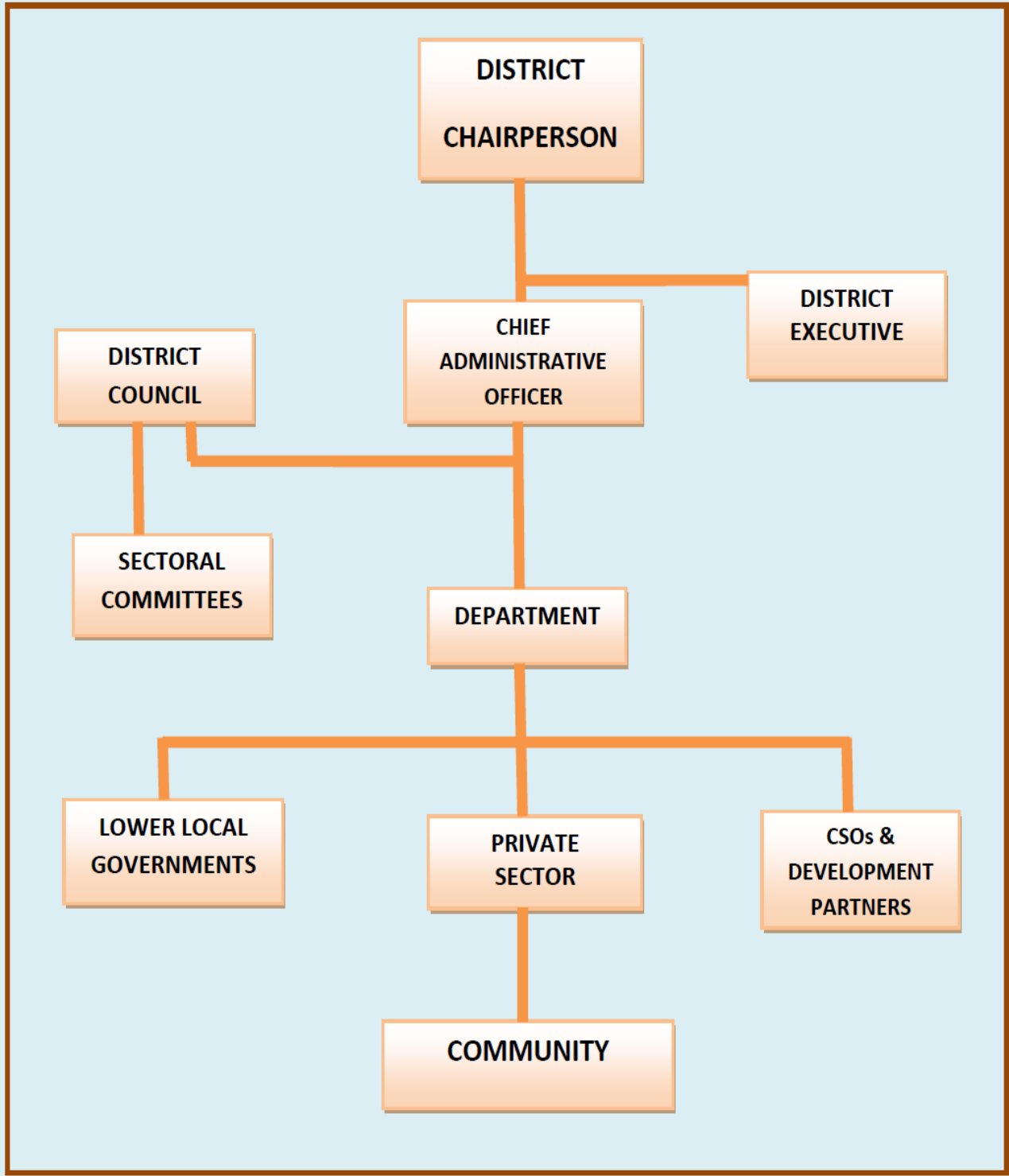


FIGURE 6 : LGDPII IMPLEMENTATION INSTITUTIONAL FRAMEWORK

4.2 Objectives of LGDPII Implementation Strategy

The main objective of this implementation strategy is to provide strategic guidance on the required institutional and policy reforms necessary to deliver the Plan goal of propelling the district to promote and coordinate service delivery for sustainable socio-economic development. The strategy therefore seeks to guide the execution of the NDPII and its attendant projects and programmes. Specific objectives of this implementation strategy include:

To provide an institutional framework for implementation of the Plan, based on lessons learnt during NDPI implementations and emerging issues; and

4.3 Pre-requisites for NDPII Implementation

A number of pre-conditions are required to be in place for successful implementation of the LGDP II. These include:

- Political will and commitment at all levels;
- Ownership of the Plan by all
- An integrated M&E system
- Effective use and management of information for decision making
- Increased private sector capacity
- Behaviour change, patriotism and elimination of corruption
- Effective M&E to support implementation
- Effective partnerships with non-state actors
- Human resource capacity and conducive working environment Effective and efficient resource mobilization and utilization.

CHAPTER 5: LGDP FINANCING FRAMEWORKS AND STRATEGY

Several challenges were met during the implementation LGDPI. The major challenge was realization of necessary finances for each of the financial years. We note that all times budget performance was not 100%. For the FY 2013/14 the budget performance was 46.6% with a local revenue performance of 30.8%. This impacted negatively on the implementation of LGDP I.

From the past experience, LGDP II will therefore require more innovative ways to ensure that resources are mobilized to finance the frontloaded spending on identified priorities. Therefore a number of resource mobilization strategies for implementation of LGDP II are here below discussed.

5.1 Resource mobilization strategy

LGDP II will be financed by the following sources:

- (1) Locally Raised Revenues
- (2) Discretionary Government Transfers
- (3) Conditional Government Transfers
- (4) Other Government Transfers
- (5) Local Development Grant and
- (6) Donor Funding.

The Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Local Development Grant are disbursed from the central Government based on the allocation formula which considers population, land area and poverty indices. The resource mobilization strategy will therefore focus on boosting majorly the Donor Funding and expanding the Local revenue base. This will be realized through strategic interventions that will include among others:

- 1)** Enhancing the current local revenue performance through periodic supervision of collecting centers, sensitization of stakeholders, Identifying other viable local revenue sources and ensuring full participation.

- 2)** Sensitization of different stakeholders like local council executive, contractors and the general public regarding best practices in revenue collection and management
- 3)** Private - Public partnerships by way of entering contractual arrangements to provide services develop infrastructure and build capacity for human resources.
- 4)** Proposal writing for soliciting additional funding from donor community and central government.
- 5)** Mobilizing communities to participate and contribute to development projects especially School projects.

It is expected that if all these avenues are well exploited, the district may fully realize the expected local and donor revenue and hence implement LGDP II priorities with less challenges relative to LGDPI experience.

CHAPTER 6 : LGDP MONITORING AND EVALUATION STRATEGY

It is the Obligation of government, public services or funding agencies to demonstrate to citizens that contracted work has been conducted in compliance with agreed rules and standards or to report fairly and accurately on performance results vis-à-vis mandated roles and/or plans. Monitoring and evaluation (M&E) is a management tool that helps to accomplish this task with an added advantage of facilitating learning at the end of the implementation.

Monitoring is done throughout the life of all projects and evaluation is done in phases. Kiruhura District Local Government appreciates the importance of M&E in assessing service delivery to her populace and ensuring value for money for all the capital development projects the district has planned to implement under LGDP II.

6.1 LGDP Monitoring and Evaluation Matrix

Subsequent tables are M&E logical Frameworks for the capital development projects that the district will implement under LGDP II.

TABLE 60: LGDP M&E MATRIX : CLASSROOMS CONSTRUCTION

Goal	Performance indicators	Means of Verification	Assumptions
Improved learning environment	Pupil-Classroom ratio improved to 1:50 Temporary Structures reduced to 10%	Monitoring reports, Actual structures, Completion certificates and payment vouchers	All budgeted for funds are realized Qualified technical staff in place

<p>Purpose</p> <ul style="list-style-type: none"> -Retention of the girl child in school -Increased number of pupils passing in grade 1 -Reduction of early marriages 	<ul style="list-style-type: none"> -90% of girls complete P7 -50% of pupils pass in grade 1 -Early marriages reduce by 10% 	<ul style="list-style-type: none"> School registers Monitoring reports, Actual structures, Completion certificates and payment vouchers PLE results CBS records and health records 	<ul style="list-style-type: none"> Stable political environment Qualified teachers in place Availability of scholastic materials
<p>Outputs</p> <p>Number of classrooms constructed</p>	<p>-4 classrooms constructed</p>	<ul style="list-style-type: none"> -Monitoring reports, - Actual structures, Completion certificates and payment vouchers 	<ul style="list-style-type: none"> -All budgeted for funds are realized -Qualified technical staff in place -Stable political environment
<p>Activities</p> <ul style="list-style-type: none"> -Advertisement and award of tenders -Actual construction -Supervision, monitoring and evaluation -Commissioning and hand over of projects 	<ul style="list-style-type: none"> - Number of Adverts run in news papers -Monitoring in Place -Project commissioning and handover reports 	<ul style="list-style-type: none"> Adverts seen in news papers -Physical buildings in place 	<ul style="list-style-type: none"> All budgeted for funds are realized -Qualified technical staff in place -Stable political environment

TABLE 61: LGDP M&E MATRIX: 3 IN 1 TEACHERS' STAFF HOUSE CONSTRUCTION

Goal	Performance indicators	Means of Verification	Assumptions
Improved teachers' living conditions	-Teacher-Pupil ratio improved to 1:45 -Number of teachers staying at schools increased by 10%	-Monitoring reports, Actual structures, Completion certificates and payment vouchers	All budgeted for funds are realized Qualified technical staff in place
Purpose - Retention of teachers in public schools -Increased Supervision of pupils by teaching staff	-50% of teachers residing at school premises -Teachers' abscondment rate reduced by 50%	-Duty attendance registers -T	Stable political environment
Outputs Number of 3 in1 staff houses constructed	-4 (3 in 1) staff houses constructed	-Monitoring reports, Actual physical structures, Completion certificates and payment vouchers	-All budgeted for funds are realized -Qualified technical staff in place -Stable political environment
Activities -Advertisement and award of tenders -Actual construction -Supervision, monitoring and evaluation	- Number of Adverts run in news papers -Monitoring in Place -Project	Adverts seen in news papers -Physical buildings in place -Payment Vouchers -Education Statistical	All budgeted for funds are realized -Qualified technical staff in place -Stable political environment

-Commissioning and hand over of projects	commissioning and handover reports in place	Abstract -EMIS reports	
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TABLE 62 : LGDP M&E MATRIX : DISTRICT HQTR ADMIN BLOCK CONSTRUCTION

Goal	Performance indicators	Means of Verification	Assumptions
Improved District Headquarters staff working conditions	-All District Headquarters' Staff housed centrally.	-Actual structures, -Monitoring reports, -Completion certificates and payment vouchers	-All budgeted for funds are realized -Qualified technical staff in place
Purpose - Increased office space - Ease of supervision of Staff	-All headquarter staff housed centrally	-Observation and physical count -Duty attendance registers	Stable political environment
Outputs District Headquarter Administration block constructed	-District Administration block in place	-Monitoring reports, -Actual physical structures, - Completion certificates and payment vouchers	-All budgeted for funds are realized -Qualified technical staff in place -Stable political environment
Activities -Advertisement and award of tender -Actual construction -Supervision, monitoring and	- An Adverts run in news papers -Monitoring reports in Place -Project	Adverts seen in news papers -Physical administration block in place	-All budgeted for funds are realized -Qualified technical staff in place -Stable political environment

evaluation -Commissioning and hand over of projects	commissioning and handover reports in place	-Payment Vouchers -Board of survey reports	
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TABLE 63: LGDP M&E MATRIX: BOREHOLE DRILLING AND REHABILITATION

Goal	Performance indicators	Means of Verification	Assumptions
-Improved safe water coverage	-Safe water coverage improved by 10%	-Actual bore holes, -Monitoring reports, -Completion certificates and payment vouchers	-All budgeted for funds are realized -Qualified technical staff in place
Purpose - Reduced distances to water sources	-Proportion of population travelling over 1.5Kms to water sources reduced by 10%	- Actual bore holes, -Monitoring reports, -Completion certificates and payment vouchers -Ministry of water annual reports	Stable political environment Cooperation from community
Outputs 9 bore holes Drilled and rehabilitated	-9 Bore holes in place and functioning -Community Fetching water from the 9 boreholes	-Monitoring reports, -Actual physical boreholes, -Completion certificates and payment vouchers	-All budgeted for funds are realized -Qualified technical staff in place -Stable political environment
Activities -Advertisement and	- An Adverts run in	Adverts seen in news	-All budgeted for

award of tender -Actual drilling and rehabilitation processes -Supervision, monitoring and evaluation -Commissioning and hand over of projects	news papers -Monitoring reports in Place -Project commissioning and handover reports in place	papers -Boreholes in place -Payment vouchers -Board of survey reports	funds are realized -Stable political environment
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6.2 LGDP Monitoring and Evaluation Arrangements.

The M&E initiatives implemented during the LGDPI period have contributed to promotion of accountability and transparency, largely driven by increased demand for performance and results within government and by the civil society, development partners and general public. Monitoring at the district level is done by the District Chairperson, District Executive members, and the technical staffs. Reports and issues raised are presented in the TPC and recommendations forwarded to district council for action. Most times issues are put right and those which fail lead to cancellation of contracts. Similar arrangements will be followed under LGDP II.

6.2.1 LGDP Progress Reporting

Progress reporting is done quarterly. The progress reports include Output Budgeting Tool (OBT) quarterly reports, Poverty Alleviation Fund (PAF) monitoring reports and Local Government Management Service Delivery (LGMSD) programme reports. We note that these reports are generated using funds from central government (CGTs). This is a challenge to LGs. In case of delay in disbursement or non-release of these funds, monitoring is hampered.

6.2.2 Joint Annual Review of LGDP

Joint Annual review of LGDP is a desired practice. However in reality, this activity is unfunded bearing in mind that LGs realize less local revenue than budgeted. In addition most CGTs are conditional grants which leave no room for this activity. The Local government will continue to lobby development partners to fund the activity.

6.2.3 LGDP Mid-term Evaluation

In LGDP I MTR was carried out to evaluate its performance. The outcomes of the evaluation formed the basis for the prioritization of LGDP II activities.

6.3 LGDP Communication and Feedback Strategy/Arrangements

The District in its feedback and communication strategy during LGDP I, conducted a number of Barazas. On these community meetings, the public would be given an opportunity to evaluate performance sector by sector. In LGDP II, the same strategy will be adopted. The district intends to intensify mobilization and feedback by use of media. Radio talk shows will be conducted and publications will be made and circulated.

CHAPTER 7: PROJECT PROFILES

In this chapter profiles for each of the capital development projects are presented.

7.1 : Project Profile – Construction of Classrooms at 7 Primary schools

Department	:	Education
Sector	:	Education
Code	:	06
Title of Project	:	Construction of 2 classroom blocks at 7 primary schools
Implementing Agency	:	District
Location	:	Rwemigina, Nshwere, Omuntebe, Rwebitakuri, Magondo, Kyera & Ngomba
Total Planned expenditure	:	168,000,000/= (UGX)
Funds Secured	:	168,000,000/= (UGX)
Funding gaps	:	Nil
Recurrent expenditures		
Start dates	:	1 st /July/2015
Completion dates	:	30/June/2016
Project objectives	:	To provide conducive environment for school going age pupils
Targeted Beneficiaries	:	Pupils

Statement of expenditure by quarter and source of funding

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of 2 classroom blocks in 7 primary schools		84,000,000	84,000,000		168,000,000	7,000,000
Implementation of environmental mitigations(back filling, leveling, replacement of vegetation and tree planting)				7,000,000		

Operation and maintenance plan

Activity	Quarter1	Quarter2	Quarter3	Quarter4	Total
Repairing of destroyed doors.				1,000,000	1,000,000
Repairing of broken bolts		1,500,000			1,500,000
Repainting				3,000,000	3,000,000
Repairing of door knobs	1,500,000				1,500,000
Total					7,000,000

Monitoring and Evaluation Strategy: Working together with the Site Manager, the Engineer, Member of TPC and sub-county leadership, monitoring and evaluation of the project will be undertaken

7.2 : Project Profile - Construction of four staff houses at 3 primary schools

Department	:	Education
Sector	:	Education
Code	:	06
Title of Project	:	Construction of four staff houses at 3 primary schools
Implementing Agency	:	District
Location	:	Nyungu, Mirama & Kyantumo P/Schools
Total Planned expenditure	:	90,000,000/=
Funds Secured	:	90,000,000/=
Funding gaps	:	Nil
Recurrent expenditures	:	
Start dates	:	1 st /July/2015
Completion dates	:	30/June/2016
Project objectives	:	To provide conducive environment for school going age pupils
Targeted Beneficiaries	:	Pupils

Statement of expenditure by quarter and source of funding

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of 4 classrooms in two primary schools		45,000,000	45,000,000		90,000,000	7,000,000
Implementation of environmental mitigations (back filling, leveling, replacement of vegetation and tree planting)				7,000,000		

Operation and maintenance plan

Activity	Quarter1	Quarter2	Quarter3	Quarter4	Total
Repairing of destroyed doors.				1,000,000	1,000,000
Repairing of broken bolts		1,500,000			1,500,000
Repainting				3,000,000	3,000,000
Repairing of door knobs	1,500,000				1,500,000
Total					7,000,000

Operation and maintenance plan

Monitoring and Evaluation Strategy: Working together with the Site Manager, the Engineer, Member of TPC and sub-county leadership, monitoring and evaluation of the project will be undertaken

7.3: Project Profile - Procurement of gas cylinders, Fridge and Lab equipment

Department	:	Health
Sector	:	Health
Code	:	05
Title of Project	:	Procurement of gas cylinders, Fridge and laboratory equipment
Implementing Agency	:	District
Location	:	Kazo and Kiruhura HCIVs.
Total Planned expenditure	:	17,810,000=
Funds Secured	:	17,810,000=
Funding gaps	:	Nil
Recurrent expenditures		
Start dates	:	1 st /July/2015
Completion dates	:	31 st /June/2016
Project objectives	:	To ensure safe storage of medical vaccines
Targeted Beneficiaries	:	community

Statement of expenditure by quarter and source of funding

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement and supply of gas cylinders, Fridge and laboratory equipment.		17,810,000			17,810,000	

Operation and maintenance plan

Activity	Quarter1	Quarter2	Quarter3	Quarter4	Total
Refilling of the gas cylinders and repairing of fridges	890,500	890,500	890,500	890,500	3,562,000

Monitoring and Evaluation Strategy: the chain operator will always report to the health in charge and also report to DHO for further reporting to the ministry of health.

7.4 : Project Profile - Construction of Administration Block

Department	:	Building and Civil
Sector	:	Engineering
Code	:	07
Title of Project	:	Construction of Administration Block
Implementing Agency	:	District
Location	:	Kiruhura District Headquarters
Total Planned expend	:	132,937,000=
Funds Secured	:	132,937,000 =
Funding gaps	:	Nil
Recurrent expenditures	:	
Start dates	:	1 st /July/2015
Completion dates	:	31 st /June/2016
Project objectives	:	To ensure that all the staff Offices are housed centrally.
Targeted Beneficiaries	:	All staff

Statement of expenditure by quarter and source of funding

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of Administration Block.	33,234,250	33,234,250	33,234,250	33,234,250	132,937,000	6,646,850

Implementation of environmental mitigations(back filling, leveling, replacement of vegetation and tree planting			3,000,000			
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Operation and maintenance plan

Activity	Quarter1	Quarter2	Quarter3	Quarter4	Total
Repairing of destroyed doors.		1,661,712.5			1,661,712.5
Repairing of broken bolts			1,661,712.5		1,661,712.5
Repainting				1,661,712.5	1,661,712.5
Repairing of door knobs			1,661,712.5		1,661,712.5
Total					6,646,850

Monitoring and Evaluation Strategy: To ensure that all the computations in the bills of quantities are implemented as planned.

7.5 : Project Profile - Construction of Ferro-cement tanks at institutions.

Department : Water & Technical services
 Sector : Water & Technical services
 Code : 07
 Title of Project : Construction of Ferro-cement tanks at institutions.
 Implementing Agency : 24 institutions
 Location : 24 institutions

 Total Planned expenditure : 179,164,000=

 Funds Secured : 179,164,000=
 Funding gaps : Nil
 Recurrent expenditures :
 Start dates : 1st /July/2015
 Completion dates : 31st/June/2016
 Project objectives : Provision of safe water coverage at public institutions
 Targeted Beneficiaries : communities at institutions.

Statement of expenditure by quarter and source of funding

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of ferro-cement tanks at institutions	44,791,000	44,791,000	44,791,000	44,791,000	179,164,000	8,958,200

Implementation of environmental mitigations(back filling, leveling, replacement of vegetation and tree planting			5,000,000			
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Operation and maintenance plan

Activity	Quarter1	Quarter2	Quarter3	Quarter4	Total
Repairing of gutters			2,239,550		2,239,550
Repairing of broken taps		2,239,550			2,239,550
Painting of the ferro-cement tanks				2,239,550	2,239,550
Repairing of leaking tanks			2,239,550		2,239,550
Total					8,958,200

Monitoring and Evaluation Strategy: Monitoring with heads of institutions, Technical Planning Committee members, Works department members.

7.6 : Project Profile - Bore-hole drilling and rehabilitation

Department : Water & Technical services
 Sector : Water & Technical services
 Code : 07
 Title of Project : Bore-hole drilling and rehabilitation

 Implementing Agency : District
 Location : 9 sites drilled and 20 sites rehabilitated

 Total Planned expenditure : 311,559,000=

 Funds Secured : 311,559,000=
 Funding gaps : Nil
 Recurrent expenditures :
 Start dates : 1st /July/2015
 Completion dates : 31st/June/2016
 Project objectives : Provision of safe water coverage especially
 in areas with low water table
 Targeted Beneficiaries : 29 sites

Statement of expenditure by quarter and source of funding

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Drilling of (9) bore-holes and (20) rehabilitated.	77,889,750	77,889,750	77,889,750	77,889,750	311,559,000	15,577,950

Implementation of environmental mitigations(back filling, leveling, replacement of vegetation and tree planting			4,000,000			
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Operation and maintenance plan

Activity	Quarter1	Quarter2	Quarter3	Quarter4	Total
Repairing of spoilt pipes			3,894,487.5		3,894,487.5
Repairing of broken handles				3,894,487.5	3,894,487.5
Fencing of the water sources			3,894,487.5		3,894,487.5
Repairing of water trenches				3,894,487.5	3,894,487.5
Total					15,577,950

Monitoring and Evaluation Strategy: Monitoring with community beneficiaries, TPC members, Works department, Contractors and site managers.

APPENDICES

Appendix (1) : Consolidated results and resources framework :Summary of sectoral programmes/projects

Sector	Project Name	Target for Each Financial Year					Funding Source				
		Y1	Y2	Y3	Y4	Y5	GOU Budget	LG Budget	Dev't Partners off Budget	Un funded	Total
Education	Construction of staff houses (4 in 1)	90 Million	150 Million	180 Million	210 Million	210 Million	840 Million				840 Million
	Construction of 2 classroom blocks	168 Million	168 Million	168 Million	168 Million	192 Million	848 Million				848 Million
	Construction of 4-stances VIP Latrine at DEO' Office	24 Milion					24 Milion				24 Milion
	Purchase of furniture for Selected primary schools (Twin Desks)	30 Million	36 Million	42 Million	48 Million	54 Million	210 Million				210 Million

	Construction of special Needs Education (SNE) Offices for Disabled		65 Million				65 Million				65 Million
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Production	Construction plant clinic	45 Million									45 Million
	Procurement of departmental vehicle			90 Million				90 Million			90 Million
	Procurement of Laboratory equipment (units)					30 Million					30 Million

Sector	Project Name	Target for Each Financial Year					Funding Source				
		Y1	Y2	Y3	Y4	Y5	GOU Budget	LG Budget	Dev't Partners off Budget	Un funded	Total

Health	Construction of staff houses	38 Million	38 Million	38 Million	38 Million	38 Million	190 Million				38 Million
	Construction of maternity wards	80 Million	80 Million	80 Million	80 Million	80 Million	400 Million				400 Million
	Construction of perimeter fences at Kiruhura and Kazo HCIV	40 Million					40 Million				40 Million
	Procurement of departmental vehicle		150 Million				150 Million				150 Million
	Construction of postnatal wards	150 Million					150 Million				150 Million
	Construction of placenta pits	10 Million					10 Million				10 Million
	Procurement		72				72				

	of motorcycles		Million				Million				
	Renovation of staff houses	20 Million						20 Million			20 Million
	Wiring of all Health Facilities			20 Million	20 Million	20 Million	60 Million				60 Million
	Procurement of 18 Gas cylinders, 1-fridge and Laboratory equipment	18 Million					18 Million				18 Million
	Renovation and painting of wards	40 Million					40 Million				
Roads	Bugisyo-Bihanga road	3.006 Million					3.006 Million				
	Kigombe – engari – Orushango	6.063 Million					6.063 Million				
	Buhembe – Orwigi Rwetamu				46.832 Million					46.832 Million	46.832 Million
	Rwenjuba – Kaikoti				72.633		72.633			72.633	72.633

					Million		Million			Million	Million
Kazo – Kijuma road (PM)		57.465 Million	0			50 Million	107.465 Million				107.465 Million
Kibega – Ngiira – Kanyanya	5.512 Million						5.512 Million				5.512 Million
Akayanja - Kaikoti – Ruhengyere road (PM)	83.106 Million	4.526 Million	5.305 Million	45.000 Million		83.106 Million	221.043 Million				221.043 Million
Rwoburondo – Naama Kyanga		7.440 Million						7.440 Million			
Nyakashasha – Kakyeeera	76 Million				3.995 Million		79.995				
Burunga – Kiguma Kinoni road (PM)	0	16.8 kms	16.2 kms	3.7 kms	Grading 33.4 kms, Culvertin g 12 lines, Gravellin g 4 kms	0	68.577 (contr acted)	10.000 (under force account strategy)	5.235		110.000
Rushororo – Kigarama	0	0	16.3 kms		Grading 16.8 kms, Culvertin	0	0	10.106			18.000

						g 1 line					
Kanyaryeru – Rwamuranda	0	0	0			Grading 10 kms, Culvertin g 2 lines	0	14.5	0		13.200
Kazo – Rwabonyo	0	0	0			7.0 kms	0	19.8	0		18.000
Buremba – Kazo	0	19.1 kms	0			0	0	51.150	0		
Kanyaryeru – Akaku road	0	9.05 kms	0	3.7 kms	0	0	0	36.103	0		3.785
Sanga – Rwonyo		12.5 kms	0	12.5 kms	0	0	0	40.450	0	7.068	
Bugarihe – Kagaramira – Nkungu	0	0	14 kms	3.7 kms	0				0	5.130	
Byanamira – Mbaba	0	0	18.9 kms	18.9 kms	0				11.718	8.365	
Kanoni – Mbogo – Ekyambu	0	0	12.5 kms	12.6 kms					7.750	30.400	4.120
Routine manual works						178.15 kms					126.690

	All District roads					Opening drainage channels and culvert					
Works/ Civil	Compound maintenance	1	1	1	1	1	0.8	0.88	0.96	1.06	1.17
	Installation of solar	1					30.0				
	Fencing of District compound	1	1	1	1	1	13.0				
	Renovation of office premises					3	39.0				
	Compound maintenance	1	1	1	1	1	12.0	13.2	14.5	15.97	17.5
	Construction of administration block	1	1	1	1	1	175	192	211	232	256
	Sitting and drilling of deep bore holes	4	6	4	9	6	96.000	144.000	220.500	98.000	175.000
	Construction of valley tanks	6	3	7	-	-	205.000	132.000	0	0	0

	and attached shallow wells										
	Hand dug shallow wells	10	10	10	10	7	40.000	42.827	66.000	62.000	56.300
	Institutional Ferro cement tanks	10	10	-	12	17	43.632	35.000	41.18	49.416	79.800
	Lined VIP Latrines in RGC	-	1	1	1	1	0	13.000	19.000	21.000	25.000
	Ferro cement tanks at house holds	-	64	135	140	-	48.632	42.240	77.520	106.400	25.365

Appendix (2): Below the Budget line Projects (Sub-county Projects)

In this section, presentation of Below the Budget line projects (Sub county Projects) is made for all the LLGs.

Appendix (2.1) : Kazo Town Council

SN	Project Description	Budget					Source of Funds & Amounts				Total	Location (LLG, ward/ Village)
		2015/16	2016/17	2017/18	2018/19	2019/20	GoU (Grants)	LG (Local Revenue)	Donor	Unfunded		
01	Construction of a two classroom block	43,000,000	43,000,000					100%			86,000,000	Kazo Model and Gabarungi P/school Byeshembe Ward
02	Construction of a 4 stance pit latrine	8,200,000	9,000,000	10,000,000	11,000,000		100%				38,200,000	Kazo Tax Park, Kyabahura P/S, Gabarungi p/S, Kazo Model P/S
03	Council Block renovation			15,000,000				100%			15,000,000	Kazo T/C HQTRS
04	Construction of drainage Channels			40,000,000				100%			40,000,000	Kazo Town
05	Town Council Staff house(s)				50,000,000			100%			50,000,000	Kazo T/C HQTRS
06	Primary School Staff houses					60,000,000		100%			60,000,000	Kyabahura P/School
07	Power extension to the Tax Park and Central Market				12,000,000			100%			12,000,000	Kazo I, Kazo Ward
08	Routine road maintenance	5,000,000	101,000,000	101,000,000	101,000,000	101,000,000	95%	5%			409,000,000	All wards

SN	Project Description	Budget					Source of Funds & Amounts				Total	Location (LLG, ward/ Village)
		2015/16	2016/17	2017/18	2018/19	2019/20	GoU (Grants)	LG (Local Revenue)	Donor	Unfunded		
09	Facilitation of CDD Projects at Village level	6,150,000	6,150,000	6,150,000	6,150,000	6,150,000	100%				30,750,000	Selected wards
10	Installation of Street lights within central ward	9,859,868	9,859,868	9,859,868	9,859,868	9,859,868		100%			49,299,340	Byeshembe and Kazo Wards
11	Tarmacking of 1 km of road	496,000,000					100%				496,000,000	Kazo ward
12	Hydro Electric power extension					300,000,000						All Wards
13	Tarmacking of 3 km of road									100%	1,200,000,000	Kazo and Byeshembe Ward
14	Construction of 30 Bore Holes									100%	180,000,000	All Wards
15	Construction of a Market stalls									100%	100,000,000	Kazo Central Market
	TOTAL	552,209,868									2,816,249,340	

Source: Kazo Sub-county LGDP II

Appendix (2.2) : Engari Sub-county

Sector	Project/activity	F/Y	Cost	Source of Funds	Location
Works	Grading Kiborogota-Rwebitakuri-Kyengando-Engari Community Access Road - 4kms	2015/16	3,000,000	Road Fund	Kyengando& Engari Parishes
Works	Grading of Kaicumu-Merumeru-OrushangoCommunity Access Road – 5kms	2015/16	3,620,000	Road Fund	Kaicumu&Nsheshe Parishes
Administrati on	Purchase of Sub-county Notice board	2015/16	920,000	Local Revenue	Sub-county Headquarters
Works	Grading Engari-Bishozi-KarututsiCommunity Access Road-8kms	2016/17	6,620,000		Engari-Bishozi Parishes
Education	Construction of 2 stance Pit Latrines at Kyengando and Orushango P/S	2016/17	13,531,150	LGMSD	Kyengando and Kakindo Parishes
Natural Resources	Surveyin of government land	2016/17	2,000,000	Local revenue	Sub-county Headquarters
Works	Grading Engari-Orushango-Ekijoronga Community Access Road-8kms	2017/18	6,620,927		Engari &Kakindo Parishes

Sector	Project/activity	F/Y	Cost	Source of Funds	Location
Works	Culverting CARs	2017/18	13,531,150	LGMSD	Sub-county wide
Works	Grading Kaijumu-Ekigongi-Kanoni CAR 6km	2017/18	3,620,927	Road Fund	Kaicumu Parish
Works	Culverting and grading Bukiiro 1-Karihira CAR- 4kms	2018/19	3,000,000	Road Fund	Engari & Bishozi Parishes
Works	Grading Kitongore-Omukisanga Community Access Road 3km	2018/19	3,000,000	Road Fund	Kantaganya Parish
Education	Construction of one Classroom block at Nyaubaare P/School	2018/19	13,531,150	LGMSD	Engari Parish
Works	Grading Kitongore – Omukisanga CAR 3Kms	2018/19	3,000,000	Road Fund	Kantaganya Parish
Works	Grading Kaicumum-Akengoma-Nsheshe CAR – 2kms	2019/20	3,000,000	Road Fund	Kaicumu Parish
CBS	Construction of Sub County Community Hall	2015/16	18,531,150	LGMSD	Engari S/Cty Headquarters
		2016/17	10,000,000	SDS	
		2017/18	13,000,000	Local Revenue	
		2018/19	13,000,000	Community Cash	
		2019/20	15,531,150	Contribution	
Natural	Tree Planting	2015/16	150,000	LGMSD & Local	Sub-county wide Public

Sector	Project/activity	F/Y	Cost	Source of Funds	Location
Resources		2016/17	150,000	revenue	Land
		2017/18	150,000		
		2018/19	150,000		
		2019/20	150,000		
UN FUNDED PRIORITIES					
Works	Bridge construction over swamp area on border of Nsheshe (Meizimeru) & Bishozi route	2015/16 2019/20	25,000,000		border of Nsheshe (Meizimeru) & Bishozi route
Education	Construction of a 3-Classroom block at Nyabubaare P/S		20,000,000		Engari Sub-county
	Construction of a 4-stance pit Latrine at Nyabubaare P/S		12,000,000		Engari Sub-county
	Construction of a 2-stance pit Latrine at Kantaganya P/S		6,000,000		Kantaganya P/S
	Construction of a 4-stance pit Latrine at Kitongore 1 P/S		12,000,000		Kitongore P/S

Source: Engari Sub-county LGDP II

Appendix (2.3) : Kenshunga Sub-county

Sector	Project/activity & Location	Source of funds	Estimated cost and year of implementation				
			2015/16	2016/17	2017/18	2018/19	2019/20
Works	Grading Nyakasharara-Kanyabihara Community Road (Nyakasharara Parish)	URF	5,250,000				
Health	Construction of a Junior Staff House at Nshwere HC II (Nsherenkye Parish)	LDG, LR	30,000,000				
Education	Construction of a Pit Latrine at Burembererwa P/S (Nyakasharara Parish)	SDS	7,000,000				
Works	Grading Burembererwa-Kikatsi CAR (Rushere town board)	URF		5,512,500			
Works	Completion of Community Hall (Nyakashashara – Mwaka 1)	SDS		13,000,000			
	Fencing of Sub-county livestock market.	LR		2,000,000			
Works	Opening and culverting Mitooma-Migamba-Nyendo Community Road	Uganda Road Fund		22,729,140			

Administration	Fencing of Sub County Community Hall	LR		3,000,000			
Education	Construction of Junior Staff House at Katete P/S	LDG, LR			30,000,000		
Works	Grading Rushere-Kyabagyenyi II – Nshwere II Community road	Road Fund, SDS			10,000,000		
Works	Grading Rwakitura-Keitanturegye CAR	LDG				15,000,000	
Works	Grading Bwashamure-Burimbi-Nshwerempango	LDG, URF				13,500,000	
Education	Construction of a Pit Latrine at Nshwere	LR				7,000,000	
Education	Construction of a Junior Staff House at Komugina P/S	LDG, LR					30,000,000
Works	Opening of streets at Rushere Town Board	Uganda Road Fund					6,381,408
Works	Grading Rwabigyemano-Bwashamure-Rushere CAR	RL					8,000,000
Unfunded priorities – Kenshunga S/C							

Works	Grading, murruming&culvertingKyankoko-Kyabagyenyi-Kyanga CAR	30,000,000				
Works	Grading & culverting Mitooma-Rwomuti-Kanyabihara Community Access Road	15,000,000				
Educational	Construction of 2 classrooms at Butembererwa P/S	40,000,000				
Educational	Construction of a Junior Staff House at Rwomuti P/S	3,000,000				
Works	Borehole drilling in Kayanga Cell	30,000,000				
Works	Dam digging in Akatongore village	30,000,000				
Works	Borehole drilling adjacent Katete P/S	30,000,000				
Works	Borehole repair in Kakira village	30,000,000				
PDU	Procurement of garbage dumping sit for Rushere Town Board	100,000,000				

Source: Keshunga Sub-county LGDP II

Appendix (2.4) : Kanoni Sub-county

Sector	Project/activity	Source of funds	Location	Estimated cost and year of implementation				
				2015/16	2016/17	2017/18	2018/19	2019/20
Education	Renovation of Rwakahaya P/S 2 classrooms	LGMSDP	Rwakahaya P/S	10,534,818				
Administration	Procurement of Office Laptop	LGMSDP	Kanoni S/C Hqtrs	1,500,000				
Works	Construction of a slaughter slab	LGMSD	Kanoni Sub County Dairy Market	2,500,000				
Works	Construction of a 2 stance Pit Latrine at Kanoni S/C market	Local Revenue	Kanoni S/C Hqtrs	4,870,000				
Works	Culverting all sites but first Kishanga, Akagaaga, Akabale, Rwebihuguhugu&Rwankondo	UNRA Mbarara station	Kishanga, Akagaaga, Akabale, Rwebihuguhugu&Rwankondo	12,000,000				
Works	Grading Community Access Roads on Nyarubanga-Rwakahaya	Uganda Road Fund	Nyarubanga-Rwakahaya 6ks, Rushasha-	9,000,000				

	6ks, Rushasha-Katagyengyera 3kms, Bwagonga-Rwobuhura 4kms, Bwagonga-Akabale 3kms.		Katagyengyera 3kms, Bwagonga-Rwobuhura 4kms, Bwagonga-Akabale					
Natural Resources	Taping the resources of Bihembe dam through implementing the following; fishing industry, tree planting project, protecting it by fencing.	Public Private Partnership (Kanoherda)	Bihembe dam		50,000,000			
Education	Renovation of 2 classroom block	LGMSDP Local Revenue	Rwakahaya P/S		14,534,818			
Natural Resources	Securing land leases for all Government lands	Local Revenue	Kanoni S/C trs, Mbogo Parish, Nyarubanga Parish, Bihembe dam		2,000,000			
Education	Construction of Pit Latrine	LGMSDP	Katagyengyera			9,000,000		

on	at Katagyengyera P/S		a P/S					
Works	Routing maintenance of all graded Community Access Roads.	Uganda Road Fund LGMSDP	4km of the whole S/C				20,000,000	
Works	Opening up of new Community Access Roads that connect villages like Rwamagufa&Rwobuhura.	Uganda Road Fund LGMSDP	Rwamagufa – Rwobuhura					20,000,000
Unfunded priorities: Kanoni S/C								
Educational	Procurement & supply of Twin DesksRwemengo P/S, Rushasha P/S. (Kitongore Parish)		Rwemengo Parish	10,000,000				
Works	Construction of two boreholes		Rwobuhura TC, Bihembe I, II & III	58,000,000				
Works	Construction of Shallow Wells at Valley of:- Norah Karimukiza, Barabamu, in the land of MzeeKafurekaElly&Bukund		Byerima cell, Nyakabungo, Bwagonga II, Katagyengyera, Nyabubare I	24,000,000				

	a, at Akabare of Nyabubaare cell &Tibebaga's farm.		cell &Mbogo II					
Educational	Construction of Junior Staff houses Kanoni P/S &Bwagonga P/S		Nyarubanga Parish Bwagonga Parish	60,000,000				

Source: Kanoni Sub-county LGDP II

Appendix (2.5) : Kinoni Sub-county

Sector	Project/activity	Source of funds	Location	Estimated cost and year of implementation				
				2015/16	2016/17	2017/18	2018/19	2019/20
Works	Grading of Nziiro-Kyamagaju-Kabogore road	Uganda Road Fund	Rwetamu Parish	5,603,824				
Health	Construction of Rwetamu Health Centre II Junior Staff House	LGMSDP, Local Revenue	Rwetamu Parish	18,653,901				
Education	Procurement of School desk/benches	LGMSDP	All primary schools in the Sub County		14,786,574			
Health	Procurement of furniture (shelves) for Kinoni HC III &Rwetamu HC II	Local Revenue	Kinoni HC III &Rwetamu HC II		5,743,976			
Works	Grading Naama-Rwobusiisi-Kigaga road	URF	Ruyonza Market Roburundo-Kabuyanda		6,523,000			
Works	Bugorogoro-Kanisya-	LGMSDP &	Keintanturegy			19,287,50		

	Kyawanyena-Kamiira Road	Uganda Road Fund	Parish			0		
Water	Surveying and fencing of Kyanga&Kishangura valley tanks	Local Revenue	Kasaana Parish			5,784,000		
Works	Grading and culverting of Kanyamisisa-AKagyeya-Rwoburundo Road	LGMSDP & Uganda Road Fund	Macuncu Parish				17,528,272	
Natural Resources	Surveying the Sub County Lands	Local Revenue	Keitanturegye&Rwetamu Parishes				5,000,000	
Natural Resources	Tree planting	Local Revenue	Kinoni S/C Headquarters				3,579,570	
Works	Grading Ekinoni-Muryampingizi-Kagando Road	LGMSDP	Kasaana&Keitanturegye Parishes					14,876,479
Works	Grading of Byazo-Akanara-Keitanturegye Road	Uganda Road Fund	Macuncu&Keitanturegye Parishes					6,113,650
Education	Construction of Pit latrine at Rwetamu P/S	Local Revenue	Rwetamu Parish					6,000,000

Unfunded priorities								
Works	Grading of Kyanga-Kyabagyenyi-Kyankoko road		Kyanga, Kyabagyenyi	13,000,000				
Health	Construction of Pit Latrine at Kinoni HC III		Kinoni HC III	9,556,897				
Education	Construction of 3 classroom block at Kyanga P/S, Akajumbura P/S & Keitanturegye P/S		Kyanga Village, Macuncu AkajumburaRwetamu & Keitanturegye	35,000,000 35,000,000 35,000,000				
Works	Distilling of Spona Dam		Kasaana village	5,500,000				
Education & Health	Construction of staff houses at Rwetamu P/S, Kinoni II P/S & Kinoni Health Centre III		Rwetamu P/S Kinoni II P/S Kinoni HC III	25,000,000 25,000,000 25,000,000				
Works	Distilling of Rwobusiisi Dam		Rwobusiisi village	2,500,000				

Appendix (2.6) : Kitura Subcounty

Sector	Project/activity	Source of funds	Location	Estimated cost and year of implementation				
				2015/16	2016/17	2017/18	2018/19	2019/20
Works	Plastering and finishing of Sub County Community Hall		Kitura S/C Hqtr	✓				
Health	Construction of Pit latrine		Kitura S/C Hqtr	✓				
Roads	Grading & culverting of Community Access roads – 3kms		Rubingo to Bwengure	✓				
Roads	Grading and culverting Community Access Roads – 3kms		Kyeibare-Rweminago-Nyaburunga	✓				
Works	Plastering and finishing of Sub County Community Hall		Kitura S/C Hqtr		✓			
Works	Fencing of Kitura S/C Offices & Kitura HC III		Kitura S/C Offices & Kitura HC III		✓			
Works	Fencing of Kitura weekly market		Kitura market		✓			

Health	Construction of Pit latrine and staff quarters for health workers		Kitura HC III			✓		
Roads	Grading & culverting of Community Access Road		Kitura II & Rwozi cell (Kacunku-Mushakamba)			✓		
Roads	Grading & culverting of Community Access Road		Rwemamba I, II & Nyaburunga			✓		
Roads	Grading & culverting of Community Access Road		Akamuri – Nyaburunga – Rwemamba				✓	
Roads	Grading & culverting of Community Access Road		Akacucu & Rwamasasi IV				✓	
Roads	Grading & culverting of Community Access Road		Kitura III, Kitura II & Rwamasasi IV				✓	
Roads	Grading & culverting of Community Access Road 3kms		Rwobuhura II- Nyabishekye, Rwobuhura III				✓	

Roads	Grading & culverting of Community Access Road		Mooya&Kyagwar a					✓
Roads	Grading & culverting of Community Access Road		Rwengiri&Mooya II					✓
Roads	Grading & culverting of Community Access Road 2kms		Bweeza- Rwobuhura					✓
Roads	Grading & culverting of Community Access Road		Rwobuhura- Kanyabihara&Rw emamba III					✓

Source: Kitura Sub-county LGDP II

Appendix (2.7) : Sanga Sub-county

Sector	Project/activity	Source of funds	Location	Estimated cost and year of implementation				
				2015/16	2016/17	2017/18	2018/19	2019/20
Works	Construction of Staff quarters at Sanga HC III	LGDP & LR	Sanga S/C Hqtrs	8,000,000				
Health	Water tank construction	LGMSD	Sanga S/C	8,000,000				
Finance & Planning	Construction of classroom block at Kikatsi P/S	Local Revenue	Nombe I Parish	10,000,000				
Production & Marketing	Tree Nursery Bed	Local Revenue	Nombe I Parish	1,000,000				
Works	Construction of Sanga S/C Council offices	Local Revenue	Sanga S/C Hqtrs	30,000,000				
Works	Construction of VIP Latrine	Local Revenue	Nombe I Parish	7,000,000				
Works	Construction of four (4) stance Pit latrine at Kigarama P/S	Local Revenue	Nombe I Parish	8,000,000				
Works	Construction of four (4) stance Pit Latrine at	Local Revenue	Nombe II Parish	8,000,000				

	Rwemikunyu P/S							
Works	Construction of four (4) stance Pit latrine at Kigarama Parents P/S	Local Revenue	Nombe I Parish	8,000,000				
Works	Opening & grading of Rwamuhuku-Minekye Community Access Road	Uganda Road Fund	Rwabarata Parish	12,000,000				
Works	Opening & grading of Rwabarata-Rwemibirizi Community Access Road	Local Revenue	Rwabarata Parish	12,000,000				
Works	Opening & grading of Kakagate-Kyakategyere-Kiriibwa-Rwabarata Road	Local Revenue	Rwabarata Parish	17,000,000				
Works	Opening & grading of Rwemikunyu-Nyakigando Road	Local Revenue	Nombe II Parish	15,000,000				
Works	Opening & grading of Sanga-Kigarama	Local Revenue	Nombe II Parish	15,000,000				
Works	Construction of	Uganda	Rwabarata	50,000,000				

	Rwabarata-Masha road	Road Fund						
Works	Construction of Public Toilet at Rwabarata Trading Centre	Local Revenue	Rwabarata	9,000,000				
Works	Construction of staff quarters at Sanga S/C	Local Revenue	Sanga S/C Hqtrs	20,000,000				
Works	Construction of 3 classroom block & 4 stance Pit Latrine at Kikatsi P/S	LR & Local Development Grant	Rwabarata	25,000,000				
Works	Construction of staff quarters at Rwabarata HC II	Local Revenue	Rwabarata	15,000,000				
Works	Construction of 4 stance Pit Latrine at Rwemikunyu P/S	Local Development Fund	Rwabarata	9,000,000				
Works	Construction of classroom block at Kigarama P/S	Revenue Sharing from LMNP	Kigarama P/S	34,923,633				
Works	Opening, grading, culverting & sport	Revenue Sharing	Rwabarata Parish	28,684,747				

	murruming of Rwabarata-Kiribwa road	from LMNP						
Works	Excavation of Kiriibwa Community Dam	Revenue Sharing from LMNP	Nombe II – Kakagate	15,000,000				
Unfunded priorities								
Works	Construction of classroom block at Nyankumba P/S	Revenue Sharing from LMNP	Nombe II Parish, Nyankumba P/S	23,000,000				
Works	Construction of classroom block at Rwemikunyu P/S	Revenue Sharing from LMNP	Rwemikunyu P/S	23,000,000				

Source: Sanga Sub-county LGDP II

Appendix (2.8) : Buremba Sub-county

Sector	Project/activity	Source of funds	Location	Estimated cost and year of implementation				
				2015/16	2016/17	2017/18	2018/19	2019/20
Education	Construction of 2 stance Pit Latrine at Buremba P/S	LGMSD	Buremba P/S	5,320,617				
Education	Construction of 2 stance Pit Latrine at Kashenyanku P/Sch	LGMSD	Kashenyanku P/S	5,320,617				
Works	Grading Kyarwanyangye-Kyabahura-Mpuga Road	Uganda Road Fund	Kijooha, Kyabahura, Kabingo Parishes	6,968,151				
Works	Completion of Slaughter slab at Buremba Trading/C	Local Revenue	Buremba T/c	3,000,000				
Works	Renovation of Buremba Sub County staff houses and installation of Hydro-Electric Power	LGMSD	Buremba Sub County Hqtrs		2,500,000			

Education	Provision of 50 Twin Desks to Kyabweyera, Ngomba and Kyabahura Primary Schools	LGMSD	Kyabweyera, Ngomba and Kyabahura Primary Schools		2,500,000			
Works	Culverting Kibwera-Buremba road – 5kms (3 lines)	Uganda Road Fund	Biguttsyö&Kijooha Parishes		6,968,151			
Administration	Procurement of Sub County Council Hall furniture	Local Revenue	Buremba Sub County Hqtrs		2,500,000			
Works	Installation of electricity to Buremba HC III, OPD, Maternity and staff houses	Local Revenue	Buremba HC III Hqtrs		3,000,000			
Health	Construction of 2 stance Pit Latrine at Buremba weekly market	LGMSD	Kijooha Parish			5,320,617		
Works	Grading Buremba-Kitooma road	LGMSD	Kijooha, Kitamba Parishes			5,700,000		
Works	Grading Biguttsyö-	Uganda	Kijooha&Biguttsyö			6,968,151		

	Kibwera-Bwizi road	Road Fund	Parishes					
Works	Renovation of Buremba Sub County block offices	Local Revenue	Sub County Hqtrs			4,000,000		
Works	Grading Buremba-Rwengwe, Kabingo&Ngomba road	LGMSD	Kijooha, Kitamba, Kabingo&Ngomba parishes				10,000,000	
Works	Grading Kakoni, Ruyubu, Kaicumu road	Uganda Road Fund	Kakoni Parish				6,968,151	
Works	Renovation of Ngomba HC II, staff houses and installation of Hydro Electric Power	Local Revenue	Ngomba HC II Hqrs				3,000,000	
Works	Grading Kitamba-Ngomba road	Uganda Road Fund	Kitamba, Ngomba Parishes					6,968,151
Works	Grading Rwengwe-Mukunguru-Mirambi road	LGMSD	Kijooha&Kyabahu ra Parishes					6,000,000
Health	Construction of 2 stance Pit Latrine at Kabingo HC II	LGMSD	Kabingo Parish					5,320,617

Education	Provision of twin desks at Kakoni and Kyabahura P/Schs	Local Revenue	Kakoni and Kyabahura P/Schs					3,000,000
Unfunded priorities								

Source: Burungaa Sub-county LGDP II

Appendix (2.9) : Kiruhura Town Council

Sector	Project/Activity	Source of funds	Location	2015/16	2016/17	2017/18	2018/19	2019/20
Works	Routine maintenance of Nyakasharara-Soweto road 7km.	Uganda Road Fund (URF)	Nyakasharara-Soweto	6,528,000	6,528,000	6,528,000	6,528,000	6,528,000
Works	Routine maintenance of Nyakasharara-Mwaka III road 5.5km	URF	Nyakasharara ward	4,432,000	4,432,000	4,432,000	4,432,000	4,432,000
Works	Routine maintenance of Nyakasharara-upper street	URF	Nyakasharara ward	2,168,000	2,168,000	2,168,000	2,168,000	2,168,000
Works	Routine maintenance of Nyakasharara-Bujoronga road 2.8 km	URF	Nyakasharara ward	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Works	Routine maintenance of Kiruhura-Bujoronga road 4km	URF	Kiruhura ward	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
Works	Routine maintenance of Kashwa-Soweto road 4.5 km	URF	Kashwa ward	5,262,000	5,262,000	5,262,000	5,262,000	5,262,000
Works	Routine maintenance of Kashwa-karengyezo road 4.3 km	URF	Kashwa ward	4,726,000	4,726,000	4,726,000	4,726,000	4,726,000
Works	Routine maintenance of Kenshunga-Migamba road 3.4 km.	URF	Kashwa ward	3,190,000	3,190,000	3,190,000	3,190,000	3,190,000

Works	Routine maintenance of Rugongi-Tibidiba – Akananasi road 3 km	URF	Kashwa ward	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Works	Routine maintenance of Kiruhura-Rugongi road 4.1 km	URF	Kiruhura ward	3,288,000	3,288,000	3,288,000	3,288,000	3,288,000
Works	Culverting of selected roads- 13 lines	URF	Kiruhura Town Council		31,200,000			
Works	Opening of Soweto-Karengyezo road 5 km	URF	Kashwa ward	10,000,000				
Works	Routine maintenance of Soweto-Karengyezo road 5 km	URF	Kashwa ward		3,000,000	3,000,000	3,000,000	3,000,000
Works	Renovation of office block	Local Revenue	Kiruhura T.C H/Qtrs	8,000,000				
Works	Electricity installation in Administration block	Local revenue	Kiruhura T.C H/Qtrs	4,000,000				
Works	Excavation of a valley tank at Kenshunga cell	Local Revenue	Kashwa ward			6,000,000		
Works	Excavation of a valley tank at Kitookye	LGMSD	Kiruhura			8,000,000		

	cell							
Works	Purchase of land for Taxi Park	Local revenue LGMSD					30,000,000	
Works	Opening of Mwaka II- Mwaka III – Kiruhura road 5 km	URF	Nyakasharara & Kiruhura wards					10,000,000
Works	Developing Nyakasharara taxi park land.	Local revenue LGMSD						30,000,000
Education	Construction of 2 stance VIP latrine for Kashwa P/S staff	LGMSD	Kashwa ward (Kashwa P/S)	6,000,000				
	Construction of staff quarters at Rwabigyemano primary school- Phase 1	LGMSD & local revenue	Kashwa ward			22,000,000		
Health & Environment	Purchase of garbage land- 1 acre	Local Revenue Kiruhura Town Council		8,000,000				

	Un funded priorities							
Works	Construction of 4 stance VIP latrine at Kiruhura Play ground	Local revenue	Kiruhura ward	12,000,000				
Works	Construction of 4 stance VIP latrine at Nyakasharara play ground	Local revenue	Nyakasharara	12,000,000				
Educ at ion	Purchase of 47 twin desks for Kashwa P/S	Local Revenue	Kashwa ward	3,995,000				
Educ at ion	Purchase of 84 twin desks for Rwabigyeman o P/S	Local revenue	Nyakasharara	7,140,000				
Works	Extension of Administration block	Local revenue	Kiruhura Town Council	80,000,000				
Health & Enviro nment	Purchase of dustbins	Local revenue	Nyakasharara & Kiruhura T. Centers	3,000,000				
works	Leveling & grading of Nyakasharara play ground	Local revenue	Nyakasharara ward	5,000,000				

Source: Kiruhura Town Council LGDP II

Appendix (2.10) : Kazo Sub-county

Sub County: Kazo Sub County								
Sector	Project/activity	Source of funds	Location	Estimated cost and year of implementation				
				2015/16	2016/17	2017/18	2018/19	2019/20
Works	Grading and culverting of Ntambazi-Kyeshebashebe CAR	LGMSDP Local Revenue	Ntambazi Parish	16,000,000				
Works	Opening Kanyanya-Rwamuranga CAR	Uganda Road Fund	Rwamuranga Parish	7,500,000				

Education	Renovation of water tank at Akengyeya Primary School	Local Revenue	Ibaare Parish	2,000,000				
Education	Construction of 4 stance Pit latrine at Buteraniro Primary School	Local Revenue	Mbaba Parish		8,000,000			
Works	Opening Nyamambo-Akashenyi CAR	Road Fund LGMSDP	Kayanga Parish		12,000,000			
Works	Culverting Kyeshabashebe-Kyantumo CAR	Local Revenue	Ntambazi Parish		5,000,000			
Education	Construction of 2 stance Pit Latrine at Nyungu Primary School	LGMSDP	Kyampangara Parish			7,000,000		
Works	Opening Akatooma-Obuzinga-Buremba CAR	Uganda Road Fund	Kyampangara Parish			8,000,000		
Works	Grading Mbaba-Buteraniro CAR	Local Revenue	Mbaba Parish			15,000,000		
Works	Grading Rwamuranga-Buhenda-Rurongo CAR	LGMSD Local Rev	Rwamuranga Parish			12,000,000		
Works	Grading Kyampangara I-Obuzinga CAR	Road Fund LGMSDP	Rwamuranga Parish				16,000,000	
Education	Construction of a 4	Local	Kyampangara				8,000,000	

	stance Pit Latrine at Kyantumo Primary School	Revenue	Parish					
Works	Opening Ibaare I-Kakuto-Akengyeya CAR	Road Fund LGMSDP	Ntambazi Parish				12,000,000	
Works	Opening Ibaare I – Rwomunago-Kyampangara II CAR	Local Revenue	Ibaare Parish				8,000,000	
Works	Grading Kesinga-Buteraniro CAR	Road Fund LGMSDP	Mbaba Parish				16,000,000	
Works	Grading Mirama-Kijuma CAR	Road Fund	Rwamuranga Parish				7,000,000	
Unfunded priorities Kazo S/C								
Water	Repair of boreholes at Kyampangara trading centre and Kemizo village		Kyampangara					
Water	Drilling borehole		Kyeju cell					
Education	Construction of staff quarters at Mirama P/S, Rwamuranga P/S, Kigarama P/S, Nyamambo P,S,							

	Kigarama P/S, Kyampangara, Kyantumo, Mbaba, Nyakinombe, Akengyeya&Ibaare Primary School.							
Education	Construction of classroom blocks at Kyantumo P/S, Kyampangara P/S, Nyakinombe P/S, Mbaba P/S & Kitengyeto P/S							
Health	Construction of staff quarters at Kayanga HC II & Kyampangara HC II							
Water	Construction of valley tanks at Kyantumo & Rwetamu		Ntambazi Parish					
Administration	Construction of Sub County office block		Sub County Hqtrs					
Education	Construction of a Secondary Seed School							
Health	Construction of a Health							

	Centre III							
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Source: Kazo Sub-county LGDP II

Appendix (2.11) : Kikaatsi Sub-county

Sector	Project/activity	Source of funds	Location	Estimated cost and year of implementation				
				2015/16	2016/17	2017/18	2018/19	2019/20
Works	Grading of Akaapa-Ekimomo to Kashongi Boarder road 9.8km	Road Fund & LGMSD	Kayonza Parish	8,995,655				
Works	Construction of a community water tank	LGMSD & Local	S/cty Hqtrs	5,427,614				

	at s/cty community hall	Revenue						
Natural Resources	Planting of trees on selected public Sub County land	Local revenue	S/cty Hqtrs	1,500,000				
Works	Grading of Kyeibuza-Sanga road							
Education	Construction of a Pit Latrine at Kyeibuza primary school				✓			
Works	Maintaance of Akabaare-Kamarya road					✓		
Education	Supply of Twin Desks to eight (8) primary schools in the Sub County					✓		
Education	Construction of a Pit Latrine at Keikoti primary school					✓		
Works	Construction of Kikatsi-Kekoti road						✓	
Education	Construction of a Pit						✓	

	Latrine at Kanyanya primary school							
Works	Maintenance of Keikoti-Karaza road						✓	
Education	Completion of 2 (two) classroom block at Rwanda-Kikatsi primary school						✓	
Works	Maintenance of Kikatsi-Keikoti road							✓
Works	Grading Akaapa-Ekimomo road							✓
Unfunded priorities Kikatsi S/C								
Water	Desilting valley tanks of Kyampweza, Rukaya, Ekyembare, Kiziramire, Kanyaanya, Kigabagaba, & Kyamirabyo.							
Education	Construction of staff							

	quarters at primary schools of Rwanda-Kikatsi, Keikoti, Ruhengyere, Kanyanya, Rweshande, Akabaare, Kyeibuza and Bunonko primary schools.							
Education	Construction of classroom blocks at primary schools of Rwanda-Kikatsi, Keikoti, Ruhengyere, Kanyanya, Rweshande, Akabaare, Kyeibuza and Bunonko primary schools.							
Works	Opening of Rweshande-Bwashamure road		Kanyanya Parish					
Works	Opening Akabaare-Nyakashashara Boarder							

Source: Kikaatsi Sub-county LGDP II

Appendix (2.12) : Burunga Sub-county

Sector	Project/activity	Source of funds	Location	Estimated cost and year of implementation				
				2015/16	2016/17	2017/18	2018/19	2019/20
Health	Construction of staff quarters at Burunga HC III		Burunga HC III Hqtrs					
	Construction of staff		Magondo	✓				

	quarters & four classroom block at Magondo primary school							
Works	Grading of Kakinga-Mugabuzi-Kiringa Community Access Road	LGMSDP	Burunga Parish	✓				
Natural Resources	Surveying Sub County land	Local Revenue	Burunga	✓				
Administration	Renovation of Sub County Hall	Local Revenue	Sub County Hqtrs	✓				
Works	Grading of Magondo-Ijwara Community Access Road	Uganda Road Fund		✓				
Water	Piped water from Kabagore		Burunga		✓			
Works	Grading of Keenwa-Kabimba Community Access Road	Uganda Road Fund	Magondo		✓			
Education	Purchase of Twin Desks to primary schools of	LGMSD			✓			

	Rwigi, Buhembe, Kiguma, Burunga&Magondo primary schools							
Natural Resources	Surveying Sub County market land	Local Revenue			✓			
Education	Construction of staff quarters at Rwigi primary school		Rwigi			✓		
Works	Grading of Kiguma-Mwitanungi-Kishongoza-Rwigi-Kabagore Bridge Community Access Road	LGMDP				✓		
Works	Sport grading of Kiguma-Bwantama-Kiringa Community Access Road	Uganda Road Fund				✓		
Administration	Renovation of Sub County building	Local Revenue	Sub County Hqtrs			✓		
Works	Construction of a 2						✓	

	stance Pit Latrine at Sub County Headquarters							
Works	Grading of Bisyoro-Byabasiita Community Access Road	Uganda Road Fund	Magondo/Rwigi				✓	
Works	Grading of Kiguma-Muzirangata-Buyaga Community Access Road	LGMSD	Kiguma/Burunga				✓	
Natural Resources	Surveying Government Land	Local Revenue	Burunga Sub County				✓	
Health	Construction of staff quarters at Health centre III		Burunga HC III					✓
Works	Grading of Kikanja-Byabasiita Community Access Road	Uganda Road Fund	Magondo/Rwigi					✓
Works	Grading of Kawiri-Burama-Kakinga Community Access Road	LGMSDP						✓
	Renovation							✓

Source: Burunga Sub-county LGDP II

Appendix (2.13) : Nkungu Subcounty

Sector	Project/activity	Source of funds	Location	Estimated cost and year of implementation				
				2015/16	2016/17	2017/18	2018/19	2019/20
Works	Grading of Community Access road				✓			
Administration	Construction of pit latrine				✓			
Works	Opening & grading of				✓			

	Community Access road							
Education	Construction of Pit latrine				✓			
Works	Culverting - Kagasha I – Nkungu road				✓			
Works	Culverting- Kagira- Kagaramira- Rwemikoma road				✓			
Works	Construction of Community Water Tank				✓			
Works	Culverting Omuntebe II Akatojo				✓			
Works	Construction of VIP latrine					✓		
Works	Grading of Kataraza- AKafunjo-Nsyambya road					✓		
Health	Renovation of Nshunga HC II					✓		
Education	Construction of Pit Latrine					✓		

Works	Culverting					✓		
Administration	Construction of Nkungu Community Hall						✓	
Works	Grading of Kataraza-Akafunjo-Nsyambya Road						✓	
Works	Rehabilitation of Shallow Well at Omwibare						✓	
Production	Provision of coffee seedlings						✓	
Environment	Planting trees						✓	
Natural Resources	Surveying Nkungu Market Land & Rwencwera Land						✓	
Works	Grading of Kashasha-Rutabo Community Access road							✓
Works	Grading of Nkungu-Kigaga road							✓
Works	Grading of Bujwakwezi-Bushara-Rwenkuba							✓

	Community Access Road							
Natural Resources	Surveying of Kagaramira Market Land							✓
Education	Construction of Pit Latrine at Nyondo Primary School							✓
CBS	CDD grant to three groups							
CBS	YLP grant to two groups							

Source: Nkungu Sub-county LGDP II

Appendix (2.14) : Sanga Town Council

Sector	Project/activity	Source of funds	Location	Estimated cost and year of implementation				
				2015/16	2016/17	2017/18	2018/19	2019/20
Education	Construction of a classroom block			10,000,000				

Works	Maintenance of Sanga Town Council streets							

Source: Sanga Town Council LGDP II

Appendix (2.15) : Kashongi Sub-county

s / n	Project Description	Budget					Source of Funds & Amounts		Total	Location (LLG, Parish Village)
		15/16	16/17	17/18	18/19	19/20	GoU (Grants)	LG (Local Revenue)		

1	Grading of Ekibaare-Kenkerere road	7,435,466					90%	10%	7,435,466	Byanamira and Rwanyangwe
2	Grading of Kyenshama –Ekikoni road	5,880,000					90%	10%	5,880,000	Kabushwere Parish
3	Construction of VIP latrine	5,880,000					90%	10%	5,880,000	Kashongi H/C III – Kashongi Parish
4	Construction of VIP latrine	6,000,000					100%		6,000,000	Akatenga P/S – Kitabo Parish
5	Grading of Rwenjubu central – Kitabo road		8,900,000				100%		8,900,000	Rwenjubu & Kitabo Parishes

6	Grading of Kabushwere -Akashenyi road		4,700,000				90%	10%	4,700,000	Kabushwere Parish
7	Grading of Rwanyangwe-Orwajare-Nyabishekye road		7,600,000				90%	10%	7,600,000	Rwanyangwe Parish
8	Grading of Kashongi Mkt – Kashasha road			6,800,000			90%	10%	6,800,000	Kashongi & Byanamira Parishes
9	Grading of Mushunga II – Nyakako I road			5,600,000			90%	10%	5,600,000	Rwenjubi & Kashongi Parishes
10	Construction of VIP latrine			6,500,000			90%	10%	6,500,000	Rwenjubi P/S – Rwenjubi Parish

1 1	Construction of VIP latrine			6,500,000			90%	10%	6,500,000	Kabushwe re P/S – Kabushwe re Parish
1 2	Grading of Miizi II – Mooya road				6,000,000		90%	10%	6,000,000	Kashongi Parish
1 3	Grading of Akengyeya I road				6,000,000		90%	10%	6,000,000	Ntarama Parish
1 4	Grading of Kashaha-Rukinga road				6,500,000		90%	10%	6,500,000	Byanamir a Parish
1 5	Grading of Ntarama I _ II road				5,500,000		90%	10%	5,500,000	Ntarama Parish
1 6	Supply of 30 -3seater twin desks				5,900,000		90%	10%	5,900,000	All P/Schools

17	Grading of Rwanyangw e- Rwebimunyu - Kyenturegye road				8,950,000		90%	10%	8,950,000	Rwanyan gwe & Byanamir a Parishes
18	Grading of Rwanyangw e- Rwebimunyu – Kenshunga road					12,000,000	90%	10%	12,000,000	Rwanyan gwe & Byanamir a Parishes
19	Culverting of Kyenshama I –Kyenshama II road					8,800,000	90%	10%	8,800,000	Kabushwe re Parish
20	Opening of Kagando I Kagando II road					7,230,000	90%	10%	7,230,000	Kitabo Parish

	Total	25,274,643	25,274,643	25,274,643	25,274,643	25,274,643			126,378,215	
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Source: Kashongi Sub-county LGDP II

Appendix (2.16) : Rwemikoma Sub-county

s/n	Source	Project Description	Year of Implementation and Budget					Source of Funding	Total	Location (LLG, Parish Village)
			15/16	16/17	17/18	18/19	19/20			

s/n	Source	Project Description	Year of Implementation and Budget					Source of Funding	Total	Location (LLG, Parish Village)
			15/16	16/17	17/18	18/19	19/20			
1	Works	Opening & grading of Rwemikoma-Bukumbagare Kijuma Road	9,000,000					LGMSD	9,000,000	Rwemikoma Kijuma Parish
2		Grading of Kinoni-Kashambya-Rwabihera road	6,400,000				Road Fund	6,400,000	Katengyet o Village	
3		Opening of street roads in Rwemikoma T/C			35 Million			Road fund	35 Million	Kikoni – Kashabya Village
4		Grading of Rwemikoma Migina Road				7 Million		LGMSD	7 Million	Rwemikoma Trading/C
5		Grading of Rwemikoma Kinoni Road				6.4 Million		Road Fund	6.4 Million	Rwemikoma Parish

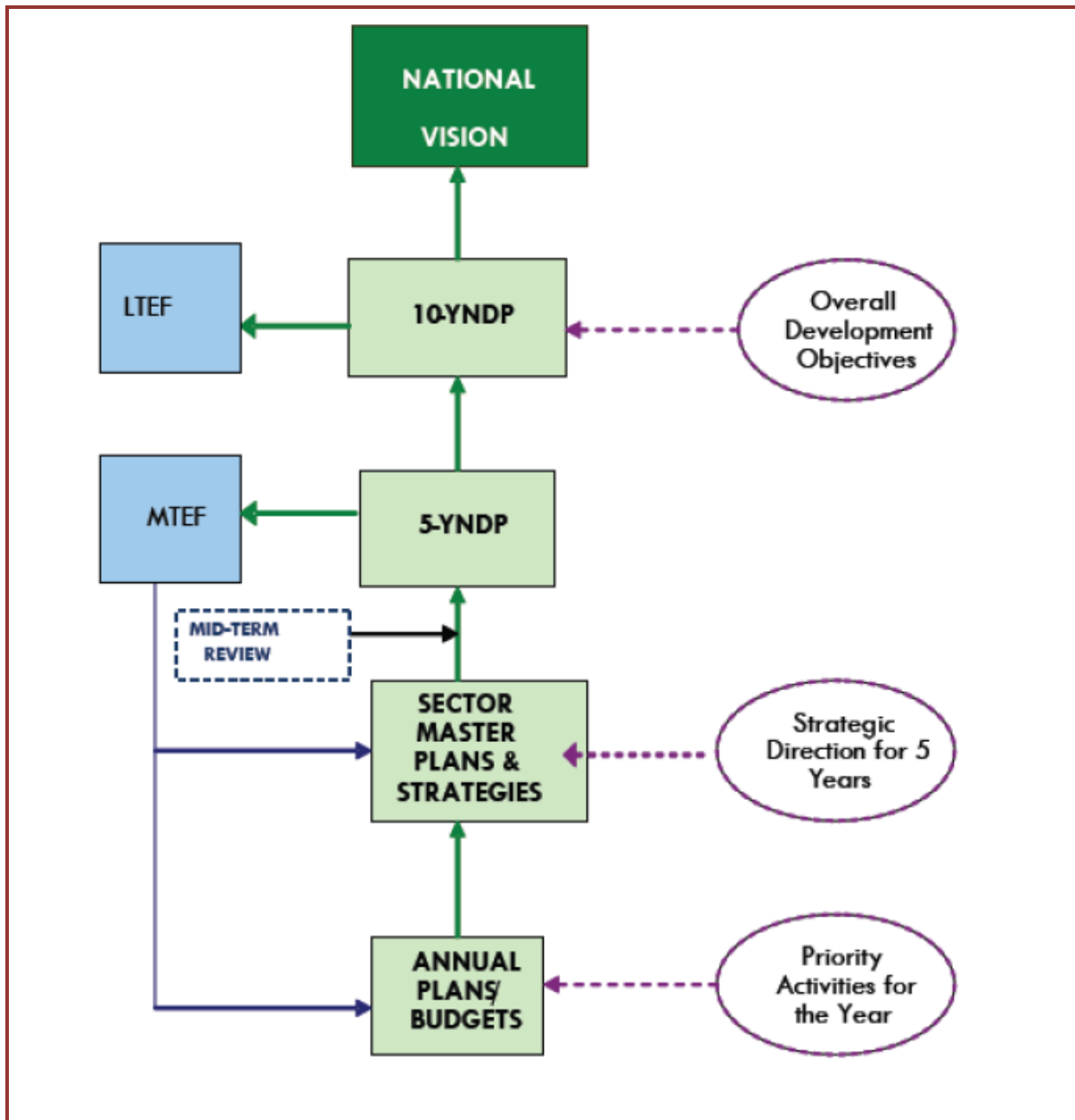
s/n	Source	Project Description	Year of Implementation and Budget					Source of Funding	Total	Location (LLG, Parish Village)
			15/16	16/17	17/18	18/19	19/20			
6		Grading of Bugarihe-Kijuma Road					6.4 Million	Road Fund	6.4 Million	Bugarihe-Kijuma Parish
7		Grading of Katojo Bukumbagare Rd		8 Million				LGMSD	8 Million	Kijuma Parish
8		Grading of Kijuma – Katengyeto road			7 Million			LGMSD	7 Million	Kijuma Parish
9		Installation of 20 lines of Culverts in the subcounty			12 Million			LGMSD & Road Fund	12 Million	Sub-county wide
10		Construction of Junior staff house at S/cty Headquarters		30 Million				Local Revenue	30 Million	S/cty Headquarters
11		Construction of			6			LGMSD	6 million	Rwemiko

s/n	Source	Project Description	Year of Implementation and Budget					Source of Funding	Total	Location (LLG, Parish Village)
			15/16	16/17	17/18	18/19	19/20			
		Daily market lockups at Rwemikoma T/C			million					ma T/C
12		Construction of Rain harvesting Water Tanks	7.6 M	7.6 M	7.6 M	7.6 M	7.6 M	LGMSD	38 Million	S/sty wide
13		Drilling of boreholes at Mugore T/C		28 Million					28 Million	Mugore Village
14		Desilting and removal of water weeds in Bukumbagare and Tangiriza dams				6 Million	6 Million		12 Million	Bugarihe Parish
15	Educati on	Procurement of Twin desks for Selected P/Schools		9 Million					9 Million	All primary Schools
16		Rennovation of 2				3		LGMSD	3	Bugarihe

s/n	Source	Project Description	Year of Implementation and Budget					Source of Funding	Total	Location (LLG, Parish Village)
			15/16	16/17	17/18	18/19	19/20			
		classroom blocks at Bugarihe P/S				Million			Million	P/school
17	Health	Renovation of health staff houses at Rwemikoma HCIII		2 Million				LGMSD	2 Million	Rwemikoma HCIII
18	Natural Resources	Tree Planting (Public Land)	0.8 Million	0.8 Million	0.8 Million	0.8 Million	0.8 Million	Local revenue LGMSD	4 Million	Sub-county wide
UN FUNDED PROJECTS / PRIORITIES										
1	Health	Construction of health staff houses (Rwemikoma HCIII)					48 Millions	LGMSD	48 Million	Rwemikoma HCIII
2	Educ	Construction of Staff houses			72 Millon				72 Millon	Selected schools

Source: Rwemikomai Sub-county LGDP II

Appendix (3) :Comprehensive National Development Planning Framework



Source: Adopted from NDP II

Appendix (4) :Administrative Units of Kiruhura DLG by Name and Location

Serial No.	County	Sub County	Parish/Ward	Villages/Cells /Zones
1.	Nyabush ozi	Kitura	Mooya	Mooya I
2.				Mooya II
3.				Mooya 11
4.				Mooya IV
5.				Rwamasasi I
6.				Rwamasasi II
7.				Rwamasasi III
8.				Rwamasasi IV
9.				Rutagyengyer a
10.			Kitura	Kitura I
11.				Kitura II
12.				Kitura III
13.				Rubingo
14.				Rutagyengyer a
15.				Rwozi I
16.			Bweza	Bweza I
17.				Bweza II
18.				Kanyabihara I
19.				Kanyabihara II
20.				Rwobuhura I
21.				Rwobuhura II
22.				Rwobuhuar III
23.			Rwemamba	Rwemamba I
24.				Rwememba II
25.				Rwemamba III
26.				Akatojo
27.				Kyamarebe I
28.				Kyamarebe II
29.			Nyaburunga	Nyaburunga I
30.				Nyaburunga II
31.				Buguma
32.				Kitira Central
33.				Miizi
34.				Mirambi

35.			Kigando	Kigando
36.				Rutooma I
37.				Rutooma II
38.				Rwozi II
39.				Rwozi II
40.				Kyeibare
41.		Kikatsi	Embaare	Kikatsi
42.				Ngiira
43.				Bunonko
44.				Kyeibuza
45.				Byembogo
46.				Ruhengyere
47.				Akati
48.				Akabare
49.			Kanyanya	Kanyanya A
50.				Kanyanya B
51.				Rweshande
52.				Ekihaama
53.				Bubare
54.				Ifura
55.				Rushenyi
56.				Rwenkombero
57.			Keikoti	Keikoti Central
58.				Rukaya
59.				Kigabagaba
60.				Ekiyonza
61.				Rwebiteete
62.				Kanyanya K
63.				Karaza
64.			Kayonza	Rugaaga
65.				Kayonza
66.				Karuroko
67.				Ekimomo
68.				Akashago
69.		Kiruhura Town Council	Nyakasharara	Nyakasharara
70.				Mwaka II
71.				Mwaka III
72.			Kashwa	Kashwa
73.				Kenshunga
74.				Karengyezo
75.			Kiruhura	Kiruhura I
76.				Kiruhura II

77.				Kitokye
78.		Kinoni	Kasaana	Kinoni Trading Centre
79.				Kasaana
80.				Ruyonza
81.				Orubare
82.				Igayaza
83.				Ekinoni
84.				Kityazas
85.			Rwetamu	Nyakayaga Trading Centre
86.				Rwetamu
87.				Karambi
88.				Akajumbura
89.				Bugwairaro
90.			Keitantureng ye	Keitanturegye
91.				Kyawanyena
92.				Kanisya
93.				Katimba
94.				Kabuyanda I
95.				Kabuyanda II
96.				Akanara
97.			Macuncu	Rwoburundo Trading Centre
98.				Rwomugina
99.				Rwobusisi
100.				Byazo
101.				Ekishuju
102.				Naama Central
103.				Kyanga
104.		Sanga	Nombe I	Nyakigando
105.			Nombe II	Rwensheko
106.				Kigarama
107.				Nyankumba
108.				Rwakobo
109.			Rwabarata	Rwabarata
110.				Kiribwa
111.				Rwamuhuku
112.				Rwonyo
113.		Sanga Town	Sanga	Sanga A

		Council		
114.				Sanga B
115.			Nkongooro	Ntuura
116.				Akabaare
117.				Nkongooro
118.			Ekizimbe	Kakagate
119.				Kyamani
120.				Byembogo
121.				Kasharira
122.			Nombe	Kyakanyantsi
123.				Kibega
124.				Rufuka
125.		Kanyaryeru	Kanyaryeru	Mpangamushanjju
126.				Kanyaryeru
127.			Rwamuranda	Obwapa
128.				Rwamuranda
129.			Kibega	Kibega
130.				Kikoma
131.			Akaku	Rwendama
132.				Rwozi
133.			Akayanja	Rushororo
134.				Bumaranjara
135.				Rwakobo
136.		Nyakashahara	Bijubwe	Nsikizi
137.				Mutajwara
138.				Akengoma
139.				Bijubwe
140.				Akanara
141.				Rushoga
142.			Kyakabunga	Kyakabunga
143.				Akakyenkye
144.				Ruhendwa
145.				Bubaare
146.				Kamarya
147.			Nyakahita	Kyeera
148.				Nyakashashara
149.				Rwitsiru
150.				Ruyonza
151.				Nyakahita
152.				Karengo
153.				Katooma
154.			Rurambira	Nyanga

155.				Kakyeera
156.				Akashenshero
157.		Kenshunga	Nyakasharara	Kanyabihara
158.				Katete I
159.				Katete II
160.				Rwabigyemano
161.				Mwaka I
162.			Rushere	Butemberewa
163.				Akakoma
164.				Burindi
165.				Akatongore I
166.				Ekishunju
167.				Komugina
168.				Kyabagyenyi I
169.				Nshwere I
170.				Akatongore II
171.			Nshwerenkye	Kyabagyenyi II
172.				Mugore
173.				Nyanga
174.				Rwakitura
175.				Rwengwe
176.				Nshwere II
177.			Rushere Town Board	Market Zone
178.				Central Zone
179.				Police Zone
180.				Hospital Zone
181.			Rugongi	Buharambo
182.				Bizoba
183.				Kakira
184.				Kayanga
185.				Mitooma Central
186.				Mitooma
187.				Migamba
188.				Kibingo
189.				Kyeitagi
190.				Magyegye
191.				Muzaire
192.				Rwomuti I
193.				Rwomuti II
194.				Mirama
195.		Kashongi	Rwenjuba	Kyenshama I
196.				Mushungu I

197.				Mushunga II
198.				Rwenshebash ebe I
199.				Rwenshashe be II
200.				Rwenshashe be III
201.				Rwenshashe be IV
202.				Nyakako II
203.			Kabushwere	Byembogo
204.				Ekikoni
205.				Kabushwere I
206.				Kabushwere II
207.				Kabushwere III
208.				Kyenshama II
209.				Rwenjuba Central
210.				Akashenyi
211.				Kyenshama III
212.			Ntarama	Akengyeya I
213.				Akengyeya II
214.				Kyagwara I
215.				Mukiika
216.				Ntarama I
217.				Ntarama II
218.				Kyagwara II
219.				Nyabubare
220.			Kitabo	Kababeizi
221.				Kagando I
222.				Kagando II
223.				Kisha I
224.				Kisha II
225.				Kitabo Central
226.				Kitabo I
227.				Kitabo II
228.				Kitabo IV
229.				Kitabo V
230.				Mbuga I
231.				Mbuga II
232.				Akatenga
233.			Kashongi	Kashongi Central
234.				Kashongi I

235.				Kashongi II
236.				Miizi I
237.				Miizi II
238.				Nyakako I
239.			Byanamira	Byanamira I
240.				Byanamira II
241.				Ekikagate I
242.				Ekikagate II
243.				Ekishunju
244.				Kacwangobe
245.				Kashasha
246.				Kenshunga
247.				Kiruruma
248.				Kyenturegye
249.				Rukinga
250.				Rwozi I
251.				Rwozi II
252.				Kancerere
253.			Rwanyangwe	Ekitokozi
254.				Kamuzinzi
255.				Mabaare
256.				Nyamutamba
257.				Rwanyangwe I
258.				Rwanyangwe II
259.				Rwanyangwe III
260.				Rwebimunyu
261.	Kazo	Kanoni	Bwagonga	Bwagonga I
262.				Bwagonga II
263.				Bwagonga III
264.				Nyarubanga Trading Centre
265.				Bwagonga Trading Centre
266.			Nyarubanga	Byerima
267.				Nyabiherere I
268.				Nyabiherere II
269.				Nyabiherere III
270.				Nyakabungo
271.				Kireega
272.				Kigando

273.				Kanoni Trading Centre
274.			Rwakahaya	Bihembe I
275.				Bihembe II
276.				Bihembe III
277.				Rwakahaya I
278.				Rwakahaya II
279.			Kitongore	Kagarama
280.				Rwamagufa
281.				Kaburaashokye
282.				Rwobuhura I
283.				Rwobuhura II
284.				Kishanga
285.			Rwemengo	Nyabubare I
286.				Ntungamo
287.				Nyanja
288.				Rwemigina
289.				Ruguma
290.				Rwemengo IV
291.				Rwemengo V
292.				Rwemengo VI
293.			Mbogo	Mbogo I
294.				Mbogo II
295.				Katangyengyera I
296.				Katagyengyera II
297.				Karitutsi I
298.				Kigusha
299.				Karihira
300.				Akatongore
301.		Kazo Town Council	Kazo Central	Kazo I
302.				Kazo II
303.				Rwensirabo
304.			Byeshembe	Byeshembe
305.				Kyarugyendo
306.			Gabarungi	Gabarungi
307.				Rwamuyeye
308.				Rwabwonyo
309.			Rwemirondo	Rwemirondo I
310.				Rwemirondo II

311.				Karisizo
312.			Rwempiri	Rwempiri
313.				Ruzinga
314.				Kigorogoro
315.				Rweminyafu
316.			Rwanyamuzir a	Rwanyamuzir a
317.				Obwengara
318.				Rwamanuma
319.		Kazo	Mbaba	Mbaba
320.				Kemizo
321.				Buteraniro
322.				Nyakinombe
323.				Kensinga
324.				Kabatanagi
325.			Kyampangara	Kyampangara I
326.				Kyampangara II
327.				Obuzinga I
328.				Obuzinga II
329.				Ibaare II
330.				Nyungu I
331.				Nyungu II
332.				Mushabwa I
333.				Mushabwa II
334.			Ibaare	Ibaare
335.				Byakahabwa
336.				Akengyeya
337.				Bihendwa
338.				Kakuto
339.				Rwatuma
340.				Akashayi
341.			Kayanga	Nyamambo
342.				Kayanga I
343.				Kayanga II
344.				Kitengyeto
345.				Kashenyi
346.			Rwamuranga	Rwamuranga
347.				Kyeju
348.				Buhenda
349.				Nyabuhama
350.				Mirama
351.				Kanyanya
352.			Ntambazi	Ntambazi

353.				Kyenshebashe
354.				be
355.				Kyantumo
356.				Kigarama
357.				Rwetamo
358.		Buremba	Kijooha	Kakyera
359.				Buremba Central
360.				Katongore
361.				Kijooha
362.				Mushambya
363.				Buremba
364.				Rwengwe
365.				Bwizi A
366.			Kyabahura	Kareebe
367.				Bwantama
368.				Kakoma
369.				Kyabahura I
370.				Kyabahura II
371.				Mukunguru I
372.				Mukunguru II
373.				Mirambi
374.				Mukunguru III
375.			Kabingo	Kabingo A
376.				Kabingo B
377.				Kishororo
378.				Mpuga A
379.				Omunzigye
380.				Mpuga B
381.				Kinyugunyu
382.			Kitamba	Kitamba I
383.				Kitamba II
384.				Kitoma
385.				Bujwakwezi
386.				Katunguru
387.				Ryensinga
388.				Nsinungi
389.			Ngomba	Ngomba
390.				Kagando
391.				Matamba I
392.				Matamba II
393.				Rushango I
394.				Rwamanyonyi I
				Rwamanyonyi

				II
395.			Bigustyo	Bigustyo
396.				Kibwera
397.				Kamugyene
398.				Kanisya
399.				Bwizi B
400.			Kakoni	Kakoni I
401.				Kakoni II
402.				Ruyubu
403.				Omukabare
404.				Marumba
405.				Rushango II
406.		Engari	Engari	Nyabubaare II
407.				Bikiro I
408.				Bukiroi
409.				Sya
410.				Rwenyawera
411.				Engari I
412.				Engari II
413.				Kijoronga
414.			Kakindo	Bugarama
415.				Imiramiringo
416.				Bweera
417.				Akamara
418.				Orushango
419.				Kakindo
420.			Kyengando	Katooma
421.				Bukiro III
422.				Kaaro
423.				Nyamuhirwa
424.				Kashitamo
425.				Kyengando I
426.				Kyengando II
427.			Kantaganya	Nyabishekye
428.				Kihumuro
429.				Kashenyi
430.				Kantaganya
431.				Ntungamo
432.				Kitongore I
433.				Kyenturegye
434.				Rupyani
435.			Kaicumu	Akabare
436.				Kaicumu I
437.				Ekgongi
438.				Merumeru

439.				Ekigaaga
440.				Rugando
441.				Kaicumu II
442.				Akengoma
443.				Kaicumu Town Centre
444.			Nsheshe	Mezimero
445.				Entunga I
446.				Entunga II
447.				Nsheshe I
448.				Nsheshe II
449.				Ekyambu I
450.				Ekyambu II
451.			Bishozi	Karitutsi
452.				Karihira
453.				Bishozi I
454.				Bishozi II
455.				Nyakatote
456.				Akati
457.		Nkungu	Nkungu	Nkungu Central
458.				Kagaaga
459.				Kashenyanku
460.				Kagasha I
461.				Kagasha II
462.				Omuntebbe I
463.				Omuntebbe II
464.				Omukatojo
465.				Nyamushojwa
466.				Nyondo
467.			Kagira	Kagiri I
468.				Kagiri II
469.				Omukabare
470.				Kagaramira II
471.				Kamusenene II
472.				Rukumu
473.			Kataraza	Kataraza A
474.				Kataraza B
475.				Merumeru A
476.				Merumeru B
477.				Ngyenzi
478.				Akafunjo
479.				Kashambya
480.			Kagaramira	Kagaramira Central

481.				Kagaramira I
482.				Kamusenene I
483.				Akashenyi
484.				Rwomushayo
485.			Kajuzya	Kajuzya I
486.				Rwenkuba
487.				Rutabo I
488.				Rutabo II
489.				Mpoma I
490.				Mpoma II
491.				Kakukuru
492.			Nshunga	Nshunga
493.				Bushara
494.				Kashasha
495.				Kajuzya II
496.				Nkungu II
497.				Byarumanya
498.		Rwemiko ma	Rwemikoma	Rwemikoma Central
499.				Rwemikoma Upper
500.				Bisya
501.				Kariba I
502.				Kariba II
503.				Kariba III
504.				Mukuru I
505.				Mukuru II
506.				Ryentanga I
507.				Emigarbi
508.				Ryentanga II
509.			Migina	Migina
510.				Kabare
511.				Kashanbya
512.				Kikoni I
513.				Kikoni II
514.				Kikoni Central
515.				Akatongore I
516.				Akatongore II
517.				Kyembogo
518.				Akafene
519.				Akagando
520.				Orugyeya
521.				Karokarungi
522.			Bugarihe	Rwekishwaga

523.				Muko
524.				Rwakakungu
525.				Akayaga
526.				Bugarihe I
527.				Bugarihe II
528.				Rukinga
529.				Katunda
530.			Kijuma	Kijuma I
531.				Kijuma II
532.				Kigarama
533.				Kaikoti
534.				Nyamirima
535.				Kyenturegye
536.				Bukumbagare
537.				Mugore
538.				Katengyeto
539.		Burunga	Burunga	Burunga
540.				Burama
541.				Kakinga
542.				Rushamaitu
543.				Kawiri
544.				Kampara
545.				Kyamashita
546.				Mishenyi
547.				Kishororwa
548.				Kiringa
549.				Buyaga
550.			Kiguma	Kiguma
551.				Mwitanungi
552.				Muzirangata
553.				Kihwa
554.				Kyenjoki
555.				Kibani
556.				Burama K
557.				Kishebashebe
558.			Magondo	Magondo
559.				Keenwa
560.				Kabogore
561.				Kabimba
562.				Ijwara
563.				Rwabahera I
564.				Rwabahera II
565.				Buhembe
566.				Rwomubu
567.				Kikanja

568.				Kidama
569.				Bisyoro
570.				Rwebugumya
571.			Rwigi	Rwigi
572.				Byabasita
573.				Kishongoza
574.				Kanyaburezi
575.				Kyenshama
576.				Akengoma

Source: Administration Dept