**KISORO DISTRICT FIVE-YEAR DEVELOPMENT PLAN**

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**VISION “A united, Healthy, wealthy and well-educated community”2015/16-2019/20**

**Theme:”Growth, employment, and social economic transformation for prosperity “**

**Map of Uganda showing the position of Kisoro district**

Map 1



**Map of Kisoro District Local Government**

**Map 2**



# Foreword

The District has continued to emphase decentralised development planning process as provided in the Local Government Act Cap 243. Section 36(3) empowers local governments to develop their own development plans by incorporating the lower local council plans and priorities. Development Planning provides the basis for identifying development priority needs and presents a framework in which development opportunities, objectives and targets are developed to realise intended outputs. Setting appropriate policies and objectives within the available resource envelope is a process which requires participation of all stakeholders. It is in accordance with this statutory requirement that this development plan has been prepared.

The Kisoro District Local Government vision is “*A united, Healthy, well -Educated and Wealthy Community”.* This plan is intended to contribute to the achievement of this vision.

The overall goal of the district is to achieve at least 90% of the district strategic objectives by end of 2019/2020.The district strategic objectives are:-

* Increasing the levels of education and literacy in the district
* Ensuring that infrastructure facilities including feeder roads, safe water supply, and public buildings are available and well maintained.
* Ensuring food self-sufficiency and food security in the district
* Ensuring that natural resources within the district are sustainably utilised.
* Providing adequate and accessible health services to the people of Kisoro
* Increasing participation and sustainability of government programs and empowering marginalized groups like women, children, youth, people with disabilities and minority Batwa.
* Collecting sufficient revenue to ensure that service delivery standards are improved.

In the last five years we have, as a district, made tremendous achievements which include but not limited to ; building of health centres at health level, roads have been constructed and maintained , water coverage has been extended , classrooms and pit latrines have been constructed at various schools and ensuring political and financial accountability.

Despite the achievements registered by the district in implementation of the previous plan, some challenges were noticed and documented. These are; slow growth in economic development variables due to poverty which limit community participation, planning fatigue, a narrow revenue base, poor roads and communication network, inadequate safe water, poor sanitation, lack of alternative and affordable sources of energy, pressure on the limited facilities as a result of cross boarder movements of people, increase in HIV/AIDS incidence rate.

The continued existence of the above challenges brings into perspective the need for coherent and poverty focused approaches to planning that will address the felt needs of the people in the District. To this end, a bottom up approach to planning was adopted as a cornerstone in the elaboration of this plan.

The Plan lays emphasis on agriculture, social services infrastructure development as well as value addition. It highlights sectoral key results, objectives and interventions for the above priorities together with other enabling sectors which include environment & natural resources, services industry and innovation, cooperatives and trade.

The implementation of National Vision 2040 will depend on the actions and measures that we undertake as a district, private sector, civil society and as individuals. Therefore, the commitment and dedication of

all stakeholders towards its realization is of paramount importance. To achieve our aspirations as stated in the national vision, we need to have the right attitudes and mind-sets particularly towards work, improving our competitiveness, and collective participation in the plan implementation.

I congratulate the members of the District Council and its committees and heads of departments for a job well done. Special mention goes to the Chief Administrative Officer, the Department of Planning staff and indeed the entire District Technical Planning Committee for their varying roles in preparation of this District Development Plan. This plan has taken a lot of resources and commitment on the part of the political leadership and technical staff. It should be the guiding principle as we strive for the betterment of our peoples’ lives in the next five years.

Lastly, I call upon the people of Kisoro District Council, the Central Government, Donors, Civil Society Organisations and all people of good will to seriously commit themselves to the implementation of this plan. Specifically, I am calling upon political leaders and Technical Staff to develop an appropriate mechanism for effective monitoring of the implementation of this plan. We must monitor and document the experiences gained from the implementation of the plan.

FOR GOD AND MY COUNTRY

*Mr. Bazanye Milton Mutabazi*

**CHAIRPERSON KISORO DISTRICT**

# ACKNOWLEDGEMENT

Kisoro District is proud to present this 5-year integrated and comprehensive development plan 2015/16-2019/2020. It is the second district development plan (DDP II) under this 5 year planning frame work for District Local Government. This plan also fulfils the District obligation as prescribed in section 35 and 36 of the Local Governments Act (2007) (as amended). This planning framework requires the district to formulate and develop a 5-year District Development Plan (DDP) in line with the National Development Plan (NDP) objectives and National Vision 2040 aspiration of “**A *transformed Ugandan society from a peasant to a modern and prosperous country within 30 years*”**.

The DDP 2015/2016 - 2019/2020 gives background information, elaborate development planning process, summary of district development objectives and intervention priorities which are in line with National Priorities, highlights various stakeholders in service delivery, performance review by sectors, lessons learnt, challenges faced during implementation of the previous plan 2010/2011 - 2014/2015 and strategies to overcome them. It should be noted that various stakeholders were consulted in the process of developing this plan.

I am grateful to the Ministry of Local Government (MoLG), Ministry of Finance, Planning and Economic Development (MFPED), other line Ministries, the Local Government Finance Commission (LGFC) for their support and most importantly the National Planning Authority (NPA) for availing planning guidelines used in the planning process.

Special appreciation goes to the District Executive Committee (DEC), Sectoral Committees and the Resident District Commissioner (RDC) for their guidance on policy and priority setting.

Finally, I wish to acknowledge with appreciation the information provided by all the stakeholders and the unwavering support by the District Council and Lower Local Governments (LLGs) during the planning process.

Wilson Tibugyenda

**CHIEF ADMINISTRATIVE OFFICER/KISORO**

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# LIST OF ACRONYMS

ACAO Assistant Chief Administrative Officer

ACDO Assistant Community Development Officer

AI Artificial Insemination

BFP Budget Framework Paper

BMCT Bwindi Mgahinga Conservation Trust

CAO Chief Administrative Officer

CBHC Community Based Health Care

CBO Community Based Organization

CBP Capacity Building Plan

CBPP Contagious Bovine Pleuro Pneumonia

CBR Community Based Rehabilitation

CDO Community Development Officer

CDA Community Development Assistant

CHW Community Health Worker

DATIC District Agricultural Training and Information Centre

DHO District Health officer

DDP District Development Plan

DEAP District Environment Action Plan

DEO District Education Officer

DHMT District Health Management Team

DHSP District Health Services Project

DLC District Local Council

DPHO District Public Health Office

DPU District Planning Unit

DTPC District Technical Planning Committee

DWD Directorate of Water Development

DWAP District Wetland Action Plan

FAL Functional Adult Literacy

FIRI Fisheries Research Institute

FP Family Planning

FR Forest Reserve

GDP Gross Domestic Product

GFS Gravity Flow Scheme

HIV/AIDS Human Immune Deficiency Virus/Acquired Immune Deficiency Syndrome

HRD Human Resource Development

ICRC International Committee of the Red Cross/Crescent

ITEK Institute of Teacher Education, Kyambogo

KDA Kisoro District Administration

KDLG Kisoro District Local Government

LCV Local Council Five

LGMSD Local Government Management Development Programme

LGPAC Local Government Public Accounts Committee

M&E Monitoring and Evaluation

BMCT Bwindi, Mgahinga Conservation Trust

MIS Management Information System

NAADS National Agricultural Advisory Services.

NARO National Agriculture Research Organisation

NGO Non Governmental Organisation

PAF Poverty Action Fund

PHC Primary Health Care

PMU Programme Management Unit

PRO Public Relations Officer

PTC Primary Teacher’s College

PWD People with Disabilities

RHU Rural Health Unit

SDP Sub-County Development Plan

SDS Strengthening Decentralisation for Sustainability

STD Sexually Transmitted Diseases

STI Sexually Transmitted Infections

STIP Sexually Transmitted Infections Programme

STPC Sub-county Technical Planning Committee

TBA Traditional Birth Attendant

TDMS Teacher Development Management System

TOT Training of Trainers

UAC Uganda AIDS Commission

UEM Uganda Enrolled Midwife

UEN Uganda Enrolled Nurse

UNEB Uganda National Examinations Board

UNFPA United Nations Fund for Population Activities

UNICEF United Nations International Children’s Educational Fund

UNPAC Uganda National Plan of Action for Children

UPE Universal Primary Education

URM Uganda Registered Midwife

VTC Vocational Training Centre

WAP Water Action Plan

WES Water and Environmental Sanitation

WID Wetlands Inspection Division

**SMC School Management Committe**

**IFMIS Integrated Financial Management information system**

**DNCC**

**EXECUTIVE SUMMARY**

The District will implement its second five year Development Plan (DDP II 2014/15-2019/20) in line with NDP II focusing at achieving the Uganda Vision 2040. The Vision aims to transform the country from a predominantly peasant and low income to a competitive, upper middle income country with a per capita income of approximately USD9, 500 in the next 30 years. This document will be the guiding principle in development, form a basis for resource mobilisation and allocation, and will be a tool for monitoring and accountability. In the bid to improve service delivery and foster social economic development, Kisoro District Council has a legal responsibility of preparing a medium term Plan. The mandate is derived from Article 190 of the Constitution of the Republic of Uganda 1995 and section 35 of LG Act (Cap 243).

It stipulates the district’s medium strategic direction, développement priorities and implementation strategies. It also grives the district’s challenges and opportunities.

The planning paradigme has shifted from the application of ‘best practices’ to recognition of the need to focus on reform paths and the removal of binding contraints to développement (NDP)

**The District Vision**

The District vision is “A united, Healthy, well -Educated and Wealthy Community”

**The District Mission**

“To achieve Sustainable Socio-economic Development through Efficient provision of Quality services for the People of Kisoro District in conformity with National and Local priorities”

**The District overall goal**

To improve the quality of life of the people of Kisoro through provision of effective and efficient services

**The District Development Objectives**

To attain the planned goal, the district has set up the following development objectives targeting specific development indicators associated with transformation:

1. **To promote household incomes and equity**. This will be assessed by measuring changes in; income distribution, skills development, and agricultural production and productivity.
2. **Improving stock and quality of economic infrastructure**; The attainment of this Increasing objective will be assessed by quantity and quality road infrastructure
3. **Increasing access to quality social services**. Common measures of this objective are; literacy levels, life expectancy at birth, infant mortality, maternal mortality rate, safe water coverage, sanitation levels, and incidences of communicable diseases and HIV/AIDS
4. **Promoting science, technology and ICT to** **enhance efficiency in service delivery.** This will be measured by the rate absorption technologies in farming, and access and use of ICT.
5. **Enhancing human capital development**; this will be assessed by reduction in school dropout rates, completion rates of the girl child, increased institutional capacity for relevant skills development.
6. **Strengthening good governance.** This objective will be assessed based on the quality of socio-economic and political governance; economic and corporate governance and the level of security.
7. **Promoting sustainable population and use of the environment and natural resources**. The attainment of this objective will be measured by ; the health status of the population, the quality of human settlement, progress in the restoration of degraded ecosystems and the quality of management of the environmental resources.
8. **Enhancing the availability and quality of gainful employment**. The attainment of this objective will be assessed based on ; availability of employment, diversity of professional employment, the level of incomes and increased industrial investments, production and productivity

The list of unfunded projects include:- Establishment of a stadium , opening up of new primary schools, training of teachers in new curriculum , Development of Nkanka Water supply system, Establishment of orthopedics in Kisoro Hospital ,redevelopment of kabiranyuma Gravity flow scheme, Development of structural plans for Bunagana Town Board and Chanika Town Council, Implementation of Ruhezamyenda Catchment Management Plan, connect the office with the internet, update and maintain the district website

Strategies to finance, implement and coordinate the plan

* Exploiting and attracting business development services to foster local economic development
* Through implementation of the revenue enhancement plan, it is expected that sufficient revenue will be collected for service delivery
* Networking with both the Central government and Implementing partners to solicit for funding and implementation of this plan.
* Develop efficient and effective mechanisms for plan implementation such as Monitoring and Evaluation plans
* Promote capacity building programs for all stakeholders in the district to ensure increased financing to the district and plan implementation.
* Promotion of environmentally friendly programmes for sustainable development
* Encourage provision of equal opportunities for both men and women in all development aspects
* Develop an effective and efficient communication and feedback policy

**Sector Specific Development Objectives, strategic actions, Investment priorities, and funding status**

| **Sector** | **Objectives** | **Priority Project 2015/16** | **Strategy to finance, implement and coordinate the plan** | **Funding status** |
| --- | --- | --- | --- | --- |
| **WORKS AND TECHNICAL SERVICES** | To accommodate both technical staff and political leaders | Phased construction of the 4th wing of the Administration Block office | The project will be phased, financed from locally raised revenue and supervised by a project manager under the general supervision of the district engineer | Fully funded |
| * To increase safety of road users and reduce Vehicle operating costs. * To reduce road user costs; * To reduce accidents; * To improve the District road network | Routine road maintenance and rehabilitation of feeder and community access roads. | The projects will be funded from both central government grants and locally raised revenue and will be implemented through the Road gangs approach | Fully funded |
| To add value to locally produced maize for easy marketing | Construction of Agro- Processing Shelters in Murora and Muramba sub counties | The project will be financed by Central Government under CAIIP 3. The District has appointed a project manager who will monitor and supervise the implementation of the project | **Fully funded** |
|  | To have sound vehicles and motorcycles | Maintenance of equipment | The project will be financed from central Government grants and will be implemented by the department and the Regional workshop in Mbarara | **Fully funded** |
|  | To get water nearer to the people  To reduce incidences of water and sanitation related diseases | -Construction of communal/ institutional water tanks  -Protection of springs  -Construction/rehabilitation of Gravity flow schemes | The projects will be implemented through private contractors, and supervised by the District Water Department and DNCC | Fully fund |
|  | To have incidences of water and sanitation related diseases reduced through provision of safe sanitation facilities  To promote sanitation and hygiene in the rural growth centres of the district. | Construction of VIP latrines at rural growth centres | The projects will be implemented through private contractors, and supervised by the District Water Department | Fully fund |
|  | To reduce incidence of water borne diseases by enhancing accessibility to safe water, sanitation and hygiene services | Increasing use of safe water, hygiene and sanitation facilities in households | **Donor support** | Fully fund |
| **EDUCATION AND SPORTS** | To improve learning environment in primary schools for school going age children | Rehabilitation of 10 primary Schools at Nango, Bukazi, Giharo, Bushekwe, Nyarutembe, Muramba, Chibumba, Rugo,Butongo primary schools | The projects will be tendered to private contractors and will be supervised by both the education and works departments | **Donor Support** |
|  | To reduce disaster risks in schools so that learners are safe | Installation of the lightening arrestors to all classrooms in the district | The projects will be tendered to private contractors and will be supervised by both the education and works departments | **Donor support** |
|  | Increase consumption of nutritious diverse foods among mothers, infants and young children | Increasing awareness on importance of in  take of nutritious diverse foods | The projects will be implemented and supervised by the District Education Department and the DNCC | **Fully supported** |
|  | To improve learning environment in primary schools for school going age children  To encourage teachers to stay at schools | Construction of Classroom, Teachers Houses, Water Tanks and Latrines and Furniture |  | **Fully Funded** |
|  | To ensure that quality education is delivered in all Education Institutions. | Support of inspection and monitoring | School visits and developing of monitoring tools  Advocacy |  |
|  | Improve on participation and development of patriotism among learners | Promotion of Peace building in education institutions | Advocacy and community baraazas and school communities |  |
|  | To have more teachers trained in English , mathematics and literacy methods  To enable teachers gain skills of teaching children aged between 3to 5 years | Early child language development. | Development of early child centres and training of care givers and registering them |  |
|  | To equip the citizens with marketable skills | Establishment of John Kale Memorial Institute of Science and Technology (JKIST) | Bench marking with other national schools  Staff and staff development  Development of Youth centre based on pan Africanism principles | **MoEST and other donors** |
|  | To strengthen capacity of SMCs, PTAs, and Head teachers to deliver quality education | Capacity building of SMCs, PTAs and head teachers on Education policies | To train SMCs their roles and responsibilities at school level and community |  |
| **PRODUCTION AND MARKETING** |  | Tea production project | Under an MOU of kigezi highland tea company and NAADS tea seedlings shall be developed and supplied to farmers in collaboration with the district. | **Funded** |
|  | To expand potato growing in Kisoro as a cash crop so as to improve household incomes to eradicate poverty and malnutrition  To create jobs to the people of Kisoro | Irish potatoes improvement project | Under OWC/NAADS and production department procurement of improved seed will be undertaken and supplied to farmers. In addition soil amendments will be done by the district to insure increased productivity. Other partners who will contribute to this effort include IFDC and FAO | **Funded** |
|  | To expand coffee growing in Kisoro as cash crop so as to improve household incomes to eradicate poverty  To create jobs to the people of Kisoro | Coffee improvement project | This will implemented by the production department, OWC and UCDA. | **Funded** |
|  | To increase consumption of nutritious diverse foods among mothers, infants and young children | Increasing production and consumption of diverse nutritious foods | With the existing DNAP, the DNCC with support from implementing partners | **Not funded** |
|  | To improve the nutrition status of the people of Kisoro  To improve household incomes  To create employment to the rural farmers | Fruit development project | Under OWC/NAADS and production department procurement of improved seedlings will be undertaken and supplied to farmers. In addition soil amendments will be done by the district to insure increased productivity. | **funded** |
|  | To diversify tourism products in the district  To promote and market  tourism in Kisoro as herb  To profile tourism products and services through mapping | Kisoro Tourism Plan | Identify and map the products  Gazetting tourism products on private land  Initiating MOUs with communities and stakeholders to use the products | **Partially funded** |
|  | To market and promote tourism through website installation  To profile tourism products and services through mapping | Developing and maintaining the District website | Networking of the tourism office with potential implementing partners through proposals. In additionthe district will provide funds |  |
|  | To increase the production of fish from the existing lakes and ponds  To improve on the nutrition level of households  To provide employment and increase household incomes | Restocking fish in lakes and ponds | This will be funded by central government and other agencies such as NARO, NAADS(OWC) and implemented by kisoro district fisheries unit. | **Partially funded** |
|  | To increase the number of improved cattle stock.  To increase productivity of milk.  To increase quantity of milk  To utilize land intensively.  To improve dairy farmers income | Live stock improvement project | Under OWC/NAADS and production department procurement of improved breeds will be undertaken and supplied to farmers. | **Funded** |
|  | To facilitate operations and advancement of producer marketing groups  To promote standardization of marketable products  To facilitate marketing of produce | Purchase of heavy duty weighing scales | This will be implanted with the production and marketing grant | **Funded** |
|  | To facilitate operations and advancement of SACCO services  To promote financial inclusion in communities  To facilitate financial inclusion to the community | Construction of 9 ATMs machines to SACCOs | This shall be implemented by MTIC and MoFPED |  |
|  | To facilitate regional integration implementation program  To improve on value chain and supply chain in the region  To facilitate Trade in COMESA Countries | Construction of Boarder market at Bunagana | This shall implemented by COMESA in collaboration with KDLG and will be coordinated by the cross boarder project management committee | **Not funded** |
|  | * To facilitate bulking of produce. * To improve on value chain/addition and supply chain in the region | Construction of ware houses | This shall be implemented by MTIC and KDLG | **Funded** |
| **Health** | Renovate the health unit so as to have a good environment to work for patients and ensure safe custody of health unit equipment and drugs. | Renovation of OPD department at Chibumba HC II | Renovate the staff houses to have accommodation for the staffs. | **Not funded** |
|  | Renovate the staff houses to have accommodation for the staffs. | Rehabilitation of Buhozi HC II | The DHT and HMUC will evaluate the project by conducting a meeting and submit report to the council at the end of the works | **Fully funded** |
|  | Construct the staff houses to have accommodation for the staffs. | Construction of a staff house and 2 stance latrine at Gosovu HC II | Construct the staff houses to have accommodation for the staffs. | **Fully funded** |
|  |  | Rehabilitation of Kalehe HC II | Works and health department will supervise the implementation and renovation of the said facilities.    TPC, STPC, HUMC and the District Executive Committee. |  |
|  | Renovate DHO’s Office to improve working conditions so that equipment and other assets are secured safely. | Procurement of curtains and painting of DHO’s office | Works and health department will supervise the implementation and renovation of the said facilities.  TPC, STPC, HUMC and the District Executive Committee.  The DHT and HMUC will evaluate the project by conducting a meeting and submit report to the council at the end of the works |  |
|  |  | Completion of renovation of Busanza Community building at Busanza HC IV | Works and health department will supervise the implementation and construction/ renovation of the said facilities.  TPC, STPC, HUMC and the District Executive Committee.  The DHT and HMUC will evaluate the project by conducting a meeting and submit report to the council at the end of the works. |  |
|  |  | Construction of 2 units of staff houses |  |  |
|  | To reduce stunting by women accessing and utilizing ANC, WCC, and proper feeding practices | Integration nutrition assessment, counseling ,and support in health service delivery and out reaches | The current M and E system for nutrition  and food security indicators is weak, with  minimal and fragmented systems among  Sectors and development partners. To  effectively track  Progress of the DNAP’s implementation  and performance of the target outcome and  output Indicators, a comprehensive and  integrated mult-sectoral monitoring  system for nutrition  as developed by OPM will be adopted. All  implementing agencies will submit annual  reports  in the status of implementation and  performance of target indicators to the  DNCC. The  DNCC will then compile the reports to  Produce an annual report. An annual  review meeting  for the implementing agencies and other  nutrition stakeholders will be held. All  implementing agencies will submit  quarterly reports in their thematic areas to  the DNCC,  which will compile them and produce a  quarterly report. Quarterly meetings will  be held to  discuss the reports and come up with  appropriate measures if implementation is  slow or off track. To evaluate the effect  tiveness and impact of the various  programmes,  interventions, and the DNAP overall,  evaluations and reviews will be conducted  annually. |  |
|  | To reduce stunting by women accessing and utilizing ANC, WCC, and proper feeding practices | Sensitization on ANC services | Discuss the reports and come up with  appropriate measures if implementation is  slow or off track. To evaluate the effect  tiveness and impact of the various |  |
| **Natural Resources** | To increase fisheries productivity  To reduce siltation of lake and lakeshores  To restore the natural vegetation of the lakeshores and riverbanks | Restoration of lake Mutanda system in the sub counties of Kilundo, Bukimbiri, Nyarubuye, Nyakabande Nyakinama, Busanza and Nyundo | Community Based catchment/wetland management planning and valuation of the resources will require some degree of expertise which can be got from the District and government institutions. Management planning will involve situation analysis, visioning, setting objectives, strategy development and valuation. Through the situational analysis conflicts if any will be looked at, gender analysis, stakeholder analysis DPSIR analysis and Identification of alternatives technologies applicable to communities upstream. In total economic valuation will consider direct market valuation and indirect market valuation this will be evidence for Payment for Ecosystem Services campaign.  An M & E framework will be put in place to spell out required targets and the team responsible which will be coordinated by the team leader. This will involve review meetings periodically and reports would be discussed in the District Committee responsible for Environment and Production |  |
|  | To advocate for PES by National Water and Sewerage Corporation  To increase community participation in management of water resources  To provide alternative water technological options to the communities | Promoting Community Based Initiatives In  Sustainable Utilization And Management Of  Wetland Resources In Echuya Landscape in Kanaba, Bukimbiri, Murora, Nyakabande and Nyundo sub counties | Community Based catchment/wetland management planning and valuation of the resources will require some degree of expertise which can be got from the District and government institutions. Management planning will involve situation analysis, visioning, setting objectives, strategy development and valuation. Through the situational analysis conflicts if any will be looked at, gender analysis, stakeholder analysis DPSIR analysis and Identification of alternatives technologies applicable to communities upstream. In total economic valuation will consider direct market valuation and indirect market valuation this will be evidence for Payment for Ecosystem Services campaign. An M & E framework will be put in place to spell out required targets and the team responsible which will be coordinated by the team leader. This will involve review meetings periodically and reports would be discussed in the District Committee responsible for Environment and Production. |  |
|  | To increase community participation in management of fragile ecosystems  To facilitate communities in fragile ecosystem planning  To identify and support sustainable IGAs in the fragile ecosystems  To restore the beauty of Kisoro’s landscape as the Switzerland of Africa | Fragile Ecosystems Restoration in Kanaba, Murora, Nyabwishenya And Kirundo sub Counties | Implementing alternative IGAs and activities that restore the landscape**;** Kisoro district is hilly with valley bottoms that are water logged. Learning from traditional/indigenous knowledge soil and water conservation measures such as terraces, contour bands and hedgerows will be put in place. In addition, IGAs such as tree planting, beekeeping and tree nurseries will be promoted.  An M & E framework will be put in place to spell out required targets and the team responsible which will be coordinated by the team leader. This will involve review meetings periodically and reports would be discussed in the District Committee responsible for Environment and Production. |  |
|  |  | Surveying all public land |  |  |
|  | To attain orderly and sustainable urban and rural development in the entre district | Development of physical plans for Rubuguri town board, Bunagana, Chanika and Nyanamo Trading Centre | Carry out public sensitization programmes and hold community meetings in all zones of Town board  Collecting social economic data of the area to be planned  Holding Physical planning committee meetings to approve plan | **Not funded** |
|  |  | Tree panting in Mugumira, Kurickoka and Rwankima in Busanza Subcounty |  |  |
| **COMMUNITY BASED SERVICES** |  |  |  |  |
|  | To increase adult literacy rate from the current 6000 to 7000 by 2016.  To improve learners skills in income generating activities at household level and improved sanitation and hygiene.  Support learners in other government programmes ie, Community Driven Development (CDD), Encourage Child education, nutrition, UWEP among others | Functional Adult literacy program | Funding and technical support from the line Ministry of GLSD,  The department holds quarterly meeting with staff to plan and review activities, followed by monitoring of FAL and Learners activities.  Quarterly meetings with FAL instructors and conducted by CDOs and quarterly allowances are paid. In the same meetings, FAL instructors present their reports, which are discussed and actions to undertake are developed.  FAL monitoring and data collection carried out by the CDOs and district based staff  FALMIS updated and report submitted to the MGLSD | Fully funded |
|  | To advocate for children’s rights like education, safe shelter, medical care, among others  To identify and access the situation of OVC in the District  To tress the families and relatives of the identified OVC  To guide and counsel the OVC and their families/relatives  To resettle and follow up OVCs | OVC resettlement and rehabilitation | Funding under the mother ministry of GL&SD, USAID funded projects, and other OVC service providers  Implementing partner ie, ADRA, UBODU, BMCT, Compassion International, Koinonia HOVC, Potter’s village, Ineza Children’s Center PET – Uganda, God’s mercy among others etc,  Quarterly coordination meeting both at District and Sub county, where data is shared/reviewed and informed plans are made  Data collection by CDO under home visits and CSOs, which is analyse and uploaded on the OVCMIS system |  |
|  | To create awareness on Gender issues at all levels and to promote a gender and development approach that is based on understanding of gender roles and social relation of men and women which focus on both men and women | Gender mainstreaming  Sensitization of public on Gender issues ie, gender role, gender imbalances, gender gaps, equity, etc  Gender awareness creating among the district stakeholders | Funding under the mother ministry of GL&SD,  Dissemination of the gender policy and gender materials to the LLGs and other implementing partners  Awareness creation on existing laws, individual rights, sexual rights, property rights on inheritance among others  Offering technical guidance to other civil society organizations on gender,  Collect gender and sex disaggregaed data under FAL, PWD, Youth, CDD among others, monitor the gender responsiveness to government programmes, skills enhancement training offered, and gender awareness creation on responsive gener budgeting and mainstreaming |  |
|  | To offer opportunities to youth to be linked to Micro Finance services  To improve on the situation of youth by mobilizing and organizing them to engage in self-help income generating activities  To enhance the youth economic capacity | Support under Youth Livelihood Programme | Train, beneficiary selection, concduct filed appraisals, sensitization meetings, conduct radio programmes, endorsement meetings, support and mentor and monitor youth beneficiary groups.  Ensure equal female and male youth participation in the YLP |  |
|  | To fully integrate people with Disabilities (PWDS) within the communities  To assess and build the capacity of PWDs for sustainable development | Support to PWDs Groups and Councils | Assess and monitor PWD activities to improve their livelihoods and incomes , intergrate PWD under other government programs, train the new PWD beneficiary groups in project selection, management and book keeping, train Deaf PWD both girls and boys on enterprise focus, counseling and guidance and sensitization against HIV/AIDS, conduct PWD council meetings and PWD SG committee meetings, collect PWD gender disaggregated data |  |
|  | To address risks and vulnerabilities that expose citizens to income security, social deprivation, leading individuals to live under undignified lives  To reach vulnerable excluded sections of the population to achieve inclusive pro-poor equitable development | Social Assistance Grant for Empowerment (SAGE) | Register the older persons both males and females in all the sub counties in the district, verify the older persons registers, register the older persons in the sub counties, enroll the older persons for payment, and continuous registering of all older persons of 65years and above.  Train the stakeholders on Senior citizens grant. Technical back stopping support from the ministry to the district and to the sub counties, radio talk shows on the SAGE program |  |
|  | To create enabling environment to increase employment opportunities and labour productivity provided for improved livelihoods particularly to the poor and other vulnerable groups | Labour inspections | Carry out labour work inspections, advocacy against child labour, arbitrate in labour wrangles, facilitate the labour workman compensations, training in job creation skills |  |
|  | To offer child protection services and promote the rights of children and women against violation and ensure justice before the law | Probation and social welfare / children affairs | Conduct children rights awareness meetings, receive, register and handle children cases, children resettlement with their homes /communities or with other institutions, represent children in conflict with the law in courts, sensitize against child labour, publicize on the free children hotline of 116, conduct radio programs on children’s rights, carry out home visits to vulnerable households, conduct DOVCC and SOVCC meetings on a quarterly basis. |  |
|  | To support active poor women groups with IGAS  To monitor women council project, train women council groups in entrepreneurship skill  To support Lower Local Council III to sensitize Local women | Women council and Uganda Women Entrepreneurship Programme (UWEP) | Conduct women council and executive meetings, monitor women council projects, sensitization of women against alcoholism, assess the gender needs and incorporate them in women council activities, train women in skills enhancement,  Train, beneficiary selection, conduct filed appraisals, sensitization meetings, conduct radio programmes, endorsement meetings, support and mentor and monitor women beneficiary groups and report submission to MGLSG, conduct stakeholder trainings on UWEP |  |
|  | To support the active community groups to improve their household incomes  To promote the affirmative action among the Batwa under CDD | Community Driven Development | Sensitize the communities on the CDD programmes, CDD groups supervised, assessed, approved and financed, Monitor CDD groups in all the sub counties, CDD reports submitted to MoLG, affirmative action for Batwa to benefit from the CDD programme prioritized |  |
| **Council, Commissions and Boards** |  |  | Build their capacity to carry out their responsibilities as per set guidelines |  |
|  | Train councilors , commissions and board |  | Improve working environment |  |
|  |  |  | Improved monitoring of projects through political monitoring visits. |  |
|  |  |  |  |  |
| **Finance and Planning** |  | Strengthening District planning |  |  |
|  | **Objectives** | Vibrant Data Centre | Establish a mechanism that allows easy access to updated data | **Not funded** |
|  | To have investment decisions arrived at rationally | Area Network with system Administrator | Promote use of data in planning and decision making processes |  |
|  |  | Strengthening planning, monitoring and evaluation of projects in the district | Establish a functional monitoring and evaluation system |  |
|  | To have district development efforts regularly evaluated | Strengthening monitoring and evaluation of projects in the districts | Establish various flora for all actors in the district development process |  |
|  | To improve transport | 1 vehicle and 3 motorcycles | Formulate development plan and BFPs at various levels |  |
|  | To improve communication at District Headquarters and beyond | Wifi Internet accessible to all offices in district Head Quarters |  |  |
|  | To have population issues well understood by civil society ,political leaders and communities  To improve capacity of population sector staff  To have illiteracy and high birth rated reduced  To have development plans that address dynamic population needs |  | Create awareness and understanding of population issues so as to bring about positive behavioral change among families  To improve capacity of the population sector by providing relevant equipment and skills |  |
|  | To have a sustainable social and economic development in conformity with population policies |  |  |  |
|  |  |  |  |  |

## 

## CHAPTER ONE

## 1.0 INTRODUCTION

## 1.1 Background

### 1.1.1 Legal Context of Kisoro District Development Plan 2015/16-2019/2020

The plan has been developed in fulfilment of Article 190 of the constitution of the Republic of Uganda (1995) which mandate and oblige the District Council to prepare a comprehensive and integrated development plan incorporating plans of Lower local Governments.

The plan is also in line with the requirements of the local Government Act Cap 243 section 35(1) which designate the District council as a planning authority for Kisoro District.

Further, the plan has been informed by National priorities as spelt out in the NDP II and vision 2040 whose preparation was spearheaded by the National Planning Authority in line with their mandate as stipulated in Article 125 of the constitution of Uganda and the NPA Act.

**1.1.2: District Development planning process**

**Table 1**

|  |  |  |  |
| --- | --- | --- | --- |
| ***Time frame*** | ***Process*** | ***Output*** | ***Actors*** |
| Aug 2014 | The District constituted a Planning task teams and sent planning call circulars to LLGs | Planning call Circulars sent to LLGs and planning asks teams constituted | CAO, District Planner |
| August 2014 | Consultations and collection of basic data and document review started | Consultation reports and data to inform the DDP obtained | CAO, HODs and DPU |
| December 2014 | Initial planning figures received from regional workshop and a planning and budgeting conference held | Planning and budgeting conference held | CAO. HODs, Planning Task team, |
| Jan 2015 | District Technical Planning committee meeting on key development issues, constraints, sector specific objectives, strategies, priorities , crosscutting issues, potentials, opportunities challenges and standards discussed. | DTPC minutes on key issues, constraints, challenges, sector specific objectives, priorities, crosscutting issues and standards produced to inform the DDP | DTPC,DPU, CAO, Planning Task team |
| Feb 2015 | Budget desk analyzed and compiled resources to be used finance the plan investments | Resource envelope, for the plan compiled | Budget desk |
| March 2014 | The DTPC received and discussed departmental development outcomes goals, strategic objectives and profiles | DTPC minutes on development outcomes and Goals prepared to inform a draft DDP | DTPC, Planning task team ,CAO |
| April 2015 | The District Executive met and approved Development outcomes, goals and strategic objectives for the plan | Development outcomes, goals and strategic objectives approved**.** | CAO, DEC |
| April 2015 | District received LLGs, CSO development priorities and activities received and integrated into the draft DDP. | LLGs, CSO development priorities and activities integrated into the draft DDP | LLGs CSO, DPU, Planning Task team |
| April 2015 | Draft DDP consolidated by Planning Unit. | Draft plan consolidated | DPU |
| May 2015 | Draft DDP presented to Council Committees | Draft DDP presented | CAO, Committee Chairpersons ,Clerk to council/Planner |
| May 2015 | Planning Unit and Planning Task teams consolidated the Draft DDP with recommendations from council committees | Draft plan consolidated | DPU, Planning task team |
| May 2015 | Draft plan presented and approved by council with recommendations | Draft Plan approved | CAO, Committee Chairpersons ,Clerk to council/Planner |
| April 2016 | Council recommendations and other emerging issues included in the plan | Recommendations and other emerging issues included in the plan | DPU, Planning task team and Budget desk |
| May 2016 | Printing and dissemination of the DDP | DDP printed and disseminated. | CAO,DPU and Procurement officer |

**1.1.3 Challenges during the whole planning process.**

* 1. Numerous Planning meeting created fatigue.
  2. Minority groups and women views proved difficult to capture as many of them would not attend meeting. Following them up became even more difficult
  3. Coordination of different stakeholders was also complicated by other conflicting programmes.
  4. Limited financial and other logistical resources to support the process.

**1.1.4 Structure of Kisoro district local government development plan**

### Structure of the Local Government Development Plan

* Chapter one covers introduction, background profile, description of the planning process and structure of the development.
* Chapter two covers analyses of sectoral development situations, crosscutting issues, urban development issues, review of previous sectoral plan performance and key standard indicators.
* Chapter three includes the strategic direction of the plan, sectoral specific strategic direction and priorities, adoption of relevant national crosscutting policies and programs, development plan goals and outcomes, sectoral specific development objectives, outputs, strategies and interventions and summery of sectoral programs and projects.
* Chapter four covers plan implementation and coordination strategy, institutional arrangements, integration and partnership arrangements with development partners, pre-requisites for successful plan implementation and overview district resource envelope and projections.
* Chapter five summarises the financing framework and resource mobilisation strategy in the medium term.
* Chapter six covers monitoring and evaluation arrangements on periodic basis and communication/feedback strategy/arrangements

# 1.2 KISORO DISTRICT PROFILE

Kisoro District is located in the South Western Uganda and shares a boundary with the Democratic Republic of Congo (DRC) and Rwanda. The District is occupied by four main groups of people, the majority of whom are Bafumbira, followed by Bakiga, Banyarwanda and Batwa respectively. Kisoro is home to the famous Muhabura Volcanic Mountains and Bwindi impenetrable forest where the rare Mountain Gorillas are found.

**1.2.1 HISTORY OF THE AREA**

Kisoro was originally known as Bufumbira, a County of Kigezi District. During the early 1970’s, Kigezi was divided into the Districts of Kabale and Rukungiri. Kisoro was part of Kabale until May 1991 when it became the 35th District of Uganda.

In 1939 after widespread famine in Rwanda, a large wave of immigrants arrived in Kisoro area and by 1949 the area had increased in population.

In 1953, the British administrators initiated a resettlement programme encouraging the residents of Bufumbira County, now Kisoro District, to move to other parts of Uganda (especially North Kigezi - Kinkizi area and Bunyoro/Toro). Incentives were in terms of free transport, food rations, agricultural equipment and farm utensils such as hoes, pangas as well as household effects like saucepans, plates and blankets. In order to discourage new comers and land fragmentation, the immigrants had to leave their land with their immediate relatives.

More recently, the population growth in Kisoro District has been mostly influenced by periods of civil unrest in Rwanda and the Democratic Republic of Congo. In 1959, when Hutus in Rwanda overthrew their Tutsi chief, the Tutsi fled to Uganda, and some settled in Kisoro area. During Uganda’s political instability 1971-86, including the liberation war of 1979-80, some Ugandans and Rwandan refugees fled into Rwanda and the Democratic Republic of Congo. The number of Bafumbira, who have migrated from and into neighboring countries and beyond, is not easy to determine. According to the 2014 population and the present District population is about 287,179 compared with 221,278 in 2002.

**1.2.2 Geographical characteristics**

**1.2.2.1 Location**

Kisoro District is located in South Western Uganda, lying between longitudes 29 o 35’’ and 29 o 50’’ East and latitudes 1 o 44’’ and 1 o 23’’ South. It is bordered by the Republic of Rwanda to the South, the Democratic Republic of Congo to the West, Kanungu District to the North and Kabale District to the East. The Total land area of the District is approximately 729.2 Km2 (662 Km2 open land and the rest is open water and swamps), which makes it one of the smallest Districts in the country. The District is remote and has its headquarters in Kisoro Municipal Council .The District is approximately 510 km from Kampala.

**1.2.2.2 Topography**

The District lies on an average altitude of 1,981m above sea level and can be categorized into two topographical zones, the southern low lands and the northern high lands. The southern part, which is a low land, is interrupted by the volcanic ranges of Muhabura (4127m), Mgahinga (3475m) bordering the Republic of Rwanda and Sabyinyo (3645m) bordering the Democratic Republic of Congo. The northern part is predominantly hilly with very steep slopes and narrow valleys. The topographic nature of the District has impacted greatly on transport and communication systems in the District. Some parts of the District such as Buhumbu, Buhozi, Nyarutembe, Nteko, Rutaka, Nyundo, Bubuye, Muhindura, Chibumba and Karambi are hard to access. Public Transport is difficult and often takes the form of open trucks. As a result these areas find it difficult to access critical services such as health, market for produce (banana and Irish potatoes) leading to perpetual and at times increasing levels of poverty.

* + - 1. **The Soils**

There are four main soil types found in Kisoro District namely Eutrophic, Ferrallitic, Non-hydromorphic and Papyrus Peat soils. They were formed as a result of geological and geomorphologic processes. Overall the soils are highly fertile and with increased environmental protection, could reasonably sustain a high population.

***1.2.2.3.1 Eutrophic Soils (Volcanic Ash)***

These are often rich in organic matter and sometimes saturated with bases to more than 50% of its exchange capacity. These soils are found in the southern part of the District in the sub-counties of Busanza, Muramba, Nyarubuye, Nyakabande, Nyarusiza and Chahi.

**1.2.2.3.2 Ferrallitic soils**

These are mature soils with deep layers and dark horizons. They are generally found on hill slopes in the sub-counties of Nyabwishenya, Kirundo, Bukimbiri, and parts of Nyarubuye and Busanza.

**1.2.2.3.3 Non - Hydromorphic Soils (Organic Soils of Mountains)**

These are very productive soils with high humus content found predominantly around Mt. Sabyinyo. They have high water holding capacity but are easily affected by dry seasons.

**1.2.2.3.4 Papyrus Peat Soils**

These are mainly found in wetlands (swampy areas). They are limited in productivity and are highly fragile. The chemical composition of these soils is easily changed by drainage. These soils are mainly found in the sub-counties of Busanza, Murora and Bukimbiri.

**1.2.2.4Hydrology**

Kisoro District has both surface and underground water sources. Open water bodies and swamps cover 28.3 Km2 (National Biomass Study, 1995) and 9.8 Km2 of the District area respectively.

The District has lakes Mutanda, Mulehe, Chahafi, Kayumbu and a crater lake on Mount Muhabura. There is a network of permanent swamps, which include Rugezi, Kabiranyuma and Nyakagezi in the south. These are sources of water for gravity flow schemes supplying the rural population in Nyarusiza, Muramba and part of Chahi. The Northern part has Ruhezamyenda and Murungu rivers, which supply portable water to the communities. However, a large number of the population still lack safe water.

**1.2.3 Economy**

Over 89 % of the population in the District depend entirely on subsistence farming. The rest of the population depend on employment income (5% 2002 Census), business enterprise (2% 2002 Census), cottage industry (0.1% 2002 census),property income(0.2% 2002 census), family support(3.4% 2002 census) and other occupations(0.6% 2002 census. Generally the average household income is very low especially in the rural areas.

The local population earns income from the sale of horticultural crops such as cabbages, carrots and onions and other non-traditional cash crops such as beans, peas, Irish potatoes bananas from one part of Kisoro though of recent it was affected with bacterial banana wilt. A large section of the population sell labour for income and only 0.8 % is employed gainfully. In the boarder towns of Cyanika, Bunagana and 20 rural growth centres, and the Municipal Council, about 4% percent of the population earn their living from petty trade.

The District Local Government on the other hand gets revenue from 3 major sources namely, Central Government transfers, locally raised revenue and donor funds.

Although the District priorities its expenditure according to its income, national priorities like feeder road maintenance, Agricultural Extension, primary education, and Primary Health Care are emphasised in the District budget. The biggest portion of the budget largely depend on central government transfers, followed by donor funds and lastly locally raised revenue.

The major source of the locally raised revenue is market dues. The other sources are licenses, permits and other minor sources. Budgeted amounts are normally not realized because of the prevalent poverty, natural disasters, epidemics, famine and inadequate mobilization. It is hoped however thatsince parliament has passed the Local Service Tax bill and government has promised to continue compensating for graduated tax, the proportion of the locally raised revenue to the budget will increase.

**1.2.4 Vegetation**

Available information indicate that originally the District had canopy montane rain forest in Mgahinga and Bwindi impenetrable forest national parks; and bamboo, small shrubs and grasses in the low land. To date most of the land has been cultivated and natural forest only remains in protected areas of Echuya (702 ha), Mgahinga and Bwindi. There is also planted Eucalyptus, Black Wattle, Pine and Cypress trees owned by individual households. Generally the District suffers from acute shortage of fuel wood and building materials because available forests are in protected national parks. There is virtually no natural vegetation in areas inhabited by the communities.

**1.2.5 Climate**

**1.2.5.1Rainfall**

Kisoro District experiences two rainy seasons a year. Over 1500 mm of rainfall is registered during March to May/June period. The second rains are in August to October. The dry seasons are from November to February and June to August. Mean annual rainfall is between 1000 and 1250 mm. However, Mgahinga and Bwindi Impenetrable Forest National Parks probably receive more rainfall than the rest of the District. The rainfall pattern is conducive for two crop seasons hence making crop production possible all year round. The rains also favour the cultivation of a variety of horticultural crops that feed the city markets in Kampala.

**1.2.5.2 Temperature**

Kisoro District has a relatively low temperature with a mean annual maximum temperature of 23o-25oC in the dry spell and mean annual minimum temperature of 10 o - 12.5 o C.

**1.2.5.3 Humidity**

Relative humidity in Kisoro District is between 80% and 90% and falls to about 40% during the dry season.

**1.2.5.4 Wind**

Strong winds are experienced in the District during the dry season and at the onset of the rainy season. The absence of effective windbreakers has aggravated soil erosion as a result of these strong winds.

**1.2.6 Mineral resources**

No known hydro-geological study has been carried out to establish the mineral potentials of the District. However, available information indicate existence of limestone and clay deposits in Busanza, iron ore in Iremera (Bukimbiri), gold in Kirundo, wolfram in Nyarubuye, Nyakabande and Murora, tin deposits in Kanaba and Nyarubuye and lava ash which is a potential for low grade cement. There is a need for detailed studies on existence and viability of mineral exploitation in the District.

**1.2.6 Administrative structures**

**1.2.6.1 Administrative Set-up**

Kisoro District is a one county District (Bufumbira County). The District Council’s proposal to sub-divide the District into 3 counties of Mutanda, Bufumbira, and Kigezi has not been approved by Parliament. The District has 13 Sub-Counties, one Municipal Council and 3 Town boards. There are 34 rural Parishes, **3 Municipal division** and 389 villages. The Parishes in each of the sub-counties are shown in table 1.3 below.

**Table: 2 Sub-counties/Town Council Wards and parishes in Kisoro District**

|  |  |
| --- | --- |
| **Sub-county /Municipality** | **Parishes/Divisions** |
| Bukimbiri | Kagunga, Iremera |
| Nyundo | Nyundo, Bubuye |
| Murora | Chahafi, Chibumba |
| Kanaba | Kagezi, Muhindura |
| Nyakabande | Gasiza, Gisorora, Rwingwe |
| Busanza | Buhozi, Gitovu, Buhumbu |
| Nyarubuye | Busengo, Karambi |
| Nyabwishenya | Nteko, Nyarutembe |
| Kirundo | Rubuguri, Rutaka |
| Nyakinama | Chihe, Mbuga, Rwaramba |
| Chahi | Muganza, Nyakabingo, Rutare |
| Kisoro Municipal Council | North ,South and Central divisions |
| Muramba | Bunagana, Muramba, Gisozi, Sooko |
| Nyarusiza | Gitenderi, Mabungo, Gasovu, Rukongi |

*Source: Office of the Chief Administrative Office, Kisoro District*

**1.2.7 Political Structure**

In line with *Section 4* of Local Governments (Cap 243), the local governments in the District are District Council, 13 Sub-County Councils, and 1 Municipal Council.

The District council has an Executive Committee of 5 members including the Chairperson. The role of the District Executive Committee is to initiate and formulate policies for approval by the council and to oversee implementation of Government and Council policies among other things. Members of the executive committee are also Secretaries of various Standing Committees namely, Production and Natural Resources, Finance, Planning and Administration, Health and Education, Community Based Services and Works and Technical Services.

The standing committees are responsible for monitoring and reviewing the performance of their respective sectors and report to Council, which is chaired by the Speaker assisted by the Deputy Speaker. However, most of the councilors at all levels need orientation and training for better policy formulation and planning so as to meet the challenges under decentralization.

**1.2.8 Administrative Structure**

The Chief Administrative Officer is the head of the District Civil Service. The staff are deployed in 11 departments namely: -

1. Administration
2. Finance
3. Planning
4. Health
5. Community Based services
6. Production
7. Works and Technical Services
8. Education and Sports
9. Council, Boards and Commissions
10. Environment and Natural Resources
11. Internal Audit

**1.2.9 Administrative Infrastructure**

**1.2.9.1 Office and Residential Accommodation**

Some of the District Administration Offices are housed in a-three wing Administration block, constructed by the local community with assistance from the Austrian government.

The District Administration building has 37 offices with a Council hall. Office space is however still a big problem as the, Technical Services department is still currently housed in the service bay structure.

All the 13 rural Sub-Counties have office buildings. However, some offices are in a state of disrepair. None of the Parishes have offices.

The above scenario not only poses administrative problems of posting and supervision of staff, but also difficulties in attraction, recruitment and retention of suitable staff. The District is however constructing the 4th wing of the Administration blocks although lack of funds has delayed its completion.

**1.2.9.2 Administration of land**

The District Administration owns land where the headquarters is located. It also oversees lands where the sub county and parish headquarters are located. Public lands e.g. grazing areas and district forests are also under the District Administration. However, all these lands are not surveyed and have no land titles. This has caused encroachment, which has led the District into legal wrangles with the public. In some cases the District has lost the land. This will be a major undertaking for this plan period.

**1.2.9.3 Town boards and Rural Growth Centres**

There are 2 town boards (Rubuguri and Bunagana) and 20 Rural Growth Centres (RGCs) commonly called trading centres. Only Rubuguri Town Board has a physical plan. The rural Growth centre of Chanika though meeting most of the requirement for the town Board has not been elevated to Town Board status. large These Rural Growth Centres are characterized by growing populations hence the need for planned development. Rubuguri and Bunagana have applied for a Town Council status.

**1.2.10 Demographic characteristics**

**1.2.10.1 Population**

The total population according to the 2014 population and housing census is 287,179 people. Of these,128,741 are male and 158,438 are female. The population has been growing steadily since 1969 (114,798) through 1980 (126,664), 1991 (186,681) to 2002 (220,312). The annual population growth rate between 2002- 2014 is 2.21 percent (2014 census). Total fertility rate of 8.5 (2002 census) is very high. The population density of the district is 353.9 persons per Km2. About 269,618 people live in rural areas and 17,561people live in urban areas(2014 census). The hilly terrain, soil fertility and accessibility mainly influence the settlement pattern. Consequently, the sub counties of Nyarusiza(30,263), Muramba (36,355)and Nyakabande(26,489) are more densely populated than the rest of the sub counties. Over 60 percent of the population is between the ages of 0 and 19 years and 4 percent are above 65 years of age. (2002 census) This indicates a high dependency burden often manifested in large numbers of unemployed youth. Due to population pressure a number of people have migrated to other Districts in search of land.

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# MAP 3 KISORO DISTRICT SHOWING POPULATION DENSITY

kisoro

**Population density and growth rate for 1969, 1980, 1991, 2002 and 2014 Kisoro District**

**Table 3**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Year** | **Population** | | | **Persons/km2** | **Period** | **Average annual growth rate %** | | |
|  | Male | Female | Total |  |  | Male | Female | Total |
| 1969 | 51,424 | 63,724 | 114,798 | 185.2 |  |  |  |  |
| 1980 | 57,295 | 69,369 | 126,664 | 204.3 | 1969-80 | 1.04 | 0.87 | 0.95 |
| 1991 | 86,406 | 100,275 | 186,681 | 301.1 | 1980-91 | 3.73 | 3.35 | 3.53 |
| 2002 | 126,664 | 186,681 | 220,312 | 324 | 1991-2002 |  |  | 1.5 |
| 2014 | 128,741 | 158,438 | 287,179 |  | 2002-2014 |  |  | 2.21 |

*Source: The 1991, 2002 and 2014 Population and housing census*

### 1.2.11 Natural Resource Endowments

The district is endowed with a number of potential resources as shown below;

**1.2.11.1 Central Forest Reserves:** There is one central forest reserves called Echuya forest reserve under the management of NFA. Other forest reserves are at local level and they include Buniga, Kafuga , Kabahimbe, Kurichoka,Mugumira and Rwankima

Table4: Forest cover in Kisoro

|  |  |  |  |
| --- | --- | --- | --- |
| **Reserve** | **County** | **Type of Forest** | **Total area (ha)** |
| Echuya | Bufumbira | Bamboo | 5 |
| Buniga | Bufumbira | Natural forest (tropical rain forest) | 6 |
| Kafuga | Bufumbira | Natural forest with pinus patula plantatio | 300 |
| Kabahimbe | Bufumbira | Eucalyptus plantation |  |
| Mugumira | Bufumbira | Eucalyptus plantation | 2 |
| Kurichoka | Bufumbira | Eucalyptus plantation |  |
| Rwankima | Bufumbira | Eucalyptus plantation |  |

1.2.11.**2 *Wetland***

Table 5:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **NAME OF THE WETLAND** | **STATUS** | **ONGOING ACTIVITY** | **INTERVENTION/ACTION TO RESTORE** | **Level of compliance** | **Land ownership** |
| Rugyegye | 90% | Tea plantation | Communicated to them on the need to conduct an EIS but no response | No compliance | Catholic church- don’t know whether has land title |
| Gitundwe | 100% | Crop growing  Sweet potatoes, maize, beans, yams. | Sensitization on wetland law  Establishment of buffer zone for L. Mutanda shore | No compliance | Has land lease which expired |
| Sereri | 98% | Crop growing  Irish potatoes, maize, beans, sweat potatoes | Sensitization and community meetings about wetland management  Formation of wetland committee | No compliance | Not clear |
| Chajenjye | 40% | Crop growing  Bee keeping | Community based wetland management plan development with PRIME WEST support in 2004 but not implemented | No compliance |  |
| Gikangaga | 40% | Crop growing | Sensitization | No compliance |  |
| Chibumba | 100% | Tea plantation and crop growing | Sensitization on restoration since drainage channel was causing flooding downstream | No compliance | Has a land title |
| Bizenga | 40% | Crop growing  Irish potatoes  Sugar cane | Community meetings on wetlands | No compliance | Has a land title |
| Nyabihonga | 100% | Tea plantation and dairy farm | none | No compliance | Not clear |
| Murindi/ Ruhezamyenda | 100% | Diaryfarm,cropfarming,gold mining | sensitization | No compliance | Not clear |
| Rwabara-Nyumba | 100% | Crop farming | sensitization | No compliance | Not clear |
| Chotsa Bay (Kaboko) |  | Crop farming | sensitization |  | Has land title |
| Ndibahera-Kabaya |  | Crop farming |  |  |  |

**1.2.12 Social-economic infrastructure**

**1.2.12.1 Livelihood patterns**

Livelihoods describe the whole complex of factors that allow families to sustain themselves materially, emotionally, spiritually, and socially. Central to this is income, whether in the form of cash, or in the form of natural products directly consumed for subsistence. The rural poor in Kisoro District derive a significant fraction of their total income from ecosystem goods and services and spend mostly on bride price, looking after extended families, polygamy and visiting witch doctors. The majority of Men do not allow their wives to engage in gainful employment

The 2002 census revealed that 89 % of the population in the District depend entirely on subsistence farming,5% on employment income, 2% on business enterprises,o.1% on cottage industries, 0.2% on property income,3.4% on family support and 0.6% on other occupations. Generally the average household income in the District s very low.

Table on major incomes and expenditure incomes of selected group of people in the District

**Table 6**

|  |  |  |
| --- | --- | --- |
| ***Category of Population*** | ***Major Income sources*** | ***Major Expenditure areas*** |
| Rich  H/Hs | Farming, Sell of animals, Salary and Business | Domestic equipment, School fees, Transport, hiring labour, investments and leisure. |
| Poor H/H (male headed) | Sell of Casual Labour, and crops | Clothes, Drinking alcohol, Buying food, Treatment and school fees |
| Poor female headed H/H | have no surplus for sale but are forced to sell part of the food and provide casual labour | buying necessities such as salt ,second hand clothes, tools/Equipment , health care, and other domestic needs |
| Child headed H/h | Sell of casual Labor and help from well-wisher and relatives | Household needs, health care, Food and Clothes |
| Elderly | -Sell property, begging, gifts and help from children | health care, Medical, Food, Clothes and Maintenance of house |
| PWDS | -Handouts  -Sell of crafts, petty business, entertainment | health care, Food and H/hold items |
| Minority (Batwa) | Begging, Handouts,(Donations) entertainment, sale of scrap materials | Alcohol and buying food |

**1.2.12.2 Human settlement**: The population of is mainly settled on hillsides, valleys, along national and district feeder roads. The steep slopes, deep valleys, plateaus, wetlands and natural forested areas are mainly for cultivation, grazing and planting tress. About 6% of the population live in the urban areas and 94% in rural areas (2002 Census)

**1.2.12.3 Small scale industries and businesses**

A number of business people have set up small scale and businesses They include, Bakeries, Grain/cereal milling , honey processing, metal casting and fabrication, handcrafts, beverages and food processing, tailoring and garment making, woodworks, pottery , sand works, mining and quarrying, knitting, printing and publishing, hair salons, building contracts, liquid soap, candles, petroleum jerry, art paintings, , charcoal burning, brick making, technical services, transport, petrol station operations, motor repair garages, recording studios, TV, Radio and other Electronic Repair workshops

# CHAPTER TWO: SITUATION ANALYSIS

## 2.1.1 Management Support Services

The mandate of the department is to ensure improved Service delivery, accountability and optimal use of Resources to achieve value for money. The Sector comprise of ; Administration, Human Resource, Information and Public Relations, County Administration, Records Management and Internal Audit. In the previous plan period the department has coordinated activities of all other departments and LLGs, trained and mentored officers, recruited staff, played an advisory role to District council, offered secretarial services to District Executive and security Committees, coordinated implementation on Government and non- government programmes in the district.

The Department is however by; Inadequate training, inadequate office accommodation and transport and delayed decision making due to poor communication facilities and long distance from Kampala.(510km).

The Administration Department’s main purpose is to” To coordinate, supervise, monitor and evaluate implementation of Central Government and District Council policies, priorities and delivery “

**Outcome**

All levels of Local Government and Departments operating in a coordinated and accountable manner in service delivery

**Output**

Efficient and effective service delivery.

**Strategy 1. Strengthening human resource capacity**

**Interventions**

* Filling vacant position in line with approved structure
* Review the district structure regally
* Facilitate sound human resources management and development
* Training and retaining of human resources
* Capacity building initiatives implemented
* Performance improvement initiatives undertaken
* Reward and sanction s schemes implemented

**Strategy Strengthen, coordination of the implementation of Government polices and programmes.**

**Human Resources**

The overall staffing in the district is 89 percent, only two departments have a staffing level below 63 percent, natural resources department at 53% and community Based services at 42

**Kisoro District Staffing levels as at March 2015**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| No. | **Department** | **Approved position** | **Filled position** | **% age filled posts for Dept** | **% of total filled** |
|  | Administration | 106 | 90 | 84.9 | 4.0 |
|  | Finance | 41 | 26 | 68.42 | 1.1 |
|  | Statutory Bodies | 11 | 7 | 63.6 | 0.3 |
|  | Production and Marketing | 36 | 25 | 69.4 | 1.1 |
|  | Health | 723 | 566 | 78.3 | 24.9 |
|  | Education Department | 11 | 10 | 90.9 | 0.4 |
|  | Primary education | 1,479 | 1,457 | 98.5 | 64.0 |
|  | Works & Technical Services | 32 | 24 | 75.0 | 1.1 |
|  | Natural Resources | 19 | 10 | 52.6 | 0.4 |
|  | Community Based Services | 33 | 21 | 62.4% | 1.6 |
|  | Planning | 6 | 4 | 66.7 | 0.2 |
|  | Internal Audit | 6 | 5 | 83.3 | 0.2 |
|  | Rubuguri Town Board | 4 | 4 | 100 | 0.2 |
|  | Bunagana Town Board | 4 | 4 | 100 | 0.2 |

**Source: Human Resources Department, March 2015**

# 2.1.2 Finance and Planning.

The department is mandated to facilitate the expansion of district revenue, improve financial management and accountability, coordinate and facilitate the entire District planning process and Develop comprehensive and integrated plans that address the felt needs of the population .At the District Headquarters, the Finance Department is headed by an Ag. CFO, assisted by SFO, 1 Senior Accountant and 8 Accounts Assistants. Planning Unit is headed by District Planner assisted by the Senior Planner, District Statistician and one copy typist. The Sector is constrained by lack of transport ( depend on borrowing from other departments), poor tax administration especially in LLGs, Lack of a data bank and management information system at the district and LLGs, inadequate capacity to exploit district revenue potential and tax evasion.

Table7 Revenue for 2014

|  |  |  |
| --- | --- | --- |
| **Revenue source.** | **2013/2014**  **Actual** | **2014/2014**  **Actual** |
| Local revenue | 543,393 | 1,142,003 |
| Discretionary Gov’t Transfers | 4,661,870 | 4,661870 |
| Conditional Government Transfers | 17,746,843 | 17,746,843 |
| Local Development Transfers | 402,549 | 402,549 |
| Donor Funding | 1,053,582 | 1,053,582 |
| **Total** | **24,875,157** | **25,473,766** |

**Source**: Final Accounts for the last 2 financial years above

# 2.1.3 Council and Statutory Bodies

The department is composed of Council, District Service Commission, Land board, Contracts Committee, Public Accounts Committee and Standing committees It is headed by the a SAS/ Clerk to Council assisted by Committee clerk, Procurement officer, secretary Land board, Secretary District service commissioner, Records office and office Attendant.

### The sector is mainly responsible for making district policies, monitoring implementation of council/government programmes, ensuring accountability of resources, recruitment and discipline of staff, procurement of Goods and services and managing District land

The council chamber however needs renovation and furnishing and the sector has inadequate resources to finance routine monitoring, training members of the council and Committees and facilitating the sitting of the Evaluation Committees

# 2.1.2 Works and Technical Services

The Works and Technical services department is comprised of the subsectors of Roads , Buildings, Mechanical , Water & sanitation and electrical sub sectors. The department is responsible for maintenance of community and feeder roads, maintenance of government buildings, Supply of safe water, sanitation and hygiene improvements in rural communities and repair and maintenance of district equipment.

Kisoro district has a total road net work of 260.0 km of feeder roads which are in fair condition. Safe water cover is 46.4%compared to the national standard of 65% while sanitation stands at 75% as compared to the National standard of 77%. The district has a number of buildings with more than 80 % requiring renovation. The district has road equipment comprised of two motor graders, chain loader, Vibro roller and two tipper trucks in poor condition.

Over the last five years, the department has experienced budget cuts mainly in roads and water sectors which has grossly affected the implementation of activities.

The district has experienced encroachment on road reserves and declining interest on community contribution on water related projects.

# 2.1.3 Production and Marketing services

The Sector is composed of Tourism, Agriculture, Commercial services, Fisheries and Livestock services. The sector ensures that the population is food secure, gets employment and household incomes. The District is endowed with fertile volcanic soils, two rain seasons, 4 lakes and rivers, two National Parks and boarders 2 international boarders. The District produces Irish potatoes, beans, maize, sorghum, bananas cabbages onions, tomatoes and passion fruits. Also available are domestic animals kept for income to the household which include goats, cattle chicken and pigs. In Tourism sector the district received 6913 tourists in the FY 2014/15.

Recent developments in the sector include the implementation of single spine extension structure, operation wealth creation supplying agricultural inputs, enhanced regional cooperation under COMESA and East African community, trans -boundary cooperation in tourism, promotion of tea as a major cash crop and up coming agro processing industries like Tea, Irish potatoes and milk.

In the last 5 years the sector has received increased budgetary and non budgetary support to the sector.

As a Sector we have learnt that networking, coordination and cooperation with all stakeholders is critical and leads to efficiency service delivery. Enterprise selection according to different zones is critical for increased production and productivity.

# 2.1.4 Education, Science, Technology and Sports

The department is mandated to provide quality and relevant education which should be affordable by the government and majority of the people. The department is manned by the District Education Officer, Assistant DEO ( Principal Education Office), District Inspector of Schools, District Sports Officer , one Inspector of schools and 2 support staff. It is categorized into Administration, inspectorate, Special Needs Education, Games and sports. Recently the department has been renamed as Education Science Technology and Sports. Currently the department is understaffed and has no sound vehicle to carry on inspection and monitoring work. The department is generally underfunded.

The district has 139 primary schools, and a total enrollment of 75,602 pupils. When compared to the 6-12 old children, the age group for primary school, the primary school enrollment in the district is 126 percent The Gross enrollment ratio (GER) is above 100 in all sub counties except Kanaba( at 86 percent) The high GER could be attributed to the cross-boarder influx of pupils from Congo ad Rwanda, and the enrollment of children outside recommended age range for primary. Many children below 6years are enrolled in primary schools largely because of limited schools providing pe-primary or nursery education. In addition, many children above 12 year are still in primary school, because of late starting and frequent drop out and restarting. The Dropout rate in the District is 25 percent majority of whom are girls. The major reasons for the high dropout rate and absenteeism included but not limited to attending to domestic issues, petty trade, limited parental and community support to education. It has also been noted that Teachers absenteeism is caused by attendance to personal issues, lack access to some services in their localities and general laxity.

Table 8 Primary school enrollment

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Sub county | No. of primary schools | Total Enrolled | % girls | GER | Enrolled per school |
| **Bufumbira East** | **44** | **25,966** | **52.2%** | **128.9** | **600** |
| Bukimbiri | 11 | 4,800 | 52.3 | 140.9 | 422 |
| Kanaba | 6 | 3,460 | 52.0 | 85.6 | 569 |
| Nyundo | 8 | 4,758 | 59.5 | 171.1 | 788 |
| Murora | 11 | 5,807 | 47.9 | 144.6 | 525 |
| Nyakabande | 8 | 6,935 | 50.9 | 116.0 | 804 |
| **Bufumbira North** | **47** | **20,000** | **49.1** | **135.3** | **495** |
| Busanza | 14 | 4,900 | 48.4 | 156.9 | 535 |
| Kirundo | 14 | 6,290 | 50.7 | 140.6 | 437 |
| Nyabwishenya | 11 | 3,910 | 47.9 | 125.5 | 400 |
| Nyarubuye | 8 | 4,900 | 49.1 | 116.7 | 665 |
| **Bufumbira South** | **49** | **29,636** | **50.6** | **116.5** | **637** |
| Chahi | 10 | 6,453 | 49.5 | 118.2 | 630 |
| Kisoro | 4 | 2,827 | 53.7 | 96.8 | 707 |
| Muramba | 17 | 9,100 | 49.4 | 121.4 | 589 |
| Nyakinama | 8 | 5,006 | 51.9 | 128.7 | 626 |
| Nyarusiza | 10 | 6,250 | 51.4 | 119.1 | 687 |
| **Total** | **139** | **75,602** |  |  |  |

**2.1.4.1 Enrolment**

Enrolment of females is always high at lower levels of education but the situation changes in secondary and other post primary education.

### 2.1.4.2 Performance in National Examinations

Table8: Primary Leaving Examination (PLE) 2010 - 2014 Results:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **DIVISION** | **YEAR** | | | | |
| **2010** | **2011** | **2012** | **2013** | **2014** |
| **I** | 281 | 307 | 425 | 327 | 412 |
| **II** | 1820 | 1823 | 2005 | 1802 | 1808 |
| **III** | 1071 | 991 | 1026 | 1196 | 1334 |
| **IV** | 402 | 644 | 475 | 607 | 539 |
| **U** | 356 | 444 | 415 | 452 | 522 |
| **X** | 113 | 107 | 127 | 102 | 93 |
| **Total** | **4043** | **4316** | **4473** | **4486** | **4708** |

**Source**: **Education Office Jan, 2015**.

* Pupil/Teacher ratio = 61
* Pupil/Class ratio= 71:1
* Staff/house ratio = 1.102
* Dropout rate = 80 %
* VIP stance/pupil ratio = 1:76%
* **Primary Teachers**:

Males - 960

Females 502

Desk/Pupil ratio = 1.6

* Pupil/text book ratio = 1:4
* Daily pupil attendance 75% for males
* Daily pupil attendance 81% for females
* Average daily teacher attendance 80%
* Dropout rate 80%

The three biggest challenges faced by the department in improving Local Government services are

* Low morale of teachers towards educational provision to the pupils
* Lack of accommodation for teachers
* Lack of adequate sanitation facilities in our schools

# 2.1.5 Natural resources

The department is mandated to enforce the implementation of national policies, regulations and Council ordinances on sustainable utilization of natural resources, provision of extension services, appraising technical proposals in regard to environment Impact assessment (EIA), preparing and submitting work plans and Budgets to Council and to manage issues of land tenure. The Sector is headed by the District Natural Resources Officer assisted by senior environment officer Environment officer, senior lands officer, physical planner, staff surveyer, , catographer, forestry officer, records assistant, secretary, office attendant ,3 forest rangers and 3 forest gaurds.

The department has had some achievements which include restoration of Chotsa bay wetland, planted 40 trees in Kisoro Municipality, have had some project certified, have surveyed . public land and developed management plans for L.Mulehe.

Natural resources department has not performed to the expectation because of the following reasons;

1. Limited funds to carryout the activities in the department. This leaves most activities not implemented.
2. Lack of office equipments which include computers, printers and photocopying machine, cameras, GPS.
3. The department also lacks internet connection and website which are very important in this modern world.
4. Lack of vehicle for field activities.

**2.1.6 Community Based Services**

The department of Community Based Services is comprised of 5 sections; Administration, Probation, Youth and Social Welfare, Gender and Culture, Labour Relations, Elderly and Disability. It is managed by the District Community Development Officer, supported by Senior Probation Officer, Senior Community Development Officer in charge Youth, Disability and Elderly, 13 CDOs , 3 ACDOs and 2 support staff.

**Vision:**

A better standard of living, equity and social cohension of communities

**Mission:**

Creation of an enabling environment for social protection and social transformation of communities

**Functions:**

* Build capacity of community development workers at district and sub county levels to perform community development functions
* To provide opportunities fro communities to access information and participation in self development, economic advancement and improved livelihood
* Support communities to organize into productive active groups including SACCOs and self help groups
* Promote and protect the rights of vulnerable groups including OVC, Batwa, Youths, women, PWD and PLHAs.

The Department works in collaboration with other actors including the line Ministry of Gender Labour and Social Development, CBOs like ADRA, BMCT, Raising the village, Compassion International, Lift Up Jesus Ministries – Kabale, Koinonia, Potters village, God’s Mercy, IGCP, HOVC, Peace Hope Foundation, the communities and the political support among others

The Department is however constrained by inadequate funding especially under locally raised revenues to sectors like gender, probation, Batwa, labour, culture among others. Lack of means of means both at the district and sub county level, inhibitive cultures which deny vulnerable groups their rights Increasing youth unemployment, Lack of remand home and lack of access to land by the minority Batwa, poverty which accelerates child labour. The department lacks a computer and an adequate office space.

**Achievements**

Despite the above constraints the sector has provided Functional adult literacy skills to approximately 4345 females and 903 male learners, 36 parishes were mobilized to participate in government progammes, approximately 25 Community Based organizations were registered and 3 Batwa stakeholders were conducted, 966 orphans and vulnerable homes were visited, 2,898 orphans and vulnerable children assessed, 60 para-social workers were trained by MGLSD on children protection services in Chahi and Nyarusiza sub counties, Community out reach child rescue services offered in 28 parishes, 20 Batwa youth groups have been mobilized, trained and supported by ADRA under Batwa Youth Empowerment project. 69 youth groups were supported under YLP, 5 PWD groups have been supported with IGAs, 25 community groups have been supported with CDD funds, community awareness on the causes, dangers and prevention of killer diseases like malaria, diarrhea and HIV/AIDS has increased as well as the effects of malnutrition and the positive feeding practices

## 

## 2.1.7 Public Health

### 2.1.7.1 Health infrastructure

The District has a total of 39 health facilities. Two hospitals, three health centre IVs, fifteen health centre IIs. and 19 health centre IIs One hospital is PNFP , two health centre III are NGO based and one NGO health centre II. Currently the staffing level stands 73.8% including support staff.

**Achievements**

* DTP3 coverage 86.2%
* Deliveries in the health facilities 60.4%
* OPD utilization is 150%
* Latrine coverage is at 75%
* ANC 4th visit is at 33.3%
* TB success rate is at 79.1%

**Constraints**

* Lack of sources of local revenue
* High dependency on central Government and donors.
* Poor attitude towards community work.
* Environmental degradation
* Bad terrain making it difficult to access health services by rural communities

**Table 9 Kisoro District Health Facility Inventory as of MARCH 2016.**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **HSD** | **Name of health facility** | **Level** | **Ownership** | **Subcounty** | **Parish** | **Village** |
| Bufumbira North | 1. Buhozi | II | Gov't | Busanza | Buhozi | Buhozi |
| 1. Busanza | IV | " | Buhumbu | Kabaya |
| 1. Kinanira | III | PNFP | Gitovu | Kinanira |
| 1. Gitovu | II | Gov’t |  | Gitovu | Bugara |
| 1. Rubuguri | IV | Gov't | Kirundo | Rubuguri | Kashija |
| 1. Kalehe | II | " | Rutaka | Kalehe |
| 1. Rutaka | III | PNFP | Rutaka | Gacaca |
| 1. Nteko | III | Gov't | Nyabwishenya | Nteko | Kikomo |
| 1. Gasovu | III | " | Nyarutembe | Gasovu |
| 1. Busengo | II | " | Nyarubuye | Busengo | Kabaya |
| 1. Nyarubuye | III | " | Busengo | Kirwa |
| 1. Gapfurizo | II | " | Kalambi | Gapfurizo |
| Bufumbira South | 1. Muramba | III | Gov't | Muramba | Muramba | Murinzi |
| 1. Gisozi | II | " | Gisozi | Gishondori |
| 1. Bunagana | II | " | Bunagana | Kibaya |
| 1. Nyarusiza | III | " | Nyarusiza | Mabungo | Kigarama |
| 1. Gasovu | II | " | Gasovu | Bushoka |
| 1. Nyakinama | III | " | Nyakinama | Rwaramba | Nyakabaya |
| 1. Chihe | II | " | Chihe | Gifunzo |
| 1. Nyabihuniko | III | " | Chahi | Rutare | Rubagabaga |
| 1. Claire Nsenga | II | PNFP | Rutare | Kabira |
| 1. Muganza | II | Gov't | Muganza | Busaro |
| 1. Zindiro | II | " | KTC | North Ward | Zindiro |
| 1. Kisoro | Hospital | " | " | South Ward | Gatovu/Hosital |
| Bufumbira East | 1. Kagunga | II | Gov't | Bukimbiri | Kagunga | Nyakarembe |
| 1. Ikamiro | II | " | Kagunga | Ikamiro |
| 1. Gateriteri | III | " | Kagunga | Gateriteri |
| 1. Iremera | III | " | Iremera | Kashenyi |
| 1. Nyamatsinda | II | " | Iremera | Nyamatsinda |
| 1. Kagezi | III | " | Kanaba | Kagezi | Ruburi |
| 1. Kagano | III | " | Muhindura | Rukoro |
| 1. Mulehe | II | " | Nyundo | Bubuye | Mulehe |
| 1. Bukimbiri | III | " | Nyundo | Musezero |
| 1. Chahafi | IV | " | Murora | Chahafi | Gisha |
| 1. Maregamo | II | " | Chahafi | Maregamo |
| 1. Chibumba | II | " | Chibumba | Mpundu |
| 1. Mutolere | Hospital | PNFP | Nyakabande | Gasiza | Mutolere |
| 1. Nyakabande | II | Gov't | Gisorora | Nyakabande |
| 1. Mburabuturo | II | " | Rwingwe | Mburabuturo |

Table 10 Summary of Kisoro District Health infrastructure

|  |  |  |  |
| --- | --- | --- | --- |
| **HEALTH UNIT** | **Ownership** | | **TOTAL** |
| **GOVT** | **PNFP** |
| Hospital | 1 | 1 | **2** |
| HC IV | 3 | 0 | **3** |
| HC III | 12 | 3 | **15** |
| HC II | 18 | 1 | **19** |
| **TOTAL** | **34** | **5** | **39** |

**Table 11: Performance for 2012/2013, 2013/2014 and 2014/15**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **FY 2012/2013** | | | **FY 2013/2014** | | | **FY 2014/2015** | | |
| **Target** | **Achieved** | **%** | **Target** | **Achieved** | **%** | **Target** | **Achieved** | **%** |
| Immunization: DPT3 coverage | 10,935 | 10,290 | 94 | 11,274 | 11,049 | 98 | 11,274 | 10,124 | 86.5 |
| Immunization: Measles coverage | 10,935 | 9,714 | 89 | 11,274 | 9,633 | 85.4 | 11,274 | 8,633 | 73.5 |
| OPD new attendances | 254,300 | 483,127 | 190 | 262,183 | 446,455 | 170.3 | 287,179 | 430,768 | 150 |
| Intermittent Presumptive Treatment (IPT2) | 12,715 | 5019 | 39.5 | 13,109 | 6115 | 46.7 | 13,109 | 6015 | 41.4 |
| Antenatal care 4th visit | 12,715 | 5061 | 39.8 | 13,109 | 4172 | 31.2 | 13,109 | 4,272 | 33.2 |
| Deliveries in Government & PNFP facilities | 12,334 | 7,334 | 59.5 | 12,715 | 8,275 | 65.1 | 12,715 | 8,175 | 60.4 |
| Post Natal attendances | 12,334 | 3,577 | 29 | 12,715 | 1373 | 10.8 | 12,715 | 1383 | 11.2 |
| Number of In-Patients that visited Government & PNFP Facilities | 483,127 | 2,841 | 0.59 | 262,183 | 1,941 | 0.74 | 262,183 | 2,041 | 0.75 |
| HIV testing in children born to HIV positive women | 202 | 170 | 84.2 | 255 | 174 | 68.2 | 255 | 136 | 53.3 |
| Vitamin A supplementation | 10,935 | 2,593 | 23.7 | 10,935 | 2,590 | 23.6 | 10,935 | 2,600 | 24.2 |
| Deworming | 116,987 | 86,456 | 73.9 | 120,604 | 84,456 | 70.0 | 120,604 | 88,456 | 73.3 |
| Tt2-Tt5 pregnant women | 13,109 | 12,464 | 93.2 | 13,109 | 12,484 | 95.2 | 13,109 | 12,284 | 91.6 |
| Reported TB cases (Case Detection) | 172 | 77 | 45 | 346 | 146289 | 42 | 232 | 151 | 65 |
| TB Treatment Success Rate | 150 | 113 | 75 | 265 | 176 | 66 | 297 | 265 | 89 |
| Safe Male Circumcision | 3200 | 2830 | 88.4 | 3000 | 2972 | 99 | 2800 | 240 | 9.0 |
| Family Planning Uptake | 52,961 | 8,388 | 14.4 | 52,961 | 8,688 | 16.4 | 52,961 | 24,688 | 46.6 |
| Latrine coverage in households | 2,958 | 1,662 | 54 | 3,048 | 1,896 | 63 | 3,148 | 2,345 | 75 |
| Approved posts that are filled with qualified health workers (Public facilities) | 748 | 414 | 55.4 | 748 | 456 | 61 | 748 | 549 | 73.5 |
| Medicine orders submitted timely | 6 | 6 | 100 | 6 | 6 | 100 | 6 | 6 | 100 |
| HMIS reporting completeness & timeliness | 12 | 12 | 100 | 12 | 12 | 100 | 12 | 12 | 100 |
| * % monthly reports sent on time | 12 | 12 | 100 | 12 | 12 | 100 | 12 | 12 | 100 |
| * % completeness monthly reports | 12 | 12 | 100 | 12 | 12 | 100 | 12 | 12 | 100 |
| * % completeness facility reporting | 38 | 38 | 100 | 39 | 39 | 100 | 39 | 38 | 97 |
| * Completeness of the annual report | 1 | 1 | 100 | 1 | 1 | 100 | 1 | 1 | 100 |

**Source**: District Health Office May, 2015

**Strategies** to improve immunization coverage up to 2020 shall include:

* Sensitization and health education
* Increase the number of outreaches

**Table 12 HIV/AID PERFORMANCE/ACHIEVEMENTS IN THE FY 2012/2013-2014/2015**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **FY 2012/2013** | | | **FY 2013/2014** | | | **FY 2014/2015** | | |
| **Target** | **Achieved** | **%** | **Target** | **Achieved** | **%** | **Target** | **Achieved** | **%** |
| 1. **HCT** |  |  |  |  |  |  |  |  |  |
| Number of clients receiving HTC | 20,000 | 22,962 | 115 | 2500 | 27584 | 110 | 28000 | 28681 | 102 |
| Number of clients tested | 20,000 | 22,962 | 115 | 2500 | 2758 | 110 | 3000 | 30421 | 101 |
| Number of clients that tested positive and linked to care | 610 | 581 | 95 | 550 | 531 | 97 | 500 | 467 | 93 |
| Number started on Cotrimoxazole | 610 | 581 | 95 | 550 | 531 | 97 | 500 | 467 | 93 |
| Number started on ART | 500 | 488 | 98 | 500 | 478 | 96 | 470 | 465 | 93 |
| b)**eMTCT** |  |  |  |  |  |  |  |  |  |
| Number of pregnant mothers receiving HTC in ANC | 12,015 | 12,492 | 104 | 12500 | 12625 | 101 | 12500 | 13251 | 106 |
| Number of pregnant mothers tested | 12,015 | 12,492 | 104 | 12500 | 12609 | 101 | 12500 | 13246 | 106 |
| Number of pregnant mothers that received results | 12,015 | 12,492 | 104 | 12500 | 12606 | 101 | 12500 | 132444 | 106 |
| Number of HIV positive mothers | 450 | 202 | 45 | 200 | 227 | 113 | 230 | 223 | 106 |
| Number of HIV positive mothers that received ARVs for option B+ | 215 | 202 | 94 | 200 | 191 | 96 | 230 | 220 | 97 |
| Number of HIV exposed infants started on Nevirapine syrup | 130 | 151 | 116 | 150 | 145 | 97 | 140 | 156 | 111 |
| Number of exposed infants that had 1st DNA PCR test done | 200 | 170 | 85 | 180 | 174 | 97 | 180 | 177 | 93 |
| Number of HIV exposed infants that tested positive on 1st DNA PCR test | 8 | 2 | 25 | 5 | 1 | 20 | 6 | 00 | 00 |
| Number of HIV exposed infants that were enrolled on ART for life | 8 | 7 | 88 | 10 | 09 | 90 | 08 | 06 | 75 |
| Number of exposed infants that received 2nd DNA PCR test | 15 | 10 | 67 | 15 | 10 | 67 | 15 | 13 | 87 |
| Number of exposed infants that received a final rapid test at 18 months | 48 | 42 | 88 | 85 | 94 | 111 | 100 | 113 | 113 |
| Number of HIV exposed infants that turned positive at 18 months(rapid test) | 07 | 02 | 29 | 05 | 00 | 00 | 08 | 01 | 12.5 |
| **c)Safe Male Circumcision** |  |  |  |  |  |  |  |  |  |
| Number of males circumcised | 3000 | 3151 | 105 | 3500 | 4255 | 122 | 7000 | 15892 | 23 |
| d)**Condom Distribution** |  |  |  |  |  |  |  |  |  |
| Number of condoms distributed | 10,000 | 9250 | 93 | 12100 | 12578 | 104 | 13000 | 14500 | 112 |
| **e)Mentorships** |  |  |  |  |  |  |  |  |  |
| Number of mentorships conducted | 04 | 04 | 100 | 04 | 03 | 75 | 04 | 02 | 50 |
| **f)HIV/AIDS coordination** |  |  |  |  |  |  |  |  |  |
| Number of DAC meetings conducted | 04 | 04 | 100 | 04 | 04 | 100 | 04 | 02 | 50 |
| Number of SAC meetings conducted | 14 | 10 | 71 | 14 | 12 | 86 | 14 | 08 | 57 |
| **g)Support for functionality of Quality improvement Teams\** |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Number Health facilities with functional QI teams | 20 | 12 | 60 | 20 | 16 | 80 | 20 | 20 | 100 |
| h)**Sensitization and awareness raising** |  |  |  |  |  |  |  |  |  |
| Number of radio talk shows conducted | 04 | 02 | 50 | 04 | 03 | 75 | 04 | 04 | 100 |
| Number of MARPs dialogue meetings conducted | 06 | 04 | 67 | 06 | 05 | 83 | 06 | 06 | 100 |

In line with the Health Sector Strategic and Investment Plan (HSSIP), the District recognizes that effective delivery of the Uganda National Minimum Health Care Package (UNMHCP) will be achieved through Partnerships. Consequently, Kisoro District shall partner with other Government Sectors, Private Sector, PNFPs, PHPs, CSOs and Health Development Partners (HDPs) for the successful implementation of the HSSIP. The Public Private Partnership in Health (PPPH) Policy that was approved during the Joint Review Mission (JRM) of 2012 further strengthens the Partnership principle.

### 2.1.7.2 Human Resources for Health (HRH)

The District plans to increase HRH productivity by strengthening and rolling out performance management, use of Workload Indicator Staffing Needs (WISN) to address work pressures; and improving leadership and management. The District will also increase HRH accountability through developing institutional capacity in leadership and stewardship and accountability at all levels of the health system. All effort will be made to enhance mechanisms for compliance to ethics, standards, good professional practices and their rights and protection for the health professionals; enhancing patients’/clients’ rights and grievance handling at health facilities. Staff absenteeism is a big problem. The District will reduce health workers’ absenteeism through enhanced monitoring and supervision at all levels of health care.

Strategies to improve immunization coverage up to 2020 shall include:

* Dissemination of the Immunization Policy;
* Achieve at least 99% coverage for all routine childhood antigens;
* Introduce new vaccines into the routine immunization services: these shall include Rotavirus, Human Papilloma Virus (HPV), Inactivated Polio Vaccine and Meningitis A Vaccines;
* Strengthen community participation in immunization services like the existing Community Structures to Reach Every Community (REC);
* Achieve and sustain polio eradication, sustain maternal neonatal tetanus elimination and achieve zero measles morbidity;

### 2.1.7.3 Reproductive, Maternal, Neonatal and Child Health Services:

In order to ensure universal access to these services, Kisoro District has steadily ensured equitable distribution of service points in all villages and sub-counties. Currently, these services are offered up to HC IIs, at Parish level. However, the utilization is still unacceptably low. For instance, though facility deliveries increased from 42% (2012/13) to 49% (2013/14), many mothers still deliver at home unsupervised by trained health workers. Some deliver under Traditional Birth Attendants’ (TBA) care. The percentage of pregnant women attending 4 ANC sessions actually decreased from 46% in 2012/2013 to 39% in 2013/204 while post-natal attendances slightly increased from 23% to 25% over the same period.

### 2.1.7.4 OPD utilization

New outpatient attendance (OPD), as a measure of utilization in Government and PNFP facilities decreased from 9/2010 to 106.5% (1.1) compared to the National target of 0.9 attendances per capita in the FY 2010/2011. 347,103 out of the expected 325,998 attended Gov’t and PNFP facilities as new cases. The decrease in OPD utilization is attributed to stock outs of key essential medicines in health facilities.

Table 13 Burden of Diseases in the District (Top Ten Diseases)

|  |  |  |
| --- | --- | --- |
| **DISEASE** | **CASES** | **PERCENTAGE** |
| ARI not pneumonia | 137008 | 39.4 |
| Malaria | 12497 | 3.6 |
| Intestinal worms | 35899 | 10 |
| Acute Gastro intestinal disorders | 14297 | 4 |
| Diarrhea diseases | 75286 | 22 |
| Urinary tact infection | 3959 | 1.1 |
| Eye conditions | 4003 | 1.2 |
| Pneumonia | 7176 | 2 |
| Skin infections | 9563 | 2.7 |
| Ear conditions | 2858 | 0.8 |
| Injuries(accidents) | 13669 | 4 |
| **TOTAL** | 316215 | 90.8 |

**Source**: District Health Office, 2015

# 2.2. Analysis of the State of cross cutting issues

**2.2.1 Nutrition**

Nutrition is a process of providing or obtaining the food necessary for health and growth Good nutrition refers to a state when the food we eat is able to provide the recommended amounts of nutrients for the body to perform all its physiological activities. Good nutrition makes an individual healthy, more productive and improves the quality of life. Nutrition plays an important role in the social economic development of any society. Malnutrition (stunting) therefore, which stand at 51% in the district is a major development concern. The major goal of the District in this area is to reduce the level of multination from 51% to 25% by the year 2020 so that people can live healthy and productive lives.

Good nutrition means:

* Eating the right food
* At the right time
* The right amounts (Quality and Quality) to ensure a balance diet and should be prepared in the correct way and right place.

The country, under the Uganda Nutrition Action Plan, intends to reduce the level of stunting among children under 5 years from 38 to 32 %, underweight in children under 5 from 16 to 10%, under weight among non-pregnant women (15-49 years ) from 12 to 18 %, Iron deficiency anemia among children under( 5years) from 73 to 50%, Iron deficiency among women ( 15-49 years)from 49 to 30, Vitamin A deficiency among children(under 5years) from 19 to 13%, Vitamin A deficiency among women (15-49 years)from 20 to 12% and low birth weight among new born(weight less than 2.5kgs) from 13 to 9%. The plan also seeks to increase excusive breastfeeding for infants under six month from 60 t0 75%, dietary diversification index (foods other than cereals and starchy roots) from 57 to 75%and calorie consumption per capita from 2,220 to 2,500kcal.

The nutrition of the district in 2012 indicated 3.6% wasting compared to 3.8% during 2014, underweight it was 9.2% in 2012 while in 2014 it was 7.9%, stunting showed 42% in 2012 and 33.5% in 2014. This shows that there was a minimal improvement in the nutrition status of population in the district.

Recently the district has been getting support from USAID funded SPRING, FANTA, Africa 2000 network, CHC and Doctors for global health in this area which greatly appreciate.

**2.2.2 Opportunities, challenges and constraints.**

| Department | Potential | Opportunities | Challenges | | Constraints |
| --- | --- | --- | --- | --- | --- |
| Health | Establishment of demonstration gardens at health facilities  Establishment of a Nutrition Unit  Potential to grow diverse nutritious foods  Favorable climate for agriculture  Receptive community towards nutrition education | Nutritionist at district hospital  20 Outpatient therapeutic care clinics present in all hospitals, HCIV,HCIII  Existing VHT structure in place  DNCC and SNCC are in place to coordinate nutrition activities  Availability of many IPs willing to build capacity in nutrition  Health facilities in place at different levels  Most health workers trained in nutrition assessment, counseling & support | Low women attending ANC  Unstable RUTF supply to the 20 OTC clinics  Only one nutritionist at district level  Therapeutic foods not being procured by government & not distributed through NMS | | Lack of funds to facilitate the VHTs  Land shortage for growing diverse foods  Low male involvement in family feeding  Hard to reach areas |
| Education | Suitable climate | DNCC and SNCC in place to coordinate nutrition activities  Land availability  Trained and qualified teachers  Existence of schools, SMC, BOG  Better education policies  Government support to schools(UPE &USE)  Easy access to seeds and vegetables to plant  Political will | Inadequate funds  Means of transport Poor terrain Natural disasters | | Weather changes  High absenteeism and dropout rate of pupils/students in schools  Domestic violence  Alcoholism amongst parents Ignorance among the people |
| Community | An established community based services department.  Potential to plan and integrate nutrition services.  Potential to draft bylaws on Alcoholism.  Potentials in mobilizing and sensitize communities on Gender Based Violence. | CDOS are deployed in all the 14 sub counties.  CDOS are planners at the sub county level.  Existing sub county local council.  Available Gender Based Violence policy | Limited with transport means.  Inadequate funding.  Local councils poorly facilitated.  Inadequate copies of GBV  Access to GBV and a translated version for local councils | | Poor terrains/ hard to reach sub counties.  Lack of local revenue sources.  Majority councilors are uninformed. |
| Water | Presence of Unprotected/undeveloped  Water sources | Presence of trained and experienced staff  Availability of government policy on safe water for all | High population growth  There are few water sources in most parts of the District  Poor terrain | | Poor road infrastructure |
| Presence of local community groups such as ambulance or ‘batakatwezike’ groups | Availability of local materials to use in constructing latrines and other facilities  Presence of Health inspectors/Assistants and Community development officers to mobilize for improved hygiene and sanitation | Mindset problems  Rocky/ collapsing soils which makes latrine life short  Poor terrain makes household sanitation assessment hard  Limited land compared to population | | Un cooperative local leaders |
| Production | There are pieces of land around homes which have not been utilized which could be used for kitchen gardens and rearing of domestic animals  Crop residues, human refuse and animal refuse have not been utilized for production of manure yet this can change a lot on nutrition status of soil at home  The potential of human resource to do home kitchen gardening has not been tapped | The abundant rains available in the district provide a good opportunity for sustained crop production  The high altitude provides weather conditions (cool) for growth of templates fruits desired for good nutrition.  The district is connected to two countries that provide market for produce which can generate household income which can be converted into nutritious foods  The road to Kampala is tar marked which provides foods not readily available in the district e.g. fish and also provides access to markets for produce which leads to increased income that can be used for improved nutrition.  Good rural road network although roads are poor | Floods, soil erosion, mud slides have hindered proper production of crops  Crop and animal diseases, pests and parasites The unpredictable weather patterns have hindered proper farm planning  Expensive agro inputs have hindered proper control of pests and diseases  Poverty  Alcoholism | | Poor terrain has hindered proper utilization  Poor roads have hindered access for nutritious foods  Limited land area for production due to high population density  Traditional land ownership system |
| Planning and administration | Planning and administrative structures in place  Planning and administrative staff in place | Planning guidelines in place  Administration staff trained in planning skills | Inadequate funding to conduct participatory baseline surveys and studies  Limited support from national planning authority to do comprehensive planning  Most essential data is presented at regional level and inadequate district specific data | | Lack of transport  In adequate skills in monitoring and evaluation |
| Health | Establishment of demonstration gardens at health facilities  Establishment of a Nutrition Unit  Potential to grow diverse nutritious foods  Favorable climate for agriculture  Receptive community towards nutrition education | Nutritionist at district hospital  20 Outpatient therapeutic care clinics present in all hospitals, HCIV,HCIII  Existing VHT structure in place  DNCC and SNCC are in place to coordinate nutrition activities  Availability of many IPs willing to build capacity in nutrition  Health facilities in place at different levels  Most health workers trained in nutrition assessment, counseling & support | Low women attending ANC  Unstable RUTF supply to the 20 OTC clinics  Only one nutritionist at district level  Therapeutic foods not being procured by government & not distributed through NMS | Lack of funds to facilitate the VHTs  Land shortage for growing diverse foods  Low male involvement in family feeding  Hard to reach areas | |
| Education | Suitable climate | DNCC and SNCC in place to coordinate nutrition activities  Land availability  Trained and qualified teachers  Existence of schools, SMC, BOG  Better education policies  Government support to schools(UPE &USE)  Easy access to seeds and vegetables to plant  Political will | Inadequate funds  Means of transport Poor terrain Natural disasters | Weather changes  High absenteeism and dropout rate of pupils/students in schools  Domestic violence  Alcoholism amongst parents Ignorance among the people | |
| Water | Presence of Unprotected/undeveloped  Water sources | Presence of trained and experienced staff  Availability of government policy on safe water for all | High population growth  There are few water sources in most parts of the District  Poor terrain | Poor road infrastructure | |
| Presence of local community groups such as ambulance or ‘batakatwezike’ groups | Availability of local materials to use in constructing latrines and other facilities  Presence of Health inspectors/Assistants and Community development officers to mobilize for improved hygiene and sanitation | Mindset problems  Rocky/ collapsing soils which makes latrine life short  Poor terrain makes household sanitation assessment hard  Limited land compared to population | Un cooperative local leaders | |
| Production | There are pieces of land around homes which have not been utilized which could be used for kitchen gardens and rearing of domestic animals  Crop residues, human refuse and animal refuse have not been utilized for production of manure yet this can change a lot on nutrition status of soil at home  The potential of human resource to do home kitchen gardening has not been tapped | The abundant rains available in the district provide a good opportunity for sustained crop production  The high altitude provides weather conditions (cool) for growth of templates fruits desired for good nutrition.  The district is connected to two countries that provide market for produce which can generate household income which can be converted into nutritious foods  The road to Kampala is tar marked which provides foods not readily available in the district e.g. fish and also provides access to markets for produce which leads to increased income that can be used for improved nutrition.  Good rural road network although roads are poor | Floods, soil erosion, mud slides have hindered proper production of crops  Crop and animal diseases, pests and parasites The unpredictable weather patterns have hindered proper farm planning  Expensive agro inputs have hindered proper control of pests and diseases  Poverty  Alcoholism | Poor terrain has hindered proper utilization  Poor roads have hindered access for nutritious foods  Limited land area for production due to high population density  Traditional land ownership system | |
| Planning and administration | Planning and administrative structures in place  Planning and administrative staff in place | Planning guidelines in place  Administration staff trained in planning skills | Inadequate funding to conduct participatory baseline surveys and studies  Limited support from national planning authority to do comprehensive planning  Most essential data is presented at regional level and inadequate district specific data | Lack of transport  In adequate skills in monitoring and evaluation | |

**Lessons learnt**

* Established DNCCs and SNCCs should lead interventions
* Previous efforts had concentrated on only three sub counties but there is an overwhelming demand to role out interventions to the remaining 11 LLGs.
* Minority and vulnerable groups should be given priority

**2.2.2 HIV/AIDS**

HIV/AIDS is the biggest global development challenge of the time. In Kisoro District, AIDS has evolved from a health burden to a serious development crisis with visible social and economic effects on the entire society. Various factors have contributed to the rapid spread of HIV/AIDS. These include poverty, income and gender inequalities, alcoholism, sexual gender based violence, cultural practices and cross-border trading activities. Untreated sexually transmitted diseases and others.

HIV/AIDS mostly affects the productive ages of 19 – 45. This prevents an increasing share of the population from participating in economic growth, which results into increased poverty. This situation therefore results into vicious cycle of poverty when the reduction in economic growth increases poverty as poverty accelerates the spread of HIV/AIDS.

In Kisoro district, HIV/AIDS is recognised as a development and security issue. The experience and lesson show that it undermines the whole fabric of development and drastically affects the economic progress. The mult-sectoral policy has created an enabling environment for the district response. Openness about the disease and the gravity of its impact has been practised in the district. This attitude has contributed to high levels of awareness and knowledge. Co-ordination mechanism that is facilitator, participatory and all-inclusive and involvement of various stakeholders from various sectors, NGOs, religious institutions has also contributed to the impact so far felt in the district. The district has tried to integrate HIV/AIDS activities into other district priority programs hopping to achieve a big push in the direction of poverty eradication.

Improving the quality of people living with HIV/AIDS has been the major drive behind care and support services in the district. Whereas treatment for opportunistic infections have been made available by government throughout the district at most government health facilities and NGOs, the major outstanding challenge is increasing access to antiretroviral treatment to the majority of the population that need it.

Stakeholders in the HIV/AIDS struggle in the district have tremendously contributed to the success of district efforts against the epidemic. Majority of CBOs and NGOs dealing in HIV/AIDS in the district have contributed on initiatives targeting prevention on the spread and mitigation of the impact of the epidemic at individual, family and community levels through various interventions aimed at improving the physical and psycho-social well-being of both infected and directly affected. It is therefore important that reducing poverty in the district will lead to enhanced efforts to reduce HIV/AIDS scourge which has posed a great challenge to majority of the district population that is highly dependants on agricultural production.

### 2.3.4.1 Social economic and cultural factors that enhance the spread of HIV/AIDS.

There exist some social economic and cultural factors in the district that have enhanced the spread of HIV/AIDS and impacted on the prevention and mitigation measures put in place. These include;

* People of childbearing age must have children. This is promoted by the importance of the heir, men and women who die without children are accorded different burial ceremonies, pride of having children and society expectations of adolescents to marry at an early age.
* Congestion and lack of privacy where parents share the same room with adolescents or children of the different sexes sharing the same room may lead to early engagement into sex activities.
* Widow inheritance, incest, defilement, rape, polygamy, some traditional herbalists having sex with their clients, poverty, traditional festivals, burial ceremonies, sex workers in urban areas, drug and substance abuse, influence of alcohol, absentee husbands (migrant workers), long distance drivers, misconception that young girls do not have the disease, spouse sharing, redundancy, idleness and peer pressure.
* Interview with police personnel revealed that defilement is still on the Increase. It was reported that in 2004, 18 rape cases were recorded, 4 cases were taken to court, and 14 cases are still under investigations, 4 cases of indecent assault were reported and are still under investigation, in the same year, 135 defilement cases were reported of which 89 cases are still under investigation while 15 disposed off due to lack of evidence. 1 case of adultery and 1 case of elopement were recorded. In 2005 from Jan-October 97 cases of defilement were recorded while 17 rape cases were reported.

### 2.3.4.2 Effects of HIV /Aids on Production/Economic Growth

The development largely depends on subsistence agriculture. HIV/AIDS has a great impact on the productive segments of Kisoro population. In the District HIV/AIDS has evolved from a Health burden to a serious development crisis with visible social economic effects on the entire community. HIV/AIDS mostly affects the productive ages of 19 -45 and this increasingly affects the population from participating in economic growth activities, which results into increased poverty. This situation therefore results into a vicious cycle of poverty where the reduction in economic growth increases poverty, which in turn accelerates the spread of HIV/AIDS.

**How HIV/AIDS aggravates poverty at house hold levels.**

* It removes wage earners from employment.
* It reduces the capacity and ability to engage in agricultural and economic productive work which threatens food security.
* It deflects resources to health care and Medicine for the Infected.
* Draws down on household’s savings, and capital which leads to poor nutrition, school dropout, Inability to access health services and reduced purchasing power.
* Death of Income earner results in orphans becoming dependents with the burden of provision of basic needs leading to increased number of street children, Child headed families, Exploitation and crime.

**Effects of HIV/AIDS on community/district**

* Increased loss of skilled human resources in Agriculture, business and civil service.
* Increase use of resources for consumption/care rather than investment.

HIV/AIDS is eroding gains for Investment in Education

Recently the district has been getting support from USAID funded SPRING, STAR SW PROJECT, SDS, ASSIST and AIC and CSF- funded MUHABURA CSF HIV PROJECT which have ended. Currently the major IPS in operation are USAID RHITES and ADRA Uganda.

**2.2.2 Opportunities, challenges and constraints.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Department | Potentials | Opportunities | Challenges | Constraints |
| Health | Trained and committed HIV/AIDs workforce  Responsive communities  HIV networks  ART accredited sites  Team of district mentors  HIV/AIDs strategic Plan  HIV workplace policy | -Implementing partners such as USAID RHITES and ADRA Uganda  -Good Health infrastructure  -Good staffing level  -Community sensitization channels e.g 2 Radio stations  -Adequate HIV reference materials  -HIV/AIDS coordination structures such as DAC,SACs and PACs | -Few IPs  -Inadequate funding  -Delays in accessing funds for the sector  -Complacent community  -Difficult terrain that limits access | Limited number of health workers trained in comprehensive HIV care and management.  -Stigma and discrimination  - Occasional stock outs of HIV related logistics  -Donor dependent support |
| Education | Science Teachers oriented in HIV/AIDS concepts  -HIV/AIDS policy guidelines | -PIACY programs still active  -HIV/AIDS on the school curriculum | -Myths and misconceptions  - Limited funds allocated for HIV/AIDS activities | -Stigma and discrimination  -Heavy duties for teachers living with HIV/AIDS |
| Community | DCDO member of DACand CDOs HIV focal persons |  |  |  |
|  | Plan for OVCs activities  -Registered HIV networks | -Social mobilization and awareness programs  -Support to IGAs for people living with HIV networks | -Limited allocation of funds for HIV activities  -Inadequate data on OVCs | -Some CDOs not trained in HIV/AIDS concept |
| Water | Health inspector trained in HIV/AIDS |  | Non-allocation of funds for HIV/AIDS | -HIV/AIDS activities not yet prioritized |
| Production |  |  | Non-allocation of funds for HIV/AIDS | -HIV/AIDS activities not yet prioritized |
| Planning and administration | -Budget for capacity building under Human resources  -Established HIV/AIDS coordination office | -Team of district based HIV/AIDS trainers | -Inadequate allocation of funds for HIV activities(capacity building) | -Some members in administration not trained in HIV concept |

**Lessons learnt**

-HIV/AIDS activities are better management as a cross-cutting issue under a mult-sectoral approach

-HIV/AIDS coordination structures are very vital for the successful implementation of HIV programs

**2.2.4 Gender**

Gender refers to the relationship between women and men based on socially or culturally constructed and defined identities, status, roles and responsibilities that are assigned to one or the othersex.

Strategic development planning demands a central focus on gender to warrant equal consideration for the involvement of both men and women in the development process. During the planning process at community level, participants analyzed gender in respect of access, control and ownership of resources among men, women, boys and girls. This analysis gives a picture of what is taking place at household and community and this affects the performance of individuals in resource Mobilization and participation in the development process / activities. Factors that contribute to the spread of HIV/AIDS in a gender dimension include; sexual and gender violence, breakdown in social and community structures, lack of physical and legal protection, inadequate of health infrastructures, limited education and skills training, poverty and forced sex

The District is implementing some programmes in partnerships with, ADRA, BMCT,UOBDU, Dioceses of Muhabura, Kononion Ministries, Support for OVC, Water school, Compassion International, their continuous support is highly appreciated.

**2.2.2 Opportunities, challenges and constraints.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Department** | **Potentials** | **Opportunities** | **Challenges** | **Constraints** |
| Health | Availability of trained staff | NGO’s that deal in health related issues like maternal and reproductive health | Disease and pandemic like as HIV/Aid | Inadequate funding  Rig cultures as regard treating of illness |
|  | Availability of physical infrastructure like health facilities | An enabling laws regarding health practices | Infiltration of quack doctors  Domestic violence | Increased infant mortality & morbidity  Low birth weight babies  Congenital malformations  High prevalence of maternal serious complications like HT/Eclampsia, DM, &  Depression  Domestic violence.  Child abuse  Child neglect |
| Education | Availability of female teachers | Law and policy pertaining to education of both sex  Donor Good will | Inadequate schools | Poor cultures that discriminate girl child |
|  |  | DSC I place to recruitment | Gender imbalance in applicants  Females inability to change location  Gender roles at family level. |  |
|  |  |  | Child labour  Early marriage  Limited parental support  Inadequate Sanitation facilities at school | Child dropout rate |
|  |  |  | Hard to reach areas in the district makes hard to deploy female teachers | Early marriages  Child labour  Inadequate support towards female education |
| Water | Availability of Water sources  Technical staff in water management. | National water and sewage cooperation in the district  Water management committees in some area. | Degradation of water catchment areas like wetland.  Tea growing in the wetland.  Insufficient water supply due to population pressure |  |
| Production | Technical staff to give guidance in farming | Presence NGOs that support environmentally friendly methods of farming  Natural resources like wetlands, water bodies and forests that regulate climate  Existence of a directorate in MAAIF on Sustainable Land Management | Climate change and its effects that include heavy rains causing floods, land slides and soil erosion.  Droughts as a result of climate change.  Land fragmentation due to increased population | Limited skills in agriculture management for high production. |
| Planning and administration | Government policy | Development plan | Few PWDs people involved in planning | Limited number of female in key administrative position |

**SCORE (0-5) OF GENDER ANALYSIS IN TERMS OF RESOURCES, CONTROL & OWNERSHIP.**

Socio-economic empowerment is attained when women and men have equal access to and control of resources, when their welfare has improved relatively to men i.e. income, access to social services, education and training opportunities, employment etc. political empowerment is attained when women are able to participate in decision making at all levels of governance from household to District level. The analysis is shown below for the district.

Table 39: Gender analysis and resource ownership

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **RESOURCES** | ***ACCESS*** | | | | ***OWNERSHIP*** | | | | ***OWNERSHIP*** | | | | ***COMMENT OR OBSERVATION*** |
| Men | Women | Boys | Girls | Men | Women | Boys | Girls | Men | Women | Boys | Girls |
| Land | 4 | 2 | 4 | 4 | 5 | 5 | 4 | 4 | 5 | 5 | 4 | 4 | Women are cheated on land ownership and control |
| Agricultural Tools | 4 | 5 | 4 | 3 | 5 | 6 | 4 | 4 | 4 | 4 | 3 | 4 | Women and girls mainly use Agric. Tools |
| Livestock | 4 | 3 | 2 | 2 | 5 | 4 | 4 | 2 | 5 | 3 | 4 | 3 | Traditional for men and boys |
| Utensils | 3 | 5 | 1 | 2 | 3 | 5 | 2 | 3 | 3 | 4 | 4 | 5 | This is the responsibility of women in houses. |
| Furniture | 4 | 4 | 1 | 1 | 5 | 5 | 4 | 3 | 4 | 4 | 4 | 4 | Men and women share the roles. |
| Money | 4 | 2 | 1 | 1 | 5 | 4 | 5 | 4 | 5 | 4 | 4 | 2 | Is accessed by men and ownership also. |
| Radio | 5 | 4 | 2 | 1 | 5 | 4 | 3 | 3 | 4 | 3 | 4 | 2 | Men have the upper hand with boys |
| Bicycle | 4 | 4 | 4 | 0 | 5 | 3 | 3 | 2 | 5 | 3 | 3 | 1 | Men have the upper hand with boys |
| Business | 5 | 4 | 2 | 1 | 4 | 5 | 3 | 3 | 5 | 3 | 3 | 2 | Men have the upper hand |
| Agricultural Produce | 4 | 5 | 2 | 3 | 3 | 4 | 3 | 3 | 3 | 4 | 3 | 4 | Women have the upper hand |

**Implication of the above analysis**

There is lack of effective to access and control over important resources by a significant majority of women is also a major challenge to their ability to participate in the decentralized structures. Access and control of prosperity, credit and cash play a key role in political participation.

It is clear that unequal, non-cooperative gender relations are a fundamental cause of poverty. The imbalanced divisions of roles and responsibilities results in women’s overburden, reducing their productivity and the success of their business ventures and thereby undermining family food security and welfare. Women’s lack of control over assets such as land, livestock and other resources means that they lack influence on how cash income generated from these assets is used. Men decide how to spend family income and in many cases, they spend it for their own benefit rather than for the benefit the whole household. Children are also in this same category as they do not own or control any economic resource independently.

There is a male predominant culture in favor of men at the expense of women leading to women’s marginalization hence increasing their vulnerability. Women’s vulnerability arises from unequal power relations which accord them less access to control over assets and resources than men.

The sector will there advocate for increased equality and equity between men and women through improved gender relations and gender responsive planning and budgeting

The persistent increase of domestic violence, family breakdowns, child neglect and abandonment indicate that the stability of the family institution is at stake. Family stability values have been eroded due to poverty, excessive alcoholism, moral decay and polygamous practices at large.

The sector will there continue to advocate for restoration of good family values for the benefit of all families and communities at large.

Therefore priority need be given while passing by-laws to provide a firm legal basis for these efforts and strengthen women’s land rights. Functional Adult Literacy training and sensitization on domestic issues can reduce gender inequalities and improve gender relations with benefits for both women and men. however, women issues have been included in this development plan such as girl child education, operationalization of UPE policy, promotion of reproductive health(reducing infant mortality and maternal mortality, among others), project implementation process, commercialization of agriculture and other advisory needs etc.

Factors that increase vulnerability of specific groups.

|  |  |
| --- | --- |
| ***Vulnerable group*** | ***Key mediating factors for vulnerability*** |
| Women | * Lack of rights/control over major productive assets. * Traditional roles attributed by society |
| Widows | * Lack/property grabbed by relatives and in-laws * Burden of orphans * Many sons sharing and fragmenting land |
| Youth | * Limited access to productive assets. * Inadequate education or vocational skills. * Early marriages * Ignorance and lack of information * Traditional roles ascribed by society(female youth) |
| Elderly | * Lack of productive assets * Inability to exploit available resources * Lack a social support network-families are adopting an individualistic attitude. |
| Neglected children | * Being part of large families * Lack of social support and social protection mechanism. * Being physically disabled. |
| Orphans | * Lack of basic needs i.e. food, housing and clothing. * Staying in large families with limited parental care. * Living with HIV/AIDS. * No support for health and education. * Lack of productive assets. |
| Persons with disabilities | * Discriminating in households and community * Lack of ownership of key assets like land * Taxation * Inability to engage in income generation activities. |

**Expected Outcomes** **for gender issues identified above;**

Enabling environment for gender mainstreaming in macroeconomic policies, with specific focus on poverty reduction strategy processes, and sectoral budgets and development programmes in the district.

Increased and sustained capacity to carry out and advocate for gender budgets analysis at district and lower levels of governance.

Knowledge on practices and processes toward gender budget analysis share, use and acknowledge as effective means of tracking gender mainstreaming and supporting gender equality

**Success Indicators**

* Increased participation of project stakeholders in the district and lower local government budget processes
* Improved analytical skills of gender budgets by all the stakeholders and development partners in the development process.
* Influencing the poverty reduction strategy review processes at regional and district levels.
* Better sharing and coordination of gender budget experiences

**Strategies to achieve the above include the following;**

* Organize district dialogues on gender budgeting using examples from other districts and participating development partners in the district.
* Organize gender capacity building activities for the district budget office and the Finance, Planning, Administration and Investment committee on the budget.
* Participate in the poverty eradication arrangement reviews with a focus on equitable redistribution of resources among women and men.
* The district is an active member of the national gender group that participates in gender mainstreaming and implementation of the MDGs.
* Gender budget awareness creation and capacity building of the council and the budgeting process including stakeholders through public dialogues, television and radio discussions, TOT and research
* Re-activate gender forum activities to ensure equal participation in decision making processes.
* Organize and participate in district budget related activities such as sectoral committees, budget conferences and training of women in contract management
* Collaboration with the Ministry of Finance and Planning as well as Ministry of Gender, Labour and Social Development and ULGA for advocacy.

The district recognizes gender budgeting as a useful policy that has great potential for influencing equitable resource allocation to poor women and men as well as other disadvantaged groups. There is need to ensure that budget and the policies and programs that underlie them address the needs and interests of individuals that belong to different social groups. It is therefore based at biases that can arise because a person is male or female, but at the same time considers disadvantage suffered as a result of ethnicity, caste, class or poverty status, location and age. This policy is not about separate budgets for women or men nor about budgets divided equally. It is about determining where the needs of men and women are the same, and where they differ. Where the needs are different, allocations should be different.

**The broad strategies for women empowerment in the general context should include;**

1. Promote a holistic and integrated approach to development by ensuring that gender issues common to different sectors are adequately identified, analyzed and addressed.
2. Mobilize, sensitize and train the population on gender issues.
3. Promote and carry out gender oriented research as well as compiling, analyzing and disseminating gender disaggregated data by the Planning Office.
4. Provide infrastructure particularly in the rural areas to facilitate equal market access by women farmers.
5. Formulate organs and programs that facilitate women farmers to access financial, technical extension and marketing services.
6. Promote intensive training programs so that women acquire employable skills.
7. Develop and make available appropriate and affordable technologies for rural women as alternative source of energy which effectively reduce women’s workload and save time while protecting the environment.

In conclusion therefore, a lot has been gained in community empowerment particularly regarding the inclusion of marginalized groups' opinions and views under decentralization. The increased level of gender sensitivity among lower Local Government leaders has helped enhance the role of women in democracy as most setbacks to development were affecting the women more adversely. The representation of women in governance has increased, though this needs to be followed up by increased participation in development debates. Rather than targeting mostly women, confidence building programmes should target men as key stakeholders in the emancipation of women.

**2.2.9 Disability**

Strategic development planning demands a central focus on PWD to warrant equal consideration for the involvement of disabled persons into development process. During the planning process at community level, participants analyzed disability issues in respect of access, control and ownership of resources among the PWDs. This analysis gives a picture of what is taking place at household and community and this affects the performance of individuals in resource Mobilization and participation in the development process / activities.

The District is implementing PWD special Grant programme that support projects that improves on the job creation and income among the group members as well as access to credit and saving services supported by the programmed.

The community sector is also responsible Promote and protect the rights of

PWDs,

Promoting awareness to the communities to provide equal treatment to PWDs in regard to education. And provision of facilities that favor physically affected.

Initiate IGAs such as shoe making and small scale commercial agriculture.

Offer credit services as one form of their empowerment.

Sensitize them against bequeathing their property when they still alive

To fully integrate people with Disabilities (PWDS) within the communities

To assess and build the capacity of PWDs for sustainable development

**2.2.2 Opportunities, challenges and constraints.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Department** | **Potentials** | **Opportunities** | **Challenges** | **Constraints** |
| Health | Government policy | Health units | Health workers are not trained in handling PWDs eg communication | Inadequate funds to train workers in handling PWDs  Lack of special facilities to handle PWDs |
| Education | Special needs teachers in Place | Schools in place | Limited support from parents | Inadequate Funds |
| Community | Government policy | Special grant programme | Lack of cooperation among the members | Lack of capacity to sustain theses projects |
| Water | Available water sources | Government policy | High tariffs for services and utilities | No access |
| Production | Access to Land | Wealthy creation programme | Discriminated on basis of capacity top handle project | Limited resources |
| Planning and administration | Government policy | Development plan | Few PWDs people involved in planning | Self discrimination |

**Lessons learnt**

* PWDs should be given a leading priority in development activities
* Health Workers should trained in handling PWDs issues and special facilities be procured for easy access and utilization

**2.2.5 Environment**

Environment is defined as man’s surrounding taking into account both abiotic and biotic components that interact together in addition to the built up. Environment and natural resources are very important in development and they should be managed sustainably. These include land, water, wetlands, mountains, and hills, minerals, forests and wildlife. In Kisoro district most households especially the rural population derive their livelihoods from the natural resources. These components are sources of food, revenue and raw materials for development. The environment also has indirect benefits which affect people’s wellbeing, development and the economy of the district. The livelihoods of the poor heavily depend on the environment. In addressing poverty it is equally important to integrate sustainable environment management. The natural resources like forests and trees, wetlands and water bodies act as carbon sinks to reduce green house gases which cause global warming and leads to climate change with its effects like heavy rains, landslides, floods, droughts. Environment is a cross cutting issue that affects every level of planning and has been integrated in the different sectors and plans in the district.

The environment is being threatened by human activities and increasing population who over depend on environment resources for survival. The decline in soil fertility, vegetation cover and fisheries are impacting heavily on the communities by constraining their ability to increase their income thus getting more vulnerable.

The legal frame work about environment helps to sustainably conserve the environment and natural resources. There are Policies, laws, regulations, standard and guidelines that provide a basis for sustainable management of natural resources. These include National Environment Management Policy, National Environment Act, Cap.153, Land Act and National Forestry, the National Physical Planning Act, 2010 and Tree Planting Act, 2003. In addition to these the Regulations and standards to ensure sustainable environment management include the National Environment (Environment Impact Assessment Management )Regulations, 1999, The National Physical Planning guidelines and Standards, 2012, The National Environment (Riverbanks, Lake shores and wetlands Management) Regulations, 2000 and The National Environment (Hilly and Mountainous Areas Management)Regulations, 2000.

To ensure implementation of the above laws, Central government set up a fund called PAF-Environment and Natural Resources management. In addition, to this under locally raised revenue and Local Government Management Services Delivery Program the environment management activities have been implemented. There has also been funding from different organizations to facilitate environment conservation activities and these include IGCP, WWF, and IFDC. Plans to conserve, sustainably use and manage environmental resources will remain a priority since environment is a vital component at all levels of development.

**Causes of Environmental Degradation in the District**

Man is the primary degrader of the Environment which is seen to escalate with increasing population where currently the population density is about 400persons/km2.

In Kisoro district the most affected segments of natural resources are;-

* Land through land fragmentation, poor methods of farming, poor solid waste management and over cultivation
* Wetlands that have been reclaimed for tea growing and growth of other agricultural crops
* lakeshores and river banks whose cultivation has resulted into deteriorated fish productivity and increased siltation
* Forests both natural and planted have been indiscriminately cleared for mainly timber and fuel wood. In addition the forests have been encroached on for cultivation and settlement.
* Aqua faunal species especially fish stocks have declined through over fishing and using poor fishing methods

However, the trend of environmental degradation can be curbed through mitigations such as the following;-

**Land degradation:** Land is the most highly valued resource for production but has been degraded through land fragmentation, cultivation and inappropriate application and use of inorganic fertilizers and agrochemicals

**Mitigation measures**

-Sensitization of communities on soil and water conservation

-Phased vegetation clearing that is fallowing.

-Use of registered and recommended agroinputs

-Practice good agronomic practices

-promote use of organic agro-inputs

**Poor farming methods**

Kisoro district is an agrarian district with about 89% of the population depending on agriculture as a source of livelihood. Many farmers depend on the natural environment. Therefore with increasing population there is increasing demand for land causing degradation of existing terraces and not following proper agronomic practices.

In Kisoro district introduction of tea as a cash crop has impacted on the environment through invasion of the fragile ecosystems such as wetlands, lakeshores, riverbanks and forests. This tea program does not favor microhabitats and biodiversity being a monoculture crop that requires high application of agrochemicals.

**Mitigation measures**

Develop a district land use plan through which zonning the district for suitability for different agricultural enterprises could be prioritized.

Formulate bye-laws and ordinances on management of fragile ecosystems

Dermacation and gazetting all the fragile ecosystems

All introduced programs and plans to undergo a strategic environmental Assessment

**Poor solid waste management**

The district has a number of growth centres, 2 townboards and 1 municipality. However, the increased populations in the centres and lifestyles have resulted into generation of massive solid waste particularly plastics. The plastics are used for packing manufactured goods and others in addition to spirits. However, the district lacks a facility for safe disposal of the wastes living them flying in the environment.

**Mitigation measures**

The Municipality to procure an appropriate site for a dumpsite/landfill

Bye-laws and ordinances on solid waste management should be enacted

Introduce technologies for recycling and reusing wastes

**Degradation of wetlands, Lakeshores and riverbanks**

These ecosystems are found in the East and North Constituency of Bufumbira Kisoro district where the terrain is hilly characterized of v-shaped valleys most of which have wetland characteristics. Most of them have been encroached on for cultivation of seasonal crops but with the introduction of tea growing some wetlands already under tea. Most degraded critical and vital wetland ecosystems include Chahafi, Gitundwe, Rugyegye, Ruhezamyenda and River Kaku which are lacustrine and riverine. Other reasons for which wetlands have been degraded is dairy farming and establishment of recreational facilities.

**Mitigation measures**

Enact bye-laws and ordinances on fragile ecosystems utilization

Creation of awareness

Enforce existing laws and regulation on fragile ecosystems management

**Deforestation**

Kisoro district originally had a tropical montane vegetation of tropical deciduous forests but with increased population these have dwindled with the remaining ones being in protected areas particularly National parks and Forest Reserves of Bwindi Impenetrable and Mgahinga Gorilla and Echuya respectively. However, a few natural local forest reserves exist namely Kafuga and Nombe and on private land in the North of the district. Efforts have been made to revegetate the landscape where exotics particularly Eucalyptus sp., Cuppressus sp and Pinus species are dominant. Despite these efforts the rate of deforestation remains high due to increasing demand for wood products mainly timber, staking and fuel wood.

**Mitigation measures**

Promote Forest Law enforcement, governance and trade on timber

Conduct sensitizations on effective and efficient use of wood products for example energy saving stoves and non-use of power saws for pitsawying

Establish nursery beds and provide seedlings to farmers at subsidized prices

**Reduced fish productivity and fisheries**

Kisoro district has 4 volcanic fresh water lakes with a size of 28.2km2 namely L.Mutanda, L.Mulehe, L.Kayumbu and Chahafi. However, the water bodies are not productive following past poor fishing methods that included overfishing, use of undersized nets and degradation of the lakeshores.

**Mitigation measures**

Law enforcement to curb poor fishing methods

Strengthening the Beach Management Units

Effects of environmental degradation in Kisoro district

* Food shortage
* Increased poverty amongst households due to depletion of natural resources
* Waterborne related diseases such as dysentery and diarhorrea
* Landslides/mudslides and floods during rainy seasons

**2.2.2 Opportunities, challenges and constraints.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Department** | **Potentials** | **Opportunities** | **Challenges** | **Constraints** |
| Health | Staff equipped with sanitation and hygiene skills.  Solid waste management structures in most of the health facilities | * NGOs that support sanitation and hygiene * Trees planted around hospitals | Disease outbreaks because of degradation of natural resources. | Cultural beliefs |
|  |  |  |  |  |
| Education | Environment clubs in schools in the district  Environment education in schools  Existence of natural resources such as National Parks and Forests that give pupils and students exposure  Availability of land in school to demonstrate good environment practices such as tree planting | * NGOs supporting the environment clubs and education centres around national parks | Lack of funding to conduct regular environmental Education programs in schools | Poor Solid waste management practices in most schools  Deminishing land due Clearing vegetation for construction of schools. |
|  |  |  |  |  |
| Community | * Willingness of community to take part in environmental management * Supportive community leaders in conservation | * NGOs supporting communities in other IGA to reduce dependency on agriculture | * Illiterate communities who lack knowledge about conservation * Over dependency on natural resources * Population pressure * Land conflicts | * Climate change |
| Water | * Availability of Water sources * Technical staff in water management. | * National water and sewage cooperation in the district * Water management committees in some area. | * Climate change * Limited funding in the water sector. | * Degradation of water catchment areas like wetland and forests. * Tea growing in the wetland. * Insufficient water supply due to population pressure |
|  |  |  |  |  |
| Production | Technical staff to give guidance in farming and environmental management.  Funding to support agroforestry and water and soil conservation | * Presence NGOs that support environmentally friendly methods of farming * Natural resources like wetlands, waterbodies and forests that regulate climate * Existence of a directorate in MAAIF on Sustainable Land Management | * Climate change and its effects that include heavy rains causing floods, land slides and soil erosion. * Droughts as a result of climate change. * Land fragmentation due to increased population | Limited skills in agriculture management for high production. |

**Lessons learnt**

With inadequate funding for environment management activities the rate of degradation will continue unabated despite the impacts to the population.

Environment degradation effect has led to food insecurity and retarded development.

Tea growing program in the district should is not compliant with the existing laws and policies in the country.

Mainstreaming environment should be prioritized by all sectors.

**2.2.6 Climate change**

The average *weather* conditions of a particular region of the world over a long period of time, usually thirty years or more with regard to WMO

•Weather/climatic elements include; rainfall, temperature, winds, humidity, air pressure, Sunshine (Solar radiation) and Cloudiness

Climate can therefore be described using one of these elements such as the Long-term changes in long term statistics e.g. the average temperature, wind patterns and precipitation/Rainfall or change in distribution over at least 30years change in average weather over time and over a region

A change in state of climate that can be identified by changes in the mean and/ or variability of its properties and that persists for extended periods (decades or longer).

Therefore, climate change refers to the long term change of one or more climatic elements from a previously accepted value; while climate variability is the disruption of normal climate patterns that result into either excessive rainfall totals or prolonged drought conditions.

Drivers (forgings) of climate change which are the substances and processes that alter the earth’s energy budget.

The Natural drivers are the following;

•**Changes in earths orbit around the sun and tilt:** affect the amount of sunlight reaching the earths surface

•**Variation in Solar cycle** (Changes in solar activity/intensity), which drives the climate system

•**Volcanic eruptions:** Volcanoes emit aerosols and carbon dioxide into the atmosphere .

•**Aerosol emissions** tend to block sunlight and contribute to short term cooling. **Carbon dioxide emission** increases warming

Anthropogenic drivers (human induced changes) are the human activities thatemit green house gases into the earth’s atmosphere, which changes the composition of the atmosphere of which carbon dioxide is the most important. One key outcome of accumulation of GHGs is the a rise in the earth’s temperature.

Climate change is currently on of the critical global challenges and Uganda is not exceptional since despite being a sink for GHGs, these gases do not respect national boundaries. In Kisoro, climate change hazards are evident as shown floods, land slides, droughts and pests and disease outbreaks. With about 90% of the district population dependant on agriculture with the above hazards impacts are food insecurity, poverty and ill health among others.

This has hindered agriculture in the district and has led to food insecurity. Climate change has affected availability and supply of water and high rate of disease outbreaks.

Uganda is a signatory to United Nations Framework convention on Climate Change and the Kyoto protocol. It is upon this the country has developed a number of legislation such as policies, laws and plans. In this context NDP1 and NDP11 and the country vision 2040 identifies climate change as both threat but also an opportunity and devotes all sectors of the economy to address climate change at all levels if Uganda is to attain the vision statement of a transformed Ugandan society from a peasant into to a modern and prosperous country within 24 years. In addition national climate change policy 2013 provide a comprehensive framework for the harmonization and coordination of the various sectoral efforts for mainstreaming climate change concerns in the relevant sectoral, national and local policies, plans and budgets.

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**2.2.2 Opportunities, challenges and constraints.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Department** | **Potentials** | **Opportunities** | **Challenges** | **Constraints** |
| Health and sanitation | Enough Staff to respond to disease outbreaks.    Existence of health facilities in all subcounties in the district. | * NGOs that support sanitation and hygiene * Government regular supplies of drugs and funds to facilitate the response to the outbreak | Increased disease burdens.  Inadequate funds    Lack of all around communication facilities. | Inadequate training of staff.  Lack of transport facilities.  Cultural belifs. |
| Education | Availability of other schools to which climate change affected schools are relocated.  Availability of lightening arrestors in some schools.  Sensitization on climate change adaptation measures such as wearing rubber shoes and not seeking shelter under trees. | * NGOs and Government support to emerging hazards. | Decline in performance levels  Poor learning environment due to congestion  Inadequate facilities for the emergencies | High school dropout rates.  Increased diseases  Parents conservative on the basis of religious affiliation |
| Community |  | * NGOs supporting communities in other IGA to reduce dependency on agriculture | * Illiterate communities who lack knowledge about conservation * Over dependency on natural resources * Population pressure * Land conflicts | * Climate change |
| Water | * Availability of Water sources * Technical staff in water management. * Water management committees in some area. * Availability of NWSC and water sector to ensure equitable provision of safe water. * Availability of different water supply technologies. | Existence of enabling laws and guidelines on water catchment management.   * District budget under central government transfers to increase safe water coverage * NGOs support to increasing safe water coverage. | * Degradation of water catchment areas like wetland. * Insufficient water supply due to unbalanced natural water source across the district. | Limited funding in the water sector.  The rugged terrain. |
| Production | Technical capacity of staff to mainstream climate change   * Existing agroforestry activities | * Early warning system to farmers through seasonal and decadal weather forecasts dissemination * Presence of programs and NGOs that support Sustainable land management practices * Agriculture plans and programs such as Agricultural Sector Strategic Plan and Single spine extension system that address climate change | * Land fragmentation * Limited land holdings at household level * Population pressure | Limited skills in climate change mainstreamingment for high production.  Emerging new pests and diseases |

**Lessons learnt**

Climate Change should be mainstreamed in all departments

Develop a District climate change strategy

Identify funding for climate change activities

Important to designate a Climate Change Focal Point Person to coordinate climate change activities in the district.

**Human Rights**

Human rights are universal legal guarantees protecting individuals and groups against actions and omissions that interfere with fundamental freedoms, entitlements and human dignity. Human rights are inherent in all human beings and are found on respect for the dignity and worth of each person.

Human rights characteristics

Universal: Human rights are universal, regardless of political, economic or cultural systems

Inalienable: Human rights are inherent in all persons and cannot be alienated from an individual or group with due process and in specific situations

Interrelated: Improvement in the realization of any one human right is a function of the realization of the other human rights

Interdependent: Human rights are interdependent, as the level of enjoyment of any one right is dependent on the level of realization of the other rights

Indivisible

All civil, cultural, economic political and social rights are equally important. Improving the enjoyment of any right cannot be at rhe expense of the realization of any other rights

Non

The international human rights normative framework, including the international human rights and the general comments and their implementation embodies crosscutting human rights norms or principles , such as non discrimination and equality, participation access to remedy, access to information, accountability, the rule of law and good governance

**2.2.2 Opportunities, challenges and constraints.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Department | Potentials | Opportunities | Challenges | Constraints |
| Health | Availability of health facilities in the entire district.  Free health services | Existence of government policies on health care up to parish level  Existence of NMS | Delayed supplies  Inadequate funds  Violence at work | Inadequate staff  Terrain  Cultural briefs |
| Education | Human rights clubs in schools in the district  Access to Free education | * Human rights education in schools * NGOs supporting the Human rights and education | Discrimination |  |
| Community | Non discrimination and equality  Rule of law in place | Government policies m in place |  |  |
| Water | Non discrimination and equality  Rule of law in place |  |  |  |
| Production | Non discrimination and equality |  |  |  |

**Lessons learnt**

**2.2.4 Disaster**

Disasters are serious disruption of the community functioning or society causing widespread loss. Disasters in Kisoro mainly include hailstorms, lightening, landslides/mudslides and drought. The disasters are usually classified as Natural and human induced and in between hybrid. The classification is usually based on speed for example floods and lightening categorized under rapid disasters.

In the country, the Office of the Prime Minister is the lead agency in disaster management and in charge of ensuring there is adequate legal framework addressing these policies, legislation and guidelines and have been developed mainly at National level. In addition, institutional framework has been established to coordinate, supervise and monitor all endeavors in disaster management. Among is the National Emergency Coordination and Cooperation Centre. In Kisoro district only the District Disaster Management Committee composed of technical staff is in place while those at sub county and village levels have not been constituted yet.

In respect of disaster management the District has ensure the following;-

* Ensure communities report hazards
* Work with sub Counties and communities to develop hazard profiles
* Ensure bye-laws, disaster and management are put in place
* Create awareness
* And train volunteers in disaster response

With the existence of the National Policy on Disaster Prepared Mangement, 2010 and other framework such as Hyogo Framework for Action 2005-2015 management of disasters has been streamlined. In addition, The National Policy for Disaster Preparedness and Management (Section 4.1.1) requires the Office of the Prime Minister to “Carry out vulnerability assessment, hazard and risk mapping of the whole country and update the data annually”. UNDP’s DRM project 2015 Annual Work Plan; Activity 4.1 is “Conduct national hazard, risk and vulnerability (HRV) assessment including sex and age disaggregated data and preparation of district profiles.”

Recently a district multi-hazard, risk and vulnerability profile for Kisoro district,was developed by the OPM with funding from UNDP**.**

**Opportunities, challenges and constraints.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Department | Potentials | Opportunities | Challenges | Constraints |
| Health | Availability of trained staff to respond to health related disasters  Integrating disaster management at Local levels through the existing structures | NGO’s that respond to health related like malaria during disasters | Unpredicted occurrences of disasters  Inadequate funding | Rigid cultures as regard treating of illnesses  Terrain of the district hinders quick evacuation |
|  | Establishment of a health centre III in all sub Counties | Health facilities in all Sub counties  An enabling laws regarding health practices | Low staffing levels  Infiltration of quack doctors | Inadequate medical supplies and other logistical support |
| Education | Government support to schools for disaster management | Existences NGOs such as UNICEF and RedCross  Willingness of the school founding bodies to mobilize for resources to address disasters for example Compassion International | Low coverage of schools by the NGOs  Delayed responses due to bureaucratic systems of different Organizations | Lack of a coordination framework on disasters for both NGOs and other institutions  Lack of communication and reporting mechanism on disasters |
|  | Establishment of Scouts/patriotism clubs in all schools | Willingness of students to join the clubs  Existence of the clubs in some schools  Existence of a National Strategy on the clubs | Lack of resources to kick start and drill the recruits into the clubs  Lack of information on activities of existing clubs | Inadequate funds at district level  Lack of a clear coordinating body for the Patriotism and clubs |
|  | Introducing disaster management in the school curriculum | Existence of supportive policies | Inadequate trained teachers on disaster management | Lack of teacher refresher coursers |
|  |  |  |  |  |
| Community | Availability of communication and information gadgets in all communities | Clustered and close households  Wide coverage of telecommunication services  Existence of local radio stations in the district | Inadequate information on disasters by communities | Lack of funds to use existing media to provide information on disasters |
| Water | Existence of natural water sources  Harnessing existing appropriate technologies | Government support on providing safe water to the population  Existence of NGOs on providing safe water | Poor operation and maintenance of water sources  Collapse of protected water sources during disasters | Lack of bye laws for the water sources  Lack of a disaster budget under water sector |
| Production | Increased youth labour force | Willingness of government to support disaster related matters  Existence of relief programs |  |  |
|  | Budget for disaster assessments | Trained staff on disaster assessment | Inadequate logistical support for disaster assessments  Delayed responses to disasters | Low budgetary allocations  Lack of communication strategy on disasters |
|  | Organized farmer groups | Willingness to work with government agencies  Existence of programs that address disasters | Lack of training on managing disasters  Delayed responses to disasters | Lack of communication strategy on disasters |
| Planning and administration | District and Lower local governments Disaster committees in place | Regular trainings for DDMC  Existence of Policy on Disaster management  Availability of a district disaster Risk and vulnerability assessment report 2015 | Lack of resources to fully handle disaster issues | Lack of clear funding mechanism for disaster managment |

**Lessons learnt**

* Establish DDMC and SDMCs as provided by the Disaster Policy
* The District Disaster and Risk Vulnerability Assessment report 2015 should be disseminated to all stakeholders and departments
* There is need to mainstream Disaster in sectors/departments that get affected
* Immediate need for provision of required software to DDMC for quick assessment of disaster
* An annual and work plan should be put in place for disaster management.
* The district should designate a Disaster focal point person

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# 2.3.2 Analysis of District Potentials, Opportunities, Constraints and Challenges

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Thematic** | **Potentials** | **Opportunities** | **Constraints** | **Challenges** |
| District macroeconomic management | * Policy on local revenue administration and management * Political and technical leadership | * Productive hinterland * Political & administrative structures. * Supportive community. * Abroad market potential. | * Limited funds. * Political involvement. | * Transforming policies into practice for implementation * Limited transport facilities * Contracting and contract management |
| Development planning and management | * Policies, guidelines, standards and regulations. | * Supportive NPA, UBOS, MoFPED & MoLG. | * O&M for suitability. * Planning fatigue * Low mown involvement in planning & decision making. | * Transport means to reach communities * Generalized planning manual for both district and LLGs. |
| Management of Output Budgeting Tool | * Guidelines and manual. * Adequate staff to handle the tool. * Laptop and desktop computers exist * Constant power supply. | * Supportive MoFPED. | * Limited skills in computer application. * Regular update of the Tool without hands-on trainings | * Negative attitude about the OBT tool. * Lack of team work in departments. |
| Sound computerized Financial management system and reporting | * Computers * Competent staff in IFMS management * Constant power supply * Operational manual and regulations. | * Political support * Favorable and conducive policies * Supportive role of MoFPED and MoLG. * Support from financial institutions. | * Unreliable power supply causing IFMS network breakdown. * Some responsibilities of IFMS are controlled by the central government. * Upgrade of IFMS controlled by central government. | * Some staff lack IFMS training skills. * Delays in submission financial reports. |
| Health | * Human resources * IEC materials * Office equipment and space * VHT systems at community level * Data bank HMIS | * Development partners. * Political will * Policies and Good governance * Supportive Ministries | * Understaffing * Limited transport facilities * Limited funds. | * Frequent policy change. * Influx of refugees * Frequent revision and modification of data collection tools |
| Local revenue collection, mobilization & administration. | * Potential revenue sources exist. * Emerging new revenue collection centres due to rural electrification. * Tourism development. * Competent and trained staff. | * LGFC & ULGA support. * Expanding business/investment opportunities. * Political will in attracting investors. | * Attitude towards tax payment by community. * Depositing funds on general fund account without indicating the source. * Uncontrollable revenue sources like business license collection. * Banana bacterial wilt causing down fall in BBPs. | * Collusion between local revenue contractors and technical staff. * LLGs not given targets to perform in quarter. * Limited information sharing between district and LLGs. * Lack of revenue reserve prices and where it exists not followed. |
| Budget performance reviews. | * Extended and joint, meeting with LLGs and DEC * Weekly Top Management Meetings. * Competent and skilled staff. * OBT and IFMS tools with reliable financial and output information. | * Policies and regulation that empower Political leaders to inform the public about the state of affairs. * MoLG, OPM and MoFPED. * Budget conference at all levels | * Limited support O&M plan for completed investments. * Commissioning of completed investments is lacking to inform the public. * Some departments don’t share budget performance with development partners. | * Releases not adequately posted on public notice boards. |
| Education management and performance standards. | * Policies, guidelines and standards. * Skilled and trained staff. * Office space. * Existence of schools and institutions. | * UPE, USE, SFG & other recurrent grants. * Support from development partners. * Education Standards agency * Increased teacher training tertiary institutions | * Limited logistical resources to inspect all schools. * Low morale of teachers * Teacher and learners absenteeism * Limited structures at school level. | * Hard to reach & stay schools * Influx of refugees. * High pupil/student dropout rate. * Low UPE, USE & SFG grants * Politicizing education & low stake of parents. * Low involvement communities. |
| Appointing, confirm and discipline staff in the District | * Fully constituted District Service Commission. * Qualified and skilled applicants. | * Public Service Guidelines/policies and other existing laws. * Regular support from Public Service Commission and other Commissions. * Supportive political leadership & Technical staff. | * Understaffing * Limited office space. | * Late release of funds resulting into delayed implementation of planed activities |
| District legislative and executive functions. | * Fully constituted council. * Experienced and competent councilors. * Functional standing committees. | * Enabling Laws, regulations, policies and standard s rules of procedure in place. | * Limited 20% emoluments to councilors. | * Inadequate monitoring of council projects and activities. |
| Contract management and disposal. | * Competent and experienced staff. * Good political & Administrative Environment. * Fully constituted Contracts committee | * Regular support from PPDA * Good supplier relations. * Existing laws, policies and regulations. | * Under staffing * Limited office space | * Late submission of procurement requirements from users. * Inadequate funding * High costs of advertising tenders. * Lack of enough office equipment * Conflicting laws and regulations |
| Public financial management | * Fully constituted PAC in place. * Competent members of the committee. | * Enabling Laws, regulations, policies and standard s rules of procedure in place. | * Inadequate funding. | * Limited of support from MoFPED * Limited support from parliamentary PAC |
| Land use and management | * Fully constituted Land Board in place. * Competent members of the committee. | * Enabling Laws, regulations, policies and standard s rules of procedure in place. | * Inadequate funding. * Area Land committees not sensitized on their roles &responsibilities * Increased forgeries and Land fraud cases. | * Understaffing * Lack of means of transport. * Increase in land disputes. |
| Capacity building in Public Sector Management | * Manuals and policies concerning Good governance, accountability and transparency exist. | * Supporting agencies such as IGG. * Political will * Staff available * Communities compliant with the law | * Understaffing * Limited transport facilities * Limited funds. * Political involvement. * Poverty * High levels of illiteracy | Transforming policies into practice for implementation. |
| * Most of the staff are trainable | Accessibility of institutions of higher learning | High staff turnover | * Inadequate training and orientation courses to Parish Chiefs, Sub County Chiefs and other Technical staff. |
| Management of staff payroll and gratuity | * Decentralization of the payroll * Access to IPPS Guidelines and manuals * Staff trained on IPPS operations | * Supportive MoPS and MoFPED. | * Unreliable power supply * Unreliable network | * Limited skills in computer * MoPS have not fully decentralized all the payroll management rights. |
| Natural resources management | * Policies, guidelines and standards * Skilled and trained personnel * Office space. * Land Board exists to deal with land issues | * Donors support e.g. Nile Basin Initiative * Support from LGMSD * Community participation * Land and survey equipment * Physical planning of rural growth centers. | * Low adoption rate of water and soil conservation technologies. * Limited land for demonstration. * Low funding of the sector * Expensive Land management best practices. * Inadequate transport for the sub-sector. * Conflicts in land matters. | * Low financial support * Nature of landscape * Landslides & erosion * Little information in lands sector to the public * Land titling being centralized. * Water sector not under Natural resources |
| Water resource management and coverage in hilly areas | * Policies, guidelines and standards * Skilled personnel * Office space and equipment | * Supporting NGOs * Water sources exist in every valley * Resources exist i.e. wind and electricity to pump water from valleys | * Understaffing * Low skills for private service providers. * Low morale of community to participate in the sector | * Low financial support * Costly technology for highland areas * Low O&M * Landslides & erosion * Politicizing of the sector |
| Feeder road maintenance | * Road equipment * Skilled personnel * Policies, guidelines and standards * Office space and packing yard | * Political support * Community access road grant * Technical & financial support from Uganda Road Fund * Mechanical maintenance workshop | * Road machinery not enough and breakdown of existing ones. * Costly to maintain the roads * Low budget support | * Terrain of the area * Landslides and erosion * Road reserve encroachers |
| Dairy Development | Improved breeds  Mobilized farmers  Milk collecting centres | * Artificial Insemination programmes in the country. * Gov’t program to support restocking * Enabling political environment. * Policies and regulations in place | * Lack of trained AI technicians. * Only five (5) veterinary extension workers in LLG. * Diseases burden | * Poor timing of the heat periods of the cows. * Lack of transport means * High cost of animal drugs and other in-puts * Low prices offered for animal products like milk |
| Animal Health | * Existing animal breeds * Skilled staff. * Existence of disease surveillance team. | * Supportive MAAIF. * Existing policies and regulations. * Existence of Zonal Agricultural research centre | * Low funding to procure drugs and vaccines. * under staffing | * Poor reporting systems from farmers to district level up to national level. * Scattered farmers |
| Fisheries management | * Availability of Water resources | * Government policy and regulations. * Supportive MAAIF. * Conducive environment.   . | * High Investment costs. * Few field extension workers | * Lack of fish feed dealers. * Competition with Gov’t on wetlands. * Silting of ponds * Fish predators |
| Crop rotection | * Good weather * Hard working farmers * Skilled staff * Resistant Crop varieties | * Availability of the National Agricultural Policy * Presence of development partners * Supportive MAAIF in case of disease outbreaks. * Existence of agro-input dealers | * Few of extension workers. * Poor Agricultural practice | * Outbreak of diseases * Climate change. * High costs of Agro-inputs * Low Adoption of new technologies. * Declining soil fertility |
| Crop management | * Skilled extension staff. | * Supportive MAAIF. * Political support. * Existence of Agro-input dealers. | * No transport means to reach every farmer. | * Non adherence of farmer’s new technologies. * Low prioritization of post-harvest handling * Scattered farmers. |
| Soil conservation management | * Skilled staff. * Availability of soil testing Kits. | * Existence of development partners. * Supportive policy framework. | * Understaffing. * No transport means to reach every farmer. * No demonstration sites. * Low funding for reagents. | * Low adoption rate by farmers. * Changing weather patterns. |
| Commercial services management | * Good working environment | * Existence of development partners. * SACCOs and groups demand for services. * Political support. | * Small land holdings. * Understaffing. * Low funding. * No means of transport to reach communities. | * Poor marketing systems. * Dynamism of market information. |
| Community development | * Skilled and trained staff * Political will to support community initiatives * Policies, guidelines and standards | * NGOS and CSOs * Community will to participate in development initiatives | * Low budget support * Participating briefcase NGOs/CBOs * lack of means of transport | * Translating policies into practice for implementation. * Enforcement of policies by relevant authorities not forthcoming * High staff turn over * No means of transport in the department |
| Probation and welfare | * Manuals and policies concerning OVC * Trained resource person * Skilled personnel Child protection systems i.e. Police, Court, LCs, Community Resource persons | * Development partners e.g. SDS. * Supporting agencies such as Police, Courts of Laws. * Political will | * Understaffing * Limited transport facilities * Limited local revue funds * Dependency on outside funding and donors * Inadequate staffing |
| Adult Learning | * Policies, standards and regulations * Trained instructors | * Availability of learners * Trained Instructors * Presence training space | * High dropout rates * Poor motivation of Instructors * Inadequate Instruction materials | * Heavy workloads * High expectations from learners |
| Gender and Culture mainstreaming and Women Councils | * Policies, guidelines and standards * Skilled and trained teachers * Office space | * Some NGOs and support from the centre * Political will * Responsive community * Outside funding supporting OVC activities * Existing implementing partners | * Lack of awareness of the existing policies and laws * Limited skills in gender mainstreaming by staff and political leaders | * Inaccessible communities. * Lack of transport facilities * Lack of interpreted policies and laws in local language |
| Youth services | * Policies, guidelines and standards * Skilled personnel * Office space and equipment | * Supporting NGOs * Outside funding * Political will * Committed Youth | * Low skills for private service providers. | * Low financial support * Costly technology for highland areas * Landslides & erosion * Politicizing of the sector |
| Disability and Elderly | * Policies, guidelines and standards * Skilled personnel * Office space and equipment | * Supporting grants * Community participation * Existence of Disability & Elderly groups * Political will | * Limited assistive devices for disabled and elderly persons * Inaccessibility for majority disabled persons * Low budget support | * Disaggregation against disabled persons * PWDs not mainstreamed in Lower Local Governments * Lack of sufficient data on disability * Lack of development partners in the area of disability * High need of Assistive devices |
| Labour disputes and inspection | * Policies, guidelines and standards * Employment opportunities | * NGOs/CBOs Private Sector and Government providing employment | * Low skilled labour * Lack of safety measures for workers * Lack of protective gears for workers * Unhygienic working environment | * Lack of minimum wages for casual workers. * Lack of transport to reach out to work places for inspection. |

# 2.4 Review of sector plan performance

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sector** | **Key indicator** | **Previous plan Target** | **Achievement** | **Un finished activities** | **Emerging needs** |
| **Works and Technical services** | Routine maintenance of feeder roads | 252 | 252 | 0 | Emergency funds for removal of land slides |
| **Roads** | Mechanized maintenance of feeder roads | 67 | 45 | 12 |  |
| Removal of bottle necks from community access roads | 13 | 13 | 0 |  |
| **Buildings** | Construction of 4th wing administration block | 1 | 1 | 0 |  |
| **Mechanical** | No of vehicles repaired | 8 | 3 | 5 | Need to board off the old ones |
|  | No. of motorcycles repaired | 30 | 20 | 10 | Need to purchase more motorcycles |
|  | No of mechanical plants repaired | 4 | 3 | 1 |  |
| **Electrical** | No of electrical installations inspected | 10 | 6 | 4 |  |
|  | No of electrical gadgets replaced |  |  |  |  |
| **Water** | No of gravity flow constructed | 3 | 3 | 0 | Land compensation issues |
|  | No of gravity schemes rehabilitated | 1 | 1 | 0 |  |
|  | No of communal tanks constructed | 5 | 5 | 0 | Accessibility to the sites |
|  | No of institutional tanks constructed | 2 | 2 | 0 |  |
|  | No of springs protected | 20 | 20 | 0 |  |
|  | No of communal tanks rehabilitated | 2 | 2 | 0 |  |
|  | No of water user committees formed | 40 | 40 | 0 | Absence of women to join committees |
|  | No of water user committees trained | 30 | 30 | 0 |  |
|  | % of Communities with access to safe water | 50 | 46.4 |  | Need to scale up rain water harvesting since the district lacks natural sources  Need to mobilize other partners in the sector to offer rain water harvesting tanks  Need to explore other technological options |
|  | % of house holds with access to sanitation and hygiene facilities | 85 | 75 |  | Need for transport to enable staff access household for routine inspection |
| **Education Science , Technology and Sports** | No of VIP latrine constructed | 25 | 14 | 11 | Need more |
| No of classroom constructed | 10 | 4 | 6 | Need more |
| No. of teachers recruited | 130 | 100 | 30 |  |
| No of teachers houses constructed | 6 | 3 | 3 |  |
| No of school inspected | 140 | 125 | 15 | Transport and need to improve on road network to access schools |
| No of school management committee meeting | 140 | 130 | 10 |  |
| No of Board of Governors Committees | 15 | 15 |  |  |
| No of report submitted to council | 4 | 4 |  |  |
|  |  |  |  |  |  |
|  | **Previous plan Target** | **Achievement** | **Un finished activities** | **Emerging needs** |  |
| **Production and Marketing** |  |  |  |  |  |
|  | No. on farm demonstrations | 1080 | 540 | 0 | Scaling up successful demo areas to other demo sites |
|  | No. of functional sub county farmer forums | 14 | 14 | 0 | Reviving functionality for *existin*g farmer forum |
|  | No .of farmers accessing advisory services | 304000 | 10,000 | 0 | Need for facilitating extension officers |
|  | No. farmers receiving Agricultural inputs | 1,400 | 900 | 0 | Scaling the number |
|  | No. of plant marketing facilities constructed | 14 | 0 | 0 |  |
|  | No .of livestock vaccinated | 2,000 | 0 | 0 |  |
|  | No. of livestock by type undertaken in the slaughter slabs | 10,000 | 6,000 | 0 |  |
|  | No .of fish ponds constructed and maintained | 200 | 0 | 0 | Need to establish demonstration ponds for the farmers learn from |
|  | No of fish ponds stocked | 20 | 15 | 0 | Scaling up the number |
|  | Quantity for fish harvested | 2tons | 200kg | 0 | Need to restock lacks as stocks have gone too low |
|  |  | **Previous plan Target** | **Achievement** | **Un finished activities** | **Emerging needs** |
| **Public Health** | % One year children immunized against measles | 100% | 95% | 5% | Need to do mass measles campaign |
|  | % pregnant women who have completed IPT 2 | 60% | 41.4% | 19 | Sensitization of mothers on importance of IPT |
|  | % of Children exposed to HIV from their mothers accessing HIV testing within 12 months | 100% | 33% | 67% | Counseling HIV pregnant mothers on e-MTCT |
|  | % of households with a pit latrine | 80% | 75% | 25% | Need for more enforcement on sanitation and hygiene |
|  | Contraceptive prevalence Rate | 60% | 41% | 19% | Sensitization of mothers on importance of Family planning |
|  | % of new smear+ cases notified compared to expected (case detection rate) | 100% | 65.1% | 34.9% | Need to sensitize community on TB screening |
|  | Per capita OPD utilization rate (m/f) | 100 | 153% |  | We serve people from neighboring counties |
|  | % of villages with trained VHT, | 100% | 24% | 76% | Need to train the VHT in other sub counties |
|  | % of health facilities without any stock –outs of six tracer medicines | 100% | 100% | 0 | Regular supply of essential medicines |
|  | % HCs IV with a functioning theatre(providing EMOC) | 100% | 0% | 100 | Need to operationalising theatres at HC IVs |
|  | Annual reduction is absenteeism rate of Health workers | 100% | 50% | 50% | Regular support and monitoring |
|  | % of approved post filled by trained health workers | 100% | 90% | 10 | Need to recruit more health workers |
| **HIV/AIDS** |  |  |  |  |  |
|  | District HIV strategic Plan conducted |  |  |  |  |
|  | No of DAC meetings conducted | 100% | 75% |  |  |
| **Sector** | **Key indicator** | **Previous plan Target** | **Achievement** | **Un finished activities** | **Emerging needs** |
| **Community Based Services** |  |  |  |  |  |
|  | Staff coordination meetings | 8 | 6 | 2 | More funding needed |
|  | Social welfare cases managed | 120 | 135 | 0 |  |
|  | DOVCC meetings held | 4 | 3 | 1 | More funding needed |
|  | Support supervision visits to OVC service providers | 56 | 56 | 0 |  |
|  | OVC sub county committee meetings | 56 | 56 | 0 |  |
|  | Parish communities mobilized to participate in government programmes | 36 | 36 | 0 |  |
|  | FAL MIS data updated and submitted to MGLSD | 4 | 4 | 0 |  |
|  | FAL instructors incentives paid | 4 | 3 | 1 | More funding needed |
|  | Monitoring and mapping youth livelihood supported groups | 69 | 69 | 0 |  |
|  | Disability council meetings held | 4 | 4 | 0 |  |
|  | Youth council meetings held | 8 | 8 | 0 |  |
|  | District women council meetings | 8 | 8 | 0 |  |
|  | Planned official celebrations held | 6 | 5 | 1 | Labour day celebration s are coordinated by CAOs office |
|  | OVC households visited | 3,864 | 3,864 | 0 |  |
|  | Assessing child status for OVC mapped | 11,592 | 11,592 | 0 |  |
|  | IGPs managed by WC III monitored | 14 | 14 | 0 |  |
|  | CDD beneficiary groups assessed and supported | 56 | 36 | 20 | More funding needed |
|  | Quarterly coordination meetings with development partners held | 4 | 4 | 0 |  |
|  | PWD SG groups supported | 5 | 5 | 0 |  |
| **Natural Resources** |  |  |  |  |  |
|  | Area of reclaimed wetland restored | 10km2 | 3km2 | 7 | Stop reclaiming wetland for tea growing. |
|  | No. of environmental sensitizations made | 60 | 20 | 40 |  |
|  | No. of wetland monitoring done for compliance | 20 | 10 | 10 |  |
|  | % lakeshore restored | 100 | 20 | 80 |  |
|  | No. of trees planted | 10000 | 1000 | 9000 |  |
|  | Number of timber stores inspections carried out | 40 | 30 | 10 |  |
|  | No of physical plans developed | 5 | 1 | 4 |  |
|  | % of public land surveyed | 100 | 0 | 100 |  |
| **Management Support services** | No. of capacity building sessions undertaken | 5 | 3 | 2 |  |
|  | %age of LG establishment posts filled | 75% |  | 100% |  |
|  | No of administrative building constructed | 1 |  |  |  |
|  |  |  |  |  |  |
| **Council, Boards and Commissions** |  |  |  |  |  |
|  | No of land applications s (registration, renewal, lease extension cleared ) | 100 | 25 |  |  |
|  | No. of land Board meetings | 8 | 4 |  |  |
|  | No. Auditor Generals queries reviewed | 1 | 4 |  |  |
|  | No of PAC reports discussed by Council | 4 | 1 |  |  |
| **Finance and Planning** |  |  |  |  | Need for more funds |
|  | Prepare, coordinate, analyze and appraise all sub-county and district planned activities (development plans and budget) | 100 | 100 |  |  |
|  | To facilitate the expansion of the district revenue base | 100% |  |  |  |
|  | To improve financial management & Accountability | 100% |  |  |  |

**2.5 Analysis of urban development issue**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Performance indicators | Threats to improvement | Potential for improvement | Action taken to date | Action in the plan |
| No. of building plans for approval | Lack of budget for physical planning | Availability of qualified physical planner in subsector | Preparation of Rubuguri –Nteko Local physical development plans(Detailed ) | Preparation of physical development plans of Bunagana town board m chanika town board kibugu trading centre, Nyanamo trading centres and other mushrooming towns. |
| No of ….. notices issued | Political intrusion interference | Existence of district physical planning committee members | Appointment of District physical planning committee members | Holding sensitization meeting on physical planning issues in the district |
| No of physical planning committee meetings held | Lack of enough physical planning data | Existence of physical planning laws ike physical planning act 2010, National physical planning standard and guidelines 2011. | Compliance monitoring of development projects | Holding district physical planning committee(DPPC) to approve building plans and sustainable development |
| Local revenue generated from the building plans | Lack of awareness among land users/Stakeholders yet physical planning takes place on land |  | Technical support and guidance to town council and trading centres in the field of land use regulation and evaluation |  |
| No of field work inspected report compiled | Lack of physical planning equipment or tools |  |  |  |

# 2.6 Key standard Development indicators

The Local Government departments and stakeholders in the development process identified indicators to measure local government performance in the following four key local government areas:

* Financial management;
* Asset management;
* Social accountability and governance
* Land use planning; and
* Community satisfaction.

The above indicators are associated with benchmarks against which council performance can be assessed and measured.  The district council has overseen the development of the indicators with the view that measuring council performance against indicators;

1. Improve performance management at the local council level;
2. Develop a culture of continuous improvement in the local government departments,
3. Provide a tool to build sustainable local government departments.

In conclusion therefore, the set indicators are geared towards measuring the performance of council operations as follows

1. **Service provision performance**: To provide relevant information about the effectiveness and efficiency of local government services.
2. **Financial performance**: To provide relevant information about the effectiveness of financial management in local government.
3. **Sustainability**: To provide relevant information about whether local governments have the capacity to deliver services, absorb changes and shocks and make decisions in the best interests of the community over the long term.

# 3.0 Chapter Three: LDDP Strategic Direction and Plan

## 3.1 Adaptation of Broad National Strategic Direction and Priorities

The central government has prioritized infrastructure, Tourism, Minerals, Oil and gas, public health ,Environment and Natural Resources ,Education Agriculture, Human capital development, industrialization and ICT as core sectors in the NDP II .It is line with these central Government priorities that the district has also prioritized Rehabilitation and maintenance of roads, safe water provision , Access to improved health services, Education, Tourism and Agriculture.

## 3.2 Adaptation Sector Specific Strategic Directions and Priorities

At the sector level, the country has increasing and diversifying the sock of tourism products beyond wildlife, Aggressive marketing targeting new markets ,and improving coordination, regulation and management of Tourism sector

In Agriculture the sector, National level priorities are increasing production and productivity through agriculture extension reform, agro processing , commercialization and increasing access to critical farm inputs.

In the environment and natural resource sector the county has prioritized protection and restoration of the integrity and functionality of degraded fragile ecosystems, enforcement of compliance with environmental laws, strengthening wetlands management and restoration.

Country sectoral priority inventions in the area of infrastructure development include increasing connectivity to major tourism, oil and gas facilities, expanding road network in hard to reach areas, increasing power generation capacity, expanding the electricity transmission grid network, increasing water for production facilities.

In the Health sector, priority has been accorded to strengthening preventative health care, investment in health infrastructure development, implementation of National health insurance policy, increasing private investment in the health sector, strengthening functionality of referral system, scaling up interventions to prevent maternal, neonatal and child motility and increasing numbers of skilled health workers and increasing access to HIV/Aids antiretroviral therapy.

Education and sports sector at national level has prioritized increasing access to relevant and quality education and training, insuring delivery of relevant and quality reading materials, enhancing efficiency and effectiveness of Education and Sports service delivery at all levels .

In Water and Sanitation the country has prioritized increased access , safe water supply , increase access to appropriate skills training at all levels, increased access to improved sanitation and improving capacity for water resources management.

It is line with aforementioned National sector priorities the district sectors have prioritized mainly routine, rehabilitation and maintenance of roads, Construction of agro-processing shelters, construction of communal and institution tanks, protection of springs, construction and rehabilitation of gravity flow schemes, Construction of VIP latrines, rehabilitation of primary schools, installation of lightening arrestors in schools, construction of classrooms, establishment of John Kale memorial Institute of Science and Technology, supply of improved , crop/livestock breeds and varieties, gazzeting Tourism products , fish restocking of lakes and ponds, Renovation and rehabilitation of health units, routine immunization, management of HIV/Aids , treatment of TB, Family planning, antenatal care and recruitment of Health workers.

## 3.3 Adaptation of Relevant national Crosscutting policies/ programs

National cross cutting issues have been identified as Gender, Environment ,Humana rights, disability, Nutrition, Governance, population and development, science and innovation, child health, social protection, climate change, HIV /Aids, culture and mind set and disaster.

The cross cutting issues however, which have been found to be most relevant to the District have been identified as Gender, HIV/AIDS, Nutrition, Child health, Disaster, Population and development and Social protection.

## 3.4 Broad Local Government Development plan Goals and outcomes

The Local Government goals are to :-

To contribute to the attainment of a good standard of health of people living in Kisoro district in order to promote a healthy and productive life. This will lead to expanded economic growth, increased social development and eventually poverty reduction.

To reduce malnutrition levels among women of reproductive age, infants, and young children

To achieve good road network, quality infrastructure of palatable water throughout the whole District

## 3.5 Sector –Specific development objectives, Outputs, Strategies, and Interventions:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sector** | **Objective** | **Outputs** | **Strategies** | **interventions** |
| Administration | Human resource development and enhancement of good governance and accountability practices at all levels of governance | Joint planning, implementation government programs. | Capacity building of staff and other stakeholders | Training needs assessment questioners, performance appraisal forms, observation |
|  | To ensure compliance with financial and accounting regulations and the Local Government Act. | Human capacity development through training and mentoring.  Retention and continuous staff development | Auditing and inspection, support supervision and mentoring. | Reports and review  Meetings |
|  | To supervise the implementation of Government programmes and policies. | No of field support supervision, monitoring and evaluation visits conducted | Support supervision monitoring and evaluation. | Reports |
|  | To ensure staff motivation. | All staff on payroll, paid salaries promptly and pay slips issued | payment of salaries, promotion of staff, annual increments,  Issuance of monthly pay slips. | Timely payment of salaries, promotion of staff, annual increments and Issuance of monthly pay slips |
|  | To gather and disseminate information | Gathered and disseminated information | gathering and dissemination of information | Regular gathering and dissemination of information |
|  | To ensure proper coverage of district events | No. District events covered | Video and tape recording and photo shooting | Video and tape recording and photo shooting of every event |
| **Council and statutory bodies** |  |  |  |  |
|  | Attract and select high cribber staff. | Number of declared vacancies filled. | Attract appoint and retain high crabber staff. | Recruitment of qualified and competent staff |
|  | To manage all procurement and disposal activities and implement contracts committee decisions. | * Procurement Plan * List of Pre-qualified firms * Price list * Contract Register * No**.** Contracts awards | Integration of the procurement plans and of all user department into one aggregated district procurement plan | Use of open national advertising & use of pre qualified firms to get service providers |
|  | Carry out legislative and executive functions in accordance with the law | Law full council resolutions implemented. | Hold all council session as required by the law | Conduct council & standing committee meetings. |
|  | Receive and approve land applications and settle disputes | No. of land applications approved.  -No. of land title acquired by individuals/ institutions.  -Disputes settled. | Have two land board meetings per quarter. | * Receive and approve Land application forms |
|  | -Review internal Audit & Auditor generals’ reports and make appropriate recommendations. | -No. of PAC reports produced.  -No. of PAC minutes | -No. of PAC reports produced.  -No. of PAC minutes | -Review auditor general report and internal audit reports |
| Production and Marketing | To have well coordinated activities in the production sector  To have increased crop, fish and livestock production food and income  To have fish apiary and livestock health improved through control of pests and diseases.  To have increased household incomes through control of pests and diseases  To have value added products for increased incomes | No. of farmers receiving Agriculture inputs  No of functional sub county farmer forums  No. of farmer advisory demonstration workshop  No. of farmer advisors demonstration workshops  No. of farmers accessing advisory services  No of plant marketing facilities constructed  No. of livestock by type undertaken in the slaughter slabs  No. of livestock vaccinated  No. livestock by types using dips constructed | -Pest and disease management  Access to high quality inputs  -Promote technology development to address farmer needs  Promote Multi-stakeholder innovation platforms (MSIP)  Construction of Value addition facilities and roadside markets  Provide farmers with quality advisory service and information | Pest and disease surveillance and management  Database for quality agro-input dealers and seed stockists  Linking farmers to certified agro-input dealers and seed stockists  Quality assurance monitoring visits  Demonstration of appropriate technologies using quality inputs  Promote establishment of Farmer Field Schools |
|  |  | Quantity of fish harvested  No of fish ponds stocked  No. of fish ponds constructed and maintained |  |  |
|  | To have increased household incomes through income generating activities | No. of business issued with trade license  No of business inspected for compliance to the law  No. of trade sensitization meetings organized  No of awareness radio shows participated  No of enterprises linked to UNEBS for product quality and standards  No of producers or producers groups linked to market internationally through UEPB  No of cooperatives groups mobilized for registration  No. of cooperatives groups supervised |  |  |
|  | Promote Tourism, Trade, Cooperatives and Industrial developments | No. and name of hospitality facilities  No. and name of new tourism sites identified  No. of tourism promotion activities mainstreamed in district development plans  No of producers groups identified for collective value  No. of Tourism Action plans and regulations developed | Transform the district into highly competitive tourism destination area |  |
| Health | Strengthening of District health system including governance and regulatory framework | NO. of children immunized with pentavelent vaccine  No. of health centres rehabilitated  No of staff houses rehabilitated | Public private partnership arrangements in providing health care services | Provision of the Uganda National Minimum Health Care Package (UNMHCP) |
|  | To sensitize the community on improved nutrition of children aged 12-23 month | % of children (12-23) receive a minimum of acceptable diet |  | Improve Nutrition status of children |
|  | Improvement of Disease prevention, mitigation and control  Improvement of Health education and promotion putting emphasis on lifestyle, Hygiene and nutrition | No. of trained health workers in health centres  % of approved posts filled with qualified health workers  No of outpatients that visited the Gov | Developing, equipping and maintain health infrastructure | Construction of OPD, VIP latrines, placenta pits, health units, staff kitchen and staff houses. Provision of assorted equipment to lower health units |
|  | Public private partnership arrangements in providing health care services |  | Provision of the Uganda National Minimum Health Care Package (UNMHCP) | Improve accessibility to services |
|  | Provision of Curative services  Provision of rehabilitation services  Provision of palliative services | No. and proportion of deliveries conducted in the Gov’t health facilities | Construction of OPD, VIP latrines, placenta pits, health units, staff kitchen and staff houses. Provision of assorted equipment to lower health units | Promote preventive measures on malaria |
| **sector** | **objective** | **Outputs** | **strategies** | **interventions** |
| Education | Provide equitable and accessible quality education | Construction of classroom and purchase of furniture | To make assessment to know school which are in need | Promote pupils’ welfare |
|  | Improve quality and relevancy of primary education | Construction of classroom and purchase of furniture | To have Government programmes published like UPE | School inspection and monitoring  -Refresher courses for teachers  -strengthen public-private partnership |
|  | Improve efficiency and effectiveness in schools | Qualified teachers recruited and deployed | To increase teachers salaries and allowances | Construction of teachers house in hard to reach areas |
| Roads and  Engineering | To have district feeder roads properly maintained | Improved management skills | Appointment of contract managers for supervision and employment of road gangs | Maintenance of 252.0 km of feeder roads |
|  | To have office space for technical and political leaders | Kisoro Administration block offices constructed | Appointment of contract managers for supervision and procurement of contractor | Roofing of administration block completed |
|  | To have vehicles and plants in good working condition | Vehicles and plants maintained | Appointment of contract managers for supervision and procurement of service providers in addition to intervention of Mbarara regional Workshop | District vehicles and plants were repaired |
|  | To have government building in good condition | Government buildings repaired/renovated | Appointment of contract managers for supervision and procurement of service providers | Painting of roof area and external and internal walls of Administration Block offices |
| Water | Ensure improved qualityof life of the people through provision of sustainable safe water supplies and sanitation facilities | Increased access to safe water and sanitation | Construction of new water sources and maintenance of the existing facilities | Construction of Monyi, Mumateke, Katera and Communal Rain Water Harvesting tanks and Spring protection |
| **Natural Resources** | Promote sustainable harvesting and exploitation of natural resources  ownerships | Compliance monitoring, inspection and supervision of the use of natural resources | Enforcement of environmental laws and regulations | Inspection of timber stores in the district.  Compliance monitoring for Sereri, Kibumba wetland and L.Murehe. |
|  | Ensure security of land tenure ownerships | Surveying public land. |  | Surveying of all public land in the distric |
|  | Promote orderly physical development of infrastructure in the district. | Developing physical plans for emerging growing trading centres | Collecting and analyzing information | Development of physical plans for Bunagana ,Rubuguri town boards, Chanika, Nyanamo and Kibugu trading centres. |
|  | Increase tree/vegetation cover in the district | Tree planting on on cleared local forest reserve | Establishment of district central tree nurseries | Tree planting at Mugumira, Rwankima and Kurickoka. |
| **Community** | To increase adult literacy rate from the current 6000 to 7000 by 2016.  To improve learners skills in income generating activities at household level and improved sanitation and hygiene.  Support learners in other government programmes ie, Community Driven Development (CDD), Encourage Child education, nutrition, UWEP among others | No of FAL learner Trained  No of active community Development worker | All illiterate persons above 18 years participate in FAL classes |  |
|  | To advocate for children’s rights like education, safe shelter, medical care, among others  To identify and access the situation of OVC in the District  To tress the families and relatives of the identified OVC  To guide and counsel the OVC and their families/relatives  To resettle and follow up OVCs | No. of children settled | Promote the inclusion of the poor, vulnerable and excluded groups, | Strengthen management of mis with regard to ovc  Enhance economic well-being of ovc households  Enhance measures for ensuring protection of ovc rights |
|  | To create awareness on Gender issues at all levels | Mainstream gender and promote positive cultural values |  |  |
|  | To fully integrate people with Disabilities (PWDS) within the communities | No of assisted aids supplied and elderly community | Promotion of occupational safety and health  Promotion of industrial peace, prevention of strikes, lock outs and arbitrary dismissals  Link potential employers with job seekers  Strengthening capacity for conflict resolution between employers and employees |  |
|  | To monitor women council project, train women council groups in entrepreneurship skill | No of women council supported |  |  |
|  | To support the active community groups to improve their household incomes  To promote the affirmative action among the Batwa under CDD | No. of Batwa supported |  |  |
|  | To assess and build the capacity of PWDs for sustainable development | No of assisted aids supplied to PWDs |  |  |

# 4.0 CHAPTER FOUR: PLAN IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

* 1. **Introduction**

The roles of stakeholders vary depending on their mandates and functions. The implementation strategy, however, envisages changes in the institutions, structures, systems, procedures and regulations to improve efficiency and effectiveness in the implementation of the DDP.

## Local Government Development Plan Implementation and Coordination Strategy

The District Development Plan 2015/16-2019/20 will be coordinated and implemented by a number of key Stake holders who will include the District Council, the District Executive Committee, the District Council Sector Committees, The District Technical Planning Committee, District Departments, Civil Society and private sectors organizations.

## 4.2 Local Government Development Plan Institutional Arrangements

* The District Council will be the Planning authority of the District
* Sectoral committees will be responsible for Reviewing work plans and progress reports and make recommendations for consideration by council.
* District Executive Committee will initiate policies, monitor implementation and evaluation of council activities and programmes as per plans.
* Technical planning committee will implement lawful council decisions; carry out technical supervision and make reports and accountability to relevant institutions.
* District Service Commission will be responsible for recruitment, confirmation and disciplining of staff.
* District Land Board will handle land matters in the district.
* District Public accounts committee will ensure proper use of District funds and enforcement of accountability.
* District Contracts committee will Handle procurement of goods and services and disposal of public assets.

# 4.3 Local Government Development Plan Integration and Partnership Arrangements

Development partners and other donors participate in planning, budgeting and implementation of the Development Plan. They will be required to participate in sectroral review meetings to assess the progress, challenges, opportunities and strategies for further improvement and coordination of planned interventions. These development partners are indicated in the table below with their corresponding interventions;

|  |  |  |
| --- | --- | --- |
| **Implementing Partner** | **Major interventions** | **Area of operation** |
| **Strengthening Decentralization for Sustainability (SDS)** | * Support to education, health and Orphan and Vulnerable children. * Support to Water and sanitation facilities at primary schools and health units * Generation of social statistics for improved planning like LQAS and annual surveys. | District wide |
| **USAID RHITES** | * HIV/Aids care. * TB Care * MCH * Malaria control * Immunization | District wide |
| **GVT** | * Community development and conservation | Around Mugahinga protected areas |
| **Pace** | Support positive living(PLWHIV)/Aids | District wide |
| **Africa 2000 Network** | * Natural resource management, promotion of zero grazing system and promote the growing of nutritious crop varieties in backyard gardens and natural resource management issues. | . |
| **ADRA-Uganda** | HIV response among Batwa  Nutrition  Sexual and Reproductive Health rights |  |
| **UNICEF** | HIV prevention and control in the Refuge camp  And nearby communities |  |
| **Reproductive Health Uganda** | Advocacy  Reproductive health issues including HIV |  |
| **Community Connector** | * Improving Nutrition status of households | District wide |
| **Makerere Sch. Of public Helath** | * Research on HIV and cross border |  |
| **ACORD** | Child care and protection | District wide |
| **Potters village** | * Child care and protection(OVC) | District wide |
| **International Gorilla Conservation Program(IGCP** | * Construction of Rain water tanks for the community | District wide |
| **United Organization for Batwa(UOBDU)** | * Social protection | District wide |
| **WHO** | Active search (surveillance) | District wide |
| **IGCP** | * Strengthening the protection of mountain gorillas and their habitat through transboundary collaboration. * Establish a strong information base to understand the dynamics between human populations and wild life * Working with local communities to create livelihood opportunities that are complementary and contribute to conservation * Advocating and strengthening supportive policy and legislation for conservation * Support to communities in enterprise development * Support to problem animal control-the Hugo and elephant control. * Support to implementation of gorilla levy funds * Physical planning of Ruhija Tourism area * Funding the deployment of physical plans of Rubuguri town council | Nyarusiza,Nyabwishenya Kanaba and Muramba |
| **Red cross** | * Offering emergency first aid | District wide |
| **Care-EEGL** | * Support to Civil society | District wide |
| **Nutrition** | * Improving Nutrition status of households | District wide |
| **Peace Hope Foundation** | * Support vulnerable children with education scholastic materials | Nyarusiza, KTC, Nyakinama |
| **Raising the village** | * Agriculture and nutrition * Access to safe water provision * Access to health * Community capacity and livelihood | Busanza, Kirundo, Nyarubuye, Bukimbiri and Nyarusiza |
| **Lift Up Jesus Ministries – Kabale** | Transforming lives of Batwa and neighboring communities through education support, construction of shelter, spiritual transformation and batwa resettlement. | Kirundo, Kanaba and Bukimbiri |
| **Diocese of Muhabura water and sanitation programme** | Construction of tanks, gravity flow schemes and sanitation and hygiene advocacy |  |
| **Compassion international** | * Child Development through Sponsorship: It caters for children between ages of 3-9 years and works with them until they are somewhere between the age 13-22 years. | District wide |
| **Africa 2000 Network** | * Natural resource management, promotion and promote the growing of nutritious crop varieties in backyard gardens and natural resource management issues.eg yellow sweet potatoes. | District wide |
| **Uganda Micro Finance Support centre** | Provision of grants to SACCOs | District wide |
| **WWF** | Capacity building on legal timber procurement |  |

The DDP incorporates areas of operation that the development partners are carrying out the activities. The Development Partners interventions will be integrated into the district annual work plans. Participating Development Partner’s Budgets and plans will be reflected under off- budget support initiative. Every Development Partner will be required to register and enter into an MOU with the district authorities before starting to operate to allow the district monitor and makes a follow up on their activities.

# 4.4 Pre-Requisites for Successful Local Government Development Plan Implementation

If the district is to successfully attain the overall goal, there is need to attend the following critical issues;

1. Negative environmental aspects of development.
2. Resource mobilization and more efficient use of resources for development.
3. Participatory planning, budgeting, monitoring and evaluation of programmes.
4. Operation and maintenance of completed facilities for sustainability of services delivered.
5. Integration Local Economic Development (LED) into district priorities and programmes.
6. Integration of physical planning and economic planning in processes of budgeting, planning, implementation and M&E.
7. Clients satisfaction surveys

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# CHAPTER FIVE: LOCAL GOVERNMENT DEVELOPMENT PLAN FINANCING FRAMEWORKS AND STRATEGY

## 5.0 Introduction

The fiscal functions of central and local governments are traditionally analyzed in terms of their respective roles and responsibilities for income redistribution, expenditure provision, tax assignments and tax transfers. Questions about the extent of centralization and decentralization are critical when addressing the issue of national and local priorities. Which level of government will be responsible for providing specific services to the population? How will those services be financed? This chapter gives the revenue items that are released to Local Governments; those catered by donors and locally raised revenue.

# 5.1 Strategies to raise the required resources for funding the development plan will include:-

* Sensitization and education of existing and potential tax payers
* Identification of new tax sources and exploiting fully existing tax sources e.g. Local Service tax and local hotel tax
* Encouragement of best practices for local revenue mobilization
* Involvement of all stakeholders in revenue mobilization
* Organize resource mobilization conferences
* Strengthen revenue supervision, Monitoring and Evaluation

.

* Most of the Local revenue sources have been tendered out to minimise on collusion and embezzlement.
* Improvement of assessment methods
* Publicize the shame lists of tax defaulters on radio and notice boards.
* Strengthen internal controls spearheaded by Audit department.
* Service delivery should be linked as much as possible to tax payment

**5.2. Main sources of revenue for financing the plan**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **District Financing Framework** | | |  |  |  |  |  |
| **BUDGET ESTIMATES 2014/2015** | **DETAILS** | **ACTUAL AS AT June 2015** | **BUDGET ESTIMATES 2015/2016 ('000)** | **Approved budget 2016/2017** | **PROJECTED 2017/2018** | **PROJECTED 2018/2019** | **PROJECTED 2019/200** |
|  | **TOTAL LOCAL REVENUE** | **302,763,016** |  | 0 | 0 | 0 | 0 |
|  | Tertiary Salaries | 319,580,919 | 534193 | 560902.65 | 588947.7825 | 618395.1716 | 649314.9302 |
|  | Primary Teachers Salaries | 8,175,429,128 | 157,501 | 165376.05 | 173644.8525 | 182327.0951 | 191443.4499 |
|  | Secondary Salaries | 1,883,679,375 | 1,485,989 | 1560288.45 | 1638302.873 | 1720218.016 | 1806228.917 |
|  | Secondary Education |  | 746,611 | 783941.55 | 823138.6275 | 864295.5589 | 907510.3368 |
|  | Transfer to PHC Salaries | 3,878,228,777 | 4,056,273 | 4259086.65 | 4472040.983 | 4695643.032 | 4930425.183 |
|  | DSC operational Cost |  | 47,197 | 49556.85 | 52034.6925 | 54636.42713 | 57368.24848 |
|  | DSC Chairman's Salary | 23,400,000 | 23,400 | 24570 | 25798.5 | 27088.425 | 28442.84625 |
|  | Transfer to Primary Educ. | 516,009,757 | 515,530 | 541306.5 | 568371.825 | 596790.4163 | 626629.9371 |
|  | Roads Maintenance | 614,959,015 |  | 0 | 0 | 0 | 0 |
|  | Community Access Roads | 3,532,000 |  | 0 | 0 | 0 | 0 |
|  | CAIIP III | 3,728,313 | 35,700 | 37485 | 39359.25 | 41327.2125 | 43393.57313 |
|  | PHC N/Wage | 99,923,880 | 157,938 | 165834.9 | 174126.645 | 182832.9773 | 191974.6261 |
|  | Agric. (Ext.) Wage | 24,838,390 | 53,366 | 56034.3 | 58836.015 | 61777.81575 | 64866.70654 |
|  | Transfer to NGO Hospital | 353,304,000 | 353,304 | 370969.2 | 389517.66 | 408993.543 | 429443.2202 |
|  | FAL | 13,948,000 | 13,947 | 14644.35 | 15376.5675 | 16145.39588 | 16952.66567 |
|  | LGMSD | 411,056,005 | 402,549 | 422676.45 | 443810.2725 | 466000.7861 | 489300.8254 |
|  | PAF Monitoring | 56,548,000 | 56,547 | 59374.35 | 62343.0675 | 65460.22088 | 68733.23192 |
|  | Rural Water | 772,428,000 | 772,428 | 811049.4 | 851601.87 | 894181.9635 | 938891.0617 |
|  | NAADS | 136,118,000 | 867,263 | 910626.15 | 956157.4575 | 1003965.33 | 1054163.597 |
|  | NAADS (Districts)-Wage |  | 271635 | 285216.75 | 299477.5875 | 314451.4669 | 330174.0402 |
|  | Primary Teachers Colleges |  | 157,501 | 165376.05 | 173644.8525 | 182327.0951 | 191443.4499 |
|  | District Hospitals |  | 142,331 | 149447.55 | 156919.9275 | 164765.9239 | 173004.2201 |
|  | PHC Development | 99,923,880 | 99,933 | 104929.65 | 110176.1325 | 115684.9391 | 121469.1861 |
|  | School Construction (SFG) | 210,648,755 | 210,652 | 221184.6 | 232243.83 | 243856.0215 | 256048.8226 |
|  | Contracts Committee/DSC/PAC/Land |  | 28,120 | 29526 | 31002.3 | 32552.415 | 34180.03575 |
|  | Youth Livelihood | 427,878 |  | 0 | 0 | 0 | 0 |
|  | Natural Resources |  | 5,753 | 6040.65 | 6342.6825 | 6659.816625 | 6992.807456 |
|  | Women, Youth & Disability Councils | 12,720,000 | 12,722 | 13358.1 | 14026.005 | 14727.30525 | 15463.67051 |
|  | District Salaries and Gratuity | 130,323,464 | 145,080 | 152334 | 159950.7 | 167948.235 | 176345.6468 |
|  | LLG Ex Gratia | 76,772,000 | 87,120 | 91476 | 96049.8 | 100852.29 | 105894.9045 |
|  | Special Grant to PWDs | 26,560,000 | 26,612 | 27942.6 | 29339.73 | 30806.7165 | 32347.05233 |
|  | School Inspection | 49,174,700 | 29,612 | 31092.6 | 32647.23 | 34279.5915 | 35993.57108 |
|  | Sanitation and Hygiene | 22,000,000 | 22,000 | 23100 | 24255 | 25467.75 | 26741.1375 |
|  | IFMS Recurrent costs |  | 30,000 | 31500 | 33075 | 34728.75 | 36465.1875 |
|  | Payroll printing |  |  | 0 | 0 | 0 | 0 |
|  | Production and Marketing |  | 8093 | 8497.65 | 8922.5325 | 9368.659125 | 9837.092081 |
|  | Roads maintenance URF |  | 431,219 | 452779.95 | 475418.9475 | 499189.8949 | 524149.3896 |
|  |  |  |  | 0 | 0 | 0 | 0 |
|  |  |  |  | 0 | 0 | 0 | 0 |
|  |  |  |  | 0 | 0 | 0 | 0 |
|  |  |  |  | 0 | 0 | 0 | 0 |
|  | UNICEF |  | 182,847 | 191989.35 | 201588.8175 | 211668.2584 | 222251.6713 |
|  | MOH(GAVI) |  |  | 0 | 0 | 0 | 0 |
|  | GLOBAL FUND |  | 75,000 | 78750 | 82687.5 | 86821.875 | 91162.96875 |
|  | PACE |  | 6,995 | 7344.75 | 7711.9875 | 8097.586875 | 8502.466219 |
| 0 | 0 | 0 | 0 |
|  | SDS |  | 682,486 | 716610.3 | 752440.815 | 790062.8558 | 829565.9985 |
|  | Sanitation WASH Plus |  |  | 0 | 0 | 0 | 0 |
|  |  |  |  | 0 | 0 | 0 | 0 |
|  | District Unconditional Grant (wage) | 1,463,109,039 | 1,447,577 | 1519955.85 | 1595953.643 | 1675751.325 | 1759538.891 |
|  | District Unconditional Grant ( N/wage) | 176,178,741 | 510,359 | 535876.95 | 562670.7975 | 590804.3374 | 620344.5542 |
|  | Urban Unconditional Grant (Wage) |  | 137,299 | 144163.95 | 151372.1475 | 158940.7549 | 166887.7926 |
|  | Urban Unconditional Grant (N/Wage) |  | 72,602 | 76232.1 | 80043.705 | 84045.89025 | 88248.18476 |
|  |  |  |  | 0 | 0 | 0 | 0 |
|  | **GRAND TOTAL** |  | 15,103,284 | 15,858,448 | 16,651,371 | 17,483,939 | 18,358,136 |

**5.3. Roles and responsibilities and conditions of LGDP financing**

The plan will be financed through both budget and non budget support to the district. The budget support resources will come through the district budget while the non budget support will be implemented by individual partners. The budget support resources will be managed by the District Accounting Officer and his heads of department and sections Activities of partners are in line with the District Five Development Plan and will be implemented according to memoranda of understanding between the District and Individual partners

**5.4 Strategies for ensuring efficiency and economy in LGDP financing**

* A Joint integrated planning, budgeting, monitoring and evaluation approach will be adopted.
* Non core activities eg workshops will be discouraged
* Internal controls will be enhanced
* Duplication of activities will be discouraged
* Partners and government agencies will encouraged to declare their resources

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# CHAPTER SIX: MONITORING & EVALUATION FRAMEWORK

**6.0 Introduction**

Monitoring is the regular observation and recording of activities taking place in a project or programme. It is a process of routinely gathering information on all aspects of the project. To monitor is to check on how project activities are progressing. Monitoring also involves giving feedback about the progress of the project to the donors, implementers and beneficiaries of the project. Reporting enables the gathered information to be used in making decisions for improving project performance. The purpose of the monitoring and evaluation strategy is to ensure that planned activities have been undertaken as planned, that the resources made available for plan implementation does not deviate from what was planned, that the resources were delivered on time and schedule as planned, implementation of activities result into planned outputs, outputs resulted into envisaged outcomes and that the plan met its goal.

## 6.1 Local Government Development Plan Monitoring and Evaluation Matrix

To facilitate alignment with the NDP monitoring and evaluation framework, the district adopted the same monitoring and evaluation matrix as that of the NDP. The departments and LLGs implementing district activities completed a monitoring and evaluation matrix for the activities under their jurisdiction to be implemented for financial years 2015/2016 – 2019/2020. The matrix below will be the primary guide for implementing the district M&E strategy.

**Management Support Services**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Specific Objective** | **Strategy** | **Intervention** | **Output** | **Indicators** | **Baseline Information** | **Data Gathering Methods** | **Frequency** | **Resources** | **Reporting and Feedback** | **Responsibility Centre** |
| To build capacity for staff and other stakeholders. | Capacity building of staff and other stakeholders | Human capacity development through training and mentoring | No of Trained staff and no of other stakeholders trained. | Improved capacity of District staff to deliver services. | 200staffand other stakeholders | Training needs assessment questioners, performance appraisal forms, observation | Quarterly | Funds,  Human resource | Training reports | HRM |
| To ensure compliance with financial and accounting regulations and the Local Government Act. | Auditing and inspection, support supervision and mentoring. | Regular internal audits, support supervision and mentoring. | No. of LLGs /Departments that are compliant to Financial and Accounting Regulations and the; Local Government Act. | Reduced Audit Queries | 13 Sub-counties | Reports and review  Meetings | Monthly | Funds,  Human resource | Minutes and Assessment Reports | Internal Audit Office |
| To supervise the implementation of Government programmes and policies. | Support supervision monitoring and evaluation. | Support supervision, monitoring and evaluation | No of field support supervision, monitoring and evaluation visits conducted | Field support supervisions, monitoring and evaluation visits conducted. | All Gov’t Programs | Reports | Monthly | Funds,  Human resource | Reports and Joint Meetings | CAO  HoDs/Sections |
| To ensure staff motivation. | payment of salaries, promotion of staff, annual increments,  Issuance of monthly pay slips. | Timely payment of salaries, promotion of staff, annual increments and Issuance of monthly pay slips | All staff on payroll, paid salaries promptly and pay slips issued | All staff on payroll, paid salaries promptly and given pay slips | All staff | Monthly payroll registers and reports | Monthly | Funds,  Human resource | Monthly payroll registers and reports | **HRM/**  **CFO** |
| To gather and disseminate information | gathering and dissemination of information | Regular gathering and dissemination of information | Gathered and disseminated information | Public notices and electronic messages saved | 13sub-counties s | Note taking and recording | 4 | Funds and other logistics | Public notices and electronic messages saved | **CAO**  **RDC DIO** |
| To ensure proper coverage of district events | Video and tape recording and photo shooting | Video and tape recording and photo shooting of every event | No. District events covered | Recorded CD’s, News items and Reports | 13 sub-counties | Note taking and recording | All events | Funds and other logistics | Recorded CD’s, News items and Reports | **CAO**  **RDC**  **DIO** |

**Finance and planning**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Specific Objective** | **Strategy** | **Intervention** | **Output** | **Information Needs & Indicators** | **Baseline Information** | **Data Gathering Methods** | **Frequency** | **Resources** | **Reporting and Feedback** | **Responsibility Centre** |
| To facilitate and improve financial management, local revenue expansion and accountability. | * Human skills development | * Human resource trainings * Capacity building and technical backstopping | No of staff covered in 13LLGs and District departments’  Local revenue mobilized and increasing  Revenue best practices implemented  Level of Tax base widened  New potential taxes identified. | Level of transformation of skills development programmes.  Level of enhancement of capacity training centers |  | Administrative data, Spot Checks and rapid head count | Quarterly  Annually | * Human resource * Funds | Monthly, Quarterly and annual reports | Finance, Planning and human resource |
| * Mobilize assess and collect local revenues | * Identify and Develop tax payers register. * Create public awareness on taxes. | Tax register  Revenue enhancement plan | Level of compliancy amongst tax payers.  Decline in the levels of tax Evasion. |  | * Administrative data, * Surveys | Quarterly  Bi annual | * Human resource * Funds | Reports | Finance |
| To prepare, coordinate, analyze and appraise the lower local councils and district development activities. | * Harmonized and Integrated development planning and budgeting process. * Harmonized & integrated budgeting reporting. | * Conduct consultative meetings with LLGs, NGOs, Budget desk & HoDs on budgeting and planning issues. * Conduct meetings to complete quarterly and annual reports. | * Plans and Budgets that address population issues at all levels formulated and approved generated under OBT. * Quarterly and annual reports completed | * OBT database and departmental targets. * Quarterly performance targets. |  | * Survey * Stakeholder Meetings and Workshops * Administrative Records | Quarterly | * Human resource * Funds | * Ministries * Councils * Departments * Development Partners | Planning Unit |
|  | Human Skills development in ICT, data collection, storage and utilization. | * Capacity needs assessment. * Training of staff in data collection, storage & storage. * Hand on training in | * No of LLGs, staff and departments covered. * Number of staff trained. | * reports on performance gap |  | Needs assessment tool | Annual | * Humana * Funds * Office equipments |  | * Planning Unit * Human Resource Dept |

**Council and Statutory Bodies**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Specific Objective | Strategy | Intervention | Output | Information Needs and Indicators | Baseline Information | Data Gathering Methods | Frequency | Resources | Reporting and Feedback | Responsibility Centre |
| Attract and select high cribber staff. | Attract appoint and retain high crabber staff. | Recruitment of qualified and competent staff | Number of declared vacancies filled. | Application Forms Received and Minute Extract submitted to the CAO for implementation |  | Screening of the applications received and Interviewing. | Annually | -Allowances,  -Stationery  -Fuel | Quarterly | DSC and CAO |
| To manage all procurement and disposal activities and implement contracts committee decisions. | Integration of the procurement plans and of all user department into one aggregated district procurement plan | Use of open national advertising & use of pre qualified firms to get service providers | * Procurement Plan * List of Pre-qualified firms * Price list * Contract Register * **No.** Contracts awards | * Work plans * Requisitions * Bid Adverts * CC minutes * Evaluation reports * Procurement Plan * Budget |  | * Market Surveys * Stakeholder Meetings and Workshops * Screening of Work plans * Procurement plan | Quarterly | * Allowances * Stationery | Quarterly | CAO,CC,  PDU,PPDA |
| Carry out legislative and executive functions in accordance with the law | Hold all council session as required by the law | Conduct council & standing committee meetings. | Law full council resolutions implemented. | Law full council resolutions implemented. |  | Standing committees recommendations and Private Members Bills. | Quarterly | Allowances  Stationery | Quarterly | Council |
| Receive and approve land applications and settle disputes | Have two land board meetings per quarter. | * Receive and approve Land application forms | No. of land applications approved.  -No. of land title acquired by individuals/ institutions.  -Disputes settled. | * No of Land application Received. |  | Reviewing of land applications | Quarterly | * Allowance * Stationery | Quarterly | * Land Board * Ministry of lands |
| -Review internal Audit & Auditor generals’ reports and make appropriate recommendations. | -No. of PAC reports produced.  -No. of PAC minutes | -Review auditor general report and internal audit reports | -No. of PAC reports produced.  -No. of PAC minutes | -No. of PAC reports produced.  -No. of PAC minutes |  | -Reviewing Audit Reports. | Quarterly | -Allowance  -Stationery | Quarterly | PAC |

**Production and Marketing**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Specific Objective** | **Strategy** | **Intervention** | **Output** | **Information Needs and Indicators** | **Baseline Information** | **Data Gathering Methods** | **Frequency** | **Resources** | **Reporting and Feedback** | **Responsibility Centre** |
| -Increase incomes of farming households and ensure food and nutrition security | -Pest and disease management  -Access to high quality inputs  -Promote technology development to address farmer needs  -Promote Multi-stakeholder innovation platforms (MSIP) | -Pest and disease surveillance and management  -Database for quality agro-input dealers and seed stockists  -Linking farmers to certified agro-input dealers and seed stockists  -Quality assurance monitoring visits  -Demonstration of appropriate technologies using quality inputs  -Promote establishment of Farmer Field Schools | -Crop and livestock Pests and diseases contained  -Database for quality agro-input dealers and stockists developed and maintained  -Quality agro-inputs and planting materials accessed by farmers  -Improved adoption rates appropriate technologies | -Reports from communities on pests and diseases outbreaks  -Reports on Pests and Disease surveillance visits  Situational reports on pests and diseases management  -Subject Matter specialists reports  - Verification Reports on status of agro-input dealers and seed stockists |  | Stakeholder meetings/workshops  Administrative data  Observations | Quarterly  Bi-annual  Monthly | Human resource  Funds | Quarterly  & Annually | Production & Marketing Department |
| -Promote value addition to agricultural products and create on- farm and off-farm employment opportunities. | Construction of Value addition facilities and roadside markets  Provide farmers with quality advisory service and information | Construct value addition facilities  Strengthen farmers’ capacity in value addition technologies | -Value addition facility and roadside market constructed  -Quality advisory services and information provided to farmers  -Value added products on the market | Proportion of the population using the value addition facility and roadside market  Number of farmers provided with advisory services and information |  | Stakeholder meetings/workshops  Administrative data  Observations  Interviews  Business statistics | Quarterly  Monthly  Quarterly  Bi-annual  Annual | Human resource  Funds | Quarterly  & Annually | Production & Marketing Department |
| Promote Tourism, Trade, Cooperatives and Industrial developments | Transform the district into highly competitive tourism destination area | Assess district tourism potential  Update the district tourism plan  Profiling and mapping tourist sites | Tourism resources and attractions identified  Updated tourism plan  Tourism information guide developed  Tourism products mapped | Tourism information offices  Business data  Tourism publications  Reports  From workshops and seminars  Tour and hospitality operators |  | Surveys  Document reviews  Story telling  Site visiting  Interviews  Filming and photography  Workshops seminars and meetings | Annual Monthly  Quarterly | Human Funds | Performance report  Survey report  Films and photograph  Trade fairs/shows  Festivals | District Commercial office |
| Revitalize and strengthen the capacity of cooperative societies | Mobiles members and groups to form cooperatives  Assist in registration of newly formed and supervise operations of cooperatives | Number of cooperatives formed, mobilized and supervised. | Proportion of registered cooperatives |  | Stakeholder meetings  Administrative data | Quarterly  Annually | Human resource  Funds | Performance reports  Talk shows | District Commercial office |
| Enhance the capacity of SMEs to compete favorably on the market. | Business skill development  Fostering compliance | Business skill development enhanced  Enhanced compliance | Number of SMEs operators trained  Level of compliance |  | Stakeholder meetings  Administrative data | Monthly Quarterly  Annually | Human resource  Funds | Performance reports  Talk shows | District Commercial office |

**Public Health Monitoring and Evaluation Plan**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Specific Objective** | **Strategy** | **Intervention** | **Output** | **Information Needs and Indicators** | **Baseline Information** | **Data Gathering Methods** | **Frequency** | **Resources** | **Reporting and Feedback** | **Responsibility Centre** |
| Improved health services delivery | Public private partnership arrangements in providing health care services | Provision of the Uganda National Minimum Health Care Package (UNMHCP) | Improved health services in the community | HMIS Reports  Field Reports |  | Surveys  Field Visits  HMIS Tools | Every two years  Monthly | Funds  Human | HMIS Reports  Field Reports  Radio talk shows | DHT  HSD-in charge |
| Developing, equipping and maintain health infrastructure | Construction of OPD, VIP latrines, placenta pits, health units, staff kitchen and staff houses. Provision of assorted equipment to lower health units | OPD, health units and staff houses constructed. assorted equipment to lower health units provided | Procurement plan  Inventory  Budget |  | Inventory review  Requisitions  Field visit | Monthly | Funds  Human | Reports  Field Reports  Radio talk shows | DHT  HSD-in charge  District engineer  Health facility in charges |

**Education and Sports**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Specific Objective** | **Strategy** | **Intervention** | **Output** | **Information Needs and Indicators** | **Baseline Information** | **Data Gathering Methods** | **Frequency** | **Resources** | **Reporting and Feedback** | **Responsibility Centre** |
| Provide equitable and accessible quality education | Involvement of stakeholders | Recruitment of teachers including those for special Needs Education.  Provision of bursaries | More girls and boys enrolled | Level of increase in primary school enrolment  -number of teachers recruited |  | Administrative data and surveys | Monthly, Quarterly and annually | Capitation grant, SFG grant and Human resource | Quarterly and annual reports | Education department and Administration |
| Improve quality and relevancy of primary education | Ensure use of instructional materials | -School inspection and monitoring  -Refresher courses for teachers  -strengthen public-private partnership | Increased pupils competences in literacy and numeracy | Increased pupils competences |  | Administrative data, spot checks | Quarterly, and annual | Human resource, | Quarterly and annual reports | Education department and Administration |
| Improve efficiency and effectiveness in schools | Ensure school management committees control schools | Improve schools through capacity building | Improved management skills | Level of participation |  | Administrative data, spot checks | Quarterly, and annual | Human resource, | Quarterly and annual reports | Education department and Administration |
| Combat HIV/AIDS in schools | Strengthen Health clubs and School Families | Emphasize policy guidelines | Level of implementation |  |  | Administrative data, spot checks | Quarterly, and annual | Human resource, | Quarterly and annual reports | Education department and Administration |

**Works & Technical Services**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Specific Objective** | **Strategy** | **Intervention** | **Output** | **Information Needs and Indicators** | **Baseline Information** | **Data Gathering Methods** | **Frequency** | **Resources** | **Reporting and Feedback** | **Responsibility Centre** |
| To ensure District Road are motor able and in good conditions throughout the year | Periodic and routine  road maintenance | Upgrade 600 Kms of District roads to by 2020 |  | Number of Kms of Motor able roads Maintained  No road gangs recruited |  | Administrative and Survey data | Monthly | Funds  Human  equipment | Quarterly and Annually  Stakeholders meetings  Barazas | Works and Technical Service Department |
| To ensure that buildings are in habitable state throughout the year | Periodic inspection and maintenance | Approval of building plans.  Inspection | No of building plans approved  No of inspection reports produced | Status of buildings |  | Survey | Monthly | Funds  Human  Equipment | Quarterly and Annually  Stakeholders meetings  Barazas | Works and Technical Service Department |
| To ensure the functionality of vehicles, motorcycles and road equipment. | Inspection repair and servicing | Inspection repair and servicing | No of vehicles, motorcycles and road equipment inspected repaired and serviced | Vehicle log books  Service cards |  | Equipment inventory | Monthly | Funds  Human  Equipment | Performance reports | Works and Technical Service Department |
| Increased accessibility to safe water and improved sanitation by the population | Construct, Maintain and operate water supply and sanitation systems in Rural areas | Water supply and sanitation systems constructed rehabilitated and maintenance. | Number of functional Water supply and sanitation systems. | Water and sanitation database  Water and sanitation Atlas |  | Field survey, Population Census, and Administrative data | Monthly, Quarterly and Annually | Funds, Human resource and water source Points | Monthly, Quarterly and Annually | Works and Technical Service Department |

**Natural resources**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Specific Objective** | **Strategy** | **Intervention** | **Output** | **Information Needs and Indicators** | **Baseline Information** | **Data Gathering Methods** | **Frequency** | **Resources** | **Reporting and Feedback** | **Responsibility Centre** |
| Enforce the implementation of national policies, regulations and Council ordinances on sustainable utilization of natural resources | Stakeholder meetings  Mobilization | Guiding stakeholders on sustainable resource use | Regulations enforced and inspections carried out | Regulation compliancy levels |  | Survey | monthly | Funds  human | Meetings  Performance reports | Natural Resources Office |
| provision of extension services, appraising technical proposals in regard to environment Impact assessment (EIA) | Mobilization of stakeholders’  Sector meetings | Field extension services and inspection | Level of EIA compliance  Number of sector meetings on EIA conducted | Project briefs |  | EIA Reviews  Survey | Quarterly | Funds  human | Performance reports | Env. Office |
| Sustainable land management, planned urban and rural development for decent housing | Meetings of land board, field visits | Surveying  Title deeds  Cartographic prints | Land management services implemented | Number of applications  Policies |  | Field visits  Stakeholder meetings | Monthly | Funds  Human  Master maps | Record files | Land office |

## 

# 6.2 Local Government Development Plan Monitoring and Evaluation Arrangements

The M&E plan will be developed with a full list of indicators per department, data collection methods, timelines and responsibilities. The M&E plan will also contain an evaluation plan detailing specific policy and programme reviews to be conducted during the life of this DDP. The schedule of national surveys by UBOS as key sources of information conducted in the five years will be included. Overall, M&E Strategy is in place but not performing to the expected standards because of inadequate funding. All institutions will be coordinated, conduct periodic performance reviews, share information with all stakeholders involved in the implementation process will be intensified during the period of implementation.

# 6.1.1 Local Government Development Plan Progress Reporting

This will be done periodically during District Joint Budget Performance Reviews on quarterly basis involving political leaders at all levels of governance, district and sub-county technical staff as well as Participating development partners at sectoral level. This allows making management decisions on course of action towards interventions under implementation. It should be noted that reporting requirements will largely include progress reports- quarterly and annual reports, emergency reports and donor specific reports where necessary. There are mainly of two processes namely; physical progress reporting and budget performance reporting

# 6.1.2 Joint Annual Review of Local Government Development Plan

This will be done during annual District Joint Budget Performance Reviews and district budget conference involving political leaders at all levels of governance, district and sub-county technical staff as well as Participating development partners. This allows to make planning and budgeting decisions regarding resource allocation where there mostly needed to avoid duplication of scarce resources. It’s anticipated that this will involve desk review of planned activities and thereafter get evidence from the field. Annual joint review for all local level HDDP stakeholders will be organized in May/ June to review progress across all district activities. The review will be based on the cumulative quarterly performance reports produced by District Planning Unit as well as on the first-hand experiences shared by plan implementing agencies.

# 6.1.3 Local Government Development Plan mid -term Evaluation

The Midterm review of the district development plan will be conducted after a period of two and half years through a highly participatory approach involving all stakeholders in the entire process. The following steps will be followed during the process;

* Organize and facilitate a technical working group to review guidelines and tools that will be used during the midterm review.
* Disseminate the midterm review guidelines and timeframe to technical planning committees both at LLG and district.
* Departments will gather information required to compile their departmental achievements against the targets in response to the district overall goal. This will be done in consultation with LLGs and participating development partners.
* Organize a technical planning committee that will review departmental reports. Development partners will be visited and consulted on development plan priority implementation for the period since 2015/2016.
* The District Executive committee will convene and review the report for submission to council for approval.
* The report will be presented to council for approval by Hon. Secretary for Finance, Planning, Administration and Investment.

District Midterm review reports will be presented to the district leadership and administrative machinery including the DTPC, DEC, and council. In addition the report will also be discussed by the joint annual district review meetings. In conclusion, this review informed the formulation of the 2015/2016 -2019/2020 development as it pointed out issues for attention.

# 6.1.4 Local Government Development Plan End of Term Evaluation

The end term evaluation review of the district development plan for the entire 5 years will be conducted through a highly participatory approach involving all stakeholders in the entire process. The steps to follow will be the same as above but here the period under review will be for 5 years and directly will inform the next development plan 2020/2021-2014/2025.

## 

# 6.1.3 Local Government Development Plan Communication and Feedback Strategy/ Arrangements

Communication plays a vital role in providing knowledge, changing people’s attitudes and norms. It can play an important role in initiating or accelerating the changes that are already underway as well as in reinforcing and supporting change that has occurred. Effective communication can also result in supportive policies, positive legislature and increased resource allocation. To be effective, strategy must take three factors into account simultaneously and these include; your goals and objectives, Operational constraints and imperatives i.e. things you must do and things you cannot do and Pertinent conditions in the environment. The district will employ five Management Decisions to ensure that each stakeholder is reached and these include;

**Audience**: Who needs to be reached?

**Behavior**: What change in behavior is required?

**Messages**: What messages will be appropriate?

**Channels**: Which channels of communication will be most effective in reaching your audiences?

**Evaluation**: How will the success/failure of the communication strategy are measured?

An effective Communication strategy is an essential element of the DDP implementation and monitoring and evaluation frameworks. With regard to DDP implementation framework, it is crucial that all stakeholders in the DDP process are adequately informed and mobilized to understand and comply with the district vision, objectives, the targeted long-term outcomes and the strategic directions pursued in the DDP. But an effective Communication strategy will also serve to actualize the required bottom-up influences presumed in the DDP conceptual framework where local government priorities are expected to inform the selection of national sector development priorities.

With regard to the monitoring and evaluation framework an effective communication strategy will facilitate the transmission of monitoring and evaluation findings and recommendations to the respective centres where actions can be taken to address the issues that will be raised. Consequently, DDP formulation at both the district and Municipality and LLG levels will include a description of the communication strategies that should:

* Outline the objective/goals of the communication,
* identify stakeholders,
* define key messages,
* Pinpoint potential communication methods and vehicles for communicating information for a specific purpose, and specify the mechanisms that will be used to obtain feedback on the strategy.

**6.3.1 The Importance of an effective Communication and feedback strategy in the DDP framework**

There are a number of merits that a communication strategy in the DDP framework will serve. The major ones include:

* Disseminating district programmes, projects and progress reports to inform/create awareness, including LLGs
* Creating awareness on the expected roles of the stakeholders in the implementation of the district programmes, including LLGs, CSO, and community members
* Promoting dialogue and generate feedback on the performance of LGs
* Effective management of people’s expectations with regard to public services of the district.
* Effective communication framework will help of the people involved in the plan implementation process to understand fully the plan and its implementation strategy thus preventing misunderstandings
* Strengthen relationships with the people involved in the plan implementation process and these leads to achieving the set targets of the plan.
* Strengthens ownership of the plans

# PROJECT PROFILES

**HEALTH DEPARTMENT PROJECT PROFILES.**

Sector: Health.

Sub sector: Public Health.

Project title: Rehabilitation of Buhozi HC III Old Building and Construction of Placenta Pit

Implementing agency: KDLG / District Health Office.

Location: Buhumbu Parish, Busanza Sub-county.

Target: The communities in Buhumbu Parish.

Total planned expenditure: UGX:55,000,000=.

Operation and maintenance cost: 2,650,000=

Funds secured: Nil

Funding gap: 55,000,000=

Starting Date June 2015

Completion date: July 2016.

**Objectives:**

Renovate the staff houses to have accommodation for the staffs.

**Background:**

Staffing of rural / remote health facilities has been a challenge as a result of having no houses nearby for renting. This has made it difficult to post and retain health workers at the unit. It has not been possible to provide quality services to the population given health workers do not reside close to the station of work.

**Technical description:**

To be provided by the department of technical services. This includes renovation of community building using cement, bricks and iron sheets for roofing; provision of sanitary facilities like bathrooms plus a kitchen outside.

**Supervision arrangement:**

Works and health department will supervise the implementation and construction/ renovation of the said facilities.

**Monitoring arrangements:**

TPC, STPC, HUMC and the District Executive Committee.

**Evaluation of the project:**

The DHT and HMUC will evaluate the project by conducting a meeting and submit report to the council at the end of the works.

**Operation and maintenance:**

This will be catered for under recurrent budget to the HC IIs.

Sector: Health.

Sub sector: Public Health.

Project title: Construction of Two units of staff houses and a 2

Stance VIP toilets.

Implementing agency: KDLG / District Health Office.

Location: Gasovu Parish, Nyaurusiza Sub-county.

Bubuye Parish, Nyundo Sub-county

Target: The communities in Gasovu Parish.

The communities in Bubuye Parish

Total planned expenditure: UGX:68,000,000=.

Operation and maintenance cost: 5,000,000=

Funds secured: Nil

Funding gap: 68,000,000=

Starting Date June 2016

Completion date: July 2019.

**Objectives:**

Construct the staff houses to have accommodation for the staffs.

**Background:**

Staffing of rural / remote health facilities has been a challenge as a result of having no houses nearby for renting. This has made it difficult to post and retain health workers at the unit. It has not been possible to provide quality services to the population given health workers do not reside close to the station of work.

**Technical description:**

To be provided by the department of technical services. This includes construction of 2 units staff houses and two a 2 stance VIP toilet using cement, bricks and iron sheets for roofing; provision of sanitary facilities like bathrooms plus a kitchen outside.

**Supervision arrangement:**

Works and health department will supervise the implementation and construction of the said facilities.

**Monitoring arrangements:**

TPC, STPC, HUMC and the District Executive Committee.

**Evaluation of the project:**

The DHT and HMUC will evaluate the project by conducting a meeting and submit report to the council at the end of the works.

**Operation and maintenance:**

This will be catered for under recurrent budget to the HC IIs.

Sector: Health.

Sub sector: Public Health.

Project title: Completion and renovation of Busanza community building

Implementing agency: KDLG / District Health Office.

Location: Busanza H C IV

Target: The communities in Buhumbu Parish.

Total planned expenditure: UGX:75,000,000=.

Operation and maintenance cost: 2,650,000=

Funds secured: Nil

Funding gap: 75,000,000=

Starting Date July 2015

Completion date: June 2016.

**Objectives:**

Renovate the staff houses to have accommodation for the staffs.

**Background:**

Staffing of rural / remote health facilities has been a challenge as a result of having no houses nearby for renting. This has made it difficult to post and retain health workers at the unit. It has not been possible to provide quality services to the population given health workers do not reside close to the station of work.

**Technical description:**

To be provided by the department of technical services. This includes renovation of community building using cement, bricks and iron sheets for roofing; provision of sanitary facilities like bathrooms plus a kitchen outside.

**Supervision arrangement:**

Works and health department will supervise the implementation and construction/ renovation of the said facilities.

**Monitoring arrangements:**

TPC, STPC, HUMC and the District Executive Committee.

**Evaluation of the project:**

The DHT and HMUC will evaluate the project by conducting a meeting and submit report to the council at the end of the works.

**Operation and maintenance:**

This will be catered for under recurrent budget to the HC IIs.

Sub sector: Public Health.

Project title: Construction of 3 units of staff houses and a 2

Stance VIP toilets.

Implementing agency: KDLG / District Health Office.

Location: Nyarutembe Parish, Nyabwishenya Sub-county,Buhumbu parish Busanza Sub-county, Chahafi Parish in Murora Sub-county

Target: The communities in Nyarutembe Parish, Chahafi and Buhumbu parishes

Total planned expenditure: UGX: 500,000,000=.

Operation and maintenance cost: 5,000,000=

Funds secured: Nil

Funding gap: 500,000,000=

Starting Date July 2016

Completion date: May 2019.

**Objectives:**

Construct the staff houses to have accommodation for the staffs.

**Background:**

Staffing of rural / remote health facilities has been a challenge as a result of having no houses nearby for renting. This has made it difficult to post and retain health workers at the unit. It has not been possible to provide quality services to the population given health workers do not reside close to the station of work.

**Technical description:**

To be provided by the department of technical services. This includes construction of 3 units staff houses and two a 2 stance VIP toilet using cement, bricks and iron sheets for roofing; provision of sanitary facilities like bathrooms plus a kitchen outside.

**Supervision arrangement:**

Works and health department will supervise the implementation and construction of the said facilities.

**Monitoring arrangements:**

TPC, STPC, HUMC and the District Executive Committee.

**Evaluation of the project:**

The DHT and HMUC will evaluate the project by conducting a meeting and submit report to the council at the end of the works.

**Operation and maintenance:**

This will be catered for under recurrent budget to the HC IIs.

**Environmental management:**

No environmental degradation is expected to result from these projects. Provision is to be made for rain water harvesting from the roofs of the constructed houses. The units already have water tanks constructed. The pit latrines will be of VIP standard to ensure non contamination of the environment. There will be need to have water tanks constructed at the DHO’s office to avoid running water.

Sector: Health.

Sub sector: Public Health.

Project title: Rehabilitation of Kalehe Buildings

Implementing agency: KDLG / District Health Office.

Location: Rutaka Parish, kirundo Sub-county

Target: The communities in Rutaka parish, Kisrundo S/county.

Total planned expenditure: UGX: 42,000,000=.

Operation and maintenance cost: 1,750,000=

Funds secured: Nil

Funding gap: 42,000,000=

Starting Date July 2015

Completion date: June 2016.

**Objectives:**

Rehabilitate Kalehe HC II to improve working conditions so that equipment and other assets are secured safely.

**Background:**

The facility buildings were not completed and some of the structures were not done, other items like windows need to be replaced.

**Technical description:**

To be provided by the department of technical services. This includes renovation of health unit building, fixing in curtain boxes, replacing seats and painting the building.

**Supervision arrangement:**

Works and health department will supervise the implementation and renovation of the said facilities.

**Monitoring arrangements:**

TPC, STPC, HUMC and the District Executive Committee.

**Evaluation of the project:**

The DHT and HMUC will evaluate the project by conducting a meeting and submit report to the council at the end of the works.

**Operation and maintenance:**

This will be catered for under recurrent budget to the HC IIs.

Department: Health

Title project: Integration of nutrition assessment, counseling, and support in health service delivery and out reaches

Project code:

Implementing Agency: Kisoro District Local Government

Location:

Total planned expenditure: 19.5 m

Funds secured

Funding Gap:

State Date: July 2015

Completion Date June 2016

**PROJECT OBJECTIVE**

1. To reduce stunting by women accessing and utilizing ANC, WCC, and proper feeding practices

**Targeted beneficiaries**

Children and pregnant mothers

**TECHNICAL DESCRIPTION AND JUSTIFICATION**

Although Kisoro District produces a lot of food which could be utilized to meet the dietary needs of its population, much of it is sold off out side the district and returns are not utilized for dietary purposes. This scenario has led to stunting which currently stands at 51% according to NILA Report of 2012. In addition in some parts of the district, many women have limited access to health services due to poor road network and inadequate knowledge on nutrition. This project therefore seeks to address the problem of malnutrition among women, babies and children . The project interventions will include;

1 Conducting health education talks in clinics and outreaches targeting children and pregnant mothers on importance of Nutrition Assessment ,Counseling and Support

1. Training health workers and VHTs on Nutrition Assessment ,Counseling and growth monitoring
2. Sensitization of communities on the importance of Nutrition Assessment and growth monitoring
3. Equipping of health facilities with anthropometric equipment
4. Setting up and training health workers in OTC management of malnutrition
5. Training mothers and care givers on how to prepare energy dense foods for their families
6. Equipping health facilities with nutrition demonstration utensils and equipment

**PROJECT WORKPLAN/BUDGET**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Operational recurrent costs** |
| Conducting health education talks in clinics and outreaches targeting children and pregnant mothers on importance of Nutrition Assessment ,Counseling and Support | 1,000,000 |  |  |  | 108,000 |
| Training health workers and VHTs on Nutrition Assessment and growth monitoring | 7,000,000 |  |  |  | 108,000 |
| Sensitization of communities on the importance of Nutrition Assessment and growth monitoring |  | 2,500,000 |  |  | 108,000 |
| Equipping of health facilities with anthropometric equipment |  | 2,000,000 |  |  | 108,000 |
| Setting up and training health workers in OTC management of malnutrition |  |  | 2,000,000 |  | 108,000 |
| Training mothers and care givers on how to prepare energy dense foods for their families |  |  | 3,000,000 |  | 108,000 |
| Equipping health facilities with nutrition demonstration utensils and equipment |  |  |  | 2,000,000 | 108,000 |

**MONITORING AND EVALUATION STRATEGY**

The current M and E system for nutrition and food security indicators is weak, with minimal

and fragmented systems among sectors and development partners. To effectively track

Progress of the DNAP’s implementation and performance of the target outcome and output

Indicators, a comprehensive and integrated mult-sectoral monitoring system for nutrition as

developed by OPM will be adopted. All implementing agencies will submit annual reports in

the status of implementation and performance of target indicators to the DNCC. The DNCC

will then compile the reports to produce an annual report. An annual review meeting for the

implementing agencies and other nutrition stakeholders will be held. All implementing

agencies will submit quarterly reports in their thematic areas to the DNCC, which will

compile them and produce a quarterly report. Quarterly meetings will be held to discuss the

reports and come up with appropriate measures if implementation is slow or off track. To

evaluate the effectiveness and impact of the various programmes, interventions, and the

DNAP overall, evaluations and reviews will be conducted annually.

Department: Health

Sector: Nutrition

Title project: Sensitization on ANC services

Project code:

Implementing Agency: Kisoro District Local Government

Location:

Total planned expenditure: 23,000,000

Funds secured

Funding Gap:

State Date: July 2015

Completion Date June 2016

**PROJECT OBJECTIVE**

1. To reduce stunting by women accessing and utilizing ANC, WCC, and proper feeding practices

**Targeted beneficiaries**

Stakeholders, health workers and VHTs

**TECHNICAL DESCRIPTION AND JUSTIFICATION**

Although Kisoro District produces a lot of food which could be utilized to meet the dietary needS of its population, much of it is sold off out side the district and returns are not utilized for dietary purposes. This scenario has led to slanting which currently stands on 51% according to NILA of 2018. This project therefore seeks to address the problem of malnutrition among children and pregnant mother who are mostly affected by this problem. The project interventions will include;

1. Training stakeholders, health workers and VHTS on importance of ANC
2. Conducting radio talk shows on nutrition services and practices
3. Developing and disseminating IEC materials
4. Conducting couple group dialogues on importance of ANC and YCC
5. Conducting radio talk shows on importance of the first 1000 days window of opportunity
6. Sensitizing men on family health, food security ,importance of reducing women workload and use of labour saving technologies
7. Supporting drama groups to come up with health and nutrition messages

**PROJECT WORKPLAN/BUDGET**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Operational recurrent costs** |
| Training stakeholders, health workers and VHTS on importance of ANC | 6,000,000 |  |  |  | 150,000 |
| Conducting radio talk shows on nutrition services and practices | 5,000,000 |  |  |  | 150,000 |
| Developing and disseminating IEC materials |  | 6,000,000 |  |  | 150,000 |
| Conducting couple group dialogues on importance of ANC and YCC |  |  |  |  | 150,000 |
| Conducting radio talk shows on importance of the first 1000 days window of opportunity |  | 5,000,000 |  |  | 150,000 |
| Sensitizing men on family health, food security ,importance of reducing women workload and use of labour saving technologies |  |  | 1,000,000 |  | 150,000 |

**MONITORING AND EVALUATION STRATEGY**

The current M and E system for nutrition and food security indicators is weak, with minimal

and fragmented systems among sectors and development partners. To effectively track

Progress of the DNAP’s implementation and performance of the target outcome and output

Indicators, a comprehensive and integrated mult-sectoral monitoring system for nutrition

as developed by OPM will be adopted. All implementing agencies will submit annual reports

in the status of implementation and performance of target indicators to the DNCC. The

DNCC will then compile the reports to produce an annual report. An annual review meeting

for the implementing agencies and other nutrition stakeholders will be held. All

implementing agencies will submit quarterly reports in their thematic areas to the DNCC,

which will compile them and produce a quarterly report. Quarterly meetings will be held to

discuss the reports and come up with appropriate measures if implementation is slow or

off track. To evaluate the effectiveness and impact of the various programmes,

interventions, and the DNAP overall, evaluations and reviews will be conducted annually.

DEPARTMENT: WORKS AND TECHNICAL SERVICES LTD

SECTOR Roads

TITLE OF PROJECT District Feeder Road Maintenance

IMPLEMENTING AGENCY District

LOCATION District wide

TOTAL PLANNED EXPENDITURE 470,123,504

FUNDS SECURED: 470,123,504

FUNDING GAP

RECURRENT EXPENDITURE 470,123,504

START DATE 2015

COMPLETION DATE 2016

PROJECT OBJECTIVES:

* To increase safety of road users and reduce Vehicle operating costs.
* To reduce road user costs;
* To reduce accidents;

TARGETED BENEFICIARIES: All road users

PROJECT BACKGROUNDAND JUSTIFICATION (maximum Quarter page)

Kisoro district has a road network of 252km classified as district feeder roads. Communities and other travelers use these roads for doing business especially accessing markets for their produce. Others use these roads for tourism areas in the district as well as accessing the neighboring countries of Democratic Republic of Congo and Rwanda respectively. Most of the institutions are also accessed using these roads.

TECHINICAL DESCRIPTION (what the project contains)

PROJECT WORK PLAN AND BUDGET

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| Routine manual maintenance of roads | 50,482,000 | 50,482,000 | 50,482,000 | 50,482,000 | 258,506,000 |  |
| Routine mechanized maintenance of roads | 36,305,000 | 26,847,000 | 30,280,000 | 28,504,000 | 121,936,000 |  |
| Equipment Repairs | 23,515,250 | 23,515,250 | 23,515,250 | 23,515,250 | 94,061,000 |  |
| Administrative costs | 5,020,830 | 5,020,830 | 5,020,830 | 5,020,830 | 20,083,320 |  |

**MONITORING AND EVALUATION STRATEGY**

Regular supervision of activities of road gangs and work by road equipment will be emphasized. Field staff will be required to produce weekly reports that will be used to produce monthly and quarterly reports to all relevant stakeholders.

**OPERATION AND MAINTENANCE PLAN:**

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Landslides and mudslides | Construction of retaining structures at selected sections and planting of trees | 40,000,000 | GOU |
| Erosion of road sides and creation of gulley | Construction of side drains, provision of culverts and off shoots | 50,000,000 | GOU |
| Flooding of certain sections of the road | Construction of bridges, culverts and raising affected sections | 100,000,000 | GOU |

DEPARTMENT: WORKS AND TECHNICAL SERVICES LTD

SECTOR Roads

TITLE OF PROJECT Rehabilitation of Community Access Roads by CAIIP 3

IMPLEMENTING AGENCY District/Ministry of Local Government

LOCATION Murora and Muramba sub counties

TOTAL PLANNED EXPENDITURE 4,800,000,000

FUNDS SECURED: 4,800,000,000

FUNDING GAP

RECURRENT EXPENDITURE 15,000,000

START DATE 2015

COMPLETION DATE 2016

PROJECT OBJECTIVE:

* To enhance farmers access to markets and attract competitive prices through improvements in rural infrastructure and their management by well mobilsed communities leading to increased incomes

TARGETED BENEFICIARIES: Farmers

PROJECT BACKGROUNDAND JUSTIFICATION (maximum Quarter page)

CIIP 3 program is designed to contribute to poverty reduction and economic growth in Uganda through enhance commercialization of agriculture. This is achieved through improvements in rural infrastructure including roads, rural markets and agro processing facilities. The program in Kisoro is being implemented in two subcounties of Murora and Muramba but has road projects that have extended to other subcounties of Kanaba, Nyarusiza, Nyarubuye and Busanza to have a meaningful project that is complete.

TECHINICAL DESCRIPTION (what the project contains)

PROJECT WORK PLAN AND BUDGET

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| Rehabilitation of Community Access Roads | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 4,800,000 |  |
| Construction of Agro-processing facilities in Murora and Murambasubcounties | 90,000,000 | 90,000,000 | 90,000,000 | 90,000,000 | 360,000,000 |  |
| Administrative costs | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 8,000,000 |  |

**MONITORING AND EVALUATION STRATEGY**

Regular supervision of contractors by both the district leadership and Ministry of Local Government officials.

**OPERATION AND MAINTENANCE PLAN:**

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Erosion of road sides and creation of gulley | Construction of side drains, provision of culverts and off shoots | 450,000,000 | GOU |
| Flooding of certain sections of the road | Construction of bridges, culverts and raising affected sections | 568,000,000 | GOU |

DEPARTMENT: WORKS AND TECHNICAL SERVICES LTD

SECTOR Buildings

TITLE OF PROJECT Phased completion of Kisoro Administration Block Offices Wing (IV)

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION District Head Quarters

TOTAL PLANNED EXPENDITURE 98,000,000

FUNDS SECURED: 98,000,000

FUNDING GAP Nil

RECURRENT EXPENDITURE 3,920,000

START DATE July, 2015

COMPLETION DATE June, 2016

PROJECT OBJECTIVES:

To accommodate Technical Staff and Political leaders

TARGETED BENEFICIARIES: Technical staff and Political leaders

PROJECT BACKGROUNDAND JUSTIFICATION

Kisoro District Administration has an old council hall and overtime the number of both political leaders and staff has been increasing and necessitating an increase in office staff

TECHINICAL DESCRIPTION

Kisoro Administration offices is a two story building with an approximately area of 500sq. metres. The remaining works to be done in the 1st year of this plan will include:-

* Roofing
* Drainage and Plumbing and installation of sanitary fittings i
* Installation of electricity
* External and internal finishes

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| Roofing | 30,500,000 | 30,500,000 | 30,500,000 | 30,500,000 | 122,000,000 | 4,880,000 |
| Drainage and Plumbing and installation of sanitary fittings | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 80,000,000 | 3,200,000 |
| Installation of electricity | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 40,000,000 | 1,600,000 |

**MONITORING AND EVALUATION STRATEGY**

The District has appointed a project manager who will monitor and supervise the implementation of the project.

DEPARTMENT: WORKS AND TECHNICAL SERVICES

SECTOR Buildings

TITLE OF PROJECT Construction of Agro - Processing Shelters

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Muramba Parish, Muramba S/C and Chibumba Parish Murora S/County.

TOTAL PLANNED EXPENDITURE 360,000,000

FUNDS SECURED: 360,000,000

FUNDING GAP Nil

RECURRENT EXPENDITURE 14,400,000

START DATE July, 2015

COMPLETION DATE June, 2016

PROJECT OBJECTIVES:

To add value to locally produced maize for easy marketing.

TARGETED BENEFICIARIES: District and regional beneficiaries

PROJECT BACKGROUNDAND JUSTIFICATION

There has been frequent price fluctuations of maize produce and farmers have been experiencing post harvest losses. The Government of Uganda therefore designed this project to assist farmers benefit from improved prices as a result of value addition.

TECHINICAL DESCRIPTION

The construction of Agro- Processing Shelters shall include :-

* Construction of maize mil
* Construction of drying slab
* Construction of 2 stance pit latrine
* Construction of generator house
* Construction of waste bean

PROJECT WORK PLAN AND BUDGET

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| Construction of maize mil | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 | 240,000,000 | 9,600,000 |
| Construction of drying slab | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 40,000,000 | 1,600,000 |
| Construction of 2 stance pit latrine | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 40,000,000 | 1,600,000 |
| Construction of generator house | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 20,000,000 | 800,000 |
| Construction of waste bean | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 20,000,000 | 800,000 |

**MONITORING AND EVALUATION STRATEGY**

The District has appointed a project manager who will monitor and supervise the implementation of the project.

DEPARTMENT: **WORKS AND TECHNICAL SERVICES**

SECTOR Mechanical

TITLE OF PROJECT Maintenance of equipment

IMPLEMENTING AGENCY Kisoro District Local Government and Mbarara Regional workshop

LOCATION District Headquarters

TOTAL PLANNED EXPENDITURE 67,000,000

FUNDS SECURED: 67,000,000

FUNDING GAP Nil

RECURRENT EXPENDITURE 2,880,000

START DATE July, 2015

COMPLETION DATE June, 2016

PROJECT OBJECTIVES:

To have sound vehicles and motorcycles

**TARGETED BENEFICIARIES**: District Technical Staff and the whole community of Kisoro District

**PROJECT BACKGROUNDAND JUSTIFICATION**

There is constant breakdown of vehicles and plants and deprecation which requires replacements and repairs .

TECHINICAL DESCRIPTION

The District shall carry out repairs and maintenance of vehicles and plants using pre-qualified service providers under framework contract.

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| Maintenance of equipment | 16,750,000 | 16,750,000 | 16,750,000 | 16,750,000 | 67,000,000 | 2,800,000 |

**MONITORING AND EVALUATION STRATEGY**

The District has appointed a project manager who will monitor and supervise the maintenance and repairs of vehicles and plants.

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Protection of 20 springs

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Kirundo, Busanza, Nyarubuye, Nyundo, Bukimbiri and Nyabwishenya S/C’s

TOTAL PLANNED EXPENDITURE: 77,000,000 Shillings

FUNDS SECURED: 77,000,000 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 3,454,000 shillings

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation of the protected springs whereby the communities identify and apply for the facilities. The departmental staff verifies the applications and the sites applied for and the applications are approved or rejected depending on the need, the availability of funds and other critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, nearness to other alternative water sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the protected water source, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**TECHINICAL DESCRIPTION**

Spring protection involves intake construction, construction of wing walls, stone pitching, outlet pipe installation and fencing. It also involves sanitation promotion and hygiene education springs 20 springs are to be protected in the 2015/2016 Financial Year.

Spring protection will be done by local contractors under the supervision of Kisoro District Administration (Water Department).

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Spring Protection | 17,270,000 | 17,270,000 | 17,270,000 | 17,270,000 | 69,080,000 | 3,454,000 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. spring identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the spring is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, Commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Erosion around the water source | Reinstate the grass approximately along the banks | 2,000,000 | PAF |
| Water contamination by domestic animals | Provide the fence around the spring | 2,000,000 | PAF |
| Stagnation around the water source | Excavate channel for excess water and set aside material for future use | 3,000,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Construction of Gasovu Gravity Flow scheme (Phase II)

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Nyabwishenya Sub County

TOTAL PLANNED EXPENDITURE: 79,637,235 Shillings

FUNDS SECURED: 79,637,235 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 7,963,724 shillings

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation and approval of the gravity flow schemes whereby the communities identify and apply for the facilities. The departmental staff verifies the applications based on whether they fulfil critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, walking distances to the existing safe wate sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the implemented piped water supply systems, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**TECHINICAL DESCRIPTION**

Construction of the above piped water supply scheme will involve construction of eleven tap stands, trench excavation, laying and back filling of the pipe line for the planned gravity flow scheme

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| GFS Construction | 19,909,309 | 19,909,309 | 19,909,309 | 19,909,309 | 79,637,235 | 7,963,724 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. project identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the spring is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Erosion around the water source | Reinstate the grass approximately along the banks | Nil | PAF |
| Water contamination by domestic animals | Provide the fence around the spring | Nil | PAF |
| Stagnation around the water source | Excavate channel for excess water and set aside material for future use | Nil | PAF |
| Water contamination by domestic animals | Provide the fence around the tapstand | Nil | PAF |
| Stagnation around the Tap stand | Excavate channel for the wasted water | 1,100,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Extension of Gitebe GFS to Rwanoni Village

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Chahi Sub County

TOTAL PLANNED EXPENDITURE: 31,475,244 Shillings

FUNDS SECURED: 31,475,244 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 3,147,524 shillings

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation and approval of the gravity flow schemes whereby the communities identify and apply for the facilities. The departmental staff verifies the applications based on whether they fulfil critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, walking distances to the existing safe wate sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the implemented piped water supply systems, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**TECHINICAL DESCRIPTION**

Construction of the above piped water supply scheme will involve construction of two tap stands, trench excavation, laying and back filling of the pipe line for the planned gravity flow scheme

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| GFS Construction | 7,868,811 | 7,868,811 | 7,868,811 | 7,868,811 | 31,475,244 | 3,147,524 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. project identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the spring is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Erosion around the water source | Reinstate the grass approximately along the banks | Nil | PAF |
| Water contamination by domestic animals | Provide the fence around the spring | Nil | PAF |
| Stagnation around the water source | Excavate channel for excess water and set aside material for future use | Nil | PAF |
| Water contamination by domestic animals | Provide the fence around the tapstand | Nil | PAF |
| Stagnation around the Tapstand | Excavate channel for the wasted water | 200,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Extension of Mwihe B GFS to Kaboko Primary School

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Nyakinama Sub County

TOTAL PLANNED EXPENDITURE: 34,475,416 Shillings

FUNDS SECURED: 34,475,416 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 3,447,542 shillings

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation and approval of the gravity flow schemes whereby the communities identify and apply for the facilities. The departmental staff verifies the applications based on whether they fulfil critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, walking distances to the existing safe water sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the implemented piped water supply systems, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**TECHINICAL DESCRIPTION**

Construction of the above piped water supply scheme will involve construction of two tap stands, trench excavation, laying and back filling of the pipe line for the planned gravity flow scheme

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| GFS Construction | 8,618,854 | 8,618,854 | 8,618,854 | 8,618,854 | 34,475,416 | 3,447,542 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. project identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the spring is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Erosion around the water source | Reinstate the grass approximately along the banks | Nil | PAF |
| Water contamination by domestic animals | Provide the fence around the spring | Nil | PAF |
| Stagnation around the water source | Excavate channel for excess water and set aside material for future use | Nil | PAF |
| Water contamination by domestic animals | Provide the fence around the tapstand | Nil | PAF |
| Stagnation around the Tap stand | Excavate channel for the wasted water | 200,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Design of Kalenganyambi Gravity Flow Scheme

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Rubuguri Parish, Kirundo Sub County

TOTAL PLANNED EXPENDITURE: 19,200,000 Shillings

FUNDS SECURED: 19,200,000 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: Nil

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have a proposal in place for use in mobilization of funds for financial support
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation and approval of the gravity flow schemes whereby the communities identify and apply for the facilities. The departmental staff verifies the applications based on whether they fulfil critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, walking distances to the existing safe wate sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the implemented piped water supply systems, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**TECHINICAL DESCRIPTION**

Design of the above proposed piped water supply scheme will involve detailed topographic survey, design and documentation of the proposed scheme.

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| GFS Design |  |  | 19,200,000 |  | 19,200,000 | Nil |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. project identification, Survey and documentation of the proposed scheme

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

This will be included in the project report submitted by the consultant

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Construction of Mumateke GFS (Phase I)

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Murora Sub County

TOTAL PLANNED EXPENDITURE: 148.868,193 Shillings

FUNDS SECURED: 148,868,193 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 7,443,410 shillings

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation and approval of the gravity flow schemes whereby the communities identify and apply for the facilities. The departmental staff verifies the applications based on whether they fulfil critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, walking distances to the existing safe wate sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the implemented piped water supply systems, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**TECHINICAL DESCRIPTION**

Construction of the above piped water supply scheme will involve source protection, reservoir tank construction, construction of four tap stands, trench excavation, laying and back filling of the pipe line for the planned gravity flow scheme

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| GFS Construction | 37,217,048 | 37,217,048 | 37,217,048 | 37,217,048 | 148,868,193 | 7,443,410 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. project identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the spring is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Erosion around the water source | Reinstate the grass approximately along the banks | 600,000 | PAF |
| Water contamination by domestic animals | Provide the fence around the spring | 2,000,000 | PAF |
| Stagnation around the water source | Excavate channel for excess water and set aside material for future use | 700,000 | PAF |
| Water contamination by domestic animals | Provide the fence around the tapstand | Nil | PAF |
| Stagnation around the Tapstand | Excavate channel for the wasted water | 400,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Construction of Kaatera GFS (Phase I)

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Nyarubuye Sub County

TOTAL PLANNED EXPENDITURE: 84,590,931 Shillings

FUNDS SECURED: 84,590,931 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 4,229,547 shillings

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation and approval of the gravity flow schemes whereby the communities identify and apply for the facilities. The departmental staff verifies the applications based on whether they fulfil critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, walking distances to the existing safe wate sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the implemented piped water supply systems, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**TECHINICAL DESCRIPTION**

Construction of the above piped water supply scheme will involve source protection, reservoir tank construction, construction of four tap stands, trench excavation, laying and back filling of the pipe line for the planned gravity flow scheme

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| GFS Construction | 21,147,732 | 21,147,732 | 21,147,732 | 21,147,732 | 84,590,931 | 4,229,547 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. project identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the spring is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Erosion around the water source | Reinstate the grass approximately along the banks | 600,000 | PAF |
| Water contamination by domestic animals | Provide the fence around the spring | 2,000,000 | PAF |
| Stagnation around the water source | Excavate channel for excess water and set aside material for future use | 700,000 | PAF |
| Water contamination by domestic animals | Provide the fence around the tapstand | Nil | PAF |
| Stagnation around the Tapstand | Excavate channel for the wasted water | 400,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Construction of 5 communal rain water harvesting tanks

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION: Kinyababa, Mugombwa, Gasuri, Chondo and Matyazo villages in Chahi, Nyabwishenya, Muramba, Nyarusiza and Nyundo Sub Counties respectively

TOTAL PLANNED EXPENDITURE: 151,611,000 Shillings

FUNDS SECURED: 151,611,000 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 7,580,550 shillings

START DATE: June 2015

COMPLETION DATE: July 2020

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, Women and children with in the water stressed villages

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation of the communal tanks whereby the communities apply for such facilities. The departmental staff verifies the applications and the sites applied for and the applications are approved or rejected depending on the need. .

**TECHINICAL DESCRIPTION**

Rain water harvesting involves tank construction and roof catchment and installation of gutters for collecting water from the roof. Also involved is sanitation promotion and hygiene education.

Stone masonry rain water harvesting tank construction of 30,000 litres together with roof catchment each will be done by private contractors under the supervision of Kisoro District Administration staff from water department

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Constructional rain water tanks | 37,902,750 | 37,902,750 | 37,902,750 | 37,902,750 | 151,611,000 | 7,580,550 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. site identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the tank is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

The c is involved in the site community beneficiaries are involved in site selection, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, Commissioning and hander over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Accumulated dust within the tank | Provide inspection chambers and washout pipes | 5,000,000 | PAF |
| Water contamination due to accumulated dust from the roof | Provide the first flush to the guttering system | 1,000,000 | PAF |
| Stagnation around the tank | Excavate channel for excess water and set aside material for future use | 2,000,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Construction of 3 Institutional rain water harvesting tanks

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION: Gifumba, Gakenke and Kaihumure P/Schools in Kanaba, Nyakabande and Bukimbiri Sub Counties

TOTAL PLANNED EXPENDITURE: 25,580,001 Shillings

FUNDS SECURED: 25,580,001 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 1,279,000 shillings

START DATE: June 2015

COMPLETION DATE: July 2020

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Primary school children in water stressed schools

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation of the institutional tanks whereby the schools apply for such facilities. The departmental staff verifies the applications and the sites applied for and the applications are approved or rejected depending on the need. .

**TECHINICAL DESCRIPTION**

Ferrocement rain water harvesting tank construction and installation of gutters for collecting water from the roof is planned for institutions. Also involved is sanitation promotion and hygiene education.

Rain water harvesting tank construction of 10,000 litres each will be done by private contractors under the supervision of Kisoro District Administration staff from water department

Institutional tank construction will be done by local contractors under the supervision of Kisoro District Administration (Water Department).

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Institutional tank construction | 6,395,000 | 6,395,000 | 6,395,000 | 6,395,000 | 25,580,001 | 1,279,000 |

**MONITORING AND EVALUATION STRATEGY**

The School administration will be involved at all levels of project implementation i.e. application for the tank construction, commissioning and payment of the completed project. The headmaster and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the Headmaster and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the tank is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

The School Administration is involved in the site selection, planning, implementation and programme maintenance.

Establishment and training of the tank management committees on their roles and responsibilities, Commissioning and hander over of the completed projects to the School administration

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Accumulated dust within the tank | Provide inspection chambers and washout pipes | 3,000,000 | PAF |
| Water contamination due to accumulated dust from the roof | Provide the first flush to the guttering system | 1,000,000 | PAF |
| Stagnation around the tank | Excavate channel for excess water and set aside material for future use | 1,200,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Study and design of pumped water supply systems

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Chuho, Nkanka and Lake Mulehe

TOTAL PLANNED EXPENDITURE: 100,000,000 Shillings

FUNDS SECURED: Nil

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 5,000,000

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have a proposal in place for use in mobilization of funds for financial support
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation and approval of the pumped water supply systems whereby the communities identify and apply for the facilities. The departmental staff verifies the applications based on whether they fulfil critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, walking distances to the existing safe wate sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the implemented piped water supply systems, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**TECHINICAL DESCRIPTION**

Design of the above proposed piped water supply scheme will involve detailed topographic survey, design and documentation of the proposed scheme.

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| GFS Design |  |  | 50,000,000 | 50,000,000 | 100,000,000 | Nil |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. project identification, Survey and documentation of the proposed scheme

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

This will be included in the project report submitted by the consultant

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Promotion of communal rain water harvesting tanks

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION: Muramba, Nyarusiza, Chahi, Bukimbiri, Nyabwishenya and Nyundo S/C’s

TOTAL PLANNED EXPENDITURE: 385,000,000 Shillings

FUNDS SECURED: Nil

FUNDING GAP: 385,000,000 Shillings

RECURRENT EXPENDITURE: 19,250,000 shillings

START DATE: June 2015

COMPLETION DATE: July 2020

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, Women and children with in the water stressed villages

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation of the communal tanks whereby the communities apply for such facilities. The departmental staff verifies the applications and the sites applied for and the applications are approved or rejected depending on the need. .

**TECHINICAL DESCRIPTION**

Rain water harvesting involves tank construction and roof catchment and installation of gutters for collecting water from the roof. Also involved is sanitation promotion and hygiene education.

Stone masonry rain water harvesting tank construction of 30,000 litres together with roof catchment each will be done by private contractors under the supervision of Kisoro District Administration staff from water department

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Promotion of rain water tanks | 96,250,000 | 96,250,000 | 96,250,000 | 96,250,000 | 385,000,000 | 19,250,000 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. site identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the tank is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

The c is involved in the site community beneficiaries are involved in site selection, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, Commissioning and hander over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Accumulated dust within the tank | Provide inspection chambers and washout pipes | 5,000,000 | PAF |
| Water contamination due to accumulated dust from the roof | Provide the first flush to the guttering system | 1,000,000 | PAF |
| Stagnation around the tank | Excavate channel for excess water and set aside material for future use | 2,000,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Construction of 1 VIP Latrine in public places

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Rural Growth centres with no latrine facilities

TOTAL PLANNED EXPENDITURE: 19,000,000 Shillings

FUNDS SECURED: Nil

FUNDING GAP: 19,000,000 Shillings

RECURRENT EXPENDITURE: 950,000 shillings

START DATE: June 2015

COMPLETION DATE: July 2020

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through provision of safe sanitation facilities
* To promote sanitation and hygiene in the rural growth centres of the district.

TARGETED BENEFICIARIES: All community members in the rural growth centres

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation of the VIP Latrines whereby the communities apply for such facilities. The departmental staff verifies the applications and the sites applied for and the applications are approved or rejected depending on the need. .

**TECHINICAL DESCRIPTION**

VIP latrine construction involves pit excavation, pit lining, slab casting, wall construction, roofing, door installation and painting.

VIP latrine construction of 2 to 4 stances each will be done by private contractors under the supervision of Kisoro District Administration staff from water department

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Construction of Public Latrines |  |  |  | 19,000,000 | 19,000,000 | 950,000 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. site identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the latrine is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

The community beneficiaries are involved in site selection, planning, implementation and programme maintenance.

Establishment and training of the latrine management committees on their roles and responsibilities, Commissioning and hander over of the completed projects to the Community beneficiaries will be done. The communities will be required to pay the user fee for maintaining the facility.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Bad smell with in and around the latrine | Provide vent pipes | 200,000 | PAF |
| Water Stagnation around the latrine | Excavate channel for excess water and set aside material for future use | 200,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Construction of household rain water harvesting tanks

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION: All Sub Counties in the district

TOTAL PLANNED EXPENDITURE: 180,000,000 Shillings

FUNDS SECURED: Nil

FUNDING GAP: 180,000,000

RECURRENT EXPENDITURE: 9,000,000 shillings

START DATE: June 2015

COMPLETION DATE: July 2020

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Primary school children in water stressed schools

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation of the households whereby individual households apply for such facilities. The departmental staff verifies the applications and the sites applied for and the applications are approved or rejected depending on the need. .

**TECHINICAL DESCRIPTION**

Ferro cement rain water harvesting tank construction and installation of gutters for collecting water from the roof is planned for household in communities. Also involved is sanitation promotion and hygiene education.

Rain water harvesting tank construction of 10,000 litres each will be done by private contractors under the supervision of Kisoro District Administration staff from water department

Household tank construction will be done by local contractors under the supervision of Kisoro District Administration (Water Department).

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Houehold tank construction | 45,000,000 | 45,000,000 | 45,000,000 | 45,000,000 | 180,000,000 | 9,000,000 |

**MONITORING AND EVALUATION STRATEGY**

The communities will be involved at all levels of project implementation i.e. application for the tank construction, commissioning and payment of the completed project. The headmaster and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the Headmaster and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the tank is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

The Community leaders are involved in the site selection, planning, implementation and programme maintenance.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Accumulated dust within the tank | Provide inspection chambers and washout pipes | 3,000,000 | PAF |
| Water contamination due to accumulated dust from the roof | Provide the first flush to the guttering system | 1,000,000 | PAF |
| Stagnation around the tank | Excavate channel for excess water and set aside material for future use | 1,200,000 | PAF |

SECTOR Education

CODE KDLG/EDU/01

TITLE OF PROJECT Construction of Classroom, Teachers Houses, Water tanks Latrines and Furniture

LOCATION : District Wide

IMPLEMENTING AGECY KDLG

PLANNED EXPENDITURE 10,090,161,000

FUNDS SECURED: 2.5BN.

RECURRENT EXPENDITURE 214,605,024

START DATE JULY 2015

COMPLETION DATE June 2016

**OBJECTIVES**

1. To improve learning environment in primary schools for the school age going children
2. To encourage teachers stay in schools

Targeted beneficiaries All 140 Government Aided primary schools with facilities

**PROJECT BACKGROUND**

On the introduction of UPE there was rapid increase in enrolment from 23,000 in 1996 to 73,861 pupils in school currently. This has resulted in inadequate number of classroom and space. To address this problem, communities and parents have been mobilized to construct new classrooms to meet the demand. Also the SFG programme introduced in 1999, up to current has left some inadequate learning space in terms if classrooms, furniture and latrines, There are only 1000 classrooms and at current enrolment and need teachers by class additional 726 classrooms are in need. Also there problem of deployment of teaches in hard to reach areas as they need descent accommodation.

**TECHNICAL DESCRIPTION**

The project seeks to address the appalling situation on learning environment in the District by

Construction of classrooms and teachers House

1. Surveying and leveling of land
2. Preparation of architectural drawing
3. Indentify competent firm
4. Availing sanitation
5. General construction

**PROJECT WORK/BUDGET**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **activity** | **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Operational recurrent costs** |
| Construction of pit latrines | 3 | 3 | 3 | 3 | 260,000 |
| Purchase of furniture | 20 | 20 | 20 | 20 | 260,000 |
| Construction of classroom |  |  | 7 | 7 | 420,000,000 |
| Construction of Teachers houses |  |  | 1 | 1 | 5.6 |
| Construction of water tanks | 1 | 1 | 1 | 1 | 1,500,000 |

**MONITORING AND EVALUATION STRATEGY**

1. Need carry out environment assessment plan
2. Procurement of competent contractors
3. Certification of completed works
4. Landscaping of schools

Operation and Maintenance plan:

Advocacy and sensitization to parents to ensure that they own and maintain these facilities

To engage Sub county leaders to commit funds for operation and maintenance

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concerns** | **Mitigation measures** | **Cost** | **Source of funding** |
| Destruction of vegetation and soil erosion | Limit vegetation clearing |  |  |
|  | Tree planting | 500,000 | Gov’t and Donors |
|  |  |  |  |

DEPARTMENT: Education

SECTOR: Education and Sports

TITLE OF PROJECT: Rehabilitation in 10 primary Schools

PROJECT CODE: KDLG/EDU/003

IMPLEMENTING AGENCY: Kisoro District Local Government

LACTATION: Nango, Bukazi, Giharo, Bushekwe, Nyarutembe, Muramba, Chibumba, Rugo,Butongo primary schools

TOTAL PLANNED EXPENDITURE: 1,500,000,000

FUNDS SECURED 00

FUNDING GAP: 1,500,000,000

STATE DATE: July 2015

COMPLETION DATE June 2016

**PROJECT OBJECTIVES**

To have more effective contingency planning in most schools affected by hazards

Targeted beneficiaries

This will go to all those 10 primary school which have been affected by natural and induced disasters

**TECHNICAL DESCRIPTION AND JUSTIFICATION**

Kisoro District is on the edge of the western right valley. The nature of the terrain and perceived mineral content in the soils have made the area vulnerable to frequent thunderstorms and lightening as result, many lives have been lost at school especially in those areas which are found in areas which are not protected by trees. Consequently so many lives have been lost as some a struck by lighting or thunder as result of strong winds.

The current instability in the neighboring republic of Democratic of Congo gas also led to influx of refugees in Uganda and Kisoro District has been affected as these fleering refugees seek shelter in classrooms hence causing to wanton destruction of classroom, furniture and filling of pit latrines

The Quick intervention in replacing of destroyed classrooms, furniture and construction of classrooms would build confidence in the communities affected by these hazards and reverse the situation of high school drop outs and enforce deliverance of quality education. Also there to reduce the incidence of death caused by lightening.

**TECHNICAL DESCRIPTION**

1. Rapid assessment of needy schools
2. Development of conflict disaster risks management tool
3. Drawing of location maps
4. Procurement of competent firms
5. Installation of lightening arrestors to all school
6. Construction of repair of classroom

**PROJECT WORK/BUDGET**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **activity** | **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Operational recurrent costs** |
| Rapid assessment | 2 | 2 | 2 | 4 | 500,000 |
| Repairing the affected schools | 25m | 25m | 25m | 25m | 4,000,000 |

**MONITORING AND EVALUATION STRATEGY**

1. Advocacy and training of stakeholders
2. Development of assessment tool, collection and analysis of data

**PROJECT WORK/BUDGET**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation** | **costs** | **Source of funding** |
| Destruction of vegetation a Destruction of vegetation and soil erosion | Planting trees  Formation environment clubs | 3,000,000 | UPE USE  NGOs |

DEPARTMENT Education and sports

SECTOR Education

PROJECT TITLE Installation of lightening arrestors

PROJECT CODE KDLG/EDU/005

IMPLEMENTING AGENCY: KDLG

LOCATION 20 schools in the District

TOTAL PLANNED EXPENDITURE 315,000,000

SECURED FUND 40,000,000

FUNDING GAP 275,000,000

RECURRENT EXPENDITURE 1,000,000

START DATE July 2015

COMPLETION DATE June 2016

**PROJECT OBJECTIVES**

To reduce risks encountered in school so that learner are safe.

**PROJECT BACKGROUND**

Kisoro DLG has been severely hit by lighting as result of heavy rainfall or thunderstorm.

Education institutions have been victim of this national Disaster.

For the last 10 years several schools have lost children during school hours, these schools are Nango lost

6, Kabere 2 Muramba 1 Gasave 2 and also other in that events have sustained serious injuries.

To avert this situation all education institution need these lighting conductors since areas where some

are already existing are not affected. Other schools which have become a non-operation because of age

Scaling for also replacement.

**PROJECT WORK/BUDGET**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Operational recurrent costs** |
| Installation of Lightening arrestors  Rapid assessment | 30m | 30m | 30m | 30m | 120m |

Sector Education and Sports

Title of project Support of inspection and monitoring

Project code: KDLG/EDU/007

Implementing Agency KDLG

Planned expenditure 40,000,000

Secured funds 150,000,000

Recurrent Expenditure 50m

Start date July 2015

Completion date July 2016

**PROJECT OBJECTIVES**

1. To ensure that quality education is delivered in all Education Institutions.

**Target Beneficiaries**

All education institution in the District

**BACKGROUND OF THE PROJECT**

The government of Uganda, through the Education Act 2008 schedule 25 and 25 emphasizes on

appointment District Education officers and Inspector of school.

Their major function is to ensure that quality education an enforcement of laws are maintained in all

Education institution.

Supervision is major role that ensure that quality is attained at all levels.

**TECHNICAL DESCRIPTION**

Involves schools visits

1. Advocacy to the communities
2. Developing of inspection and monitoring tool
3. Procurement of transport vehicle and motorcycles

**PROJECT WORK/BUDGET**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Total** |
| Inspection /monitoring of schools | 10,480,000 | 10,480,000 | 10,480,000 | 10,480,000 | 41,922,811 |

**MONITORING /EVALUATION**

* Conduct of self assessment tool
* Conduct of sub county meetings
* Conduct of Barazas

**Monitoring and Evaluation Strategy:** Shs.400, 000=is set aside at every site for monitoring and evaluation.

**Operation and Maintenance Plan:** Mobilization and sensitization about O&M will be organized every school term.

**Environmental Impact Assessment and Mitigation Measures:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation** | **Cost** | **Source of funding** |
| 1. Gullies and soil erosion | Installing gutters and arranging reserve tanks for tapping all the waters. | 20,000,000= | Local raised. |
|  |  |  |  |

**SECTOR:** EDUCATION AND SPORTS.

**TITLE PROJECT:** Peace Building among Education Institutions.

**IMPLIMENTING AGENCY: -**KDLG

**LOCATION:** DISTRICT WIDE.

**TOTAL PLANNED EXPENDITURE**: 200M

**FUNDS SECURED:** Nil

**FUNDING GAP: 200M**

**START DATE:** JULY 2015.

**COMPLETION DATE**: July 2020

**PROJECT OBJECTIVES:** Improve on participation and development of patriotism among learners.

**TARGETED BENEFICIARIES:** Active clubs like scouts associations, Girl guides and boys Brigade.

**PROJECT BACKGROUND AND JUSTIFICATION**: The area is prone to disasters and wars. Also need to increase ideas of patriotism among students for their fundamental rights as enshrined in the constitution.

**TECHNICAL DESCRIPTION**. Establishment of school gardens at every school level that grow varieties

**PROJECT WORKPLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent costs.** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
|  | 22,0000,000 | 22,0000,000 | 22,0000,000 | 22,0000,000 |  |  |

**Monitoring and Evaluation Strategy:**

**Operation and Maintenance Plan:**

**Environmental Impact Assessment and Mitigation Measures:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation** | **Cost** | **Source of funding** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

Department: Education

Sector: Education (Nutrition)

Title project: Increasing awareness on importance of intake of nutritious diverse foods

Implementing Agency: Kisoro District Local Government

Location: All Government Aided Primary schools

Total planned expenditure: 34,000,000

Funds secured 34,000,000

Funding Gap: 0

State Date: July 2015

Completion Date June 2016

**PROJECT OBJECTIVE**

Promote intake of diversified nutritious food in households

**Targeted beneficiaries**

School going age children and households

**TECHNICAL DESCRIPTION AND JUSTIFICATION**

Although Kisoro District produces a lot of food which could be utilized to meet the dietary needs of its population, much of it is sold off out side the district and returns are not utilized for dietary purposes. This scenario has led to stunting which currently stands on 51% according to NILA of 2012.Currently only 21 out of 140 primary schools have school garden but even those in existence are not up to the required standard. Worse still there is no school with a nutrition club. Most pupils do not pack lunch, neither do schools prepare lunch for their pupils. This project therefore seeks to address the problem of malnutrition among pupils and dissemination nutrition messages among the communities. The project interventions will include;

1. Formation and orientation of nutrition clubs in schools
2. Sensitization of SMCs, PTAs HTs SMTs, SWTs STs on impotence of establishment of school gardens
3. Establishment of school gardens
4. Advocating for school, feeding programmes in schools
5. Development and dissemination of nutrition messages

**PROJECT WORKPLAN/BUDGET**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Operational recurrent costs** |
| Formation and orientation of nutrition clubs in schools | **4,000,000** |  |  |  | **270,000** |
| Sensitization of SMCs, PTAs HTs SMTs, SWTs STs on impotence of establishment of school gardens | 15,000,000 |  |  |  | **270,000** |
| Establishment of school gardens |  | 5,000,000 |  |  | **270,000** |
| Advocating for school, feeding programmes in schools |  | 4,000,000 |  |  | **270,000** |
| Development and dissemination of nutrition messages |  |  | 6,000,000 |  | **270,000** |

**MONITORING AND EVALUATION STRATEGY**

The current M and E system for nutrition and food security indicators is weak, with minimal

and fragmented systems among sectors and development partners. To effectively track

Progress of the DNAP’s implementation and performance of the target outcome and output

Indicators, a comprehensive and integrated mult-sectoral monitoring system for nutrition as

developed by OPM will be adopted. All implementing agencies will submit annual reports in

the status of implementation and performance of target indicators to the DNCC. The DNCC

will then compile the reports to produce an annual report. An annual review meeting for the

implementing agencies and other nutrition stakeholders will be held. All implementing

agencies will submit quarterly reports in their thematic areas to the DNCC, which will

compile them and produce a quarterly report. Quarterly meetings will be held to discuss the

reports and come up with appropriate measures if implementation is slow or off track. To

evaluate the effectiveness and impact of the various programmes, interventions, and the

DNAP overall, evaluations and reviews will be conducted annually.

**SECTOR:** EDUCATION AND SPORTS.

**TITLE PROJECT:** Support to School Inspection.

**IMPLIMENTING AGENCY:-** KDLG

**LOCATION:** DISTRICT WIDE.

**TOTAL PLANNED EXPENDITURE**: 400M

**FUNDS SECURED:** 250M

**FUNDING GAP: 150M**

**START DATE:** June 2015.

**COMPLETION DATE**: July 1016

**PROJECT OBJECTIVES:**

**TARGETED BENEFICIARIES:** At least all schools to be inspected once a term.

**PROJECT BACKGROUND AND JUSTIFICATION:** There is need to enhance the attainment of quality Education in the District through monitoring and supervision.

T**ECHNICAL DESCRIPTION**.

-School visits by Education Officials and monitors.

-Procurement of Vehicles and Motor vehicles and other relevant office equipments.

**PROJECT WORKPLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent costs.** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| Routine School Inspection. | 6,568,000 | 6,675,000 | 6,234,000 | 6,234,000 | 25,123,000 |  |
|  |  |  |  |  |  |  |

**Monitoring and Evaluation Strategy:**

**Operation and Maintenance Plan:**

**Environmental Impact Assessment and Mitigation Measures:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation** | **Cost** | **Source of funding** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

**SECTOR:** EDUCATION AND SPORTS.

**TITLE PROJECT:** Training of SMC, PTA and Head teachers on Education policies

**IMPLIMENTING AGENCY:-** KDLG

**LOCATION:** DISTRICT WIDE.

**TOTAL PLANNED EXPENDITURE**: 85Million

**FUNDS SECURED:** 20M

**FUNDING GAP: 60M**

**START DATE:** JULY 2015.

**COMPLETION DATE**: July 2018.

**PROJECT OBJECTIVES:**

**TARGETED BENEFICIARIES:** Members of SMC, PTA, BOG, Head teachers and Senior Women and Men Teachers.

**PROJECT BACKGROUND AND JUSTIFICATION:** Since when the newly appointed members of SMCs,PTAs and Head teachers were recruited, there has never been any opportunity for them to get training on various education policies and guidelines. This therefore calls for the training of these stakeholders on their roles and responsibilities .Also need to address the issue or drivers of conflicts in Education, give strategies on how to reduce them. in relevant instruments for the sake of attaining quality education.

T**ECHNICAL DESCRIPTION:**

**PROJECT WORKPLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent costs.** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
|  |  |  |  |  |  |  |
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**Monitoring and Evaluation Strategy:**

**Operation and Maintenance Plan:**

**Environmental Impact Assessment and Mitigation Measures:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation** | **Cost** | **Source of funding** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

**TITLE PROJECT:** Establishment of School Gardens.

**IMPLIMENTING AGENCY:-** KDLG

**LOCATION:** DISTRICT WIDE.

**TOTAL PLANNED EXPENDITURE**: 350Million

**FUNDS SECURED:**  Nil

**FUNDING GAP:**

**START DATE:** JULY 2015.

**COMPLETION DATE**: July 2020.

**PROJECT OBJECTIVES:** To improve on thedietary issues among the learners.

To ensure production of enough food supplies in homes and schools.

**TARGETED BENEFICIARIES:** Primary schools in the whole district.

**PROJECT BACKGROUND AND JUSTIFICATION:** Food security is an important aspect in deliverance of quality Education.Kisoro District has been ranked among the worst hit by malnutrition in the country due to lack of balanced diet. Malnutrition among the children has attributed to low academic performance as it is manifested in results achieved at PLE/UCE and more especially to those homes where food is insufficient.

T**ECHNICAL DESCRIPTION:**

Establishing of school gardens at every school level that grow varieties of food staff including vegetables.

Training of teachers on issues related to school gardens and include nutrition issues in the school curriculum.

Supply of inputs like seeds, seedlings and fertilizers to increase on the yield.

Radio programmes on issues related to nutrition will be stressed.

**PROJECT WORKPLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent costs.** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

**Monitoring and Evaluation Strategy:**

**Operation and Maintenance Plan:**

**Environmental Impact Assessment and Mitigation Measures:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation** | **Cost** | **Source of funding** |
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**DEPARTMENT**: EDUCATION AND SPORTS.

**SECTOR:** EDUCATION AND SPORTS.

**TITLE PROJECT:** Development of Early Language to Infants.

**IMPLIMENTING AGENCY:-** KDLG

**LOCATION:** DISTRICT WIDE.

**TOTAL PLANNED EXPENDITURE**: 200Million

**FUNDS SECURED:** Nil

**FUNDING GAP :** Nil

**START DATE:** JULY 2016.

**COMPLETION DATE**: July 2020.

**PROJECT OBJECTIVES:**

1. To have teachers trained in English, Mathematics and Literacy methods.
2. To enable teachers gain skills of teaching children aged between3-5 years.

**TARGETED BENEFICIARIES:** Primary schools in the whole district.

**PROJECT BACKGROUND AND JUSTIFICATION:** The teachers training in colleges have left issues of training in language development. Also skills of teachers trained in handling the nursery children and day care givers still lack. This alone leaves a big gap in language development for many of our children under 5 years of age (The best period for language acquisition in a human person)

T**ECHNICAL DESCRIPTION:** Teachers of established nursery schools in many of our primary schools.

**PROJECT WORKPLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent costs.** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
|  |  |  |  |  |  |  |
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**Monitoring and Evaluation Strategy:**

**Operation and Maintenance Plan:**

**Environmental Impact Assessment and Mitigation Measures:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation** | **Cost** | **Source of funding** |
|  |  |  |  |
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**SECTOR:** EDUCATION AND SPORTS.

**TITLE PROJECT:** Expansion and Rehabilitation of secondary schools, Libraries, ICT, Laboratories and Construction of New Classrooms and teachers’ quarters.

**IMPLIMENTING AGENCY:-** KDLG

**LOCATION:** DISTRICT WIDE.

**TOTAL PLANNED EXPENDITURE**: 4Billion

**FUNDS SECURED:** Nil

**FUNDING GAP:** Nil

**START DATE:**  JULY 2015.

**COMPLETION DATE**: July 2020.

**PROJECT OBJECTIVES:** To have better teaching facilities improved in our schools.

**TARGETED BENEFICIARIES:** Existing Secondary Schools which never benefited from World Bank and African Development Bank.

**PROJECT BACKGROUND AND JUSTIFICATION:** The communities in the mentioned sub counties initially started their projects to accesses Secondary Education. The facilities in place are all equipped and there is adequate classrooms and laboratories to meet the matching standards.

T**ECHNICAL DESCRIPTION:**

-Rehabilitate the existing infrastructures

-To expand by construction of new classrooms and laboratories.

-Procurement of Science equipments to promote teaching of science.

**PROJECT WORKPLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent costs.** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
|  |  |  |  |  |  |  |
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**Monitoring and Evaluation Strategy:**

**Operation and Maintenance Plan:**

**Environmental Impact Assessment and Mitigation Measures:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation** | **Cost** | **Source of funding** |
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**SECTOR:** EDUCATION AND SPORTS.

**TITLE PROJECT:** Establishment of John Kale Memorial Institute of Science and Technology (JKIST).

**IMPLIMENTING AGENCY: -**KDLG

**LOCATION:** DISTRICT WIDE.

**TOTAL PLANNED EXPENDITURE**: 350 Billion

**FUNDS SECURED:** 2.7Billion.

**FUNDING GAP: ………………….**

**START DATE:**  January, 2015.

**COMPLETION DATE**: July 2019.

**PROJECT OBJECTIVES:**

**-**To equip the citizens with marketable skills.

-To provide specialized training in Agricultural Enginering, Tourism and Hotel management to youth in Uganda, DRC Congo, Rwanda and Burundi.

**TARGETED BENEFICIARIES:** Primary schools in the whole district.

**PROJECT BACKGROUND AND JUSTIFICATION:-**

The poor linkage of the Education sector and the job market has left a lot of unemployment among the graduates at University level. This lack of employment has led to lack of trust among the University graduates and tend to look at the University and Tertiary Education negatively.

The government wishes to establish a specialized institute in memory of John Muhima Kalekezi by providing an institute which will promote teaching of Science and promoting Pan-African Pattern ship.

T**ECHNICAL DESCRIPTION:** The project has got components as follows:

-Staffing and staff development for training institute.

-Physical infrastructure development.

-Research, research infrastructure innovation.

-Provisions of training and office equipment.

-Provision of ICT infrastructure, equipments and ICT park.

-Provision of fully fledged Youth centre with museum exhibiting achievements of John Kale and other Pan-Africanists.

-Provision of a World Class Guest House.

The project management will be managed by Ministry of Education,Kisoro District local Government and members of John Kale’s family.

**PROJECT WORKPLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent costs.** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

**Monitoring and Evaluation Strategy:**

**Operation and Maintenance Plan:**

**Environmental Impact Assessment and Mitigation Measures:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation** | **Cost** | **Source of funding** |
|  |  |  |  |
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**Department Production and Marketing**

Sector Commercial Services

Code KDLG /prod/10

Title Construction of Border Market at Bunagana

Implementing agency MTIC/ KDLG/DEVELOPMENT PARTNERS

Total planned expenditure: 15 million dollars 40 billion

Funds secured 100 million ugx (land)

Funding gap: 39.9 BILLION UGX

Start date: July 2015

Closing date: June 2016

Target beneficiaries: Cross border traders

**OBJECTIVES**

* To facilitate regional integration implementation program
* To improve on value chain and supply chain in the region
* To facilitate Trade in COMESA Countries

**BACK GROUND**

Trade is one of the key important factors for growth and social transformation through the exchange of goods and services. Without exchange of goods and services people would remain still lacking some necessities because different countries have different resource endowments and technologies, regional integration would cater for harnessing all opportunities for effective production of goods and services.

**TECHNICAL DESCRIPTION**

The project will involve the following:-

* Environmental impact assessment
* Physibility studies
* Construction works

FINANCING

Funds are expected from development agencies Donor funding World Bank through the Ministry of Trade Industry and Cooperatives, the District will contribute land (site)

**Project work plan and budget:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Activity | Budget | | | | Total | Operation and current costs |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |
| Market construction | 1bn | 1bn | 1bn | 1bn | 4bn |  |
|  |  |  |  |  |  |  |

**Monitoring and Evaluation Strategy**

Monitoring shall be done on a monthly basis and evaluation shall be done on a quarterly basis to insure that activities are done correctly and cater for any emerging needs by the market construction committee.

**Operation & maintenance plan**

The market will be maintained by cross border traders in liaison with district local government

**Environment Impact Assessment and Mitigation plan**

The EIA was done and the mitigation plan is in place.

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost | Source of funding |
| Water drainage | Construction of water channels | With the funders | Development agency |

Department Production and Marketing

Sector Commercial Services

Code KDLG /prod/10

Title Construction of ware houses

Implementing agency MTIC /KDLG

Total planned expenditure: 4 billion

Funds secured Nil

Funding gap 4billion

Starting date July 2015

Completion date June 2016

Target beneficiaries producer market groups

**OBJECTIVES**

* To facilitate bulking of produce.
* To improve on value chain/addition and supply chain in the region

**BACK GROUND**

Ware house receipt system is one of the key important factors for growth and social transformation through the improvement of standards and post harvest handling and bulking of produce for market attraction. Without Ware house receipt system there would remain steel lacking some necessities lack market access and improvement of standards to compete in regional integration market opportunities.

**TECHNICAL DESCRIPTION**

The project will involve the following:-

* Environmental impact assessment
* feasibil studies
* Construction works

**Project work plan and budget:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Activity | Budget | | | | Total | Operation and current costs |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |
| Construction of warehouse | 1bn | 1bn | 1bn | 1bn | 4bn | 1m |
|  |  |  |  |  |  |  |

**Monitoring and Evaluation Strategy**

Monitoring shall be done on a monthly basis and evaluation shall be done on a quarterly basis to insure that activities are done correctly and cater for any emerging needs by producer marketing committees.

**Operation & maintenance plan**

The market will be maintained by producer marketing groups in liaison with district local government

**Environment Impact Assessment and Mitigation plan**

The EIA will be do and the mitigation plan will be put in place.

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost | Source of funding |
| To be identified | To be put in place | With the funders | Development agency |

Department Production and Marketing

Sector Commercial Services

Code KDLG /prod/10

Title Construction of 9 ATM Machines to SACCO’s

Implementing agency Ministry of Finance /MTIC/KDLG

Location SACCOs headquarters

TOTAL PLANNED EXPENDITURE 5 Billion

FUNDS SECURED Nil

Funding gap 5bn

Starting date July 2015

Completion date June 2016

Target beneficiaries SACCO’s

**OBJECTIVES**

* To facilitate operations and advancement of SACCO services
* To promote financial inclusion in communities
* To facilitate financial inclusion to the community

**BACK GROUND**

One of the problems facing our population in financial exclusion and in this case therefore people encounter difficulties in accessing financial services and products in the main stream market that are appropriate to their needs and enable them to lead a normal life in the community in which they belong; in such difficult situation the way forward is to promote financial inclusion which will play a pivotal role in changing the economic scenario in our community.

**TECHNICAL DESCRIPTION**

The project will involve the following:-

* Feasibility studies
* Construction work

**Project work plan and budget:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Activity | Budget | | | | Total | Operation and current costs |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |
| Purchase of ATM machines | 1bn | 1bn | 1bn | 2bn | 5bn |  |
|  |  |  |  |  |  |  |

**Monitoring and Evaluation Strategy**

Monitoring shall be done on a monthly basis and evaluation shall be done on a quarterly basis to insure that activities are done correctly and cater for any emerging needs by the SACCO board committees.

**Operation & maintenance plan**

The machines will be maintained by SACCO management committees.

**Environment Impact Assessment and Mitigation plan**

Not applicable

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental Concern** | **Mitigation measure** | **Cost** | **Source of funding** |
| No serious concern | N/A | N/A | N/A |

**Department Production and Marketing**

Sector Commercial Services

Code KDLG /prod/10

Title purchase of heavy duty weighing scales

Implementing agency KDLG

LOCATION Kisoro Municipality(KPPIL)

TOTAL PLANNED EXPENDITURE: 12M

FUNDS SECURED 12M

Funding gap NIL

Starting date July 2015

Completion date June 2016

Target beneficiaries producer marketing groups

**OBJECTIVES**

* To facilitate operations and advancement of producer marketing groups
* To promote standardization of marketable products
* To facilitate marketing of produce

**BACK GROUND**

One of the problems facing our population is lack of standards in marketing of local produce and cheating of local producers by middle men. The project therefore will facilitate standardization of marketing services hence improving value for money in both producers and the buyers.

**TECHNICAL DESCRIPTION**

The project will involve the following:-

* Feasibility studies
* Construction works

**Project work plan and budget:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Activity | Budget | | | | Total | Operation and current costs |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |
| Purchase of heavy duty weighing scales | 3M | 3M | 3M | 3M | 12M | 2m |
|  |  |  |  |  |  |  |

**Monitoring and Evaluation Strategy**

Monitoring shall be done on a monthly basis and evaluation shall be done on a quarterly basis to insure that activities are done correctly and cater for any emerging needs by the board committee.

**Operation & maintenance plan**

The machines will be maintained by management committee.

Department: Production and marketing

Sector: Fisheries

Code: KDLG/PROD/07

Title of the project: Fish production improvement project

Implementing agency: Kisoro District Local Government

Location: L. Mutandda, L, Mulehe, L. Chahafi,

L.kayumbu, 50 cages and about 250ponds in Kisoro district

Total planned expenditure: 500,704,420

Funds secured: 324,704,420

Funding Gap: 200,000,000

Recurrent expenditure: 1,000,000

Start date: July 2015

Completion date: June 2016

Targeted beneficiaries: Fish farmers, fishers, fish mongers

**Objectives**

* To increase the production of fish from the existing lakes and ponds
* To improve on the nutrition level of households
* To provide employment and increase household incomes

**Back ground**

Although Kisoro is endowed with abundant water bodies (Lakes occupy 27.km2 i.e. 3.77%and swamps 12km2 i.e. 17% of the total land area) there is scarcity of fresh fish. In the early 1960’s, these lakes used to produce enough fish for consumption for the people of Kisoro and a surplus for sale to their neighbors. Over years, there have been dwindling fish catches to almost no catches at all.

**Technical description**

* Restocking of the lakes and ponds will be done with fish fry (fingerlings) from either one of the two sources or both.
* The department will establish a fish breeding centre (fry centre) within the district to produce fry of Nile Tilapia (Oreochromis) and common carp (Cyprinus carpio). This method is more sustainable as restocking will be done often as need arises.
* Selected fish farmers will be made to produce fish fingerlings for sell to the project and or farmers for restocking
* Sensitization and training of fishermen and farmers
* Procurement and of fishing gear, patrol boats and other materials
* Acquisition of land for fry centers
* Distribution and stocking of fry in the lakes, cages and ponds
* Law enforcement and extension service delivery (management of stocked lakes and ponds)
* Fish fry supply to be tendered and sold to farmers

**Project work plan and budget:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Activity | Budget | | | | Total | Operation and current costs |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |
| Restocking lakes and ponds | 108,348,807 | 108,348,807 | 108,348,807 | 200,000,000 | 500,704,420 | 10m |

**Monitoring and Evaluation Strategy**

Monitoring shall be done on a monthly basis and evaluation shall be done on a quarterly basis to insure that activities are done correctly and cater for any emerging needs.

**Operation & maintenance plan**

This shall majorly be done by fish farmers in conjunction with technical staff for expertise. The lakes shall have committees comprising fishers and fishermen for proper management and sustainable exploitation.

**Environment Impact Assessment and Mitigation plan**

The project does not have any negative impacts on the environment.

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost | Source of funding |
| No environmental concern | N/A | N/A | N/A |

Department: Production & Marketing

Sector: Veterinary

CODE: KDLG/PROD/06

TITLE: Livestock Production

IMPLEMENTER: Kisoro District Local Government

LOCATION: District Wide

TOTAL PLANNED EXPENDITURE: 670,000,000

FUNDS SECURED: 123,000,000

FUNDING GAP: 570,000,000

STARTING DATE: JULY 2015

COMPLETION DATE: JUNE 2016

Targeted beneficiaries: Diary farmers

**PROJECT OBJECTIVES:**

* To increase the number of improved cattle stock.
* To increase productivity of milk.
* To increase quantity of milk
* To utilize land intensively.
* To improve dairy farmers income
* To improve nutrition

**BACK GROUND**

There are about 28,500 heads of cattle in the District of which 4,200 are of improved breed. This is only 14.7% of the total District herd. Milk production from these animals is very low of about 1.0-2.0 litres each day per animal.

Milk consumption in Kisoro has of the demand for milk outweighs the supply. Land in Kisoro is fragmented and as such big farm establishment is difficult. The only solution, therefore, is to establish zero grazing units and increase the number of high quality animals

**TECHNICAL DESCRIPTION**:

The project will have the following activities:-

* Identification of beneficiaries.
* Training of beneficiaries.
* Setting up model dairy production units.
* Procure and distribute improved breeds in-calf heifers and
* Intensification of extension service delivery

**Project work plan and budget:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and current costs** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| **Dairy farming project** | 16,700,000 | 16,700,000 | 16,700,000 | 16,700,000 | 670,000,000 | 200,000 |
|  |  |  |  |  |  |  |

**Monitoring and Evaluation Strategy**

The project shall be monthly monitored by sub county staff and quarterly evaluated by district staff so that emerging challenges are addressed and lessons learnt are shared will all stakeholders**.**

**Operation & maintenance**

Operation and maintenance of the heifers and bull shall be done by the relevant beneficiaries with technical guidance from veterinary staff.

**Environment Impact Assessment and Mitigation plan:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measure** | **Cost** | **Source of funding** |
| Soil erosion | Zero grazing |  | Farmer |
| Methane(greenhouse gas | Biogas plants |  | Donors/farmers |

Department: Production and marketing

Sector: Agriculture

Code: KDLG/PROD/02

Title of the project: Fruit improvement project

Implementing agency: Kisoro District Local Government

Location: Kisoro district

Total planned expenditure: 45,000,000

Funds secured: 45,000,000

Funding Gap: NIL

Recurrent expenditure: 1,000,000

Start date: 01/07/2015

Completion date: 30/06/2020

Targeted beneficiaries: Farmers, Traders, processors and

Transporters

**Objectives**

* To improve the nutrition status of the people of kisoro
* To improve household incomes
* To create employment to the rural farmers

**Back ground**

Kisoro district lacks fruits; a few fruits are imported from the Democratic Republic of Congo and neighboring districts. There’s need to diversify food production by increasing acreage under passion and apple fruit production. This will provide more income and improved nutrition off the farmers.

**Technical description**

Training of farmers and staff on improved technologies in fruit production

Nursery beds/sites will be established per sub county

Provision of extension services to ensure enhanced technology transfer to farmers

Study tours will be organized for both farmers and staff to improve on their knowledge and skills

Field visits to farmers within the district will also be organized

**Project work plan and budget:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and current costs** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| **Fruit improvement** | **11** | **11** | **11** | **12** | **45** | **1,000,000** |

**Monitoring and Evaluation Strategy**

Monitoring shall be done on a monthly basis and evaluation shall be done on a quarterly basis to insure that activities are done correctly and cater for any emerging needs.

**Operation & maintenance plan**

This shall majorly be done by fish farmers in conjunction with technical staff for expertise. The lakes shall have committees comprising fishers and fishermen for proper management and sustainable exploitation.

**Environment Impact Assessment and Mitigation plan**

The project does not have any negative impacts on the environment as it is in harmony it

**Department: Production and marketing**

Sector: Agriculture

Code: KDLG/PROD/03

Title of the project: Tea development

Implementing agency: Kisoro District Local Government

Location: Kisoro district

Total planned expenditure: 1,350,000,000

Funds secured: 1,350,000,000

Funding Gap: NIL

Recurrent expenditure: 9,000,000

Start date: July 2015

Completion date: June 2016

Targeted beneficiaries: Farmers, Traders, processors and

Transporters

**Objectives**

* To expand tea growing in kisoro as a cash crop so as to improve household incomes to eradicate poverty
* To create jobs to the people of kisoro

**Back ground**

Kisoro district has no income generating cash crop. All other crops grown in kisoro are food crops, which are mainly for home consumption. Kisoro district is a highland and therefore suitable for tea growing. Tea growing will improve household incomes and in the long run eradicate poverty.

**Technical description**

The project will consist of the following components:

* Procurement of tea plantlets from tea nursery operators
* Establishment of tea nurseries in sub counties
* Training of farmer beneficiaries
* Distribution of tea seedlings
* Extension service

***Project work plan and budget:***

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and current costs** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| **Procurement of tea seedlings** | **270,000,000** | **270,000,000** | **250,000,000** | **200,000,000** | **1,350,000,000** | **9,000,000** |
|  |  |  |  |  |  |  |

**Monitoring and Evaluation Strategy**

Monitoring shall be done on a monthly basis and evaluation shall be done on a quarterly basis to insure that activities are done correctly and cater for any emerging needs.

**Operation & maintenance plan**

This shall majorly be done by fish farmers in conjunction with technical staff for expertise. The lakes shall have committees comprising fishers and fishermen for proper management and sustainable exploitation.

**Environment Impact Assessment and Mitigation plan**

The EIA shall be done and the mitigation plan will be put in place.

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental Concern** | **Mitigation measure** | **Cost** | **Source of funding** |
| Pollution through use of agro chemicals | Promote use of environmental friendly technologies | 50,000,000 | Government of Uganda |
| Dumping of polythene bags | Sensitizing communities and farmers | 12,000,000 | Government of Uganda |

Department: Production and marketing

Sector: Agriculture

Code: KDLG/PROD/03

Title of the project: Coffee development Implementing agency: Kisoro District Local Government

Location: Kisoro district

Total planned expenditure: 25,000,000

Funds secured: 25,000,000

Funding Gap: NIL

Recurrent expenditure: 2,000,000

Start date: July 2015

Completion date: June 2016

Targeted beneficiaries: Farmers, Traders, processors and transporters

**Objectives**

* To expand coffee growing in kisoro as cash crop so as to improve household incomes to eradicate poverty
* To create jobs to the people of kisoro

**Back ground**

Kisoro district has no income generating cash crop. All other crops grown in kisoro are food crops, which are mainly for home consumption. Kisoro district is a highland and therefore suitable for coffee growing. Coffee growing will improve household incomes and in the long run eradicate poverty.

**Technical description**

The project will consist of the following components:

* Procurement of improved seed
* Establishment of coffee nurseries in sub counties
* Training of farmer beneficiaries
* Distribution of coffee seedlings
* Extension service

**Project work plan and budget:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and current costs** |
|  | **Quarte 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| **Procurement of coffee seedlings** | **6,250,000** | **6,250,000** | **6,250,000** | **6,250,000** | **25,000,000** | **1,000,000** |
|  |  |  |  |  |  |  |

**Monitoring and Evaluation Strategy**

Monitoring shall be done on a monthly basis and evaluation shall be done on a quarterly basis to insure that activities are done correctly and cater for any emerging needs.

**Operation & maintenance plan**

This shall majorly be done by fish farmers in conjunction with technical staff for expertise. The lakes shall have committees comprising fishers and fishermen for proper management and sustainable exploitation.

**Environment Impact Assessment and Mitigation plan**

The EIA shall be done and the mitigation plan will be put in place.

Department: Production and marketing

Sector: Agriculture

Code: KDLG/PROD/04

Title of the project: Potato Development Implementing agency: Kisoro district

Total planned expenditure: 115,000,000

Funds secured: 115,000,000

Funding Gap: NIL

Recurrent expenditure: 2,000,000

Start date: July 2015

Completion date: June 2016

Targeted beneficiaries: Farmers, Traders, processors and

Transporters

**Objectives**

* To expand potato growing in Kisoro as a cash crop so as to improve household incomes to eradicate poverty and malnutrition
* To create jobs to the people of Kisoro

**Back ground**

Potato growing does not only contribute food security and nutrition but also contributes to huge incomes to households to the people of Kisoro. The soils of Kisoro and climate are very suitable for potato production. Potatoes have ready market within Kisoro and outside and even the demand is still increasing and has never been satisfied so increasing production and processing to avoid post harvest losses are priotised.

**Technical description**

The project will consist of the following components:

* Procurement of improved clean seed kinigi type seed
* Distribution of seed to potato farmers
* Training of farmer beneficiaries
* Linking farmers to the processor
* Extension service

Project work plan and budget:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and current costs** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| **Procurement of coffee seedlings** | **28,000,000** | **28,000,000** | **28,000,000** | **31,000,000** | **115,000,000** | **1,000,000** |
|  |  |  |  |  |  |  |

**Monitoring and Evaluation Strategy**

Monitoring shall be done on a monthly basis and evaluation shall be done on a quarterly basis to insure that activities are done correctly and cater for any emerging needs.

**Operation & maintenance plan**

This shall majorly be done by farmers in conjunction with technical staff for expertise. g

**Environment Impact Assessment and Mitigation plan**

EIA need to be done

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental Concern** | **Mitigation measure** | **Cost** | **Source of funding** |
| Pollution by use of agrochemicals | Sensitization of farmers to to use organic methods | 20,000,000 | Government off Uganda |

Department: Production

Sector : Tourism

Title of the project: Reviewing the District Tourism Plan

Implementing agency: Kisoro District Local Government

Location: District Headquarters

Total planned expenditure: 16,500,000

Funds secured: 00

Funding Gap: 16,500,000

Recurrent expenditure: 500,000

Start date: July/2015

Completion date: June 2016

Targeted beneficiaries: District, General public and Tourists.

Project objectives:

* To diversify tourism products in the district
* To promote and market tourism in Kisoro as herb
* To profile tourism products and services through mapping

**Project background and Justification**:

Tourism is dynamically increasing activity which significantly contributes to economic development. Undoubtedly tourism in the entire country and worldwide seems to have a considerable potential even for the future. The intention to take advantage of its long-term advancement led to the establishment of the Tourism office in KISORO. In this relation the concept is based on the current situation analysis and contains a plan of activities aimed at sustainable tourism development in KISORO and entire country. As to its program, the concept of tourism development corresponds with the national document “Tourism master plan of the entire nation. The new document focuses on tourism quality and product development in relation to the environment and nature conservation.

**Technical Description:**

The project will involve:-

* Stakeholder consultations
* Identification of tourism products
* Mapping tourism products
* Make profile

**Project work plan and budget**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** |  |  |  |  | **Total** | **Operation & recurrent cost** |
|  | **Quarter1** | **Quarter2** | **Quarter 3** | **Quarter4** |  |  |
| Stakeholder consultations | **4,125,000** |  |  |  |  | **165,000** |
| Identification of tourism products |  | **4,125,000** |  |  |  | **165,000** |
| Mapping tourism products |  |  | **4,125,000** |  |  | **165,000** |
| Make profile |  |  |  | **4,125,000** |  | **165,000** |

**Monitoring and evaluation strategy:**

The M and E reports.

Stakeholder’s participation analysis

Department: Production and marketing

Sector: Agriculture (Nutrition)

Title project: Increasing production and consumption of diverse nutritious foods

Implementing Agency: Kisoro District Local Government

Location:

Total planned expenditure: 21,000,000

Funds secured

Funding Gap:

State Date: July 2015

Completion Date June 2016

**PROJECT OBJECTIVE**

To increase consumption of nutritious diverse foods among mothers, infants and young children

**Targeted beneficiaries**

Mothers, infants, and young children

**TECHNICAL DESCRIPTION AND JUSTIFICATION**

Although Kisoro District produces a lot of food which could be utilized to meet the dietary need of its population, much of it is sold off out side the district and returns are not utilized for dietary purposes. This scenario has led to slanting which currently stands on 51% according to NILA of 2018. This project therefore seeks to address the problem of malnutrition among mothers ,infants and young children. The project interventions will include;

1. Training farmers on establishment of kitchen garden, rearing of domestic animals and growing bio fortified crops
2. Establishment of demonstrations on kitchen garden in every village
3. Follow up of farmers on adaptation of establishment of kitchen garden, rearing of domestic animals and growing of bio fortified crops
4. Sensitization of farmers on establishment of kitchen gardens, rearing domestic animals and growing of bio fortified crops

**PROJECT WORKPLAN/BUDGET**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Operational recurrent costs** |
| Training farmers on establishment of kitchen garden, rearing of domestic animals and growing bio fortified crops |  |  |  |  |  |
| Establishment of demonstrations on kitchen garden in every village |  |  |  |  |  |
| Follow up of farmers on adaptation of establishment of kitchen garden, rearing of domestic animals and growing of bio fortified crops |  |  |  |  |  |
| Sensitization of farmers on establishment of kitchen gardens, rearing domestic animals and growing of bio fortified crops | 21,000,000 |  |  |  | 840,000 |
|  |  |  |  |  |  |

**MONITORING AND EVALUATION STRATEGY**

The current M and E system for nutrition and food security indicators is weak, with minimal

and fragmented systems among sectors and development partners. To effectively track

Progress of the DNAP’s implementation and performance of the target outcome and output

Indicators, a comprehensive and integrated mult-sectoral monitoring system for nutrition as

developed by OPM will be adopted. All implementing agencies will submit annual reports in

the status of implementation and performance of target indicators to the DNCC. The DNCC

will then compile the reports to produce an annual report. An annual review meeting for the

implementing agencies and other nutrition stakeholders will be held. All implementing

agencies will submit quarterly reports in their thematic areas to the DNCC, which will

compile them and produce a quarterly report. Quarterly meetings will be held to discuss the

reports and come up with appropriate measures if implementation is slow or off track. To

evaluate the effectiveness and impact of the various programmes, interventions, and the

DNAP overall, evaluations and reviews will be conducted annually.

**7.0 PROJECT PROFILES**

DEPARTMENT: WORKS AND TECHNICAL SERVICES LTD

SUB SECTOR Roads

TITLE OF PROJECT Maintenance of District Feeder Roads

IMPLEMENTING AGENCY District

LOCATION District wide

TOTAL PLANNED EXPENDITURE 378,909,000

FUNDS SECURED: 378,909,000

FUNDING GAP

RECURRENT EXPENDITURE 88,000,000

START DATE July, 2015

COMPLETION DATE June, 2016

**PROJECT OBJECTIVES**:

* To increase safety of road users and reduce Vehicle operating costs.
* To reduce road user costs;
* To reduce accidents;

**TARGETED BENEFICIARIES**: All road users

PROJECT BACKGROUNDAND JUSTIFICATION

Kisoro district has a road network of 252km classified as district feeder roads. Communities and other travelers use these roads for doing business especially accessing markets for their produce. Others use these roads for tourism areas in the district as well as accessing the neighboring countries of Democratic Republic of Congo and Rwanda respectively. Most of the institutions are also accessed using these roads.

**TECHINICAL DESCRIPTION**

PROJECT WORK PLAN AND BUDGET

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| Routine manual maintenance of roads | 50,482,000 | 50,482,000 | 50,482,000 | 50,482,000 | 258,506,000 |  |
| Routine mechanized maintenance of roads | 36,305,000 | 26,847,000 | 30,280,000 | 28,504,000 | 121,936,000 |  |
| Administrative costs | 5,020,830 | 5,020,830 | 5,020,830 | 5,020,830 | 20,083,320 |  |

**MONITORING AND EVALUATION STRATEGY**

Regular supervision of activities of road gangs and work by road equipment will be emphasized. Field staff will be required to produce weekly reports that will be used to produce monthly and quarterly reports to all relevant stakeholders.

**OPERATION AND MAINTENANCE PLAN:**

There shall be constant cleaning of drainage structures, Pot hole filling and bush clearing along road shoulders using central government grant and locally raised revenue**.**

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Landslides and mudslides | Construction of retaining structures at selected sections and planting of trees` | 40,000,000 | GOU |
| Erosion of road sides and creation of gulley | Construction of side drains, provision of culverts and off shoots | 50,000,000 | GOU |
| Flooding of certain sections of the road | Construction of bridges, culverts and raising affected sections | 100,000,000 | GOU |

SECTOR Roads

TITLE OF PROJECT Rehabilitation of Community Access Roads by CAIIP- 3

IMPLEMENTING AGENCY District/Ministry of Local Government

LOCATION Murora and Muramba Subcounties

TOTAL PLANNED EXPENDITURE 3,800,000,000

FUNDS SECURED: 3,800,000,000

FUNDING GAP 00

RECURRENT EXPENDITURE 15,000,000

START DATE July, 2015

COMPLETION DATE June 2016

PROJECT OBJECTIVE:

* To enhance farmers access to markets and attract competitive prices through improvements in rural infrastructure and their management by well mobilsed communities leading to increased incomes

TARGETED BENEFICIARIES: All Farmers in Nyarubuye, Muramba, Nyarusiza,Busanza, Kanaba and Murora

PROJECT BACKGROUNDAND JUSTIFICATION

CIIP 3 program is designed to contribute to poverty reduction and economic growth in Uganda through enhance commercialization of agriculture. This is achieved through improvements in rural infrastructure including roads, rural markets and agro processing facilities. The program in Kisoro is being implemented in two subcounties of Murora and Muramba but has road projects that have extended to other subcounties of Kanaba, Nyarusiza, Nyarubuye and Busanza to have a meaningful project that is complete.

TECHINICAL DESCRIPTION

Works shall include bush clearing, exaction to reduced levels, installation of drainage structures, gravelling and tree planting.

PROJECT WORK PLAN AND BUDGET

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| Rehabilitation of Community Access Roads | 950,000,000 | 950,000,000 | 950,000,000 | 950,000,000 | 3,800,000,000 | 15,000,000 |
| Administrative costs | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 8,000,000 | 320,000 |

**MONITORING AND EVALUATION STRATEGY**

Regular supervision of contractors by both the district leadership and Ministry of Local Government officials.

**OPERATION AND MAINTENANCE PLAN:**

The district shall maintain the roads by employing road gangs to work on maintenance of drainage structures, pot hole filling , bush clearing and opening of mitre and side drains**.**

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Erosion of road sides and creation of gulley | Construction of side drains, provision of culverts and off shoots | 450,000,000 | GOU |
| Flooding of certain sections of the road | Construction of bridges, culverts and raising affected sections | 568,000,000 | GOU |

DEPARTMENT: WORKS AND TECHNICAL SERVICES LTD

SECTOR Buildings

TITLE OF PROJECT Phased completion of Kisoro Administration Block Offices Wing (IV)

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION District Head Quarters

TOTAL PLANNED EXPENDITURE 98,000,000

FUNDS SECURED: 98,000,000

FUNDING GAP Nil

RECURRENT EXPENDITURE 3,920,000

START DATE July, 2015

COMPLETION DATE June, 2016

PROJECT OBJECTIVES:

To accommodate Technical Staff and Political leaders

TARGETED BENEFICIARIES: Technical staff and Political leaders

PROJECT BACKGROUNDAND JUSTIFICATION

Kisoro District Administration has an old council hall and overtime the number of both political leaders and staff has been increasing and necessitating an increase in office staff

TECHINICAL DESCRIPTION

Kisoro Administration offices is a two story building with an approximately area of 500sq. metres. The remaining works to be done in the 1st year of this plan will include:-

* Roofing
* Drainage and Plumbing and installation of sanitary fittings i
* Installation of electricity
* External and internal finishes

PROJECT WORK PLAN AND BUDGET

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| Roofing | 30,500,000 | 30,500,000 | 30,500,000 | 30,500,000 | 122,000,000 | 4,880,000 |
| Drainage and Plumbing and installation of sanitary fittings | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 80,000,000 | 3,200,000 |
| Installation of electricity | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 40,000,000 | 1,600,000 |

**MONITORING AND EVALUATION STRATEGY**

The District has appointed a project manager who will monitor and supervise the implementation of the project.

DEPARTMENT: WORKS AND TECHNICAL SERVICES

SECTOR Buildings

TITLE OF PROJECT Construction of Agro - Processing Shelters

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION: Muramba Parish, Muramba S/C and Chibumba Parish Murora S/County.

TOTAL PLANNED EXPENDITURE 360,000,000

FUNDS SECURED: 360,000,000

FUNDING GAP Nil

RECURRENT EXPENDITURE 14,400,000

START DATE July, 2015

COMPLETION DATE June, 2016

PROJECT OBJECTIVES:

To add value to locally produced maize for easy marketing.

TARGETED BENEFICIARIES: District and regional beneficiaries

PROJECT BACKGROUNDAND JUSTIFICATION

There has been frequent price fluctuations of maize produce and farmers have been experiencing post harvest losses. The Government of Uganda therefore designed this project to assist farmers benefit from improved prices as a result of value addition.

TECHINICAL DESCRIPTION

The construction of Agro- Processing Shelters shall include :-

* Construction of maize mil
* Construction of drying slab
* Construction of 2 stance pit latrine
* Construction of generator house
* Construction of waste bean

PROJECT WORK PLAN AND BUDGET

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| Construction of maize mil | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 | 240,000,000 | 9,600,000 |
| Construction of drying slab | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 40,000,000 | 1,600,000 |
| Construction of 2 stance pit latrine | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 40,000,000 | 1,600,000 |
| Construction of generator house | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 20,000,000 | 800,000 |
| Construction of waste bean | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 20,000,000 | 800,000 |

**MONITORING AND EVALUATION STRATEGY**

The District has appointed a project manager who will monitor and supervise the implementation of the project.

DEPARTMENT: WORKS AND TECHNICAL SERVICES

SECTOR Mechanical

TITLE OF PROJECT Maintenance of equipment

IMPLEMENTING AGENCY Kisoro District Local Government and Mbarara Regional workshop

LOCATION District Headquarters

TOTAL PLANNED EXPENDITURE 67,000,000

FUNDS SECURED: 67,000,000

FUNDING GAP Nil

RECURRENT EXPENDITURE 2,880,000

START DATE July, 2015

COMPLETION DATE June, 2016

PROJECT OBJECTIVES:

To have sound vehicles and motorcycles

TARGETED BENEFICIARIES: District Technical Staff and the whole community of Kisoro District

PROJECT BACKGROUNDAND JUSTIFICATION

There is constant breakdown of vehicles and plants and deprecation which requires replacements and repairs .

TECHINICAL DESCRIPTION

The District shall carry out repairs and maintenance of vehicles and plants using pre-qualified service providers under framework contract.

PROJECT WORK PLAN AND BUDGET

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| Maintenance of equipment | 16,750,000 | 16,750,000 | 16,750,000 | 16,750,000 | 67,000,000 | 2,800,000 |

**MONITORING AND EVALUATION STRATEGY**

The District has appointed a project manager who will monitor and supervise the maintenance and repairs of vehicles and plants.

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Protection of 20 springs

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Kirundo, Busanza, Nyarubuye, Nyundo, Bukimbiri and Nyabwishenya S/C’s

TOTAL PLANNED EXPENDITURE: 77,000,000 Shillings

FUNDS SECURED: 77,000,000 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 3,454,000 shillings

START DATE: 2015

COMPLETION DATE: 2020

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation of the protected springs whereby the communities identify and apply for the facilities. The departmental staff verifies the applications and the sites applied for and the applications are approved or rejected depending on the need, the availability of funds and other critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, nearness to other alternative water sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the protected water source, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**TECHINICAL DESCRIPTION**

Spring protection involves intake construction, construction of wing walls, stone pitching, outlet pipe installation and fencing. It also involves sanitation promotion and hygiene education springs 20 springs are to be protected in the 2015/2016 Financial Year.

Spring protection will be done by local contractors under the supervision of Kisoro District Administration (Water Department).

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Spring Protection | 17,270,000 | 17,270,000 | 17,270,000 | 17,270,000 | 69,080,000 | 3,454,000 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. spring identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the spring is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, Commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Erosion around the water source | Reinstate the grass approximately along the banks | 2,000,000 | PAF |
| Water contamination by domestic animals | Provide the fence around the spring | 2,000,000 | PAF |
| Stagnation around the water source | Excavate channel for excess water and set aside material for future use | 3,000,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Construction of Gasovu Gravity Flow scheme (Phase II)

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Nyabwishenya Sub County

TOTAL PLANNED EXPENDITURE: 79,637,235 Shillings

FUNDS SECURED: 79,637,235 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 7,963,724 shillings

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation and approval of the gravity flow schemes whereby the communities identify and apply for the facilities. The departmental staff verifies the applications based on whether they fulfil critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, walking distances to the existing safe wate sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the implemented piped water supply systems, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**TECHINICAL DESCRIPTION**

Construction of the above piped water supply scheme will involve construction of eleven tap stands, trench excavation, laying and back filling of the pipe line for the planned gravity flow scheme

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| GFS Construction | 19,909,309 | 19,909,309 | 19,909,309 | 19,909,309 | 79,637,235 | 7,963,724 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. project identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the spring is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Erosion around the water source | Reinstate the grass approximately along the banks | Nil | PAF |
| Water contamination by domestic animals | Provide the fence around the spring | Nil | PAF |
| Stagnation around the water source | Excavate channel for excess water and set aside material for future use | Nil | PAF |
| Water contamination by domestic animals | Provide the fence around the tapstand | Nil | PAF |
| Stagnation around the Tapstand | Excavate channel for the wasted water | 1,100,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Extension of Gitebe GFS to Rwanoni Village

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Chahi Sub County

TOTAL PLANNED EXPENDITURE: 31,475,244 Shillings

FUNDS SECURED: 31,475,244 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 3,147,524 shillings

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation and approval of the gravity flow schemes whereby the communities identify and apply for the facilities. The departmental staff verifies the applications based on whether they fulfil critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, walking distances to the existing safe wate sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the implemented piped water supply systems, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**TECHINICAL DESCRIPTION**

Construction of the above piped water supply scheme will involve construction of two tap stands, trench excavation, laying and back filling of the pipe line for the planned gravity flow scheme

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| GFS Construction | 7,868,811 | 7,868,811 | 7,868,811 | 7,868,811 | 31,475,244 | 3,147,524 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. project identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the spring is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Erosion around the water source | Reinstate the grass approximately along the banks | Nil | PAF |
| Water contamination by domestic animals | Provide the fence around the spring | Nil | PAF |
| Stagnation around the water source | Excavate channel for excess water and set aside material for future use | Nil | PAF |
| Water contamination by domestic animals | Provide the fence around the tapstand | Nil | PAF |
| Stagnation around the Tapstand | Excavate channel for the wasted water | 200,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Extension of Mwihe B GFS to Kaboko Primary School

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Nyakinama Sub County

TOTAL PLANNED EXPENDITURE: 34,475,416 Shillings

FUNDS SECURED: 34,475,416 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 3,447,542 shillings

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation and approval of the gravity flow schemes whereby the communities identify and apply for the facilities. The departmental staff verifies the applications based on whether they fulfil critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, walking distances to the existing safe wate sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the implemented piped water supply systems, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**TECHINICAL DESCRIPTION**

Construction of the above piped water supply scheme will involve construction of two tap stands, trench excavation, laying and back filling of the pipe line for the planned gravity flow scheme

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| GFS Construction | 8,618,854 | 8,618,854 | 8,618,854 | 8,618,854 | 34,475,416 | 3,447,542 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. project identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the spring is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Erosion around the water source | Reinstate the grass approximately along the banks | Nil | PAF |
| Water contamination by domestic animals | Provide the fence around the spring | Nil | PAF |
| Stagnation around the water source | Excavate channel for excess water and set aside material for future use | Nil | PAF |
| Water contamination by domestic animals | Provide the fence around the tapstand | Nil | PAF |
| Stagnation around the Tapstand | Excavate channel for the wasted water | 200,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Design of Kalenganyambi Gravity Flow Scheme

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Rubuguri Parish, Kirundo Sub County

TOTAL PLANNED EXPENDITURE: 19,200,000 Shillings

FUNDS SECURED: 19,200,000 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: Nil

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have a proposal in place for use in mobilization of funds for financial support
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation and approval of the gravity flow schemes whereby the communities identify and apply for the facilities. The departmental staff verifies the applications based on whether they fulfil critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, walking distances to the existing safe wate sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the implemented piped water supply systems, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**ECHINICAL DESCRIPTION**

Design of the above proposed piped water supply scheme will involve detailed topographic survey, design and documentation of the proposed scheme.

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| GFS Design |  |  | 19,200,000 |  | 19,200,000 | Nil |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. project identification, Survey and documentation of the proposed scheme

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

This will be included in the project report submitted by the consultant

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Construction of Mumateke GFS (Phase I)

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Murora Sub County

TOTAL PLANNED EXPENDITURE: 148.868,193 Shillings

FUNDS SECURED: 148,868,193 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 7,443,410 shillings

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation and approval of the gravity flow schemes whereby the communities identify and apply for the facilities. The departmental staff verifies the applications based on whether they fulfil critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, walking distances to the existing safe wate sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the implemented piped water supply systems, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**TECHINICAL DESCRIPTION**

Construction of the above piped water supply scheme will involve source protection, reservoir tank construction, construction of four tap stands, trench excavation, laying and back filling of the pipe line for the planned gravity flow scheme

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| GFS Construction | 37,217,048 | 37,217,048 | 37,217,048 | 37,217,048 | 148,868,193 | 7,443,410 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. project identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the spring is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Erosion around the water source | Reinstate the grass approximately along the banks | 600,000 | PAF |
| Water contamination by domestic animals | Provide the fence around the spring | 2,000,000 | PAF |
| Stagnation around the water source | Excavate channel for excess water and set aside material for future use | 700,000 | PAF |
| Water contamination by domestic animals | Provide the fence around the tapstand | Nil | PAF |
| Stagnation around the Tapstand | Excavate channel for the wasted water | 400,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Construction of Kaatera GFS (Phase I)

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Nyarubuye Sub County

TOTAL PLANNED EXPENDITURE: 84,590,931 Shillings

FUNDS SECURED: 84,590,931 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 4,229,547 shillings

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation and approval of the gravity flow schemes whereby the communities identify and apply for the facilities. The departmental staff verifies the applications based on whether they fulfil critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, walking distances to the existing safe wate sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the implemented piped water supply systems, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**TECHINICAL DESCRIPTION**

Construction of the above piped water supply scheme will involve source protection, reservoir tank construction, construction of four tap stands, trench excavation, laying and back filling of the pipe line for the planned gravity flow scheme

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| GFS Construction | 21,147,732 | 21,147,732 | 21,147,732 | 21,147,732 | 84,590,931 | 4,229,547 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. project identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the spring is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Erosion around the water source | Reinstate the grass approximately along the banks | 600,000 | PAF |
| Water contamination by domestic animals | Provide the fence around the spring | 2,000,000 | PAF |
| Stagnation around the water source | Excavate channel for excess water and set aside material for future use | 700,000 | PAF |
| Water contamination by domestic animals | Provide the fence around the tapstand | Nil | PAF |
| Stagnation around the Tapstand | Excavate channel for the wasted water | 400,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Construction of 5 communal rain water harvesting tanks

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION: Kinyababa, Mugombwa, Gasuri, Chondo and Matyazo villages in Chahi, Nyabwishenya, Muramba, Nyarusiza and Nyundo Sub Counties respectively

TOTAL PLANNED EXPENDITURE: 151,611,000 Shillings

FUNDS SECURED: 151,611,000 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 7,580,550 shillings

START DATE: June 2015

COMPLETION DATE: July 2020

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, Women and children with in the water stressed villages

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation of the communal tanks whereby the communities apply for such facilities. The departmental staff verifies the applications and the sites applied for and the applications are approved or rejected depending on the need. .

**TECHINICAL DESCRIPTION**

Rain water harvesting involves tank construction and roof catchment and installation of gutters for collecting water from the roof. Also involved is sanitation promotion and hygiene education.

Stone masonry rain water harvesting tank construction of 30,000 litres together with roof catchment each will be done by private contractors under the supervision of Kisoro District Administration staff from water department

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Constructional rain water tanks | 37,902,750 | 37,902,750 | 37,902,750 | 37,902,750 | 151,611,000 | 7,580,550 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. site identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the tank is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

The c is involved in the site community beneficiaries are involved in site selection, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, Commissioning and hander over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Accumulated dust within the tank | Provide inspection chambers and washout pipes | 5,000,000 | PAF |
| Water contamination due to accumulated dust from the roof | Provide the first flush to the guttering system | 1,000,000 | PAF |
| Stagnation around the tank | Excavate channel for excess water and set aside material for future use | 2,000,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Construction of 3 Institutional rain water harvesting tanks

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION: Gifumba, Gakenke and Kaihumure P/Schools in Kanaba, Nyakabande and Bukimbiri Sub Counties

TOTAL PLANNED EXPENDITURE: 25,580,001 Shillings

FUNDS SECURED: 25,580,001 Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 1,279,000 shillings

START DATE: June 2015

COMPLETION DATE: July 2020

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Primary school children in water stressed schools

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation of the institutional tanks whereby the schools apply for such facilities. The departmental staff verifies the applications and the sites applied for and the applications are approved or rejected depending on the need. .

**TECHINICAL DESCRIPTION**

Ferrocement rain water harvesting tank construction and installation of gutters for collecting water from the roof is planned for institutions. Also involved is sanitation promotion and hygiene education.

Rain water harvesting tank construction of 10,000 litres each will be done by private contractors under the supervision of Kisoro District Administration staff from water department

Institutional tank construction will be done by local contractors under the supervision of Kisoro District Administration (Water Department).

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Institutional tank construction | 6,395,000 | 6,395,000 | 6,395,000 | 6,395,000 | 25,580,001 | 1,279,000 |

**MONITORING AND EVALUATION STRATEGY**

The School administration will be involved at all levels of project implementation i.e. application for the tank construction, commissioning and payment of the completed project. The headmaster and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the Headmaster and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the tank is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

The School Administration is involved in the site selection, planning, implementation and programme maintenance.

Establishment and training of the tank management committees on their roles and responsibilities, Commissioning and hander over of the completed projects to the School administration

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Accumulated dust within the tank | Provide inspection chambers and washout pipes | 3,000,000 | PAF |
| Water contamination due to accumulated dust from the roof | Provide the first flush to the guttering system | 1,000,000 | PAF |
| Stagnation around the tank | Excavate channel for excess water and set aside material for future use | 1,200,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Study and design of pumped water supply systems

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Chuho, Nkanka and Lake Mulehe

TOTAL PLANNED EXPENDITURE: 100,000,000 Shillings

FUNDS SECURED: Nil Shillings

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 5,000,000

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have a proposal in place for use in mobilization of funds for financial support
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, women and Children with in the project area

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation and approval of the pumped water supply systems whereby the communities identify and apply for the facilities. The departmental staff verifies the applications based on whether they fulfil critical requirements.

Among the critical requirements considered for the approval of the project applied for include the ability of the communities to contribute towards capital contribution, walking distances to the existing safe wate sources, sanitation and hygiene of the intended community beneficiaries, willingness to own, operate and maintain the implemented piped water supply systems, meaningful involvement of women, settlement of land conflict and signing the memorandum of understanding

**TECHINICAL DESCRIPTION**

Design of the above proposed piped water supply scheme will involve detailed topographic survey, design and documentation of the proposed scheme.

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| GFS Design |  |  | 50,000,000 | 50,000,000 | 100,000,000 | Nil |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. project identification, Survey and documentation of the proposed scheme

**OPERATION AND MAINTENANCE PLAN:**

Water source committee are involved in the source identification, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, commissioning and hand over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

This will be included in the project report submitted by the consultant

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Promotion of communal rain water harvesting tanks

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION: Muramba, Nyarusiza, Chahi, Bukimbiri, Nyabwishenya and Nyundo S/C’s

TOTAL PLANNED EXPENDITURE: 385,000,000 Shillings

FUNDS SECURED: Nil

FUNDING GAP: 385,000,000 Shillings

RECURRENT EXPENDITURE: 19,250,000 shillings

START DATE: June 2015

COMPLETION DATE: July 2020

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Men, Women and children with in the water stressed villages

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation of the communal tanks whereby the communities apply for such facilities. The departmental staff verifies the applications and the sites applied for and the applications are approved or rejected depending on the need. .

**TECHINICAL DESCRIPTION**

Rain water harvesting involves tank construction and roof catchment and installation of gutters for collecting water from the roof. Also involved is sanitation promotion and hygiene education.

Stone masonry rain water harvesting tank construction of 30,000 litres together with roof catchment each will be done by private contractors under the supervision of Kisoro District Administration staff from water department

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Promotion of rain water tanks | 96,250,000 | 96,250,000 | 96,250,000 | 96,250,000 | 385,000,000 | 19,250,000 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. site identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the tank is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

This involved in the site community beneficiaries are involved in site selection, planning, implementation and programme maintenance.

Establishment and training of water and sanitation committees, water source care takers on their roles and responsibilities, Commissioning and hander over of the completed projects to the community beneficiaries will be done. The communities will be encouraged to pay the water user fee for maintaining the installed facilities.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Accumulated dust within the tank | Provide inspection chambers and washout pipes | 5,000,000 | PAF |
| Water contamination due to accumulated dust from the roof | Provide the first flush to the guttering system | 1,000,000 | PAF |
| Stagnation around the tank | Excavate channel for excess water and set aside material for future use | 2,000,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Construction of 1 VIP Latrine in public places

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION Rural Growth centres with no latrine facilities

TOTAL PLANNED EXPENDITURE: 19,000,000 Shillings

FUNDS SECURED: Nil

FUNDING GAP: 19,000,000 Shillings

RECURRENT EXPENDITURE: 950,000 shillings

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through provision of safe sanitation facilities
* To promote sanitation and hygiene in the rural growth centres of the district.

TARGETED BENEFICIARIES: All community members in the rural growth centres

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation of the VIP Latrines whereby the communities apply for such facilities. The departmental staff verifies the applications and the sites applied for and the applications are approved or rejected depending on the need. .

**TECHINICAL DESCRIPTION**

VIP latrine construction involves pit excavation, pit lining, slab casting, wall construction, roofing, door installation and painting.

VIP latrine construction of 2 to 4 stances each will be done by private contractors under the supervision of Kisoro District Administration staff from water department

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Construction of Public Latrines |  |  |  | 19,000,000 | 19,000,000 | 950,000 |

**MONITORING AND EVALUATION STRATEGY**

Community involvement is ensured at all levels of project implementation i.e. site identification, construction, commissioning and payment of the completed project. The LC 1 Chairpersons and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the LC 1 Chairpersons and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the latrine is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

The community beneficiaries are involved in site selection, planning, implementation and programme maintenance.

Establishment and training of the latrine management committees on their roles and responsibilities, Commissioning and hander over of the completed projects to the Community beneficiaries will be done. The communities will be required to pay the user fee for maintaining the facility.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Bad smell with in and around the latrine | Provide vent pipes | 200,000 | PAF |
| Water Stagnation around the latrine | Excavate channel for excess water and set aside material for future use | 200,000 | PAF |

DEPARTMENT Works and Technical Services

SECTOR Water Sector

TITLE OF PROJECT Construction of household rain water harvesting tanks

IMPLEMENTING AGENCY Kisoro District Local Government

LOCATION: All Sub Counties in the district

TOTAL PLANNED EXPENDITURE: 180,000,000 Shillings

FUNDS SECURED: Nil

FUNDING GAP: 180,000,000

RECURRENT EXPENDITURE: 9,000,000 shillings

START DATE: June 2015

COMPLETION DATE: July 2016

PROJECT OBJECTIVES:

* To have incidences of water and sanitation related diseases reduced through safe water provisions and hygiene Education
* To have adequate supply of water for both human and animal consumption.

TARGETED BENEFICIARIES: Primary school children in water stressed schools

**PROJECT BACKGROUNDAND JUSTIFICATION**

A demand driven approach is used in the allocation of the households whereby individual households apply for such facilities. The departmental staff verifies the applications and the sites applied for and the applications are approved or rejected depending on the need. .

**TECHINICAL DESCRIPTION**

Ferro cement rain water harvesting tank construction and installation of gutters for collecting water from the roof is planned for household in communities. Also involved is sanitation promotion and hygiene education.

Rain water harvesting tank construction of 10,000 litres each will be done by private contractors under the supervision of Kisoro District Administration staff from water department

Household tank construction will be done by local contractors under the supervision of Kisoro District Administration (Water Department).

**PROJECT WORK PLAN AND BUDGET**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **BUDGET** | | | | **TOTAL** | **OPERATION AND RECURRENT COSTS** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Houehold tank construction | 45,000,000 | 45,000,000 | 45,000,000 | 45,000,000 | 180,000,000 | 9,000,000 |

**MONITORING AND EVALUATION STRATEGY**

The communities will be involved at all levels of project implementation i.e. application for the tank construction, commissioning and payment of the completed project. The headmaster and the Sub County Chiefs are made to sign the acknowledgement of physical accountability before any payment is made. After the six months defects liability period, again the Headmaster and the Sub County Chiefs are made to sign the confirmation of no defects form to satisfy that the tank is still in good condition.

**OPERATION AND MAINTENANCE PLAN:**

The Community leaders are involved in the site selection, planning, implementation and programme maintenance.

**ENVIRONMENT IMPACT ASSESSMENT AND MITIGATION PLAN:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measures** | **Costs** | **Source of funding** |
| Accumulated dust within the tank | Provide inspection chambers and washout pipes | 3,000,000 | PAF |
| Water contamination due to accumulated dust from the roof | Provide the first flush to the guttering system | 1,000,000 | PAF |
| Stagnation around the tank | Excavate channel for excess water and set aside material for future use | 1,200,000 | PAF |

DEPARTMENT: Works and Services

SECTOR: Water and sanitation (Nutrition)

TITLE PROJECT: Increasing use of safe, hygiene and sanitation facilities in households

PROJECT CODE:

IMPLEMENTING AGENCY: Kisoro District Local Government

LOCATION:

TOTAL PLANNED EXPENDITURE: 23.2m

FUNDS SECURED 23.2m

FUNDING GAP:

START DATE: July 2015

COMPLETION DATE June 2016

**PROJECT OBJECTIVE**

To reduce incidence of water borne diseases by enhancing accessibility to safe water, sanitation and hygiene services

**Targeted beneficiaries**

Schools and households

**TECHNICAL DESCRIPTION AND JUSTIFICATION**

Although Kisoro District produces a lot of food which could be utilized to meet the dietary need of its population, much of it is sold off out side the district and returns are not utilized for dietary purposes. This scenario has led to slanting which currently stands on 51% according to NILA of 2018. This project therefore seeks to address the problem of malnutrition among mothers ,infants and young children. The project interventions will include;

1. Conducting hygiene and sanitation visits tom household and public places
2. Establishing and training community hand washing facility ambassadors
3. Establishing hand washing demonstration points in health facilities and public places
4. Conducting O& M competitions between different communities
5. Formation of water and sanitation committees
6. Training of water and sanitation committees in operation and maintenance of water facilities

**PROJECT WORKPLAN/BUDGET**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Operational recurrent costs** |
| Conducting hygiene and sanitation visits tom household and public places | 8,000,000 |  |  |  | 173,000 |
| Establishing and training community hand washing facility ambassadors | 4,800,000 |  |  |  | 173,000 |
| Establishing hand washing demonstration points in health facilities and public places |  | 3,400,000 |  |  | 173,000 |
| Conducting O& M competitions between different communities |  | 4,000,000 |  |  | 173,000 |
| Formation of water and sanitation committees |  |  | 2,000,000 |  | 173,000 |
| Training of water and sanitation committees in operation and maintenance of water facilities |  |  |  | 2,800,000 | 173,000 |

**MONITORING AND EVALUATION STRATEGY**

The current M and E system for nutrition and food security indicators is weak, with minimal

and fragmented systems among sectors and development partners. To effectively track

Progress of the DNAP’s implementation and performance of the target outcome and output

Indicators, a comprehensive and integrated mult-sectoral monitoring system for nutrition as

developed by OPM will be adopted. All implementing agencies will submit annual reports in

the status of implementation and performance of target indicators to the DNCC. The DNCC

will then compile the reports to produce an annual report. An annual review meeting for the

implementing agencies and other nutrition stakeholders will be held. All implementing

agencies will submit quarterly reports in their thematic areas to the DNCC, which will

compile them and produce a quarterly report. Quarterly meetings will be held to discuss the

reports and come up with appropriate measures if implementation is slow or off track. To

evaluate the effectiveness and impact of the various programmes, interventions, and the

DNAP overall, evaluations and reviews will be conducted annually.

DEPARTMENT: Works and Services

SECTOR: Water and sanitation (Nutrition)

TITLE PROJECT: Raising awareness on importance of hygiene and proper sanitation

IMPLEMENTING AGANCY: Kisoro District Local Government

LOCATION:

TOTAL PLANNED EXPENDITURE: 5,500,000/=

FUND SECURED 5,500,000/=

FUNDING GAP:

START DATE: July 2015

COMPLETION DATE June 2016

**PROJECT OBJECTIVE**

To reduce incidence of water borne diseases by enhancing accessibility to safe water, sanitation and hygiene services

**Targeted beneficiaries**

Communities

**TECHNICAL DESCRIPTION AND JUSTIFICATION**

Although Kisoro District produces a lot of food which could be utilized to meet the dietary need of its population, much of it is sold off out side the district and returns are not utilized for dietary purposes. This scenario has led to slanting which currently stands on 51% according to NILA of 2018. This project therefore seeks to address the problem of malnutrition among mothers ,infants and young children. The project interventions will include;

1. Conduct radio talk shows on food hygiene , sanitation and use of safe water
2. Continuous hygiene and sanitation monitoring within communities

**PROJECT WORKPLAN/BUDGET**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Operational recurrent costs** |
| Conduct radio talk shows on food hygiene , sanitation and use of safe water |  |  | 3,000,000 |  | 200,000 |
| Continuous hygiene and sanitation monitoring within communities |  |  |  | 2,500,000 | 200,000 |

**MONITORING AND EVALUATION STRATEGY**

The current M and E system for nutrition and food security indicators is weak, with minimal

and fragmented systems among sectors and development partners. To effectively track

Progress of the DNAP’s implementation and performance of the target outcome and output

Indicators, a comprehensive and integrated mult-sectoral monitoring system for nutrition as

developed by OPM will be adopted. All implementing agencies will submit annual reports in

the status of implementation and performance of target indicators to the DNCC. The DNCC

will then compile the reports to produce an annual report. An annual review meeting for the

implementing agencies and other nutrition stakeholders will be held. All implementing

agencies will submit quarterly reports in their thematic areas to the DNCC, which will

compile them and produce a quarterly report. Quarterly meetings will be held to discuss the

reports and come up with appropriate measures if implementation is slow or off track. To

evaluate the effectiveness and impact of the various programmes, interventions, and the

DNAP overall, evaluations and reviews will be conducted annually.

DEPARTMENT NATURAL RESOURCES

SECTOR: Forestry

Code; 08

TITLE PROJECT: Promoting Stakeholders’ Participation in enhancing

appropriate Technology, Skills and Good Practices

towards Production and Use Of Legal Timber in

Kisoro District

IMPLEMENTING AGANCY: Kisoro District Local Governement

LOCATION: Entire District

TOTAL PLANNED EXPENDITURE: UGX 18,669,000

FUND SECURED: UGX 18,669,000

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 15,669,000

START DATE: 1st October 2015

COMPLETION DATE: 30th November 2015

Project objectives:

**1.3 Objectives**

The main objective is to create capacity among the timber stakeholders to ensure sustainable use and harvest of tree resources for sustainable development and ecosystems conservation.

**1.3.1 Specific objectives**

1. To increase awareness on legal timber
2. To equip timber stakeholders with knowledge and skills on legal timber
3. To mainstream legal timber procurement procedures/ systems in kisoro district.
4. To share experiences on timber trade.

Disseminate materials for promotion of legal timber trade.

**Targeted Beneficiaries:** Entire District population

**Project background and justification (maximum quarter page):**

A workshop was organized by WWF on main streaming legal timber procurement procedures/ systems in the great Virunga landscape where the objectives were;

* Introduce WWF projects and activities in the GVL
* Select a task force to promote legal timber in district procurement procedures
* Develop strategies & work plans to ensure tasks set for task forces are achieved
* Disseminate materials put in place for promotion of legal timber trade.

Issues of concern on timber trade included; illegal timber trade and irresponsible timber harvesting and use of illegal timber in public procurements .

Among the impacts of this are; Revenue loss to the district and the Country and Loss of forest estates.

Uganda has enabling laws and institutions in as far as forestry law enforcement and governance on trade are concerned. These include Uganda Forestry Policy, 2001, National Forestry Plan 2002 and NFTA 2003. While the institutions include the FSSD and NFA in MWE at National level and District Forestry Services with the mandate of timber providing standards, policy guidelines, coordination and supervisions.

Despite this, forestry loss (Biomass report, 2005 and NFA 2009) indicate that there is increased loss of the estate mainly on private land. In addition, there is limited coordination specifically in view of enforcement and many players/stakeholders involved in timber trade.

Other threats to forest resources include poverty, population pressure and a lot of pressure due to high market demand for timber locally, within the country and in neighboring Republic of Rwanda.

In the background survey the stakeholders in the timber trade were identified who include the following; the district council, the contracts committee/ procurement committee and District technical planning committee, the timber dealers and contractors.

**1.2 Problem Statement**

Timber in Kisoro district is on a high demand both for local use in the district and beyond in places such as Kampala and the neighboring country of Republic of Rwanda.

There is total lack of awareness on the impacts of irresponsible timber trade and use by the stake holders. These stakeholders do not understand what legal timber is and the existing opportunities have not been harnessed such as the legal framework and the existing structures and partners to ensure collaboration.

All the stakeholders are handicapped since they lack the necessary knowledge on legal timber to have rightful decision during their routine duties. Despite the staffing of DFS through which the district has demonstrated its support, to make it functional, the district is unable to meet the costs of creating awareness of all the DFS staff and stakeholders on legal timber. Therefore, the district is sourcing for supports from WWF to enable create awareness on legal timber to ensure sustainable social economic development. In addition, if all stakeholders’ capacity is built to rightful/ rational decisions will be made during procurement procedures since there will be improved knowledge on legal timber.

**Technical description (what the project contains)**

**Awareness raising and capacity building;** It is important that legal timber trade is brought to the attention of the entire district community. This will be done through workshops/meetings, 2 radio talk shows and radio spot messages aired for 30 days.

**Production of IEC materials;**. With the high levels of illiteracy and poor reading habits of the community, some talking pictures (posters) will be produced to explain to the community the gist of the matter. 1000 posters on legal timber procurement procedures/systems will be distributed to the stakeholder and others displayed at public places

**Monitoring and Evaluation;** An M & E framework will be put in place to spell out required targets and the team responsible which will be coordinated by the District coordinator. This will involve 2 review meetings on discussion of the activity reports by the District Executive Committee.

**Project work plan and budget:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and current costs** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| Awareness raising and capacity building | 0 | 3,600,000 | 0 | 0 | 3,600,000 | 13,352,000 |
| Production of IEC materials | 0 | 3,267,000 | 0 | 0 | 3,267,000 | 3,267,000 |
| Monitoring and Evaluation | **0** | **2,050,000** | **0** | **0** | **2,050,000** | **2,050,000** |

**Monitoring and Evaluation Strategy**

District Coordinator will write reports for submission to CAO and the funder and the reports will be reviewed in the 2nd quarter meeting for the Production and Natural Resources sectoral committee

**Operation & maintenance plan**

The district will fund subsequent awareness raising messages to ensure the sustainability of the project

DEPARTMENT: NATURAL RESOURCES

SECTOR: Forestry

COD: 08

TITLE PROJECT: Establishment & management of tree nurseries at the District (Central Forestry Nursery)

IMPLEMENTING AGENCY: District Forestry Services

LOCATION: District Forestry Offices area/District Headquarter

TOTAL PLANNED EXPENDITURE: 6,400,000

FUND SECURED: 4,500,000

FUNDIND GAP: 1,900,000

RECURRENT EXPENDITURE: 2,400,000

START DATE: 1st July 2015

COMPLETION DATE: 30th June 2016

Project objectives:

1. To ensure availability of quality seedlings for interested tree planting communities
2. To have demonstrations on best practices on tree nurseries establishment and management

**Targeted Beneficiaries:** Entire district

**Project background and justification (maximum quarter page):**

Forestry resources have high demand in the district in particular and the country at large for timber, fuel wood and bean stakes with the country losing approximately 92000ha of forest cover per annum. In addition, cultivation as major threat to forests contributes greatly to lose of forest cover. Therefore, it is important to easily access tree seedlings to farmers to encourage them to plant on marginal land.

Previous support from government (FIEFOC) and NGOs (CARE) has proved that with availability of tree seedlings farmers are willing to establish woodlots and also practice agro forestry considering the strong attachment to trees for both livelihoods and home consumption.

In lieu of this tree nursery bed establishment will contribute to increased vegetation cover and restoration of degraded areas in the district.

**Technical description**

**Procurement of inputs**; For nursery bed establishment the following will be required; assorted seed (10kg),Pots(40kg),poles (32), mats(20), and 1 trip of manure, sand and soil. The District Forestry Office will procure these bi-annually.

Hire of labour; Nursey bed establishment requires full attention of a person who can be called a nursery operator or caretaker. This is to ensure realization of project’s objectives to full capacity.

However, in addition, it will be required that casual labour is sourced occasionally depending on stage of the nursery. For example during pots filling with soil and transplanting seed into the pots a lot of labour will be required.

**Project work plan and budget:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and current costs** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| Purchase of inputs (seed, poles, soil/manure,sand, mats and pots) | 1,800,000 | 0 | 1,800,000 | 0 | 3,600,000 | 3,600,000 |
| Hire of labour /caretaker | 600,000 | 600,000 | 600,000 | 600,000 | 2,400,000 | 2,400,000 |
| Water | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 | 400,000 |

**Monitoring and Evaluation Strategy;**

The District Forestry Officer will report on the performance of the nursery to the supervisors and the sectoral committee for Production and Natural Resources. This will be done on a quarterly basis.

**Operation & maintenance plan;** The nursery will have a full time caretaker or nursery operator to ensure effective and efficient operation and maintenance. This has been provided for in the workplan.

**Environment Impact Assessment and Mitigation plan:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measure** | **Cost** | **Source of funding** |
| **N/A** | **N/A** | **N/A** | **N/A** |

DEPARTMENT Natural Resources

SECTOR: Forestry

CODE: 08

TITLE PROJECT: Strengthening stakeholders’ engagement in

Collaborative Forest Management of Kafuga Natural

Forest

IMPLEMENTING AGENCY: District Forestry Services

LOCATION: District Forestry Offices area/District Headquarter

TOTAL PLANNED EXPENDITURE: 6,140,000

FUND SECURED: 4,500,000

FUNDING GAP: 1,640,000

RECURREND EXPENDITURE: 2,400,000

START DATE: 1st July 2015

COMPLETION DATE: July 2016

**Project objectives:**

**Targeted Beneficiaries:**

**Project background and justification**

**Technical description (what the project contains)**

**Project work plan and budget:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and current costs** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

**Monitoring and Evaluation Strategy**

**Operation & maintenance plan**

**Environment Impact Assessment and Mitigation plan:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern** | **Mitigation measure** | **Cost** | **Source of funding** |
|  |  |  |  |
|  |  |  |  |

DEPARTMENT: NATURAL RESOURCES

SECTOR: Wetlands

TITLE OF PROJECT: Restoration of Lake Mutanda System

LOCATION: Kilundo, Bukimbiri, Nyarubuye, Nyakabande Nyakinama, Busanza And Nyundo

TOTAL PLANNED EXPENDITURE: 80,000,000

FUNDS SECURED: 5,730,000

FUNDING GAP: 74,270,000

RECURRENT EXPENDITURE: 30,000,000

START DATE: 1ST July 2015

COMPLETION DATE: 30th June 2020

**PROJECT OBJECTIVES:**

1. To increase fisheries productivity
2. To reduce siltation of lake and lakeshores
3. To restore the natural vegetation of the lakeshores and rivebanks

**TARGETED BENEFICIARIES**: Communities

**PROJECT BACKGROUND AND JUSTIFICATION**

Over the past 50 years, wetlands have experienced massive abuse mainly through drainage for agriculture. This followed the common say where wetlands that were traditionally called swamps were referred to as wastelands and therefore thought reclamation would be the best option to put them to better use. In addition, swamps are mosquito breeding places and therefore cause of malaria. The notion that swamps are

Wastelands were aggravated by policy of 1955 to reclaim swamps for agriculture production. This prompted the wide spread drainage and leasing of wetlands. The above could be attributed to lack of knowledge on functions, benefits and attributes of wetlands. Wetlands are important and some of their functions include water storage, filtration and above all offer a wide range of goods and products ranging from food, crafts materials, water, medicines and firewood that contribute to socio economic well being of the local populace. Wetland management is one of the decentralized functions to local government. Therefore, with the District Wetland Action Plan in Place, Lake Mutanda has been identified for restoration as a means to ensure it provides goods and services to the present and ensure the future generations also benefit from these resources.

**TECHNICAL DESCRIPTION**

The approach is multi stakeholder involving a wide range of cadres ranging from National to grass root. It will involve awareness raising, capacity building, production of IEC, Community based wetland management planning and monitoring and evaluation.

1. **Awareness raising and capacity building;** It is important that the problem water stress is brought to the attention of the entire district community. This will be done through workshops, community meetings, radio talk show, training and exchange visits.
2. **Production of IEC materials;** Through the engagement of the communities and stakeholders in the workshops and other awareness rising for issues that will come up on unsustainable use of the landscape and solutions provided for better use will guide the development of community user friendly manuals. In addition, it is important that the some of the available legislation on Environment management is made simpler for the community and other stakeholders to understand and interpret. This will also require the translation of the key legislation simplified into the local languages. With the high levels of illiteracy and poor reading habits of the community, some talking pictures (posters) will be produced to explain to the community the gist of the matter.
3. **Community Based catchment/wetland management planning and valuation of the resources;** This will require some degree of expertise which can be got from the District and government institutions. Management planning will involve situation analysis, visioning, setting objectives, strategy development and valuation. Through the situational analysis conflicts if any will be looked at, gender analysis, stakeholder analysis DPSIR analysis and Identification of alternatives technologies applicable to communities upstream. In total economic valuation will consider direct market valuation and indirect market valuation this will be evidence for Payment for Ecosystem Services campaign.
4. **Monitoring and Evaluation;** An M & E framework will be put in place to spell out required targets and the team responsible which will be coordinated by the team leader. This will involve review meetings periodically and reports would be discussed in the District Committee responsible for Environment and Production.

**PROJECT WORK PLAN**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent Costs** |
| **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Awareness raising | 2,000,000 | 6,000,000 | 6,000,000 | 2,000,000 | 20,000,000 | 20,000,000 |
| Capacity building |  | 3,000,000 | 3,000,000 | 4,000,000 | 10,000,000 | 10,000,000 |
| Production of IEC materials | - | - | 10,000,000 | 10,000,000 | 20,000,000 | 0 |
| Develop communit y based management plans | - | - | 8,000,000 | 12,000,000 | 12,000,000 | 8,000,000 |
| Conduct a study on economic value of Lake Mutanda system | - | - | -2 | 5,000,000 | 5,000,000 | 0 |
| Project monitoring and evaluation | - | - | 2,500,000 | 2,500,000 | 5,000,000 | 5,000,000 |

DEPARTMENT: NATURAL RESOURCES

SECTOR: Wetlands

TITLE OF PROJECT: Promoting Community Based Initiatives In

Sustainable Utilization And Management Of

Wetland Resources In Echuya Landscape

LOCATION: Kanaba, Bukimbiri, Murora, Nyakabande And

Nyundo

TOTAL PLANNED EXPENDITURE: 50,000,000

FUNDS SECURED: 0

FUNDING GAP: 50,000,000

RECURRENT EXPENDITURE: 12,500,000

START DATE: 1ST July 2015

COMPLETION DATE: 30th June 2020

**PROJECT OBJECTIVES:**

1. To advocate for PES by National Water and Sewerage Corporation
2. To increase community participation in management of water resources
3. To provide alternative water technological options to the communities

**TARGETED BENEFICIARIES**: Communities and National Water and Sewerage Corporation

**PROJECT BACKGROUND AND JUSTIFICATION**

Echuya landscape is among the most productive of high-altitude montane catchments thus supporting various ecosystems such wetlands, streams/rivers, hills and forest which in turn are habitats to large biomasses of flora and fauna. Ecuya landscape is important to the Country and in particular Kisoro district economy. Water abstracted from Chuho pumping scheme that has its source in Echuya landscape constitute over 50% of all natural water available for commercial and domestic use in the district. National Water and Sewerage Corporation that is a government parastatal generates over 2 billion shillings each year in water revenue. The water abstracted from Chuho pumping scheme presently distributes water to Kisoro Town and its suburbs in addition to sub counties of Chahi, Nyarusiza, Nyakabande, Muramba and Nyakinama where natural sources of water such springs are not in easy access to the communities. This therefore explains the pressure on the scheme since the benefiting sub Counties and Town are the most densely populated in the district. As a result, the water levels of the supply scheme have lowered and rising fears of increasing water stress in the near future which will greatly impact on the populations mostly women and children who are responsible for water collection for domestic use. Despite the fragility of the ecosystems which play a singularly important role, no conservation measures have been embraced in management of the catchment.

In addition institutions such as National Environment Authority, District Natural Resources Department and Local Environment Committees are provided for under the different Laws but the latter are non functional yet they are grass root/community based. It is no doubt that the legislation is put in place to address impacts of human activities that affect the hydrological cycle, which provides the basis for exploitable water and for other life forms. Therefore important for all stakeholders particularly the community to understand the ecosystems dynamics of the Echuya Landscape that supports a high population.

Our conceptual approach proposes that Payment for Ecosystem Services and community participation in management of the ecosystems will lead to sustainable utilization. The stakeholders particularly the community and National Water and Sewerage Corporation have to appreciate the linkage of Chuho supply to Echuya landscape to understand inter specific overlaps in human activities on the environment that affect the hydrological cycle resulting into reduced water levels at both the supply scheme and source. In view of this, to understand impacts of synchronized decreases in water in the landscape requires creation of awareness of all stakeholders on the changes, to undertake a Total Economic Valuation of the Ecosystems to advocate for PES in conservation of the catchment. Ecuya Landscape that provides water which is a finite resource supporting all life but under stress, requires promotion of community based initiatives that enhance sustainable utilization and management of water.

**TECHNICAL DESCRIPTION**

The approach is multi stakeholder involving a wide range of cadres ranging from National to grass root. It will involve awareness raising, capacity building, production of IEC, Community based wetland management planning and monitoring and evaluation.

1. **Awareness raising and capacity building;** It is important that the problem water stress is brought to the attention of the entire district community. This will be done through workshops, community meetings, radio talk show, training and exchange visits.
2. **Production of IEC materials;** Through the engagement of the communities and stakeholders in the workshops and other awareness rising for issues that will come up on unsustainable use of the landscape and solutions provided for better use will guide the development of community user friendly manuals. In addition, it is important that the some of the available legislation on Environment management is made simpler for the community and other stakeholders to understand and interpret. This will also require the translation of the key legislation simplified into the local languages. With the high levels of illiteracy and poor reading habits of the community, some talking pictures (posters) will be produced to explain to the community the gist of the matter.
3. **Community Based catchment/wetland management planning and valuation of the resources;** This will require some degree of expertise which can be got from the District and government institutions. Management planning will involve situation analysis, visioning, setting objectives, strategy development and valuation. Through the situational analysis conflicts if any will be looked at, gender analysis, stakeholder analysis DPSIR analysis and Identification of alternatives technologies applicable to communities upstream. In total economic valuation will consider direct market valuation and indirect market valuation this will be evidence for Payment for Ecosystem Services campaign.
4. **Monitoring and Evaluation;** An M & E framework will be put in place to spell out required targets and the team responsible which will be coordinated by the team leader. This will involve review meetings periodically and reports would be discussed in the District Committee responsible for Environment and Production.

**PROJECT WORK PLAN**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent Costs** |
| **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Awareness raising | 1,000,000 | 2,000,000 | 1,500,000 | 500,000 | 5,000,000 | 5,000,000 |
| Capacity building |  | 3,000,000 | 3,000,000 | 1,500,000 | 7,500,000 | 7,500,000 |
| Production of IEC materials | - | - | 6,500,000 | 6,000,000 | 12,500,000 | 0 |
| Develop communit y based management plans | - | - | 8,000,000 | 4,500,000 | 12,500,000 | 3,000,000 |
| Conduct a study on economic value of the landscape (Kigezi wetland and Chuho Supply scheme) | - | - | - | 8,000,000 | 8,000,000 | 0 |
| Project monitoring and evaluation | - | - | 2,500,000 | 2,000,000 | 4,500,000 | 4,500,000 |

DEPARTMENT: NATURAL RESOURCES

SECTOR: Environment

TITLE OF PROJECT: Fragile Ecosystems Restoration

LOCATION: Kanaba, Murora, Nyabwishenya And Kilundo Sub

Counties

TOTAL PLANNED EXPENDITURE: 200,000,000

FUNDS SECURED: 3,200,000

FUNDING GAP: 196,800,000

RECURRENT EXPENDITURE: 100,000,000

START DATE: 1ST July 2015

COMPLETION DATE: 30th June 2020

PROJECT OBJECTIVES: (i) To increase community participation in management of fragile ecosystems

(ii)To facilitate communities in fragile ecosystem planning

(iii)To identify and support sustainable IGAs in the fragile ecosystems

(iv)To restore the beauty of Kisoro’s landscape as the Switzerland of Africa

**TARGETED BENEFICIARIES**: Communities

**PROJECT BACKGROUND AND JUSTIFICATION**

According to Kisoro DEAP (2002), most of the vegetation cover was probably dominated by the forests in the past. However, these have been cleared as a result of the high population pressure. Remnants of these are found only in the protected areas of Bwindi Impenetrable National Park (BINP), Mgahinga Gorilla National park (MGNP) and Echuya forest reserve.

The district is characterized by one of the highest population densities in the country, over 300 persons per km2 in some areas. The high population combined with customary inheritance of land has led to sub divisions of the land holdings to sizes that hardly support families (UWA 2001). As such, with the exception of the National parks and other protected areas like Echuya forest reserve the entire district has scanty vegetation cover.

The major problem is land degradation due to dependence on land for livelihood where over 90% and 95% of the population depend on agriculture and fuelwood respectively. There is also degradation of forest biodiversity through uncontrolled fires, which has increasingly become an annual occurrence. Long periods of droughts have led to susceptibility of these fragile ecosystems to fire making it a threat to conservation of resources. This is progressively becoming a prime factor in shaping the vegetation composition. This therefore requires concerted efforts of all citizens and other stakeholders to ensure the lost glory of the district as the Switzerland of Africa is restored.

**TECHNICAL DESCRIPTION**

The approach is multi stakeholder involving a wide range of cadres ranging from National to grass root. It will involve awareness raising, capacity building, production of IEC, Catchment based management planning for the ecosystems and monitoring and evaluation.

1. **Awareness raising and capacity building;** It is important that the problem of land degradation is publicized for better understanding of the restoration concept. This will be done through workshops, community meetings, radio talk show, training and exchange visits.
2. **Production of IEC materials;** Through the engagement of the communities and stakeholders in the workshops, in addition to awareness rising; issues that will come up on unsustainable use of the fragile ecosystems and solutions provided for better use will guide the development of community user friendly manuals. In addition, it is important that the some of the available legislation on Environment management is made simpler for the community and other stakeholders to understand and interpret. This will also require the translation of the key legislation simplified into the local languages. With the high levels of illiteracy and poor reading habits of the community, some talking pictures (posters) will be produced to explain to the community the gist of the matter.
3. **Catchment Based planning and valuation of the resources;** This will require some degree of expertise which can be got from the District and government institutions. Management planning will involve situation analysis, visioning, setting objectives, strategy development and valuation. Through the situational analysis conflicts if any will be looked at, gender analysis, stakeholder analysis DPSIR analysis and Identification of alternatives technologies applicable to communities that are aimed at restoring the fragile ecosystems. In total economic valuation will consider direct market valuation and indirect market valuation this will be evidence for sustainable approaches in fragile ecosystems restoration campaign.
4. **Implementing alternative IGAs and activities that restore the landscape;** Kisor district is hilly with valley bottoms that are water logged. Learning from traditional/indigenous knowledge soil and water conservation measures such as terraces, contour bands and hedgerows will be put in place. In addition, IGAs such as tree planting, beekeeping and tree nurseries will be promoted.
5. **Monitoring and Evaluation;** An M & E framework will be put in place to spell out required targets and the team responsible which will be coordinated by the team leader. This will involve review meetings periodically and reports would be discussed in the District Committee responsible for Environment and Production.

**PROJECT WORK PLAN**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent Costs** |
| **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Awareness raising | 2,000,000 | 4,000,000 | 2,000,000 | 2,000,000 | 10,000,000 | 10,000,000 |
| Capacity building |  | 10,000,000 | 15,000,000 | 5,000,000 | 30,000,000 | 30,000,000 |
| Production of IEC materials | - | - | 25,000,000 | 25,000,000 | 50,000,000 | 0 |
| Develop Catchment based management plans | - | - | 40,000,000 | 30,000,000 | 70,000,000 | 10,000,000 |
| Conduct a study on economic value of the critical fragile ecosystems | - | - | 20,000,000 | - | 20,000,000 | 3,000,000 |
| Implement alternative IGAs and activities that restore the landscape |  |  | - | - |  |  |
| Project monitoring and evaluation |  | 1,000,000 | 10,000,000 | 5,000,000 | 20,000,000 | 20,000,000 |

DEPARTMENT NATURAL RESOURCES

SECTOR: Lands

CODE; 08

TITLE PROJECT: Preparation of a detailed Structural Development Plan

IMPLEMENTING AGANCY: Kisoro District Local Government

LOCATION: Rubuguri Town Board

TOTAL PLANNED EXPENDITURE: 77,000,000

FUND SECURED: 77,000,000

FUNDING GAP: nil

RECURRENT EXPENDITURE: 30,000,000

START DATE: 1st July 2015

COMPLETION DATE: 30th June 2016

**Project objectives:**

1. To ensure compliance to regulatory land use framework
2. To provide technical support and guidance to town council and trading centre in the helm of the land use regulation and evaluation
3. To supervision and capacity building of stakeholders in councils and trading centres
4. To attain orderly and sustainable urban and rural development in the district

**Targeted Beneficiaries:** Rubuguri community & other stakeholders

Project background and justification (maximum quarter page):

Kisoro district is one of the districts in Uganda which has a lot of town boards and trading centres without a clear structure and detailed plans. This has resulted into the accelerated unguided developments especially in the upcoming towns and trading centres of Rubuguri, Chanika and Nteko.

Technical description (what the project contains)

The approach is multi stakeholder involving a wide range of cadres ranging from National to grass root. It will involve awareness raising, collecting baseline data and analyzing it, production of IEC, Community based wetland management planning and monitoring and evaluation.

1. **Awareness raising and capacity building;**

It is important that the problem water stress is brought to the attention of the entire district community. This will be done through workshops, community meetings, radio talk show, training and exchange visits.

1. **Production of IEC materials;**

Through the engagement of the communities and stakeholders in the workshops and other awareness rising for issues that will come up on unsustainable use of the landscape and solutions provided for better use will guide the development of community user friendly manuals. In addition, it is important that the some of the available legislation on Environment management is made simpler for the community and other stakeholders to understand and interpret. This will also require the translation of the key legislation simplified into the local languages. With the high levels of illiteracy and poor reading habits of the community, some talking pictures (posters) will be produced to explain to the community the gist of the matter.

1. **Community Based catchment/wetland management planning and valuation of the resources;**

This will require some degree of expertise which can be got from the District and government institutions. Management planning will involve situation analysis, visioning, setting objectives, strategy development and valuation. Through the situational analysis conflicts if any will be looked at, gender analysis, stakeholder analysis DPSIR analysis and Identification of alternatives technologies applicable to communities upstream. In total economic valuation will consider direct market valuation and indirect market valuation this will be evidence for Payment for Ecosystem Services campaign.

1. **Monitoring and Evaluation;**

An M & E framework will be put in place to spell out required targets and the team responsible which will be coordinated by the team leader. This will involve review meetings periodically and reports would be discussed in the District Committee responsible for Environment and Production.

**Project work plan and budget:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and current costs** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| Conduct community sensitization meetings/programme | 3,000,000 | 4,000,000 | 2,000,000 | 1,000,000 | 10,000,000 | 10,000,000 |
| Conduct a baseline study for the area to be planned |  | 10,000,000 |  |  |  | 10,000,000 |
| Analysis of data collected |  | 6,000,000 |  |  |  | 6,000,000 |
| Plan drawing, production and plan presentation |  |  | 11,000,000 |  |  | 11,000,000 |
| Plot sub division in the town board and demarcating roads |  |  | 30,000,000 |  |  | 30,000,000 |
| Hold physical planning committee meeting for approval of plan | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,000,000 | 4,000,000 |

**Monitoring and Evaluation Strategy**

DEPARTMENT NATURAL RESOURCES

SECTOR Lands

CODE 08

TITLE PEOJECT: Surveying and titling public land

IMPLEMENTING AGENCY: Kisoro District Local Government

LOCATION: Nyakabande and KDA Headquarters

TOTAL PLANNED EXPENDITURE: 5,000,000

FUND SECURED: 5,000,000

FUNDING GAP: Nil

RECURRENT EXPENDITURE: 5,000,000

START DATE: 1st July 2015

COMPLETION DATE: 30th June 2016

**Project objectives:**

1. To establish number and size of the public land parcels
2. To protect the public land from encroachments
3. To establish a land information systems

**Targeted Beneficiaries: District Council & other stakeholders**

Project background and justification (maximum quarter page):

Kisoro District sits on a small surface area with even smaller size of land that is inhabitable, due to the fact that most of the land is either too hilly or been allocated to national reserves such as game parks, forests and wetlands to mention but a few. The population however, has been growing exponentially, hence presenting too much pressure on the available land for settlement. As a result, a lot of land fragmentation and encroachment has been witnessed in the District especially on land parcels, whose ownership status is not clear, most of which include un-demarcated public lands.

Therefore, there is need to demarcate, and register for titling of all the public lands in a bid to protect them from the encroachers and also enable proper planning and utilization of these properties by the relevant authorities.

**Technical description (what the project contains)**

**Project work plan and budget:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and current costs** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
| **Conduct community sensitization meetings/programme** |  |  |  |  |  | **5,000,000** |
| **Conduct a baseline study for the area to be planned** |  |  |  |  |  | **5,000,000** |
| **Analysis of data collected** |  |  |  |  |  | **3,000,000** |
| **Plan drawing, production and plan presentation** |  |  |  |  |  |  |
| **Plot sub division in the town board and demarcating roads** |  |  |  |  |  |  |
| **Hold physical planning committee meeting for approval of plan** |  |  |  |  |  |  |

**Monitoring and Evaluation Strategy**

DEPARTMENT Natural Resources

SECTORE: Lands

CODE; 08

TITLE PROJECT: Procuring Cartographic Office Equipment

IMPLEMENTING AGANCY: Kisoro District Local Government

LOCATION: Kisoro District Land Office

TOTAL PLANNED EXPENDITURE: 3,000,000

FUND SECURED: 1,000,000

FUNDING GAP: 2,000,000

RECURRENT EXPENDITURE: 1,000,000

START DATE: 1st July 2015

COMPLETION DATE: 30th June 2016

**Project objectives:**

1. To enable plotting of surveys and processing of provisional deed plans at Kisoro District Land Cartography office
2. To enable the District Cartographer fully execute his duties
3. To enable complete transfer of Old Cartographic sheets and other Kisoro land survey records from Kabale to Kisoro

**Targeted Beneficiaries:** District Council & members of the public

**Project background and justification (maximum quarter page):**

Kisoro District, until 2011 did not have a staffed or equipped Land office. When the staff were finally recruited and assumed office in September 2011, they had to start from scratch, devising means to execute work with little or no funding. Despite the recent purchase of surveying equipment, some activities such as issuance of instructions to survey (I/S), checking and plotting of surveys done by private surveyors are still performed in Kabale District since the Kisoro District Land office does not have the capacity yet to execute the above activities, especially due to the lack of the core cartographic equipment and safe storage facilities for sensitive land records such as cartographic sheets and survey equipment.

There is, therefore, the urgent need to procure these sets of equipment as a pre-requisite by the Department of surveys and Mapping, of the Ministry of Lands, Housing and Urban Development, to enable full operations of the Staff surveyor’s (and or cartographer’s) office, independent of Kabale District. This will in turn bring services closer to the people of Kisoro.

**Technical description (what the project contains)**

**Requisitioning:** Filling in the procurement form one, giving a detailed description of the required equipment.

**Verification:** Inspection of procured equipment to ensure that the conform to not just quantity but also quality standards.

**Project work plan and budget:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and current costs** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  |
|  |  |  |  |  |  |  |
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**Monitoring and Evaluation Strategy;**

Inspection of the procured equipment

**Operation & maintenance plan;**

Repair of faulty and replacement of used up equipment

DEPARTMENT: Natural Resources

SECTOR: Wetlands

TITLE OF PROJECT: Restoration of lake Mutanda System

LOCATION: Kirundo, Bukimbiri, Nyarubuye, Nyakabande, Nyakinama, Busanza and Nyundo

TOTAL PLANNED EXPENDITURE: 80,000,000

FUNDS SECURED: 5,730,000

FUNDING GAP: 74,270,000

RECURRENT EXPENDITURE: 30,000,000

START DATE: 1ST July 2015

COMPLETION DATE: 30th June 2020

**PROJECT OBJECTIVES:**

1. To increase fisheries productivity
2. To reduce siltation of lake and lakeshores
3. To restore the natural vegetation of the lakeshores and riverbanks

**TARGETED BENEFICIARIES**: Communities

**PROJECT BACKGROUND AND JUSTIFICATION**

Over the past 50 years, wetlands have experienced massive abuse mainly through drainage for agriculture. This followed the common say where wetlands that were traditionally called swamps were referred to as wastelands and therefore thought reclamation would be the best option to put them to better use. In addition, swamps are mosquito breeding places and therefore cause of malaria. The notion that swamps are

Wastelands were aggravated by policy of 1955 to reclaim swamps for agriculture production. This prompted the wide spread drainage and leasing of wetlands. The above could be attributed to lack of knowledge on functions, benefits and attributes of wetlands. Wetlands are important and some of their functions include water storage, filtration and above all offer a wide range of goods and products ranging from food, crafts materials, water, medicines and firewood that contribute to socio economic well being of the local populace. Wetland management is one of the decentralized functions to local government. Therefore, with the District Wetland Action Plan in Place, Lake Mutanda has been identified for restoration as a means to ensure it provides goods and services to the present and ensure the future generations also benefit from these resources.

**TECHNICAL DESCRIPTION**

The approach is multi stakeholder involving a wide range of cadres ranging from National to grass root. It will involve awareness raising, capacity building, production of IEC, Community based wetland management planning and monitoring and evaluation.

1. **Awareness raising and capacity building;** It is important that the problem water stress is brought to the attention of the entire district community. This will be done through workshops, community meetings, radio talk show, training and exchange visits.
2. **Production of IEC materials;** Through the engagement of the communities and stakeholders in the workshops and other awareness rising for issues that will come up on unsustainable use of the landscape and solutions provided for better use will guide the development of community user friendly manuals. In addition, it is important that the some of the available legislation on Environment management is made simpler for the community and other stakeholders to understand and interpret. This will also require the translation of the key legislation simplified into the local languages. With the high levels of illiteracy and poor reading habits of the community, some talking pictures (posters) will be produced to explain to the community the gist of the matter.
3. **Community Based catchment/wetland management planning and valuation of the resources;** This will require some degree of expertise which can be got from the District and government institutions. Management planning will involve situation analysis, visioning, setting objectives, strategy development and valuation. Through the situational analysis conflicts if any will be looked at, gender analysis, stakeholder analysis DPSIR analysis and Identification of alternatives technologies applicable to communities upstream. In total economic valuation will consider direct market valuation and indirect market valuation this will be evidence for Payment for Ecosystem Services campaign.
4. **Monitoring and Evaluation;** An M & E framework will be put in place to spell out required targets and the team responsible which will be coordinated by the team leader. This will involve review meetings periodically and reports would be discussed in the District Committee responsible for Environment and Production.

**PROJECT WORK PLAN**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent Costs** |
| **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Awareness raising | 2,000,000 | 6,000,000 | 6,000,000 | 2,000,000 | 20,000,000 | 20,000,000 |
| Capacity building |  | 3,000,000 | 3,000,000 | 4,000,000 | 10,000,000 | 10,000,000 |
| Production of IEC materials | - | - | 10,000,000 | 10,000,000 | 20,000,000 | 0 |
| Develop communit y based management plans | - | - | 8,000,000 | 12,000,000 | 12,000,000 | 8,000,000 |
| Conduct a study on economic value of Lake Mutanda system | - | - | -2 | 5,000,000 | 5,000,000 | 0 |
| Project monitoring and evaluation | - | - | 2,500,000 | 2,500,000 | 5,000,000 | 5,000,000 |

DEPARTMENT: Natural Resources

SECTOR: Wetlands

TITLE OF PROJECT: Promoting Community Based Initiatives in sustainable utilization and management of wetland resources in Echuya landscape

LOCATION: Kanaba, Bukimbiri, Murora, Nyakabande and Nyundo

TOTAL PLANNED EXPENDITURE: 50,000,000

FUNDS SECURED: 0

FUNDING GAP: 50,000,000

RECURRENT EXPENDITURE: 12,500,000

START DATE: 1ST July 2015

COMPLETION DATE: 30th June 2020

**PROJECT OBJECTIVES:**

1. To advocate for PES by National Water and Sewerage Corporation
2. To increase community participation in management of water resources
3. To provide alternative water technological options to the communities

**TARGETED BENEFICIARIES**: Communities and National Water and Sewerage Corporation

**PROJECT BACKGROUND AND JUSTIFICATION**

Echuya landscape is among the most productive of high-altitude montane catchments thus supporting various ecosystems such wetlands, streams/rivers, hills and forest which in turn are habitats to large biomasses of flora and fauna. Ecuya landscape is important to the Country and in particular Kisoro district economy. Water abstracted from Chuho pumping scheme that has its source in Echuya landscape constitute over 50% of all natural water available for commercial and domestic use in the district. National Water and Sewerage Corporation that is a government parastatal generates over 2 billion shillings each year in water revenue. The water abstracted from Chuho pumping scheme presently distributes water to Kisoro Town and its suburbs in addition to sub counties of Chahi, Nyarusiza, Nyakabande, Muramba and Nyakinama where natural sources of water such springs are not in easy access to the communities. This therefore explains the pressure on the scheme since the benefiting sub Counties and Town are the most densely populated in the district. As a result, the water levels of the supply scheme have lowered and rising fears of increasing water stress in the near future which will greatly impact on the populations mostly women and children who are responsible for water collection for domestic use. Despite the fragility of the ecosystems which play a singularly important role, no conservation measures have been embraced in management of the catchment.

In addition institutions such as National Environment Authority, District Natural Resources Department and Local Environment Committees are provided for under the different Laws but the latter are non functional yet they are grass root/community based. It is no doubt that the legislation is put in place to address impacts of human activities that affect the hydrological cycle, which provides the basis for exploitable water and for other life forms. Therefore important for all stakeholders particularly the community to understand the ecosystems dynamics of the Echuya Landscape that supports a high population.

Our conceptual approach proposes that Payment for Ecosystem Services and community participation in management of the ecosystems will lead to sustainable utilization. The stakeholders particularly the community and National Water and Sewerage Corporation have to appreciate the linkage of Chuho supply to Echuya landscape to understand inter specific overlaps in human activities on the environment that affect the hydrological cycle resulting into reduced water levels at both the supply scheme and source. In view of this, to understand impacts of synchronized decreases in water in the landscape requires creation of awareness of all stakeholders on the changes, to undertake a Total Economic Valuation of the Ecosystems to advocate for PES in conservation of the catchment. Ecuya Landscape that provides water which is a finite resource supporting all life but under stress, requires promotion of community based initiatives that enhance sustainable utilization and management of water.

**TECHNICAL DESCRIPTION**

The approach is multi stakeholder involving a wide range of cadres ranging from National to grass root. It will involve awareness raising, capacity building, production of IEC, Community based wetland management planning and monitoring and evaluation.

**Awareness raising and capacity building;** It is important that the problem water stress is brought to the attention of the entire district community. This will be done through workshops, community meetings, radio talk show, training and exchange visits.

**Production of IEC materials;** Through the engagement of the communities and stakeholders in the workshops and other awareness rising for issues that will come up on unsustainable use of the landscape and solutions provided for better use will guide the development of community user friendly manuals. In addition, it is important that the some of the available legislation on Environment management is made simpler for the community and other stakeholders to understand and interpret. This will also require the translation of the key legislation simplified into the local languages. With the high levels of illiteracy and poor reading habits of the community, some talking pictures (posters) will be produced to explain to the community the gist of the matter.

**Community Based catchment/wetland management planning and valuation of the resources;** This will require some degree of expertise which can be got from the District and government institutions. Management planning will involve situation analysis, visioning, setting objectives, strategy development and valuation. Through the situational analysis conflicts if any will be looked at, gender analysis, stakeholder analysis DPSIR analysis and Identification of alternatives technologies applicable to communities upstream. In total economic valuation will consider direct market valuation and indirect market valuation this will be evidence for Payment for Ecosystem Services campaign.

**Monitoring and Evaluation;** An M & E framework will be put in place to spell out required targets and the team responsible which will be coordinated by the team leader. This will involve review meetings periodically and reports would be discussed in the District Committee responsible for Environment and Production.

**PROJECT WORK PLAN**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent Costs** |
| **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Awareness raising | 1,000,000 | 2,000,000 | 1,500,000 | 500,000 | 5,000,000 | 5,000,000 |
| Capacity building |  | 3,000,000 | 3,000,000 | 1,500,000 | 7,500,000 | 7,500,000 |
| Production of IEC materials | - | - | 6,500,000 | 6,000,000 | 12,500,000 | 0 |
| Develop community y based management plans | - | - | 8,000,000 | 4,500,000 | 12,500,000 | 3,000,000 |
| Conduct a study on economic value of the landscape (Kigezi wetland and Chuho Supply scheme) | - | - | - | 8,000,000 | 8,000,000 | 0 |
| Project monitoring and evaluation | - | - | 2,500,000 | 2,000,000 | 4,500,000 | 4,500,000 |

DEPARTMENT: Natural Resources

SECTOR: Environment

TITLE OF PROJECT: Fragile Ecosystem Restoration

LOCATION: Kanaba, Murora, Nyabwishenya and Kirundo Subcounties

TOTAL PLANNED EXPENDITURE: 200,000,000

FUNDS SECURED: 3,200,000

FUNDING GAP: 196,800,000

RECURRENT EXPENDITURE: 100,000,000

START DATE: 1ST July 2015

COMPLETION DATE: 30th June 2020

PROJECT OBJECTIVES:

(i) To increase community participation in management of fragile ecosystems

(ii)To facilitate communities in fragile ecosystem planning

(iii)To identify and support sustainable IGAs in the fragile ecosystems

(iv) To restore the beauty of Kisoro’s landscape as the Switzerland of Africa

**TARGETED BENEFICIARIES**: Communities

**PROJECT BACKGROUND AND JUSTIFICATION**

According to Kisoro DEAP (2002), most of the vegetation cover was probably dominated by the forests in the past. However, these have been cleared as a result of the high population pressure. Remnants of these are found only in the protected areas of Bwindi Impenetrable National Park (BINP), Mgahinga Gorilla National park (MGNP) and Echuya forest reserve.

The district is characterized by one of the highest population densities in the country, over 300 persons per km2 in some areas. The high population combined with customary inheritance of land has led to sub divisions of the land holdings to sizes that hardly support families (UWA 2001). As such, with the exception of the National parks and other protected areas like Echuya forest reserve the entire district has scanty vegetation cover.

The major problem is land degradation due to dependence on land for livelihood where over 90% and 95% of the population depend on agriculture and fuelwood respectively. There is also degradation of forest biodiversity through uncontrolled fires, which has increasingly become an annual occurrence. Long periods of droughts have led to susceptibility of these fragile ecosystems to fire making it a threat to conservation of resources. This is progressively becoming a prime factor in shaping the vegetation composition. This therefore requires concerted efforts of all citizens and other stakeholders to ensure the lost glory of the district as the Switzerland of Africa is restored.

**TECHNICAL DESCRIPTION**

The approach is multi stakeholder involving a wide range of cadres ranging from National to grass root. It will involve awareness raising, capacity building, production of IEC, Catchment based management planning for the ecosystems and monitoring and evaluation.

**Awareness raising and capacity building;** It is important that the problem of land degradation is publicized for better understanding of the restoration concept. This will be done through workshops, community meetings, radio talk show, training and exchange visits.

**Production of IEC materials;** Through the engagement of the communities and stakeholders in the workshops, in addition to awareness rising; issues that will come up on unsustainable use of the fragile ecosystems and solutions provided for better use will guide the development of community user friendly manuals. In addition, it is important that the some of the available legislation on Environment management is made simpler for the community and other stakeholders to understand and interpret. This will also require the translation of the key legislation simplified into the local languages. With the high levels of illiteracy and poor reading habits of the community, some talking pictures (posters) will be produced to explain to the community the gist of the matter.

**Catchment Based planning and valuation of the resources;** This will require some degree of expertise which can be got from the District and government institutions. Management planning will involve situation analysis, visioning, setting objectives, strategy development and valuation. Through the situational analysis conflicts if any will be looked at, gender analysis, stakeholder analysis DPSIR analysis and Identification of alternatives technologies applicable to communities that are aimed at restoring the fragile ecosystems. In total economic valuation will consider direct market valuation and indirect market valuation this will be evidence for sustainable approaches in fragile ecosystems restoration campaign.

**Implementing alternative IGAs and activities that restore the landscape;** Kisor district is hilly with valley bottoms that are water logged. Learning from traditional/indigenous knowledge soil and water conservation measures such as terraces, contour bands and hedgerows will be put in place. In addition, IGAs such as tree planting, beekeeping and tree nurseries will be promoted.

**Monitoring and Evaluation;** An M & E framework will be put in place to spell out required targets and the team responsible which will be coordinated by the team leader. This will involve review meetings periodically and reports would be discussed in the District Committee responsible for Environment and Production.

**PROJECT WORK PLAN**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent Costs** |
| **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Awareness raising | 2,000,000 | 4,000,000 | 2,000,000 | 2,000,000 | 10,000,000 | 10,000,000 |
| Capacity building |  | 10,000,000 | 15,000,000 | 5,000,000 | 30,000,000 | 30,000,000 |
| Production of IEC materials | - | - | 25,000,000 | 25,000,000 | 50,000,000 | 0 |
| Develop Catchment based management plans | - | - | 40,000,000 | 30,000,000 | 70,000,000 | 10,000,000 |
| Conduct a study on economic value of the critical fragile ecosystems | - | - | 20,000,000 | - | 20,000,000 | 3,000,000 |
| Implement alternative IGAs and activities that restore the landscape |  |  | - | - |  |  |
| Project monitoring and evaluation |  | 1,000,000 | 10,000,000 | 5,000,000 | 20,000,000 | 20,000,000 |

Department -

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SUB SECTORAL - Physical planning unit

TITLE OF THE PROJECT - Preparation of Physical Development Plans

Bungana and Rubuguri town boards, Chanika, Nyanamo and Kibugu trade centre.

IMPLEMENTING AGENCY - Kisoro District Local Government

LOCATION - Kisoro District

TOTAL PLANNED EXPENDITURE- 257,780,000=

FUND SECURED - Nil

FINDING GAP - 257,780,000=

STARTING DATE - July 2015

COMPLETION DATE - June 2020

**Objectives.**

1. To ensure compliance to regulatory land use frame work in the district
2. To provide technical support and guidance to town council and trading centers in the field of land use regulation and evaluation.
3. Supervision and capacity building of stakeholders in town council & trading centres.
4. To attain orderly and sustainable urban and rural development in the district.
5. To ensure fair and equal distribution of social and infrastructure services in all parts of the district.

**Back ground of the project.**

Kisoro district is one of the district in Uganda which has a lot of town boards and trading centers without physical development plans (structure and detailed plans).

This has resulted into the acceleration of un guided developments especially in the up coming towns and trading centres of Bunagana, Chaninka, Nyanamo, Koranya, and Rubuguri town board. This study report was carried out by physical planning office which forms a basis for preparation of physical development plans for these areas which will be the guiding instrument for development on the basis of which orderly developments is expected to proceed in the district

The Physical planning act 2010 was enacted to align physical planning with the contemporary governance system, decentralize physical planning and related process such as environmental management and many others.

The physical planning office will always provide technical guidance to developers in rural areas in the planning area who may not afford the services of an architect.

Housing is a major issue in urban development and planning. This is because it places the highest demand for land and it always forms a basis of life for urban communities. Therefore the nature and quality of housing is not only an important planning variable but it offers a basis for the required improvement for a decent life of urban dwellers.

**Work plan and budget for preparation of structure and detailed plans for Bunagana town board**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Objective** | **Activities** | **Target** | **Budget** | **Source** | **Responsible person.** |
| To prepare structure plan for Bunagana town board 2015-2020 | Carry out public sensitization programme. | Holding community meeting in all zones of town board | 5,000,000 | KDLG | Physical planner & natural resource officer. |
| Collecting social economic data of the area to be planned. | Administering 100 questioners per zone in town board. | 5,000,000 | KDLG | Physical planner sen. lands officer. |
| Analyzing collected data | Making statistical analyses and projections for next 10 years. | 3,000,000 | KDLG | Physical planner |
| Plan drawing and production | Zoning and re-zoning land uses | 3,000,000 | KDLG | Physical planner & lands officer |
| Plan presentation | Displaying the plan and presenting it to council | 6,000,000 | KDLG | Physical planner. |
| To prepare a detailed plan for the town board | Reviewing cadastral sheets | Identifying properly owners | 2,000,000 | KDLG | Physical planner and surveyor |
| Plot sub division in the town board | Adhering to plot sizes and standards | 5,000,000 | KDLG | Physical planner |
| Demarcating road reserves | Creating access roads, service lanes, secondary and primary distributors | 25,000,000 | KDLG | Physical planner, engineer, lands officer |
| Implementation of the plan | Holding physical planning committee meeting to approve plans. | All members of physical planning committee | 3,320,000 | KDLG | Physical planner & chairperson physical planning committee. |
| Monitoring & evaluation | Making inspection supervisions & writing reports | 7,000,000 | KDLG | Physical planner |

**Work plan and budget for preparation of structure and detailed plans for Chanika trading centre**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Objective** | **Activities** | **Target** | **Budget** | **Source** | **Responsible person.** |
| To prepare structure plan for chanika trading centre 2015-2020 | Carry out public sensitization programme. | Holding community meeting in all zones of trading centre | 5,000,000 | KDLG | Physical planner & natural resource officer. |
| Collecting social economic data of the area to be planned. | Administering 100 questioners per zone in the trading centre | 5,000,000 | KDLG | Physical planner sen. lands officer. |
| Analyzing collected data | Making statistical analyses and projections for next 10 years. | 3,000,000 | KDLG | Physical planner |
| Plan drawing and production | Zoning and re-zoning land uses | 3,000,000 | KDLG | Physical planner & lands officer |
| Plan presentation | Displaying the plan and presenting it to council | 6,000,000 | KDLG | Physical planner. |
| To prepare a detailed plan for the trading centre | Reviewing cadastral sheets | Identifying properly owners | 2,000,000 | KDLG | Physical planner and surveyor |
| Plot sub division in the trading centre | Adhering to plot sizes and standards | 5,000,000 | KDLG | Physical planner |
| Demarcating road reserves | Creating access roads, service lanes, secondary and primary distributors | 25,000,000 | KDLG | Physical planner, engineer, lands officer |
| Implementation of the plan | Holding physical planning committee meeting to approve plans. | All members of physical planning committee | 3,320,000 | KDLG | Physical planner & chairperson physical planning committee. |
| Monitoring & evaluation | Making inspection supervisions & writing reports | 7,000,000 | KDLG | Physical planner |

**Work plan and budget for preparation of structure and detailed plans for Nyanamo trading centre**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Objective** | **Activities** | **Target** | **Budget** | **Source** | **Responsible person.** |
| To prepare structure plan for Nyanamo trading centre 2015-2020 | Carry out public sensitization programme. | Holding community meeting in all zones of trading centre | 5,000,000 | KDLG | Physical planner & natural resource officer. |
| Collecting social economic data of the area to be planned. | Administering 100 questioners per zone in the trading centre | 5,000,000 | KDLG | Physical planner sen. lands officer. |
| Analyzing collected data | Making statistical analyses and projections for next 10 years. | 3,000,000 | KDLG | Physical planner |
| Plan drawing and production | Zoning and re-zoning land uses | 3,000,000 | KDLG | Physical planner & lands officer |
| Plan presentation | Displaying the plan and presenting it to council | 6,000,000 | KDLG | Physical planner. |
| To prepare a detailed plan for Nyanamo trading centre | Reviewing cadastral sheets | Identifying properly owners | 2,000,000 | KDLG | Physical planner and surveyor |
| Plot sub division in the trading centre | Adhering to plot sizes and standards | 5,000,000 | KDLG | Physical planner |
| Demarcating road reserves | Creating access roads, service lanes, secondary and primary distributors | 25,000,000 | KDLG | Physical planner, engineer, lands officer |
| Implementation of the plan | Holding physical planning committee meeting to approve plans. | All members of physical planning committee | 3,320,000 | KDLG | Physical planner & chairperson physical planning committee. |
| Monitoring & evaluation | Making inspection supervisions & writing reports | 7,000,000 | KDLG | Physical planner |

**Work plan and budget for preparation of structure and detailed plans for Kibugu trading centre**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Objective** | **Activities** | **Target** | **Budget** | **Source** | **Responsible person.** |
| To prepare structure plan for kibugu trading centre 2015-2020 | Carry out public sensitization programme. | Holding community meeting in all zones of trading centre | 5,000,000 | KDLG | Physical planner & natural resource officer. |
| Collecting social economic data of the area to be planned. | Administering 100 questioners per zone in the trading centre. | 5,000,000 | KDLG | Physical planner sen. lands officer. |
| Analyzing collected data | Making statistical analyses and projections for next 10 years. | 3,000,000 | KDLG | Physical planner |
| Plan drawing and production | Zoning and re-zoning land uses | 3,000,000 | KDLG | Physical planner & lands officer |
| Plan presentation | Displaying the plan and presenting it to council | 6,000,000 | KDLG | Physical planner. |
| To prepare a detailed plan for the trading centre | Reviewing cadastral sheets | Identifying properly owners | 2,000,000 | KDLG | Physical planner and surveyor |
| Plot sub division in the trading centre | Adhering to plot sizes and standards | 5,000,000 | KDLG | Physical planner |
| Demarcating road reserves | Creating access roads, service lanes, secondary and primary distributors | 25,000,000 | KDLG | Physical planner, engineer, lands officer |
| Implementation of the plan | Holding physical planning committee meeting to approve plans. | All members of physical planning committee | 3,320,000 | KDLG | Physical planner & chairperson physical planning committee. |
| Monitoring & evaluation | Making inspection supervisions & writing reports | 7,000,000 | KDLG | Physical planner |
| Procurement of motorcycle | For field work purposes | Physical planning office | 12,500,000 |  | KDLG |

**COMMUNITY DEPARTMENT**

DEPARTMENT: Community

SECTOR: Community (Nutrition)

TITLE PROJECT: Enacting and enforcing by laws and ordinances to regulate consumption of alcohol

IMPLEMENTING AGENCY: Kisoro District Local Government

LOCATION:

TOTAL PLANNED EXPENDITURE: 17,000,000

FUND SECURED Nil

FUNDING GAP:

START DATE: July 2015

COMPLETION DATE June 2016

**PROJECT OBJECTIVE**

To promote regulation of consumption of alcohol

**Targeted beneficiaries**

**TECHNICAL DESCRIPTION AND JUSTIFICATION**

Although Kisoro District produces a lot of food which could be utilized to meet the dietary need of its population, much of it is sold off out side the district and returns are not utilized for dietary purposes. This scenario has led to slanting which currently stands on 51% according to NILA of 2018. This project therefore seeks to address the problem of malnutrition among the population The project interventions will include;

1. Formulation of byelaws and ordinances on consumption of alcohol
2. Approval of byelaws on ordinances on consumption of alcohol
3. Enforcement of byelaws and ordinances on consumption of alcohol
4. Public sensitization especially women on the negative effects of alcohol consumption

**PROJECT WORKPLAN/BUDGET**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Operational recurrent costs** |
| Formulation of byelaws and ordinances on consumption of alcohol | 8,000,000 |  |  |  | 226,000 |
| Approval of byelaws on ordinances on consumption of alcohol |  | 5,000,000 |  |  | 226,000 |
| Enforcement of byelaws and ordinances on consumption of alcohol |  |  | 2,000,000 | 2,000,000 | 226,000 |

**MONITORING AND EVALUATION STRATEGY**

The current M and E system for nutrition and food security indicators is weak, with minimal

and fragmented systems among sectors and development partners. To effectively track

Progress of the DNAP’s implementation and performance of the target outcome and output

Indicators, a comprehensive and integrated mult-sectoral monitoring system for nutrition as

developed by OPM will be adopted. All implementing agencies will submit annual reports in

the status of implementation and performance of target indicators to the DNCC. The DNCC

will then compile the reports to produce an annual report. An annual review meeting for the

implementing agencies and other nutrition stakeholders will be held. All implementing

agencies will submit quarterly reports in their thematic areas to the DNCC, which will

compile them and produce a quarterly report. Quarterly meetings will be held to discuss the

reports and come up with appropriate measures if implementation is slow or off track. To

evaluate the effectiveness and impact of the various programmes, interventions, and the

DNAP overall, evaluations and reviews will be conducted annually.

SECTOR - Community Development services

SUB SECTOR: - Probation and social welfare

TITLE: - Child protection services

CODE: - KDLG/CBS/02

LOCATION: - District wide

IMPLEMENTING AGENCY: - KDLG

TOTAL PLANNED EXPENDITURE: - 2,520,000=

FUNDS SECURED: - 980,000=

FUNDING GAP: - 1,540,000=

START DATE - June 2015

COMPLETION DATE: - July 2016

**Objective:**

To advocate for children’s rights like education, safe shelter, medical care, among others

To identify and access the situation of OVC in the District

To tress the families and relatives of the identified OVC

To guide and counsel the OVC and their families/relatives

To resettle and follow up OVC

**Background:**

In Kisoro the phenomenon of street children locally known as ‘Maibobo’ is a recent one. In the past years, approximately 5-9 cases were cited in Kisoro Town council. To-date the number of street children has alarmingly risen to above 40. Other up-coming trading centres within the district are also experiencing the increasing number of idle and disorderly children who call themselves ‘Maibobo’. The causes of this phenomenon include domestic violence, alcoholism, poverty, child neglect and abandonment among others

The dangers of street/idle children however have started to be of public concern. They are being abused physically, sexually and economically. On a number of occasions they have been sighted smoking ‘bangi, petrol sniffing, gambling, pilfering and getting involved in all sorts of violence as well as involing in crime cases like thefty especially among the minority Batwa of Mikingo community’. This poses a potential threat both to children themselves and to society hence a need to be addressed.

Technical Description:

The project will involve sensitization of the public about the dangers of street children and training of selected people to handle them. The identified children will also be trained in life skills for self-reliance and on improved coordination among the organizations that offer rescue services to these children, conducting radio programs on the rights of children and the pubilicity of the children’s free hotline of 116 known as Sauti.

Implementation of this project will be done in phases as follows:-

Identification and needs assessment.

Training the families and relatives.

Guidance and counseling of the children and their families/relatives.

Resettlement and follows up to the street children.

Advocate for the rights of children through radio program

**PROJECT WORK PLAN**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent Costs** |
| **Quarter1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
|  |  |  |  |  |  |  |
| Identification and needs assessment | 500,000 |  |  |  | 500,000 | 50,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| Training the families and relatives |  | 500,000 |  |  | 500,000 | 50,000 |
| Guidance and counseling of the children and their families/relatives |  |  | 300,000 |  | 300,000 | 15,000 |
| Resettlement and follows up to the street children |  |  |  | 400,000 | 400,000 | 20,000 |
| Conduct radio program on children’s rights |  |  |  | 820,000 | 820,000 | 67,000 |

SECTOR: Community Development services

TITLE: Functional Adult Literacy

CODE: KDLG/CBS/11

LOCATION: District Wide

IMPLEMENTING AGENCY: KDLG

TOTAL PLANNED EXPENDIURE: 13,947,021=

FUNDS SECURED: 13,947,021

FUNDING GAP: Nil

START DATE June 2015

COMPLETION DATE: July 2016

Objective:

To increase adult literacy rate from the current 64.4% to 70% by 2016.

**Background:**

There are low literacy levels amongst adults (33%) especially among the rural women. There is community demand for Functional adult literacy. There is widespread poverty due to lack of functional skills in the communities. The integrated nature of functional adult literacy curriculum allows adults not only to learn writing, reading and numeracy, but also functional skills and knowledge about Agriculture, Environment, environment protection, Primary Health Care, nutrition, HIV/AIDS Human rights, Laws and income generation are incorporated. . However, other donors and NGOs like Doctors of Global Health, ADRA Uganda, and CARE are combining efforts to address illiteracy in Kisoro District.

**Technical Description:**

The project will involve:-

Community Mobilization and Sensitization on the value of FAL programme.

Identification and training and motivation of FAL instructors.

Enrolling Adult learners.

Acquiring literacy instruction and testing materials.

Supervision, Monitoring and Evaluation.

Monitoring and review meetings with FAL instructors

**PROJECT WORK PLAN**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent Costs** |
| **Quarter**  **1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Community Mobilization and Sensitization on the value of FAL programme | 1,500,000= |  |  |  | 1,500,000 | 70,000 |
| Identification and training and motivation of FAL instructors |  | 2,000,000 |  |  | 2,000,000 | 85,000 |
| Acquiring literacy instruction and testing materials |  |  | 3,480,000 |  | 3,480,000 | 150,000 |
| Supervision, Monitoring and Evaluation |  |  |  | 2,500,000 | 2,500,000 | 90,000 |
| Refresher course to literacy supervisions. |  |  | 2,500,000 |  | 2,500,000 | 90,000 |
| Enrolling Adult learners |  | 1,300,000 |  |  | 1,300,000 | 100,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

SECTOR: Community Development services

CODE: KDLG/CBS/05

SUB SECTOR: Social Rehabilitation

TITLE: Rehabilitation of Batwa

IMPLEMENTING AGENCY: KDLG

LOCATION: Busanza, Bukimbiri and Town Council, Nyundo, Kirundo, Kanaba,

Murora, Nyarusiza, Chahi, Nyabwishenya, Nyakabande

TOTAL PLANNED EXPENDITURE: 70,000,000

FUNDS SECURED: Nil

FUNDING GAP 70,000,000

START DATE June 2015

COMPLETION DATE: July 2016

Objectives:

To draw the attention of relevant planners and practitioners to the concerns of Batwa Community.

To resettle, guide and counsel the Batwa to appreciate themselves and get integrated into the community.

To promote Batwa participation in the government programs

**Background:**

Batwa Community constitutes 1-2% of the total population. The number is not increasing so much due to diseases like HIV/AIDS and STDs, poverty, ignorance and un-conducive livelihood. They are relatively poor and hardly own anything. They depend on begging for their livelihood, and are even squatters on the land that they cannot exploit/put to use. They take the problem of social isolation, lack of basic needs and their existence contributes nothing to the development of the district and county.

**TECHNICAL DESCRIPTION.**

The project will address Batwa concerns through:

Mobilization of community leaders, NGOs and (Batwa themselves).

Advocating for their resettlement and provision of other social services like education, medical care, housing, safe water and sanitation, nutrition, among others

Coordination of the activities of development partners working with Batwa

Offer technical guidance to IPs working with the Batwa and holding Batwa stakeholder meetings

Conducting Leadership and human rights trainings and entrepreneurship skills development

**PROJECT WORK PLAN**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent Costs** |
| **Quarter**  **1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
|  |  |  |  |  |  |  |
| Mobilization of community leaders, NGOs and (Batwa themselves). | 15,000,000 |  |  |  | 15,000,000 | 3,000,000 |
| Advocating for their resettlement and provision of other social services like education, medical care, housing, safe water and sanitation, nutrition, among others |  | 20,000,000 |  |  | 20,000,000 | 3,500,000 |
| Coordination of the activities of development partners working with Batwa |  |  | 10,000,000 |  | 10,000,000 | 2,000,000 |
| Offer technical guidance to IPs working with the Batwa and holding Batwa stakeholder meetings |  |  |  | 15,000,000 | 15,000,000 | 3,000,000 |
| Leadership and human rights, entrepreneurship skills development |  | 10,000,000 |  | 10,000,000 | 20,000,000 | 3,500,000 |

SECTOR: Community Development services

SUB SECTOR: Gender

CODE: KDLG/CBS/06

TITLE: Gender Mainstreaming

IMPLEMENTING AGENCY: KDLG

LOCATION District wide

TOTAL PLANNED EXPENDITURE: 1,271,000

FUNDS SECURED: 950,000

FUNDING GAP: 321,000

START DAT June 2015

COMPLETION DATE: July 2016

**Objectives:**

To create awareness on Gender issues at all levels and to promote a gender and development approach that is based on understanding of gender roles and social relations of men and women, which focuses on women specifically.

**Background:**

The program aims at creating awareness on the issues relating to gender especially the women concerns. By mandate men are taken to be the initiators, owners and controllers of every productive property/asset resources in society. Women on the other hand, while they are the producers using these factors/resources, have been predominantly regarded as not playing any big role in the society and their efforts are not appreciated. Much as women are the great producers of agricultural produces, they own no money after the sale of food produces na dhave no powers in decision making except men. Furthermore women are excluded in the value chain under the agricultural sector. Worse still women do not appreciate nor recognize themselves. Hence the need for this programme to address the gender imbalances in the government sectors.

**Technical Description:**

Sensitize the communities, local leaders on the issues/concerns of both men and women and how they affect development.

Training the local leaders on the rights/legal rights of women including the property ownership right

Enhance women’s economic empowerment through entrepreneurship skills

Collect gender disaggregated in all the government programmes like YLP, FAL, CDD, PWD among others

Monitor gender responsivess in all government programs

**PROJECT WORK PLAN**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent Costs** |
| **Quarter**  **1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
|  |  |  |  |  |  |  |
| Sensitize the communities, local leaders on the issues/concerns of both men and women and how they affect development, Enhance women’s economic empowerment through entrepreneurship skills | 300,000 |  |  |  | 300,000 | 15,000 |
| Training the local leaders on the rights/legal rights of women including the property ownership right |  | 300,000 |  |  | 300,000 | 15,000 |
| Monitor gender responsivess in all government programs, Collect gender disaggregated in all the government programmes like YLP, FAL, CDD, PWD among others |  |  | 671,000 |  | 671,000 | 25,000 |

SECTOR: Community Development Services

SUB SECTOR: Youth Council

CODE: KDLG/CBS/07

TITLE Youth Livelihood Programme

IMPLEMETING AGENCY: KDLG

LOCATION: District wide

TOTAL PLANNED EXPENDITURE: 427,700,000

FUNDS SECURED: 427,700,000

FUNDING GAP: Nil

START DATE June 2015

COMPLETION DATE: July 2016

**Objectives:**

To offer opportunities for youth to be linked to micro finance services.

To improve on the situation of Youth by mobilizing and organizing them to engage in self-help income generating activities.

**Background:**

Youth are considered relatively poor not owning anything with the biggest numbers of unemployment. They do not own land and do not get access to financial services because they do not have anything to mortgage. Most are unemployed and some have acquired low level of education, therefore their potential remains untapped.

**Technical Description:**

Formation and effective organization of Youth groups, appraise, select and approve potential youth groups as well as equipping Youth leaders with business and marketing skills.

Fund youth groups for IGAs

**PROJECT WORK PLAN**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent Costs** |
| **Quarter**  **1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
|  |  |  |  |  |  |  |
| Formation and effective organization of Youth groups, appraise, select and approve potential youth groups as well as equipping Youth leaders with business and marketing skills. | 42,000,000 |  |  |  | 42,000,000 | 6,000,000 |
| Fund youth groups for IGAs |  |  | 385,000,000 |  | 385,000,000 | Nil |

SECTOR: - Community Development Services

SUB SECTOR: - Women Council

TITLE: - Uganda Women Entrepreneurship Programme

IMPLEMENTING AGENCY: - KDLG

LOCATION - District wide

TOTAL PLANNED EXPENDITURE: 75,000,000

FUNDS SECURED: 6,800,000

FUNDING GAP: 68,200,000

START DATE June 2015

COMPLETION DATE: July 2016

**Objectives:**

To offer opportunities for poor women to be linked to micro finance services.

To improve on the situation of poor women by mobilizing and organizing them to engage in self-help income generating activities.

**Background:**

Women are considered relatively poor not owning anything with the biggest numbers of engaging in subsistence agriculture and domestic work. They do not own land and do not get access to financial services because they do not have anything to mortgage. Most are illiterate and unemployed and some have acquired low level of education, therefore their potential remains untapped.

**Technical Description:**

Formation and effective organization of poor women in groups, appraise, select and approve potential women groups as well as equipping women leaders with business and marketing skills.

Fund women groups for IGAs

**PROJECT WORK PLAN**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent Costs** |
| **Quarter**  **1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
|  |  |  |  |  |  |  |
| Formation and effective organization of women groups, appraise, select and approve potential women groups as well as equipping women leaders with business and marketing skills. | 6,800,000 |  |  |  | 6,800,000 | 60,000 |
| Fund women groups for IGAs |  |  | 68,200,000 |  | 68,200,000 | Nil |

SECTOR: - Gender and Community Based Services

SUB SECTOR: - Social Rehabilitation

CODE: - KDLG/CBS/08

TITLE: - Grants to PWDs

IMPLEMENTING AGENCY: - KDLG

LOCATION: - District wide

TOTAL PLANNED EXPENDITURES - 150,000,000

FUNDS SECURED: 10,000,000

FUNDING GAP: - 140,000,000

START DATE June 2015

COMPLETION DATE: July 2016

**Objectives**:

To lobby and advocate for PWDs to gain assistance from willing and supportive agencies.

**Background:**

While PWDs constitute 6-8% of the total population, they relatively, own minimal assets. They are highly marginalized and isolated in the society and denied their rights to own property. Hence the project will uplift their social being and build their capacity to survive/improve on their livelihood. The number continues to increase due to accidents, disease, poverty and ignorance of the community/society. Mutual self-help groups to assist PWDs are still very few in the district.

**Technical description:**

Mobilizing the community/families to appreciate and support PWDs.

Lobbying and mobilizing the supportive donors and agencies.

Facilitating the PWDs to gain skills of managing their socio-economic affairs.

Assessment of PWDs to determine their abilities, potentials and challenges.

Formation and effective organization of PWDs socio-economic micro groups.

Train staff in projects that can uplift the standard of PWDs and marginalized groups.

**PROJECT WORK PLAN**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity** | **Budget** | | | | **Total** | **Operation and Recurrent Costs** |
| **Quarter**  **1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
|  |  |  |  |  |  |  |
| Formation and effective organization of women groups, appraise, select and approve potential women groups as well as equipping women leaders with business and marketing skills. | 6,800,000 |  |  |  | 6,800,000 | 60,000 |
| Fund women groups for IGAs |  |  | 68,200,000 |  | 68,200,000 | Nil |

SECTOR: Gender and Community Based Services

CODE: KDLG/CBS/08

TITLE Community Driven Development

IMPLEMENTING AGENCY: KDLG

LOCATION District wide

TOTAL PLANNED EXPENDITURE: 71,288,000

FUNDS SECURED 71,288,000

FUNDING GAP: 0

START DATE June 2015

COMPLETION DATE: July 2016

**Objectives:**

To offer opportunities for youth, women to be linked to micro finance services.

To improve on the situation of Youth, women and groups by mobilizing and organizing them to engage in self-help income generating activities.

Background:

Youth are considered relatively poor not owning anything with the biggest numbers of unemployment. They do not own land and do not get access to financial services because they do not have anything to mortgage. Most are unemployed and some have acquired low level of education, therefore their potential remains untapped.

Technical Description:

Formation and effective organization of Youth groups, appraise, select and approve potential youth groups as well as equipping Youth leaders with business and marketing skills.

Fund youth groups for IGAs