



**DRAFT FIVE -YEAR ROLLED DISTRICT DEVELOPMENT PLAN**

**2011/2012 - 2015/2016**

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### **1.1.0 Introduction:**

The planning period in this country has been extended from three years to five years. The communication was made by executive director of National Planning Authority to all sectors and local governments. Therefore, this district plan covers a period of five years (2011/2012- 2015/2016) and designed to be an instrument of evidence-based political commitment used to capture public imagination and commitment for the next phase of nation building. It is guided by national vision (a transformed Ugandan society from a peasant to a modern and prosperous country within 30 years), national objectives and various of sector policies and guidelines

### **1.1.1 The District Vision**

The vision of the district is:

“A prosperous, Enlightened, Harmonious, and Peaceful District by 2030”

### **1.1.2 The District Mission**

“To offer coordinated services, which focus on national and local priorities for sustainable social economic development of the District.”

### **1.1.3 The District Development Goal**

In order to accomplish the mission and realize its vision, the district has the goal of: “Improved standard of living and welfare of the people”.

### **1.1.4 District Development Objectives**

To attain the plan goal, the district has set up the following development objectives:

- a. To ensure food security increased household incomes and sustainable utilization of natural resources
- b. To provide, operate and maintain sustainable infrastructure network for effective and efficient service delivery
- c. To increase accessibility to quality education, equity and retention of pupils in primary schools
- d. To improve health standards of the people Mbarara District through provision of the Uganda minimum health care package
- e. To improve both institutional and individual performance capacity through capacity buildings initiatives
- f. To promote survival, protection and social inclusion of the most members of the community
- g. To enhance local revenue mobilization, collection and effective allocation to district priority areas.

### 1.1.5 Local Government Challenges

In implementing the development plan, the Local government faced a series of challenges which are presented below.

- a) Increasing demand of HIV/AIDS care and support services
- b) Lack of appreciation of data and information in development planning and decision making
- c) Inadequate funding of most of district programmes especially those which depend in local revenue
- d) Inadequate supply of safe and clean water with in a reasonable distance to the beneficiaries
- e) Adverse weather conditions, recurrent/endemic pest and disease out breaks in livestock and crops
- f) Lack of access to land necessary for sufficient road width and road reserves
- g) Lack of local contractors with adequate capacity.
- h) Beaucracy of the procurement process which delays implementation of district activities and projects
- i) Lack of feasibility studies for prioritized projects.
- j) Poor operation and maintenance practices
- k) The district road maintenance unit is very old and breaks down frequently
- l) Inadequate funding for career training and continuous decline in CBG grant
- m) Delays of the releases of funds especially UPE
- n) Understaffing and poor skills mix.
- o) Lack of appropriate place of detention for child offenders
- p) Lack of departmental vehicles for finance and planning, community based services and production department
- q) Lack of guideline for assessment of commercial farmers for local service tax.
- r) Negative attitude of public towards enforcement of environmental legislations
- s) Lack of some skills for effective and efficient delivery of services.

### 1.1.6 Strategies for overcoming the above challenges and constraints

Enforce pest and disease control and environmental protection byelaws

- a) The local government to consult the centre in the possibility of compensating land owners from the road funds
- b) Local contractors under capacity building programme to enhance their capacity
- c) To start procurement process early enough to avoid delays implementation
- d) Conduct feasibility studies to improve effectiveness of project implementation
- e) Mainstream all cross cutting issues including operation and maintenance, HIV/AIDS, Gender and Environment
- f) Ensure timely submission of accountabilities to the centre to allow timely release of funds
- g) Continue to lobby to increase funding from the centre to solve the problem inadequate funding
- h) Lobby the centre for construction of remand home for detention child defenders
- i) Improve local revenue collection through timely assessment regular sensitization, valuation of new properties and enacting byelaws for potential new sources of local revenue
- j) Promotion of restoration activities for conservation of fragile eco-systems
- k) Procure new vehicles or repair existing ones so that department that don't have vehicles can access them.

## 2.1.0 IMPLEMENTATION OF THE DEVELOPMENT PLAN FOR THE FINANCIAL YEAR 2010/2011 – 2012/2013 UP TO DECEMBER 2010

### 2.1.1 WORKS AND TECHNICAL SERVICES SECTOR PLAN PERFORMANCE FOR FY 2010/2011

#### Recurrent Activity Performance for FY 2010/2011

Activity	Target	Location	Amount spent	Source of funds
<b>WORKS OFFICE</b>				
Preparation and dissemination of mandatory quarterly reports, notices and meetings	4	District headquarter	-	Local Revenue
Liaison with Central Government	4	Ministry	-	Local Revenue
Procurement of motorcycles	2 No	Headquarter	-	Uganda Road Fund
Procurement of Desktop computer & its accessories Lap top, UPS Printer	1 computer 1 Laptop 1 Ups 1 Printer	Headquarter	-	Uganda Road Fund
<b>CIVIL</b>				
Preparation and dissemination of mandatory quarterly reports and notices.	4	MoW & Uganda Road Fund	3,369,000	Uganda Road Fund
Liaison with Central Government	4	MoW & Uganda Road Fund	-	Uganda Road Fund
Operational expenses for office running		District wide	21,794,377	Uganda Road Fund
Routine maintenance of feeder roads	352 km	District wide	91,963,424	Uganda Road Fund
Construction of Box Culvert on Nyamukana – Kibare – Byanamira	1 No.	Bugamba	14,499,000	Uganda Road Fund
<b>Periodic Maintenance of feeder roads</b>				Uganda Road Fund
Periodic maintenance of Nyamukana-Kibaare-Byanamira	15km	Bugamba & Ndejja	-	Uganda Road Fund
Periodic maintenance of Mile2-Rwariire-Kibona	8km	Nyakayojo		Uganda Road Fund
Periodic maintenance of Bukiro-Rubaare-Kagongi-Rubindi	10km	Kagongi & Rubindi	-	Uganda Road Fund
Periodic maintenance of Rubindi-Kashare	8km	Kashare	-	Uganda Road Fund

Activity	Target	Location	Amount spent	Source of funds
Periodic maintenance of Mwizi-Kikunda-Omukatojo	5km	Mwizi	-	Uganda Road Fund
<b>Supply and installation of Concrete Pipe culverts</b>				
Supply and installation of culverts on selected feeder roads	1 line	Kashari County	980,000	Uganda Road Fund
Supply and Installation of culverts on Nyamukana-Kibaare-Byanamira	4lines	Bugamba & Ndejja	-	Uganda Road Fund
Supply and Installation of culverts on Rubindi-Kashare	2lines	Kashare	-	Uganda Road Fund
Supply and Installation of culverts on Mile2-Rwariire-Kibona	3lines	Nyakayojo	-	Uganda Road Fund
Supply and Installation of culverts on Bukiro-Rubaare-Kagongi-Rubindi	2lines	Kagongi & Rubindi	-	Uganda Road Fund
Supply and Installation of culverts on Mwizi-Kikunda-Omukatojo	2lines	Mwizi	-	Uganda Road Fund
Supply and Installation of culverts on Nyakayojo-Kichwamba	2lines	Nyakayojo	-	Uganda Road Fund
Supply and Installation of culverts on Kashekure-Kikonkoma-Ibumba-Ryamiyonga	12lines	Nyakayojo, Bugamba & Mwizi	-	Uganda Road Fund
<b>Periodic Maintenance of Community Access Roads</b>				
Periodic maintenance of Rushasha-Rwanyampazi	6 km	Bubaare Sub County	6,564,000	Uganda Road Fund
Periodic maintenance of Rubingo-Rweishaka	5 km	Bukiro Sub County	5,122,000	Uganda Road Fund
Periodic maintenance of Kagongi-Kyakajebere-Kyandahi	7 km	Kagongi Sub County	6,852,000	Uganda Road Fund
Periodic maintenance of Akatensani-Akakoma-Nyantungu	5.6 km	Rubindi Sub County	-	Uganda Road Fund
Periodic maintenance of Kyenshama-Kashare	7 km	Kashare Sub County	-	Uganda Road Fund
Periodic maintenance of Itara-Rukukuru	6 km	Rubaya Sub County	4,712,000	Uganda Road Fund
Periodic maintenance of Rutooma-Ihanika	6 km	Rwanyamahembe Sub County	-	Uganda Road Fund
Periodic maintenance of Ekihangire-Kanyara	4 km	Biharwe Sub County	4,665,000	Uganda Road Fund
Periodic maintenance of Kanyawangongi-Nyarubaare	6 km	Bugamba Sub county	5,117,000	Uganda Road Fund
Periodic maintenance of Ihombya-Kigaaga	8 km	Mwizi Sub County	8,233,000	Uganda Road Fund
Periodic maintenance of Buteraniro-Kyeihunde	7 km	Ndejja Sub County	7,712,000	Uganda Road Fund

Activity	Target	Location	Amount spent	Source of funds
Periodic maintenance of Rwariire-Nyakahanga	8 km	Nyakayojo Sub County	8,852,000	Uganda Road Fund
Periodic maintenance of Mirama-Nyakayojo Border	4 km	Rugando Sub County	3,600,000	Uganda Road Fund
Periodic maintenance of Rwengiri-Rubanga	4 km	Rugando Sub County	3,600,000	Uganda Road Fund
Periodic maintenance of Kakoma-Buyenje	5.6 km	Kakiika Sub County	-	Uganda Road Fund
<b>HOUSING</b>				
Sites and works inspection	12 months	6 months		Local Revenue
Repairs and renovations of District buildings and fittings	Item	House No. 7	2,340,325	Local Revenue
Maintenance of offices and compound	12 months	6 months	9,327,000	Local Revenue
Burglar proofing of Engineering, CBS & Procurement offices.	3 No.	Mbarara District hqrs	-	Local Revenue
Completion of New District Headquarter Administration	Block B	Mbarara District hqrs	-	Local Revenue
<b>TRANSPORT &amp; PLANTS</b>				
Maintenance of motor vehicles & Plants and supervision of vehicles.	District wide	District wide	-	Local Revenue

**WATER SUB SECTOR**  
**Recurrent**

Activity	Target	Achieved	Location S/C Parish	Amount Spent	Annual Budget	Source of funds
District Water Supply and Sanitation Coordination Committee meetings	4	2		1,800,000	3,600,000	DRWSCG
Intra-district meetings	4	2		4,000,000	8,000,000	DRWSCG
Procurement of computer tables	2				1,050,000	DRWSCG
Extension of Internet services to DWO	1				6,000,000	DRWSCG
Procurement of Office Carpet	1				2,729,000	DRWSCG
O & M of Double Cabin pickup & 3 Motor cycles	4	2		3,293,000	7,200,000	DRWSCG
Submission of workplans & Consultations	8			2,264,000	4,560,000	DRWSCG
Servicing of computers & Photocopy	4			343,000	1,160,000	DRWSCG

General Administrative Costs	4			2,731,000	4,920,000	DRWSCG
Planning & Advocacy meetings at sub county and district levels	14	14		12,180,000	12,180,000	DRWSCG
Sensitise communities to fulfil critical requirements	50			5,250,000	5,250,000	DRWSCG
Training of WUCs	100			4,900,000	9,600,000	DRWSCG
Training of Pump Mechanics on O&M	1				5,700,000	DRWSCG
Post-construction support to WUCs	4			4,809,000	8,800,000	DRWSCG
Environmental Audit	1			3,500,000	3,500,000	DRWSCG
<b>Sub-total</b>				<b>45,070,000</b>	<b>84,249,000</b>	DRWSCG
Construction of Public latrines	2		Rugando - Kisoro RGC	0	9,000,000	DRWSCG
Construction of Procted Medium springs	5			0	14,500,000	DRWSCG
Construction of Shallow wells - hand dug	12			0	57,600,000	DRWSCG
Design of Piped Water Systems	1		Bukiro - Kakondo	0	12,000,000	DRWSCG
Construction of GFS	2		Rugando - Katereza & Kagongi - Bwengure	900,000	81,000,000	DRWSCG
Extension of piped water	3		Bubare-Kashaka, Biharwe - Rwanyama hembe - Katyazo,		80,000,000	DRWSCG
Retention	1				27,921,000	DRWSCG
Completion of Valley tank Kashare	1		Kashare - Mitojo		25,000,000	DRWSCG
Construction or RWHT	200	33		104,689,800	136,000,000	DRWSCG
Borehole rehabilitation	15				19,500,000	DRWSCG
Rehabilitation of Protected Springs	15				16,500,000	DRWSCG
Rehabilitation of GFS	2			1,582,000	19,400,000	DRWSCG
Test Water Quality (New facilities)	50				2,500,000	DRWSCG
Test Water Quality (Old facilities)	90				4,500,000	DRWSCG
Supervision of facilities during construction	50			1,370,000	8,250,000	DRWSCG
Supervision of facilities after construction	50			4,121,900	8,250,000	DRWSCG



Data collection & Analysis	14				3,920,000	DRWSCG
Specific surveys	2	2	Bukiro - Kakondo, Bugamba-Ihoho	3,600,000	3,600,000	DRWSCG
Sub-total				<b>116,263,700</b>	<b>529,441,000</b>	
<b>Grand Total</b>				<b>161,333,700</b>		

## 2.1.2 EDUCATION SECTOR PLAN PERFORMANCE FOR FY 2010/2011

Recurrent:

Sector	Activity	Target for the whole F/Y	Achieved to-date	Location	Amount		Sources
					(Budget (000))	Actual (000)	
District Education Office	Making Adverts.	5 announcements.	-	DEO's office	100	0	LR
	Procurement of stationery	4 Toners & 48 reams	2 reams	DEO's office	1,582	24	LR
	Payment of water bills	12 months	4 months	DEO's office	360	95	LR
	Payment of Electricity Bills	12 months	5 months	DEO's office	480	255	LR
	Maintenance of computers	4 times	-	DEO's office	200	0	LR
	Traveling to the centre to make submissions	16 trips	10	DEO's office	Fuel – 4,660 Allow. 2,178	4,665 686	LR
	Maintenance of 2 vehicles	2 times	-	DEO's office	719	-	LR
Inspection	Making Adverts	5 announcements	3	DEO's office	93	62	M. o. F
	Welfare & Entertainment	-	-	Sub-Counties DEO's office	500	300	M. o. F
	Procurement of stationery	10 toners & 67 reams	3 Toners 20 reams	DEO's office	3,879	1,481	M. o. F
	Travel to schools & the centre to inspect and make submissions respectively	972 Inspections 16 trips	486 Inspections 7 trips	Schools M.o.E.S	51,415	37,101	M. o. F
	Vehicle maintenance	8 times	3 times		7,573	2,835	M. o. F
Sports	Make Adverts & Entertainments	-Host 30 guests -9 Adverts	Hosted 30 guests 9 Adverts	District level	1,600	1,600	Local Revenue

	Hiring venues and other facilities.	-3 vehicles -Hiring Kakyeka 2 times -Hiring Halls	2 vehicles 1 time 1 time	National level District level	1,038	1,038	Local Revenue
	Feeding participants	120 participants	90 participants	National levels District levels	4,793	4,793	Local Revenue
		120 participants	90 participants	From District to their homes	300	300	Local Revenue
	Pay allowances for officials	9 officials	6 officials	National & District level	1,053	1,053	Local Revenue
	Procure fuel	486 litres	336	National & District level	1,215	1,215	Local Revenue
<b>Uganda Primary Education</b>	Pay staff salaries	1598 teachers 12 months each	1598 5 months @	District	6,183,775	1,576,111	M.o. F
	Payment of allowances			District	17,249	17,249	M. o. F
	Make adverts	17	15	District	17	15	M. o. F
	Procure stationery & photocopies			District	46	45	M. o. F
	Hiring venues & other facilities			District	500	-	M. o. F
	Supply goods & services to clients			District	3,750	3,750	M. o. F
	Travel to schools & Centre for monitoring & making submissions to the centre respectively.			National District	24,733	22,136	M. o. F
	Disburse UPE grants to schools	197 schools, 4 quarters @	197 schools 2 qtrs. @	Schools	447,670	223,835	M. o. F
<b>Secondary Education</b>	Pay teachers salaries	384 teachers	384	Schools	2,135,964	462,701	M. o. F
<b>Tertiary Education</b>	Pay teachers salaries	129 teachers for 12 months	129 for 5 months	Schools	1,040,277	273,109	M. o. F

### Development

<b>Uganda Primary Education</b>	Construction of classrooms	56 classrooms at 22 schools	24 classrooms at 7 schools	Schools	527,938	95,458	M. o. F
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### 2.1.3 HEALTH SECTOR PLAN PERFORMANCE FOR FY 2010/2011

#### Recurrent

Activity	Target	Location S/C Parish	Amount Spent	Source of funds	Out put
Disburse PHC funds to HSDs for Lower Level Health Unit PHC activities	To see 225,000 OPD cases 7,500 kids immunized 5,500 pregnant women delivered	Kashari HSD/ Rwanyamahembe S/C Rwampara HSD, Rugando S/C	67,985,335	PHC	227,788 OPD cases seen 8,739 kids immunized 5,241 mothers delivered
Budget, disburse PHC funds to NGO Hospitals and Lower Level Health Units for PHC activities	3 Hospitals and 6 Lower Level Units	Mayanja Memorial Hospital Mbarara Community Hospital Ruharo Mission Hospital, Kamukuzi Dvn Rubindi Catholic Dispensary, Rubindi S/C Kabare Parish, Uganda Muslim Health Unit Makonje St. Francis, Rubaya S/C, Ruhunga Parish St. Jones Biharwe, Rwenjeru Parish Nyamitanga Dispensary, Nyamitanga Division Concern Foundation	148,307,985	PHC	1,750 OPD cases seen 1,221 kids immunized 500 mothers delivered
DHO Activities	11 support supervision visit	In all 14 sub-counties 36 health unit and	15,106,140	PHC	
Construction of OPD and staff houses	1OPD block	Kagongi HC III Kagongi S/C Ngango Parish	0	PHC	Procurement Process is in progress
	Junior Staff houses	Rwakishakizi HC II, Nyakayojo S/C Rwakishakizi Parish	0	PHC	Procurement Process is in progress
		Biharwe HC III Biharwe S/C Rwenjeru Parish	0	PHC	Procurement Process is in progress
		Rubaya HC III Rubaya S/C Bunenero Parish	0	PHC	Procurement Process is in progress
		Nyabisirira HC II Kashare S/C Nyabisirira Parish	0	PHC	Procurement Process is in progress
		Bubare HC III Bubare S/C Kamushoko Parish	0	PHC	Procurement Process is in progress

## 2.1.4 PRODUCTION AND MARKETING SECTOR PLAN PERFORMANCE FOR FY 2010/2011

Sector	Activity Output	Target	Achieved	Location S/county Parish	Amount spent	Source of funds
Production Office	Sector Budget frame work paper prepared & submitted.	1	1	Production office	13,000	MDLG
	Annual work plan prepared & submitted.	1	1	Production office	13,200	MDLG
	3 Year rolled development plan prepared & submitted.	1	1	Production office	13,800	MDLG
	Sectoral Committee meetings held.	6	3	Production office	32,000	MDLG
	Commercial enterprises registration, training and auditing	5	5	17 S/cs	250,000	MDLG under Trade & Commerce sector
	Collecting Data on all cooperatives, Value addition, Tourism potentials, industries.  Classification of data Dissemination of data	17	17	17 S/cs	190,000	MDLG under Trade & Commerce sector
	Maintenance of Production sector facilities	2 vehicles 4 computers Small office equipment	2 vehicles 4 computers Office equipment maintained	District Headquarters	5,015,294	MDLG

	4 Quarterly work plans prepared and submitted.	4	2	Production office	344,000	PMG
	2 quarterly progress reports prepared & submitted.	4	2	Production office		PMG

	Quality assurance/Technical supervision carried out.	17 S/cs	17 S/cs	Supervised and carried out quality assurance in all the sub-counties	12,600,000	PMG
	Pest and disease control monitored and managed.	All households in out break areas district wide. - BBW - Parthenium hysterophorus weed. - Lumpy skin disease. - Brucellosis - Tick Borne disease. - Helmenthiasis	Activities achieved as planned	District wide	12,200,000	PMG
	Agricultural statistical data collection	14 sub-counties 3 divisions	Activity not yet done but have done data collection sheet.	District Headquarter	-	PMG
	Collaboration with other agencies	NARO MAAIF MBADIFA FAO	Collaborated with NARO on irrigation technologies, Invasive weed, Bean Trial Programme. MAAIF/MUK/FI CA on Lab diagnosis. MBADIFA – Advisory services.	Kampala Entebbe Mbarara	172,000	PMG

## DEVELOPMENT

Sector	Activity	Target	Achieved	Location S/c, Parish	Amount spent	Source of funds
NAADS	Recruitment of District sub-county NAADS, Coordinators & AASPs	1 District NAADS Coordinator 17 Sub-county NAADS Coordinators	1 District NAADS Coordinator  17 Sub-county NAADS Coordinators	District Headquarter & Sub-county level	7,180,000	NAADS/MoFPED
	Sensitization of stakeholders on the NAADS Phase II	110 participants	96 participants attended	District Council Hall	2,953,000	NAADS/MoFPED
	Attending National and Regional Planning meetings & Consultations	2	2	Kampala Mbarara	1,698,000	NAADS/MoFPED
	Farmer Forum quarterly meeting	2	1	District Headquarters	1,750,000	NAADS/MoFPED
FIEFOC	FIEFOC was not funded for the year 2010/11		Activities that were carried forward during 2010/11 as supplementary budget were done. -Training, - Procuring demo. Materials -Exchange visits -Planning meetings and monitoring visits.	-	14,000,000	ADB

## 2.1.5 NATURAL RESOURCES SECTOR PLAN PERFORMANCE FOR FY 2010/2011

<i>Recurrent activities performance as at 30/12/2010</i>					
<b>Sector</b>	<b>Activity</b>	<b>Target</b>	<b>Location</b>	<b>Amount Spent</b>	<b>Source of funds</b>
<b>Natural Resources</b>	Restoration of degraded wetlands	200 hectares	Ndejja Bugamba Rugando	2,000,000	PAF
	Follow up inspections for monitoring compliance to legislations	20	District wide	1,780,000	PAF
	Iner-distrect meeting for proposal writing	1	Rwizi – Rufuha catchment districts	680,000	PAF
	Sub county wetland Action Planning	1	Kagongi	1,500,000	PAF
	Follow up inspections for approved projects in the district	5	District wide	191,500	Local
	Urban Development inspections	4	District wide	364,500	Local
	Settlement of land disputes	6	District wide	199,500	Local
	Environmental and social screening district and sub – county development projects	15	District wide	192,500	Local
	Documentation of tree loss due to bush fires	25 farmers affected by fires	Rwampara County	172,500	Local
<i>Development activities performance as at 30/12/2010</i>					
<b>Natural Resources</b>	Re-vegetation of degraded watersheds through tree planting	38 Ha	Nyakayojo Sub county District wide	22,659,950	FIEFOC Central funds
	Promotion of agro – forestry through fruit tree planting.	2000 fruit trees	Nyakayojo	7,000,000	FIEFOC Central funds
	Tree planting for restoration of degraded private natural forests	40 Ha	Nyakayojo sub – county District wide	28,000,000	FIEFOC Central funds

## 2.1.5 COMMUNITY BASED SERVICES SECTOR PLAN PERFORMANCE FOR FY 2010/2011

### Administration Office

Activity	Target	Achieved	Location S/C/Parish	Amount spent	Source of funds
supervision and monitoring visits of sector activities	100	67	In all sub counties	360,000	Local Revenue
Registration of CSOs	100	76	office		
Repair/ servicing of computers and printers	2				
Staff members appraisal	20				
supervision, monitoring and evaluation visits of CDD activities	100				

### Community Development

Activity	Target	Achieved	Location S/C/Parish	Amount spent	Source of funds
Number of active Community Development workers	22	22	Kakiika 2, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba 2, Biharwe 1, Ndeija 2, Rugando 2, Rwanyamahembe 1, Bukiro 1, and kagongi 1, District HQ 4		
Groups trained in IGAs	10	6	Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Kagongi	540,000	Central Gov't, (MGLSD)
Poverty Awareness campaigns conducted	14	7	Ndeija, Rugando, Rwanyamahembe, Bukiro, kagongi, Kakiika, Biharwe	630,000	Central Gov't, (MGLSD)
Community Participatory planning meeting conducted	20	7	Kakiika, Mwizi, Kashare, Nyakoyojo, Rugando, Biharwe, Bubaare	630,000	Central Gov't, (MGLSD)

### Probation and welfare Office

Activity	Target	Achieved	Location S/C/Parish	Amount spent	Source of funds
Resettlement of Children	20	9	Communities	120,000	Local Revenue
Alternative care arrangement for children in need of care	15	6	Ibanda Babies Homes, Sanyu Babies Home,	660,000	Local Revenue



and protection			Watoto Babies Home, Foster families		
Carry out court enquiries	30	2	Kakoba, Kakiika	30,000	Local Revenue
Supervision of adult offenders	200	321	Mbarara Municipality		
OVC coordination meetings	4				
OVC training workshops	1				
OVC monitoring visits	4				
Handling cases of child Maintenance and custody	300		Office, villages	150,000	Local Revenue
Supervision of probationers					
Tracing and family assessment					

### Children and Youth Services

Activity	Target	Achieved	Location S/C/Parish	Amount spent	Source of funds
No of cases( juveniles) handled and settled	10	-			
Youth sensitisation meetings on Leadership skills, HIV/Aids & other Health related issues	2	-			
Youth sensitisation meetings on IGAs, Recreational & self help activities	2				
Supervision & monitoring of Youth IGAs & other activities	4	2	Kakiika, Bukiro	180,000	Local Revenue

### Social Rehabilitation Services

Activity	Target	Achieved	Location S/C/Parish	Amount spent	Source of funds
Poverty awareness compagns	4				
HIV/AIDS sensitisation meetings for PWDs & Elderly	4				

carried out					
Implementation CBR activities	10	1	Mwizi	180,000=	Local Revenue

### Adult Learning

Activity	Target	Achieved	Location S/C/Parish	Amount spent	Source of funds
FAL Learners trained	13000	10760	In all sub counties		
Trainings of FAL Instructors	2	1	Ndejja	1,525,000	Central Gov'nt (MGLSD)
Instructors Review & planning meetings	14	7	Rwanyamahembe, Biharwe, Bugamba, Nyakayojo, Kashare, Bukiro, Kakiika	6,950,000	Central Gov'nt (MGLSD)
Procurement of Instructional Materials (Chalk-cartons) ,Chalk board	10, 20	-			
FAL data updated	4	2	District HQs	550,000	Central Gov'nt (MGLSD)
FAL supervision & monitoring visits	28	15	Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro	600,000	Central Gov'nt (MGLSD)
7.2 FAL quarterly workplans and reports submitted to MGLSD, Kampala	4	2	MGLSD	300,000	Central Gov'nt (MGLSD)

### Gender Mainstreaming

Activity	Target	Achieved	Location S/C/Parish	Amount spent	Source of funds
Gender mainstreaming meetings	12	2	Kakiika, Nyakoyojo	181,000	Local revenue
Community sensitisation	10	4	Bubare, Bugamba,	200,000	Central Gov'nt (MGLSD)

meetings on property Rights & legal marriages			Biharwe, Bukiro,		
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### Support to Youth Councils

Activity	Target	Achieved	Location S/C/Parish	Amount spent	Source of funds
Number of youth councils supported	15	8	Kakiika, ,Nyakoyojo, Rubindi Rubaya, Bubare, Rugando, and Kagongi)		
District Youth Executive Committee meetings	6	1	District HQ	780,000	Central Gov't (MGLSD)
Number of District Youth Council General meetings	2		District HQ		
Youth day celebrations	1		Kakyeka		
Support to the youth development project	15 groups	6	Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi)	6,000,000= (Supported directly from MGLSD)	
5.2 Sub county based Sensitisation workshops on developmental issues	30	7	Kakiika, Mwizi, Bubare, Bugamba Biharwe, Rugando, Rwanyamahembe,	2,972,000	Central Gov't (MGLSD)

### Support to Disabled and the Elderly

Activity	Target	Achieved	Location S/C/Parish	Amount spent	Source of funds
No of assisted aids (appliances) supplied to disabled and elderly community	14				
PWD executive committee meetings	6	1	District HQs	700,000	Central Gov't
PWD council	2		District HQ		

general meetings					
Celebrating the day of PWDs and Elderly	2				
Sensitisation workshops for PWD (20) on development issues	20	9	(Kakiika, Mwizi , Kashare,Nyakoyojo, Bugamba Biharwe, Ndejja,Rugando, Bukiro	1,380,000	Local revenue Central Gov't
Support PWDs development projects	20	11	Nyakoyojo 2, Rubindi 1, Bubare 1, Ndejja 1, Kakoba 1 and kagongi 5.	17,892,000	Central Gov'nt (MGLSD)

### Culture mainstreaming

Activity	Target	Achieved	Location S/C/Parish	Amount spent	Source of funds
Workshops to promotion of positive culture	5		Mwizi, Rwanyamahembe	100,000	Central Gov'nt (MGLSD)

### Labour

Activity	Target	Achieved	Location S/C/Parish	Amount spent	Source of funds
Inspection of work places	20	5	Kakoba Kamukuzi, Kakiika, Mbarara-Kabale road , Mbarara-Ishaka road	50,000	Local revenue
Sensitisation of workers and employers on their rights, responsibilities and other labour laws	1				

Conduct Career guidance			Nyamitanga S.S		
Registering labour disputes	260	83	District HQs		
settling labour disputes	150	75	District-wide	50,000	Local revenue
Settlement of worker's compensation	80	38			

## Support to Women's Councils

Activity	Target	Achieved	Location S/C/Parish	Amount spent	Source of funds
Number of women councils supported	15	15			
District women council executive meetings	6	1	District HQs)	700,000	Central Gov'nt (MGLSD)
District women council general meetings	2		District HQs		
Celebrating international women's day	1		District HQs		
Conducting sub county based sensitisation workshops on women rights and economic empowerment	15	8	Mwizi, Kashare, Nyakoyojo, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi	3,052,000	Central Gov'nt (MGLSD)
Support to women groups development projects	10	5	Kashare, Nyakoyojo, Biharwe, Ndejja, and Kashare	2,000,000 (Supported directly from MGLSD)	

## 2.1.6 INTERNAL AUDIT DEPARTMENT PLAN PERFORMANCE FOR FY 2010/2011

### Recurrent

Sector	Activity	Target	Location S/C Parish	Amount spent	Source of funds
<b>Audit</b>	Audit of Sub-Counties	12 Sub-counties	Sub-county	5,287,000=	Local Revenue
	Audit of projects	4 projects	Sub-county		Local Revenue
	Audit of PAF	2 sub-counties	Sub-county	544,934=	Central Government
	Audit of Departments	6 Departments	Head Office	-	-
	General Administration		Head Office	373,934=	Local Revenue
	<b>Total</b>			<b>6,205,868=</b>	

## 2.1.7 MANAGEMENT SECTOR PLAN PERFORMANCE FOR FY 2010/2011

SECTOR	ACTIVITIES	2010/2011 TARGET	ACHIEVED TODATE	LOCATION
<b>Chief Administrative Officer's Office</b>	Payment of staff salaries both local staff and delegated staff	All staff	Salaries paid up to Dec.2010.	District wide.
	Coordination and supervision of all sectors and department in the district	All Sectors and Departments	Continuous	District Headquarters and Sub counties
	Ensuring accountability and submission of Central Government Grants & Accountabilities	All funds received	Accountabilities for first quarter Already submitted.	Line Ministries
	Implementation of all lawful decisions taken by District Council & Central Government	All	Ongoing	--
<b>Human Resource Management</b>	Management of an efficient payroll system and ensuring timely processing and payment of Staff Salaries	All staff	All newly recruited staff not yet on payroll/have been submitted to Public Service.	District wide.

SECTOR	ACTIVITIES	2010/2011 TARGET	ACHIEVED UP TO 31/12/2010	LOCATION
<b>Human Resource Management</b>	Training Personnel in relevant Fields	8 staff members	All undertaking their studies	Different institutions
	Conduct Capacity Building activities for staff, both at District and lower Local councils and Civil Society organization.	2 workshops	NIL Because the funds had not been realised	Identified venues.
<b>Information</b>	Dissemination of information on PAF & LDGP activities in the District to the Public	All activities	Ongoing	District
	Cover all major events in the district and post mandatory notices to all concerned parties.	All activities	Ongoing	District
<b>Police</b>	Maintenance of Law and Order and Security within the District	All activities	Ongoing	District wide

**Sector Activities Planned for F/Y 2011/2012.**

<b>DEPARTMENT</b>	<b>ACTIVITIES</b>	<b>TARGET/ OUTPUT</b>	<b>COST</b>	<b>LOCATION</b>
<b>Chief Administrative Officer's Office</b>	Payment of staff salaries, Local staff and delegated staff	All staff both at the District & Sub counties	1,343,789,050	District wide
	Coordination & supervision of all departments & staff (Fuel)	All Departments	12,600,000	District & Sub counties
	Payment of staff emoluments and other costs	All	69,045,252	"
	Payment of utilities	All departments	37,195,078	All Departments
	Subscriptions to ULGA & APPROCEL)	Once/ Annually	4,100,000	Kampala
	Legal services fees	All cases	3,800,000	District wide
	Maintenance of District Motor vehicles	All	18,000,000	District
	Operations of Towns Board	All	10,000,000	District wide
	Servicing of Motor Vehicle Revolving Loan	One Vehicle	17,500,000	CAO's office
	Payment of Gratuity and Pensions	Beneficiaries not yet taken over by Central Government	180,000,000	District wide
<b>Human Resource Management</b>	Management of payroll and processing staff salaries	All staff	4,837,045	District
	Monthly transportation of payroll from Kampala and other staff submissions to the Ministry	All staff	4,800,000	
	Burial expenses	All beneficiaries	5,000,000	
	Capacity building workshops and Training of staff.	2 workshops & 7 members of staff	43,000,000	Selected venues
	Payment of Staff transport allowance	All staff	105,574,603	District wide
<b>Information and Public Relations.</b>	Posting of all mandatory notices & covering all district major events	All District & Sub-counties events	2,367,760	District & Sub counties
<b>Police</b>	Compliment other security	District	6,070,549	District wide.

	organs in maintaining of law & Order (carrying out regular patrols)			
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## 2.1.8 COUNCIL DEPARTMENT PLAN PERFORMANCE FOR FY 2010/2011

Recurrent.

SECTOR	ACTIVITIES	(TARGETED)	ACHIEVE TODATE	LOCATION	SOURCE OF FUNDS
<b>Council</b>	<ul style="list-style-type: none"> <li>Conducting Council meetings</li> <li>Sectoral Committee meetings</li> <li>Monitoring of lower Council activities.</li> <li>Mobilization &amp; Sensitization of lower Local Councils.</li> <li>Payment of salaries and gratuity for political leaders</li> </ul>	6 meetings  30 meetings  14 S/counties  14 S/counties  All	3 meetings  10 meetings  On going  “  All salaries paid up to December 2010	Council Hall  Respective Sectors.  Sub counties  ”  District wide	Local Revenue  “  Central Government
<b>Clerk to Council</b>	Coordinating the activities of Council, Boards and Commission	All Sub Sectors	On going	Headquarters	Local Revenue
<b>District Contracts Committee</b>	Awarding of tenders for goods, services and works.	500 tenders	289 tenders awarded	Sub counties and District	Local Revenue
<b>District Service Commission</b>	Recruitment and Appointment of staff	4000 persons	3341 personnel cases handled	District Service Commission Offices	Central Gov't
<b>District Land Board</b>	Handling of Land applications and processing land titles.	600 Land applications and titles	372	District Land Board Offices.	Central Gov't, Local Revenue
<b>Local Gov't Public Accounts Committee</b>	Examining of financial reports and statements and preparation of PAC reports	3 reports	1 report written and submitted to relevant offices	PAC Offices	Central Gov't,



## 2.1.9 FINANCE SECTOR PLAN PERFORMANCE FOR FY 2010/2011

### Recurrent.

S/N	Activity	Target	Achieved	%age
1	Submission of Final Accounts 2010/2011 to auditor General.	1	1	100
2	Preparation and submission of monthly accountabilities to relevant authorities/ Ministries	12 reports	6 reports	50
3	Production of periodical reports and financial statements	12 reports	6 reports	50
4	Implementation and maintenance of integrated financial management system	Continuous	6 months	50
5	Local revenue mobilization and inspection (market surveys)	6 markets	3 markets	50
6	Inspection of books of accounts at Sub-Counties	6 times	2 times	50
	Transfer of funds to LLG's	4 quarters	2 quarters	50

## 2.1.10 PLANNING DEPARTMENT PLAN PERFORMANCE FOR FY 2010/2011

### Recurrent

Sector	Activity	Target	Achieved to-date	Location S/C Parish	Amount Spent		Source of funds
					Budget	Actual spent	
PLANNING							
	Consolidation of DDP	1	1	District H/Q	2,224,000	952,000	PAF
	Conducting District Internal assessment	1	1	All sub counties	5,860,000	3,823,000	Local revenue
	Holding TPC meetings	12	6	District H/Q	3,000,000	683,000	Local revenue
	Mentoring sub counties in Planning	14 sub counties	8 sub counties	4 Sub counties	1,130,000	1,060,000	PAF
	Office Administration and Internet Subscription	12 months	6 months	District H/Q	13,000,000	6,630,000	Local revenue/ PAF

### 3.1.0 SECTOR DEVELOPMENT PLANS FOR FINANCIAL YEAR 2011/2012 – 2015/2016

#### TECHNICAL SERVICE AND WORKS SECTOR

##### Recurrent

Sub Sector	Activity	Location for Y1 projects	Target					Amount planned for					Source of funds
			2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16	
Engineering - Administration.	Engineering Office Operational Expenses	Headquarter	Item	Item	Item	Item	Item	31,478,942	32,108,521	32,750,691	33,405,705	34,073,819	Local Revenue & Uganda Road Fund
Feeder Roads	Routine Maintenance of Feeder Roads (Km)	District wide	411	419	428	436	445	275,889,600	281,407,392	287,035,540	292,776,251	298,631,776	Uganda Road Fund
Feeder Roads	Periodic Maintenance of Feeder Roads (Km)	Rwakashakizi-Karangara, Bugamba-Rukandagye (20.5km) Ntura-Nyaminyobwa-Nkondo(9km) Ibare-Kishenyi (8km) Amabare-Nyabisirira-Kiruhura District Boarder (8km) Bugarama-Kagongi (12km)	98.9	101	103	105	107	154,882,000	157,979,640	161,139,233	164,362,017	167,649,258	Uganda Road Fund
Feeder Roads	Surface Bottleneck (No.)	District wide	2	2	2	2	2	150,000,000	153,000,000	156,060,000	159,181,200	162,364,824	Uganda Road Fund
Feeder Roads	Structural Bottleneck (No.)	Nyamukana-Kashuro – Kitojo-Nshuro-Bugamba (400km), Buterano-	44	45	46	47	48	78,980,000	80,559,600	82,170,792	83,814,208	85,490,492	Uganda Road Fund

		Nyakikara-Kongoro-Kashasha											
Feeder Roads	Supervision of Projects	District wide	Item	Item	Item	Item	Item	22,794,746	23,250,641	23,715,654	24,189,967	24,673,766	Uganda Road Fund
Mechanical	Service and repair of vehicles, equipment and plants	District wide	Item	Item	Item	Item	Item	32,209,200	32,853,384	33,510,452	34,180,661	34,864,274	Uganda Road Fund
Feeder Roads	Periodic Maintenance of Community Access Roads (Km)	District wide	104	106	108	110	113	114,378,263	116,665,828	118,999,145	121,379,128	123,806,710	Uganda Road Fund
Feeder Roads	Rehabilitation of Feeder roads (Km)	District wide	12	12.24	12.48	12.73	12.99	330,000,000	336,600,000	343,332,000	350,198,640	357,202,613	Uganda Road Fund
Feeder Roads	Emergency works	District wide	Item	Item	Item	Item	Item	143,473,000	146,342,460	149,269,309	152,254,695	155,299,789	Uganda Road Fund
Housing	Maintenance of buildings, compounds and access roads	Headquarter	Item	Item	Item	Item	Item	37,184,059	37,927,740	38,686,295	39,460,021	40,249,221	Local Revenue

## Water Sub Sector

### Sector Activities Planned for 2011/2012 - 2015/216

#### Recurrent

Activity	Target					Location S/C Parish	Amount planned					Source of Funds
	2011/12	2012/13	2013/14	2014/15	2015/16		2011/12	2012/13	2013/14	2014/15	2015/16	
<b>Stakeholder Coordination</b>												
District Water Supply and Sanitation Coordination Committee meetings	4	4	4	4	4	Headquarter	2,800,000	2,856,000	2,913,120	2,971,382	3,030,810	RWSCG
Intra-district meetings	2	4	4	4	4	Headquarter	4,000,000	4,080,000	4,161,600	4,244,832	4,329,729	
<b>Sub-total</b>							<b>6,800,000</b>	<b>6,936,000</b>	<b>7,074,720</b>	<b>7,216,214</b>	<b>7,360,539</b>	
<b>Office Equipment for DWO</b>												RWSCG

Procurement of computers				1		Headquarter				4,000,000		RWSCG	
Procurement of motor cycles		1		1		Headquarter		9,000,000		9,500,000		RWSCG	
Procurement of double cabin pickup					1	Headquarter					85,000,000	RWSCG	
Procurement of office furniture			1			Headquarter			5,000,000			RWSCG	
Procurement of photocopier				1		Headquarter				4,000,000		RWSCG	
Procurement of office Camera		1				Headquarter		500,000				RWSCG	
Procurement of GPS machines		2			2	Headquarter		3,000,000			3,000,000	RWSCG	
Procurement of office cabinents					2	Headquarter				2,500,000		RWSCG	
<b>Sub-total</b>								-	<b>12,500,000</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>88,000,000</b>	
<b>General operational costs for DWO</b>													
O & M of Double Cabin pickup & 3 Motor cycles	4	4	4	4	4	Headquarter	6,200,000	8,000,000	8,160,000	8,323,200	8,489,664	RWSCG	
Submission of workplans & Consultations	4	8	8	8	8	Headquarter	2,500,000	6,000,000	6,120,000	6,242,400	6,367,248	RWSCG	
Servicing of computers & Photocopy	4	4	4	4	4	Headquarter	1,200,000	2,000,000	2,040,000	2,080,800	2,122,416	RWSCG	
General Administrative Costs	4	4	4	4	4	Headquarter	4,800,000	6,500,000	6,630,000	6,762,600	6,897,852	RWSCG	
<b>Sub-total</b>							<b>14,700,000</b>	<b>22,500,000</b>	<b>14,994,000</b>	<b>15,293,880</b>	<b>15,599,758</b>		
Planning & Advocacy meetings at sub county	14	14	14	14	14	All sub-counties	9,500,000	9,690,000	9,883,800	10,081,476	10,283,106	RWSCG	
Sensitise communities to fulfil critical requirements	50	50	50	50	50	All sub-counties	5,000,000	5,100,000	5,202,000	5,306,040	5,412,161	RWSCG	
Establishing Water User Committees		50	50	50	50	All sub-counties	4,500,000	4,590,000	4,681,800	4,775,436	4,870,945	RWSCG	
Training WUC, on O&M, Gender, Participatory Planning and Participatory Monitoring	100	100	100	100	100	All sub-counties	8,600,000	8,772,000	8,947,440	9,126,389	9,308,917	RWSCG	

Training primary schools on hygiene and sanitation		280	280	280	280	All sub-counties		6,000,000	6,120,000	6,242,400	6,367,248	RWSCG
Training private sector (RWH Masons and scheme attendants)		1	1	1	1	All sub-counties		-	-	-	-	RWSCG
Post-construction support to WUCs	1	1	1	1	1	All sub-counties	6,000,000	6,120,000	6,242,400	6,367,248	6,494,593	RWSCG
Radio Programs		15	15	15	15			9,000,000	9,180,000	9,363,600	9,550,872	
Water Source Competitions		1	1	1	1	All sub-counties		11,000,000	11,220,000	11,444,400	11,673,288	
Baseline survey for sanitation		50	50	50	50	All sub-counties		-	-	-	-	RWSCG
Sanitation Week promotion activities		1	1	1	1	All sub-counties	3,000,000	3,060,000	3,121,200	3,183,624	3,247,296	RWSCG
Study Tour		1	1	1	1	All sub-counties		7,600,000	7,752,000	7,907,040	8,065,181	
Environmental Audit		1	1	1	1	All sub-counties	2,500,000	2,550,000	2,601,000	2,653,020	2,706,080	RWSCG
Sub-total								<b>39,100,000</b>	<b>73,482,000</b>	<b>74,951,640</b>	<b>76,450,673</b>	<b>77,979,686</b>
Total (Recurrent)								<b>60,600,000</b>	<b>115,418,000</b>	<b>102,020,360</b>	<b>118,960,767</b>	<b>188,939,983</b>

### Water Development Plan

Activity	Target					Location S/C Parish	Amount planned for	Y2	Y3	Y4	Y5	Source of Funds
	Y1	Y2	Y3	Y4	Y5							
Sanitation Hardware												RWSCG
Construction of Public latrines												RWSCG
	2	2	2	2	2	Kashaka	16,000,000	16,320,000	16,646,400	16,979,328	17,318,915	2.6
Construction of Protected Medium springs	5	5	5	5	5	Mwizi, Nyakayojo, Rugando, Bukiro, Rwanyamahembe, Kagongi, Ndejja, Bugamba, Rubindi	15,000,000	15,300,000	15,606,000	15,918,120	16,236,482	
Construction of Shallow wells -hand dug	7	7	5	5	5	Bubare, Rubindi, Kagongi, Rwanyamahembe, Nyakayojo	36,400,000	37,100,000	27,000,000	27,500,000	28,000,000	RWSCG

Drilling of Boreholes - hand pump		5	5	5	5	Rubaya, Bubare, Biharwe, Kashare, Nyakayojo, Rwanyamahembe, Rubindi & Kakiika.		100,000,000	102,000,000	104,040,000	106,120,800	RWSCG
Design of Piped Water Systems		1	1	1	1	Nyakayojo, Rugando, Bugamba, Ndejja		13,000,000	13,260,000	13,525,200	13,795,704	RWSCG
Extension of piped water						Y1- Bubare, Y2 - Bubare, Y3- Nyakayojo & Bubare, Y4 - Rwanyamahembe & Bubare, Y5 - Biharwe						
	1	1	1	1	1		93,000,000	110,000,000	150,000,000	350,000,000	357,000,000	RWSCG
Construction of GFS						Y1- Katereza , Y2- Bukiro , Y3 - Nyakayojo & Bukiro, Y4- Nyakayojo & Ndejja, Y5 - Bugamba & Kagongi						
	1	1	1	1	1		80,000,000	95,000,000	150,000,000	153,000,000	130,000,000	RWSCG
Construction of Valley						Rubaya, Bubare, Biharwe & Kakiika,						
								120,000,000	122,400,000	124,848,000	127,344,960	RWSCG
Payment of Retention							30,000,000	50,000,000	70,000,000	80,000,000	90,000,000	RWSCG
Construction or RWHT	295	300	400	500	600	All Sub-counties	206,500,000	210,000,000	280,000,000	350,000,000	420,000,000	RWSCG
<b>Sub-total</b>							<b>460,900,000</b>	<b>750,400,000</b>	<b>930,266,000</b>	<b>1,218,831,320</b>	<b>1,288,497,946</b>	
<b>Rehabilitation of Water Facilities</b>												
Borehole rehabilitation						Kashari SCs & Nyakayojo, Uugando & Ndejja						
	10	20	20	20	20		20,000,000	20,400,000	20,808,000	21,224,160	21,648,643	RWSCG
Rehabilitation of Protected Springs						Mwizi, Nyakayojo, Rugando, Bukiro, Rwanyamahembe, Kagongi, Ndejja, Bugamba, Rubindi						
	15	15	15	15	15		17,500,000	17,850,000	18,207,000	18,571,140	18,942,563	RWSCG

Rehabilitation of GFS	1	1	1	1	1	Bugamba, Kagongi, Rubindi, Ndejja, Rugando,	20,000,000	20,400,000	20,808,000	21,224,160	21,648,643	RWSCG
<b>Sub-total</b>							<b>57,500,000</b>	<b>58,650,000</b>	<b>59,823,000</b>	<b>61,019,460</b>	<b>62,239,849</b>	
<b>Water Quality Surveillance</b>						District wide						
Test Water Quality							4,500,000	4,590,000	4,681,800	4,775,436	4,870,945	RWSCG
<b>sub-total</b>							<b>4,500,000</b>	<b>4,590,000</b>	<b>4,681,800</b>	<b>4,775,436</b>	<b>4,870,945</b>	
<b>Supervision &amp; monitoring</b>												
Supervision of facilities during construction						District wide	6,000,000	9,000,000	9,180,000	9,363,600	9,550,872	RWSCG
Supervision of facilities after construction						District wide	5,000,000	9,000,000	9,180,000	9,363,600	9,550,872	RWSCG
Data collection & Analysis						District wide	2,669,000	4,000,000	4,080,000	4,161,600	4,244,832	RWSCG
Specific surveys						District wide		3,000,000	3,060,000	3,121,200	3,183,624	RWSCG
<b>Sub-Total</b>							<b>13,669,000</b>	<b>25,000,000</b>	<b>25,500,000</b>	<b>26,010,000</b>	<b>26,530,200</b>	
<b>Total(development)</b>							<b>552,569,000</b>	<b>850,370,000</b>	<b>1,032,235,400</b>	<b>1,322,840,108</b>	<b>1,394,586,910</b>	
<b>Grand Total</b>							<b>613,169,000</b>	<b>965,788,000</b>	<b>1,134,255,760</b>	<b>1,441,800,875</b>	<b>1,583,526,893</b>	

## Development

#	Sub Sector	Activity	Location	Target					Amount planned for					Source of funds
				2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16	
1	Feeder Roads	Purchase of Supervision Motorcycles	Headquarter	2	-	-	-	-	20,000,000	-	-	-	-	Uganda Road Fund
2	Feeder Roads	Procurement of GPS	Headquarter	1	-	-	-	-	3,500,000	-	-	-	-	Uganda Road Fund & Local Revenue.
3	Feeder Roads	Procurement of Digital Camera	Headquarter	1	-	-	-	-	800,000	-	-	-	-	Uganda Road Fund & Local Revenue
4	Housing	Construction of offices, Library	Headquarter	Item	-	-	-	-	44,000,000	44,880,000	45,777,600	46,693,152	47,627,015	Un funded
5	Housing	Procurement of motor vehicle	Headquarter	1	-	-	-	-	80,000,000	-	-	-	-	Un funded
6	Housing	Procurement of Digital Camera	Headquarter	1	-	-	-	-	800,000	-	-	-	-	Local Revenue/LGDP
7	Housing	Completion of New Council Block "B"	Headquarter	2	-	-	-	-	150,000,000	-	-	-	-	Un funded
8	Housing	Procurement of Shelves & Filing Cabinets	Headquarter	Item	-	-	-	-	10,000,000	10,200,000	10,404,000	10,612,080	10,824,322	Local Revenue
9	Housing	Procurement of 100 metre measuring tape	Headquarter	100 m	-	-	-	-	50,000	-	-	-	-	Local Revenue
10	Housing	Procurement of buntings	Headquarter	Assorted	-	-	-	-	1,000,000	-	-	-	-	Local Revenue
11	Housing	Construction of staff Houses three in one.	Headquarter	1	2	3	4	5	80,000,000	160,000,000	240,000,000	320,000,000	400,000,000	Un funded



**3.1.1 EDUCATION SECTOR  
(A) Recurrent**

Sector	Activity	Target					Loc.	Amount Planned for					Source of funds
		Y1	Y 2	Y 3	Y 4	Y 5		Y 1	Y 2	Y 3	Y 4	Y 5	
District Education Office	Making Adverts.	5 announcements	5 announcements	5 announcements	5 announcements	5 announcements	DEO's office	100	102	104	106	108	LR
	Procurement of stationery	4 tones & 48 reams	4 tones & 48 reams	4 tones & 48 reams	4 tones & 48 reams	4 tones & 48 reams	DEO's office	1,582	1,613	1,646	1,678	1,712	LR
	Payment of water bills	12 months	12 months	12 months	12 months	12 months	DEO's office	360	367	374	382	389	LR
	Payment of Electricity Bills	12 months	12 months	12 months	12 months	12 months	DEO's office	480	489	499	509	519	LR
	Maintenance of computers	4 times	4 times	4 times	4 times	4 times	DEO's office	200	204	208	212	216	LR
	Traveling to the centre to make submissions	16 trips	16 trips	16 trips	16 trips	16 trips	DEO's office	Fuel 4,660 Allow. 2178	4753 2221	4848 2265	4945 2311	5044 2357	LR
	Maintenance of 2 vehicles	2 times	2 times	2 times	2 times	2 times	DEO's office	719	733	748	763	778	LR
Inspection	Making Adverts	5 announcements	5 announcements	5 announcements	5 announcements	5 announcements	DEO's office	93	95	97	99	101	LR
	Welfare & Entertainment	-	-	-	-	-	DEO's office	500	510	520	530	541	LR
	Procurement of stationery	10 tones & 67 reams	10 tones & 67 reams	10 tones & 67 reams	10 tones & 67 reams	10 tones & 67 reams	DEO's office	3,879	4036	4116	4198	4282	LR
	Travel to schools & the centre to inspect and make submissions respectively	972 Inspections 16 trips	972 Inspections 16 trips	972 Inspections 16 trips	972 Inspections 16 trips	972 Inspections 16 trips	DEO's office	51,415	52,443	53,492	54,562	55,653	LR
	Vehicle maintenance	8 times	8 times	8 times	8 times	8 times	DEO's office	7,573	7,724	7,878	8,036	8,197	LR

Sector	Activity	Target					Loc.	Amount Planned for (000)					Source of funds
		Y1	Y 2	Y 3	Y 4	Y 5		Y 1	Y 2	Y 3	Y 4	Y 5	
Sports	Make Adverts & Entertainments	Host 30 guests 9 Adverts	Host 30 guests 9 Adverts	Host 30 guests 9 Adverts	Host 30 guests 9 Adverts	Host 30 guests 9 Adverts	DEO's office	1,632	1,665	1,698	1,732	1767	LR
	Hiring venues and other facilities.	3 vehicles & Hire of Kakyeka	3 vehicles & Hire of Kakyeka	3 vehicles & Hire of Kakyeka	3 vehicles & Hire of Kakyeka	3 vehicles & Hire of Kakyeka	DEO's office	1,038	1059	1,080	1,102	1,124	LR
	Feeding participants	120 participants	120 participants	120 participants	120 participants	120 participants	DEO's office	4,793	4,889	4,987	5,086	5,188	LR
	Catering for travel of participants	120 participants	120 participants	120 participants	120 participants	120 participants	DEO's office	300	306	312	318	325	LR
	Pay allowances for officials	9 officials	9 officials	9 officials	9 officials	9 officials	DEO's office	1,053	1,074	1,096	1,117	1,140	LR
	Procure fuel	486 litres	486 litres	486 litres	486 litres	486 litres	DEO's office	1,215	1,239	1,264	1,289	1,315	LR
	Pay staff salaries	1598 Trs 12 months	1598 Trs 12 months	1598 Trs 12 months	1598 Trs 12 months	1598 Trs 12 months	DEO's office	6,183,775	6,307,450	6,433,599	6,562,272	6,693,517	LR
	Payment of allowances	-	-	-	-	-	DEO's office	17,249	17592	17946	18,305	18,671	LR
	Uganda Primary Education	Make adverts	17	17	17	17	17	DEO's office	17	17	18	18	18.4
Procure stationery & photocopies							DEO's office	46	47	48	49	50	LR
Hiring venues & other facilities							DEO's office	500	510	520	531	541	LR
Supply goods & services to clients							DEO's office	3750	3825	39013,980	4,059		LR
School monitoring & making submissions to the centre respectively.							DEO's office	24,733	25,227	25,732	26,247	26,772	L.R
Disburse UPE grants to schools		197 schools, 4 qtrs @	197sch. 4 qtrs @	197 sch. 4 qtrs @	197 sch. 4 qtrs @	197 sch. 4 qtrs @	DEO's office	447670	456623	465756	47071	484572	LR

Sector	Activity	Target					Loc.	Amount Planned for (000)					Source of funds
		Y1	Y 2	Y 3	Y 4	Y 5		Y 1	Y 2	Y 3	Y 4	Y 5	
Secondary Education	Payment of teachers salaries	384 Trs.	384 Trs.	384 Trs.	384 Trs.	384 Trs.	Schools	2,135,964	2,178,683	2,222,256	2,266,702	2,312,036	M.o. F
Tertiary Education	Payment of teachers salaries	129 Trs.	129 Trs.	129 Trs.	129 Trs.	129 Trs.	Schools	273,109	278,571	284,143	289,825	295,622	M. o. F

**(B) Development**

Sector	Activity	Target					Loc.	Amount Planned for (000)					Source of funds
		Y1	Y 2	Y 3	Y 4	Y 5		Y 1	Y 2	Y 3	Y 4	Y 5	
Uganda Primary Education	Construction of classrooms	56 classrooms at 22 schools	56 classrooms at 22 schools	56 classrooms at 22 schools	56 classrooms at 22 schools	56 classrooms at 22 schools	Nyamiriro Nyaminyobwa Nombe Rwengw 1 Rutooma Kanyaga Ndejja Komuyaga Omukiri Biyuga Nyabuhama Rwatsinga	527,938	538,496	549,267	560,252	571,457	M.o. F
	Construction of teachers houses	5 teachers houses	5 teachers houses	5 teachers houses	5 teachers houses	5 teachers houses	Kangirirwe Nyabugando Kishasha Ncune Mukora	141,864	141,864	141,864	141,864	141,864	LDG
	Construction of teachers houses	3 teachers houses	3 teachers houses	3 teachers houses	3 teachers houses	3 teachers houses	Kyamugorani Rwetamu Kitwe ii Rubagano (Mwizi)	70,000	70,000	70,000	70,000	70,000	Luwero Rwenzori

### 3.1.2 HEALTH SECTOR ACTIVITIES PLANNED FOR 2011/2012

#### Recurrent

Activity	Target ("000"					Location S/C/Parish	Amount planned for ('000,000')					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Facilitate												
OPD attendance	450	459	468	477	490	All the 54 Health Units	328	344	351	358	365	PHC
Immunisation of Children < one year (DPT3)	20	21	22	23	24	All the 54 Health Units						
Health Units deliveries	10	10.5	11	11.5	12	All the 54 Health Units						
Support supervision visits	4	4	4	4	4	All H/C IVs	28	29	30	31	32	PHC
Health Education sessions	12	12	12	12	12	On 4 FM Radio Stations						

#### Development

Activity	Target ('000')					Location S/C/Parish	Amount planned for ('000,000')					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Facilitate												
Construction of staff house	4	5	4	3	3	In the 11 S/C health units	175	201	180	160	160	PHC
Construction of Maternity ward	1	0	0	0	0	Kakiika HC. III- Kakiika Sub-County-Rwemigina Parish	60	0	0	0	0	PHC
Construction of OPD Block	1	0	0	0	0	Kakiika HC. III – Kakiika Sub-County-Rwemigina Parish	50	0	0	0	0	PHC
Construction Mortuary at HC. IVs	0	3	0	0	0	Bwizibwera HC. IV, Kinoni HC. IV and Bugamba HC. IV	0	120	0	0	0	PHC
Extension of DHO Kamukuzi HC. II	0	0	1	0	0	DHO Kamukuzi Ward, Kamukuzi Division	0	50	0	0	0	PHC

### 3.1.3 PRODUCTION AND MARKETING SECTOR

Sector	Activity output	Target					Location:	Amount Planned for					Source of funds
		Y1	Y2	Y3	Y4	Y5		S/C/Parish	Y1	Y2	Y3	Y4	
PRODUCTION	(A) Recurrent												
	Sector budget frame work paper, Annual workplan, 3 year rolled Dev't plan.	1	1	1	1	1	District level Hqrs.	400,000	420,000	441,000	463,050	486,203	MDLG
	Council meetings/activities	6	6	6	6	6	District level Hqrs.	316,459	332,282	348,897	366,342	384,660	MDLG
PMG funded Activities	i) Control of pests & diseases of crops & livestock	Routine	Routine	Routine	Routine	Routine	District level Hqrs.	30,800,000	32,340,000	33,957,000	35,654,850	37,437,593	PMG (MAAIF MoFPED)
	ii) Regulatory services (checking on movement permits, Imposing quarantine, Animal check points	Routine	Routine	Routine	Routine	Routine	Dist. wide	13,100,000	13,755,000	14,442,750	15,164,888	15,923,133	PMG (MAAIF MoFPED)

	iii) Quality assurance and supervision of staff & services. -Meat & milk inspection. -Fisheries markets. -Certification of planting and stocking materials. -Certification and inspection of inputs. -Inspection of Bee hive products.	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Dist. wide	31,900,000	33,495,000	35,169,750	36,928,238	38,774,650	PMG (MAAIF MoFPED)
	iv) Collecting, analyzing and updating data of major Agricultural enterprises	Major Agric. enterprises	Major Agric. enterprises	Major Agric. enterprises	Major Agric. enterprises	Major Agric. enterprises	Dist. Hqr	18,000,000	18,900,000	19,845,000	20,837,250	21,879,113	PMG (MAAIF MoFPED)
	v) Provision of support services	Support staff reports. Comp. servicing & repairs	Support staff reports. Comp. servicing & repairs	Support staff reports. Comp. servicing & repairs	Support staff reports. Comp. servicing & repairs	Support staff reports. Comp. servicing & repairs	Dist. Hqr	8,136,000	8,542,800	8,969,940	9,418,437	9,889,359	PMG (MAAIF MoFPED)

**NAADS BUDGET**

Contracting of service Providers; DNC, SNC	DNC SNC	DNC SNC	DNC SNC	DNC SNC	DNC SNC	Dist. Hqr  S/c Hqr	163,485,000	171,659,250	180,242,213	189,254,324	198,717,041	NAADS/ MoFPED
Contracting Service providers for FID	FID	FID	FID	FID	FID	17 s/cs	32,500,000	34,125,000	35,831,250	37,622,813	39,503,954	NAADS/ MoFPED
Capacity development of service providers S/county NAADS Coordinators , SMS's and AASPS	SNC, SMS, AASPS	SNC, SMS, AASPS	SNC, SMS, AASPS	SNC, SMS, AASPS	SNC, SMS, AASPS	Dist. wide	6,500,000	6,825,000	7,166,250	7,524,563	7,900,792	NAADS/ MoFPED
Promotion of research dev't and extension services.	Farmers, AASPS, SNC, Enterprises	Farmers AASPS, SNC, Enterprises	Farmers AASPS, SNC, Enterprises	Farmers, AASPS, SNC, Enterprises	Farmers AASPS, SNC, Enterprises	Dist. wide	7,106,000	7,461,300	7,834,365	8,226,084	8,637,389	NAADS/ MoFPED
Quality assurance & technical audit for service provision & supplies.	Services & Supplies	Services & Supplies	Services & Supplies	Services & Supplies	Services & Supplies	Dist. wide	12,720,000	13,356,000	14,023,800	14,724,990	15,461,240	NAADS/ MoFPED
Support to FID	Farmer Institutions	Farmer Institutions	Farmer Institutions	Farmer Institutions	Farmer Institutions	Dist. wide	38,040,000	39,942,000	41,939,100	44,036,055	46,237,858	NAADS/ MoFPED
Financial and process audits	All prog. activities	All prog. activities	All prog. activities	All prog. activities	All prog. activities	Dist. Hqr & S/c level	3,000,000	3,150,000	3,307,500	3,472,875	3,646,519	NAADS/ MoFPED

Communication information and ICT support	Adverts, Newspapers, internet, Radio talk shoes Airtime	Adverts, Newspapers, internet, Radio talk shoes Airtime	Adverts, Newspapers, internet, Radio talk shoes Airtime	Adverts, Newspapers, internet, Radio talk shoes Airtime	Adverts, Newspapers, internet, Radio talk shoes Airtime	Dist. Hqr	6,722,000	7,058,100	7,411,005	7,781,556	8,170,634	NAADS/MoFPED
Mobilisation and sensitization for Phase II	S/country leaders, Technical staff, Farmers, Lcs	S/c leaders, Technical staff, Farmers Lcs	S/c leaders, Technical staff Farmers Lcs	S/c leaders, Technical staff, Farmers Lcs	S/c leaders, Technical staff Farmers Lcs	Dist. & S/c Hqrs	17,750,000	18,637,500	19,569,375	20,547,844	21,575,237	NAADS/MoFPED
Maintenance of Project assets	Vehicles Computers Cameras	Vehicles Computers Cameras	Vehicles Computers Cameras	Vehicles Computers Cameras	Vehicles Computers Cameras	Dist. Hqr	10,000,000	10,500,000	11,025,000	11,576,250	12,155,063	NAADS/MoFPED
Programme management & monitoring	Farmer Institutions Contract	Farmer Institutions Contract	Farmer Institutions Contract	Farmer Institutions Contract	Farmer Institutions Contract	Dist. wide	4,000,000	4,200,000	4,410,000	4,630,500	4,862,025	NAADS/MoFPED
Review meetings	2 meetings	2 meetings	2 meetings	2 meetings	2 meetings	Dist. Hqr	4,800,000	5,040,000	5,292,000	5,556,600	5,834,430	NAADS/MoFPED
Programme Coordination and management	All prog. activities					Dist. wide	12,953,000	13,600,650	14,280,683	14,994,718	15,749,454	NAADS/MoFPED



Transfer to lower local government to support recurrent and development activities.	17 LLG	17 LLG	17 LLG	17 LLG	17 LLG	All s/c & Div.	1,612,987,000	1,693,636,350	1,778,318,168	1,867,234,077	1,960,595,781	NAADS/MoFPED
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#### MBARARA DISTRICT LOCAL GOVERNMENT

Maintenance of sector facilities	Vehicles, Computers	Vehicles Computers	Vehicles Computers	Vehicles Computers	Vehicles Computers	Vehicles Computers	Dist. Hqr	5,015,294	5,266,059	5,529,362	5,805,831	6,096,123	MDLG
Communication, information and ICT support	Airtime Adverts Newspapers Internet	Airtime Adverts Newspapers Internet	Airtime Adverts Newspapers Internet	Airtime Adverts Newspapers Internet	Airtime Adverts Newspapers Internet	Airtime Adverts Newspapers Internet	Dist. Hqr	5,087,988	5,342,388	5,609,508	5,889,984	6,184,484	MDLG
Administrative support services	Tea Stationery Fuel Allowances to support staff	Tea Stationery Fuel Allowances to support staff	Tea Stationery Fuel Allowances to support staff	Tea Stationery Fuel Allowances to support staff	Tea Stationery Fuel Allowances to support staff	Tea Stationery Fuel Allowances to support staff	Dist. Hqr	1,236,803	1,298,644	1,363,577	1,431,756	1,503,344	MDLG
Collaboration with other organisations	MAAIF NARO MUK	MAAIF NARO MUK	MAAIF NARO MUK	MAAIF NARO MUK	MAAIF NARO MUK	MAAIF NARO MUK	K'la Entebbe Mbarara	1,527,959	1,606,448	1,686,771	1,771,110	1,859,666	MDLG

Trade & Industry	Audit support Nurturing Training Mobilising resources (money) maintenance	5	8	10	15	15	Dist. wide	262,500	275,625	289,407	303,878	319,072	MDLG
	Collecting Data on all cooperatives, Value addition, Tourism potentials, Industries. Classification of data Dissemination of data	17	17	17	17	17	Dist. wide	199,500	209,475	219,949	230,947	242,495	MDLG

### 3.1.4 NATURAL RESOURCES SECTOR

#### Recurrent activities

Sector	Activity	Target					Location	Amount planned for ('000)					Source of funds
		Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
Natural Resources	Public awareness on natural resources management issue at local government levels	4	5	5	7	8	District wide	2,020	2,050	2,233	2,233	2,233	Local

	Conducting environmental inspections and audits	30	32	32	33	35	District Wide	1,500	1,800	1,800	1,783	1,783	Local
	Environmental / social screening of district / sub – county projects	40	45	42	42	45	District wide	1,000	1,100	1,100	1,100	1,100	Local
	Conducting environment day celebrations	1	1	1	1	1	District Headquarter	500	700	700	700	700	Local
	Promotion of land transactions and conveyance	80	85	85	85	88	District Wide	980	1,700	1,700	1,700	1,700	Local
	Physical plan development and supervision	12	12	15	15	15	4 Town Boards	1,200	1,910	1,910	1,910	2,096	Local
	Monitoring timber products movement in the district	24	30	30	28	27	Mbarara Municipality	700	800	800	800	800	PAF
	Wetland restoration activities	4	6	5	5	6	District wide	6,000	6,000	6,000	6,000	6,300	PAF
	Conducting of wetland inspections	30	35	32	32	33	District wide	4,178	4,446	4,446	5,036	5,036	PAF

	for compliance to wetland legislations												
	Public awareness on wise use of wetland resources to various stakeholders	10	12	12	10	10	District wide	4,000	4,000	4,289	4,289	4,289	PAF
	Conducting of wetland inspections for compliance to wetland legislations	30	35	32	32	33	District wide	4,178	4,446	4,446	5,036	5,036	PAF

<b>Development Activities / outputs 2011/12</b>												
<b>Activity</b>	<b>Target</b>					<b>Location</b>	<b>Amount planned for ('000)</b>					<b>Source of funds</b>
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
<b><u>Community water shed management</u></b> Training of farmers on recommended planting / forestry management practices	200	200	210	210	210	Nyakayojo sub county	15,000	16,400	16,400	16,400	16,400	FIEFOC
Restoration of watershed through tree planting	45ha	45	45	45	45	Nyakayojo Sub county	15,000	15,000	15,000	15,000	15,000	FIEFOC
Delivery and supply of seedlings	150000	150000	150000	150000	150000	Nyakayojo Sub county	20,000	20,000	20,000	20,000	20,000	FIEFOC
On farm demonstration on soil and water conservation	2 demo sites	2	2	2	2	Nyakayojo	15,000	15,000	16,428	16,428	16,428	FIEFOC
Establishment of hedge rows using natural tree species	3 km	3	3	3	3	Nyakayojo	10,000	10,000	10,000	10,000	10,000	FIEFOC
Monitoring / supervision by DTST,STST,DFO	24	24	24	24	24	Nyakayojo	5,000	5,000	5,000	5,000	5,000	FIEFOC

& TR												
<b><u>Tree planting component</u></b> Establishment on farm best practices on tree planting	1 demo site	1	1	1	1	Nyakayojo	10,000	11,272	11,272	11,272	11,272	FIEFOC
Training farmers on plantation establishment and management	20 farmers	20	20	20	20	Nyakayojo	10,000	10,000	10,000	11,323	11,323	FIEFOC
Establishment on farm agro-forestry / fruit tree demonstration plots	2 demos	2	2	2	2	Nyakayojo	15,000	15,000	15,000	15,000	15,000	FIEFOC
Establishment of tree plantation at school	1	1	1	1	1	Nyakayojo	10,000	10,000	11,298	11,298	11,298	FIEFOC
Forest plantation establishment in LFRS and communal land	40 ha	40	40	40	40	District wide	15,000	15,000	15,000	15,000	15,000	FIEFOC
Quarterly project review and planning meetings	4	4	4	4	4	Nyakayojo	3,620	3,620	3,620	3,620	3,620	FIEFOC

### 3.1.5 COMMUNITY SECTOR ACTIVITIES

#### RECURRENT

Activity	Target					Location S/C/Parish (Y1)	Amount Planned for(000)					Source of funds
	Y1	Y2	Y3	Y4	Y5		Y1	Y2	Y3	Y4	Y5	
supervision and monitoring visits of sector activities	60	60	60	60	60		1,400	1,428	1,456	1,485	1,514	Local revenue
Registration of CSOs	90	90	90	90	90		10	10	10	10	10	Local revenue
Repair/ servicing of computers and printers	1	2	2	2	2		250	255	260	265	270	Local revenue
100 supervision, monitoring and evaluation visits of CDD activities	56	56	56	56	56		71	72	73	75	77	Local revenue
Purchase of a computer	1	-	-	-	-		10	10	10	10	10	Local revenue
Office administration	1	1	1	1	1		800	816	832	849	866	Local revenue
							<b>2,541</b>					
<b>Community Development</b>												
Number of active Community Development workers	30	30	30	30	30	District HQs and sub counties						
Groups trained in IGAs	10	12	12	14	14	All sub counties	500	510	520	530	541	Central Gov't
Poverty Awareness campaigns conducted	14	14	14	14	14	All sub counties	1,373	1,400	1,428	1,457	1,487	Central Gov't
Community Participatory planning meeting conducted	20	22	22	23	23	All sub counties	1,394	1,422	1,450	1,479	1,509	Central Gov't
Monitoring and supervision	28	28	28	28	28	All sub counties	800	816	832	849	866	Central Gov't
							<b>4,067</b>					
<b>Probation and welfare Office</b>												
Resettlement children	20	20	20	20	20	Ibanda, Sanyu, Amani Babies Homes, community	2,000	2,060	2,121	2,183	2,247	Local revenue
Alternative care arrangement for children in need of care and protection							400	408	416	424	432	
Carry out court enquiries	10	10	10	10	10	Villages	500	510	528	538	549	Local revenue
Supervision of adult offenders	100	100	100	100	100	District wide	100	102	103	105	107	Local revenue
Ovc coordination meetings	1	1	1	1	1	District HQs	1	1	1	1	1	Local revenue

OVC training workshops	1	1	1	1	1	All sub counties	1	1	1	1	1	Local revenue
OVC monitoring visits	4	4	4	4	4	All sub counties	280	285	291	297	303	Local revenue
Maintenance and custody of children cases handled	250	250	250	250	250	Villages District HQs	500	510	528	538	549	Local revenue
Supervision of probationers	15	15	15	15	15		200	204	208	212	216	Local revenue
Tracing and family assessment	40	40	40	40	40		400	408	416	424	432	Local revenue
							<b>4,372</b>					
<b>Children and Youth Services</b>												
Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues	2	2	2	2	2	Mwizi, Bukiro	450	459	468	477	487	Local revenue
Youth sensitisation meetings on IGAs, Recreational & self help activities	2	2	2	2	2	Kashare, Ndeija	450	459	468	477	487	Local revenue
Supervision & monitoring of Youth IGA & other activities	4	4	4	4	4	Kakiika, Rubaya, Kagongi, Bukiro)	473	482	492	502	512	Local revenue
							<b>1,372</b>					
<b>Social Rehabilitation Services</b>												
Poverty awareness campaigns	2	2	2	2	2	Rwanyamahembe, Mwizi	450	459	468	477	487	Local revenue
HIV/AIDS sensitisation meetings for PWDs & Elderly	2	2	2	2	2	(Bubaare, Kakiika,	450	459	468	477	487	Local revenue
Implementation CBR activities	5	5	5	5	5	Kashare , Rubindi , Rubaya Mwizi, Bugamba	473	482	492	502	512	Local revenue
							<b>1,372</b>					
<b>Adult Learning</b>												
FAL Learners trained												
Conducting FAL Instructors trainings	4	4	4	4	4	Selected venues	6,100	6,222	6,346	6,473	6,602	Central Gov't
Instructors Review & planning meetings	14	14	14	14	14	All sub counties	8,000	8,160	8,323	8,489	8,659	Central Gov't
Instructional Materials procured (Chalk board, Chalk						District HQs	1,000	1,020	1,040	1,061	1,083	Central Gov't
FAL data updated at district	4	4	4	4	4	District HQs/ sub counties	1,100	1,122	1,144	1,167	1,191	Central Gov't
FAL supervision & monitoring visits	14	14	14	14	14	All sub counties	1,200	1,224	1,248	1,273	1,299	Central Gov't



7.2 FAL quarterly workplans and reports submitted to MGLSD, Kampala	4	4	4	4	4	MGLSD, Kampala	600	612	624	636	649	Central Gov't
							<b>19,058</b>					
<b>Gender Mainstreaming</b>												
Gender mainstreaming meetings	4	4	4	4	4	Selected sub counties	1,373	1,400	1,428	1,457	1,486	Local revenue
Community sensitisation meetings on property Rights & legal marriages	5	5	5	5	5	Selected sub counties	1,474	1,503	1,534	1,564	1,600	Central Gov't
							<b>2,847</b>					
<b>Support to Youth Councils</b>												
Number of youth councils supported												
District Youth Executive Committee meetings	4	4	4	4	4	District HQ	2,000,	1,020	1,040	1,060	1,080	Central Gov't
District Youth Council general meetings	2	2	2	2	2	District HQ	2,000,	1,020	1,040	1,060	1,080	Central Gov't
Youth day celebrations	1	1	1	1	1	Kakyeka	500,	510	528	538	549	
Support to the youth development project	10	10	10	10	10	All sub counties	515,	525	535	546	557	Central Gov't
5.2 Sub county based Sensitisation workshops on developmental issues	20	20	20	20	20	All sub counties	3,000	3,060	3,120	3,180	3,240	Central Gov't
							<b>8,015,</b>					
<b>Support to Disabled and the Elderly</b>												
No of assisted aids supplied to disabled and elderly community							1,000	1,020	1,040	1,061	1,083	Central Gov't
PWD executive committee meetings	4	4	4	4	4	District HQ	1,000,	1,020	1,040	1,061	1,083	Central Gov't
PWD council general meetings	2	2	2	2	2	District HQ	1,000,	1,020	1,040	1,061	1,083	Central Gov't
Celebrating the day of PWDs and Elderly	2	2	2	2	2	Selected venue	500	510	528	538	549	Local revenue Central Gov't
Sensitisation workshops for PWD	15	15	15	15	15	All sub counties	2,862,	2,920	2,970	3,040	3,090	Central Gov't
Support PWDs development projects	20	20	20	20	20	All sub counties	33,785	34,460	35,149	35,852	36,570	Central Gov't
							<b>39,648,</b>					
<b>Culture mainstreaming</b>												
Workshops to promotion of positive culture	4	4	4	4	4	Selected sub counties	600	612	624	637	650	Central Gov't

<b>Labour</b>												
Inspection of work places	10	10	10	10	10	Kakoba, Kakiika, Kamukuzi, Ndeija Rubindi,	698	712	726	741	755	Local revenue
Sensatisation of workers and employers on their rights, responsibilities and other labour laws	1	1	1	1	1	Kakoba	328	334	341	348	355	Local revenue
Conduct Career guidance	1	1	1	1	1	Schools	200	204	208	212	216	Local revenue
Registering labour disputes	150	150	150	150	150	Office						
Settling labour disputes	100	100	100	100	100	District HQs						
Settlement of worker's compensation	100	100	100	100	100							
							<b>1,226,</b>					
<b>Representation on Women's Councils</b>												
Number of women councils supported												
District women council executive	4	4	4	4	4	District HQ	2,000,	1,020	1,040	1,060	1,080	Central Gov't
District women council general meetings	2	2	2	2	2	District HQ	2,000,	1,020	1,040	1,060	1,080	Central Gov't
Celebrating international women's day	1	1	1	1	1	Selected venue	500,	510	528	538	549	Central Gov't
Support to women groups development projects	10	10	10	10	10	Selected counties	3,515,	3,585	3,657	3,730	3,804	Central Gov't
Conducting sub county based sensitisation workshops on women rights and economic empowerment	15	15	15	15	15	All sub counties	3,000	3,060	3,120	3,180	3,240	Central Gov't
							<b>11,015</b>					

**3.1.6 AUDIT DEPARTMENT ACTIVITIES**  
**Recurrent**

Sector	Activity	Target					Location S/C Parish	Amount Planned for					Source of funds
		Y 1	Y 2	Y 3	Y 4	Y 5		Y 1	Y 2	Y 3	Y 4	Y 5	
<b>Audit</b>	<b>Audit of sub-counties &amp; Counties</b>	14 2	14 2	14 2	14 2	14 2	S/Cs & Counties	4,048,380	4,129,348	4,211,934	4,296,193	4,382,097	Local Revenue
	<b>Audit of projects</b>												
	Sub-Counties Divisions	14 3	14 3	14 3	14 3	14 3	Sub-Counties	1,638,120	1,670,882	1,704,300	1,738,386	1,773,154	Local Revenue
	Audit of PAF – S/Cs	4	4	4	4	4	S/Cs	3,288,480	3,354,250	3,421,335	3,489,761	3,559,556	Central Gov't.
	Audit of Departments	8	8	8	8	8	Head Office	-	-	-	-	-	-
	General Administration	-	-	-	-	-	Head Office	6,577,980	6,709,540	6,843,730	6,980,605	7,120,217	Local Revenue
	<b>Total</b>							<b>15,552,960</b>	<b>15,864,020</b>	<b>16,181,299</b>	<b>16,504,925</b>	<b>16,835,024</b>	

**3.1.7 MANAGEMENT SECTOR**  
**Recurrent Activities**

<b>DEPARTMENT</b>	<b>ACTIVITIES</b>	<b>TARGET/ OUTPUT</b>	<b>COST</b>	<b>LOCATION</b>
<b>Chief Administrative Officer's Office</b>	Payment of staff salaries, Local staff and delegated staff	All staff both at the District & Sub counties	1,343,789,050	District wide
	Coordination & supervision of all departments & staff (Fuel)	All Departments	12,600,000	District & Sub counties
	Payment of staff emoluments and other costs	All	69,045,252	"
	Payment of utilities	All departments	37,195,078	All Departments
	Subscriptions to ULGA & APPROCEL)	Once/ Annually	4,100,000	Kampala
	Legal services fees	All cases	3,800,000	District wide
	Maintenance of District Motor vehicles	All	18,000,000	District
	Operations of Towns Board	All	10,000,000	District wide
	Servicing of Motor Vehicle Revolving Loan	One Vehicle	17,500,000	CAO's office
	Payment of Gratuity and Pensions	Beneficiaries not yet taken over by Central Government	180,000,000	District wide
<b>Human Resource Management</b>	Management of payroll and processing staff salaries	All staff	4,837,045	District
	Monthly transportation of payroll from Kampala and other staff submissions to the Ministry	All staff	4,800,000	
	Burial expenses	All beneficiaries	5,000,000	
	Capacity building workshops and Training of staff.	2 workshops & 7 members of staff	43,000,000	Selected venues
	Payment of Staff transport allowance	All staff	105,574,603	District wide
<b>Information and Public Relations.</b>	Posting of all mandatory notices & covering all district major events	All District & Sub-counties events	2,367,760	District & Sub counties
<b>Police</b>	Compliment other security organs in maintaining of law & Order (carrying out regular patrols)	District	6,070,549	District wide.

**3.1.8 COUNCIL DEPARTMENT**  
**Recurrent Activities**

<b>SECTOR</b>	<b>ACTIVITY</b>	<b>OUTPUT TARGET</b>	<b>FY 2011/12</b>	<b>PROJECTION 2012/13</b>	<b>PROJECTION2013/14</b>
<b>Council</b>	Council meetings	6 meetings			
	Sectoral Committee	30 meetings			
	Monitoring of lower Council activities	14 Sub counties			
	Mobilization & sensitization of loser local councils monitoring	14 Sub counties	150,300,000	157,815,000	165,705,750
	Salaries and gratuity for Political leaders	All political leaders	279,480,000	285,069,600	290,770,992
<b>Clerk to Council</b>	Coordinating the activities of Council, Boards and Commissions	Ensuring proper departmental activities are properly coordinated and carried out.	79,633,254	81,225,919	82,850,439
<b>District service Commission</b>	Recruitment and appointment of Personnel	500 persons	99,704,000	101,698,080	103,732,042
<b>PAC</b>	Writing PAC reports for submission to council	3 reports	15,247,000	15,551,940	15,862,979
<b>Land Board</b>	Handling Land applications and processing land titles	600 Land applications and Titles processed.	14,021,000	14,301,420	14,587,448
<b>District Contracts Committee</b>	Awarding of tenders for procurement of goods, services and works.	450 tenders	26,657,000	27,190,140	27,733,943

### 3.1.9 FINANCE SECTOR

#### Recurrent Activities

S/N	Activity	Target	Cost of Activity
1	Production of final accounts 2010/2011	1 set	3,000,000
2	Local revenue mobilization and supervision	14 sub-counties	10,000,000
3	Implementation of IFMS		47,143,000
4	Production of financial statements and reports	Monthly	5,000,000
5	Inspection of books of accounts at sub- counties	14 sub-counties	12,000,000
6	Preparation of budget estimates 2012/2013	1	1,000,000

### 3.1.10 PLANNING UNIT

#### Recurrent Activities

Activity	Target					Location S/C/Parish	Amount Planned for					Source of funds
	Y 1	Y2	Y3	Y4	Y5		Year 1	Year 2	Year 3	Year 4	Year 5	
Data collection and dissemination	1	1	1	1	1	District and 14 sub counties	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	LR
Preparation and Formulation of BFP	1	1	1	1	1	District HQ	1,974,150	2,023,500	2,074,000	2,125,900	2,179,000	PAF
Preparation of a District statistical Abstract	1	1	1	1	1	District HQ	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	LR
Rolling the District Development plan and Mentoring Sub-Counties on the Development plans	15	15	15	15	15	District and 14 sub counties	2,279,600	2,336,590	2,395,000	2,454,800	2,516,000	PAF
Multispectral Monitoring and evaluation of projects and Support sub counties	4	4	4	4	4	District HQ	9,286,500	9,518,000	9,756,600	10,000,000	10,250,000	PAF

Preparation and submission of Quarterly accountabilities and work- plans	4	4	4	4	4	District HQ	4,643,250	4,759,000	4,878,000	5,000,000	5,125,000	LR
Compilation and dissemination of Logics Data	1	1	1	1	1	District HQ	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	LR
Filling and submission of Form B quarterly and annual work plans	5	5	5	5	5	District HQ	7,216,000	7,396,400	7,581,300	7,770,800	7,965,000	LR
Office Administration, Internet Subscription and IT supplies	12	12	12	12	12	District HQ	17,055,000	17,356,400	17,665,000	17,981,000	18,306,000	LR
Holding a Budget Conference	1	1	1	1	1	District HQ	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	LR
Community sensitization on Population issues and their integration in Development Planning	15	15	15	15	15	District and 14 sub counties	987,000	1,011,700	1,037,000	1,062,900	1,089,500	LR
Internal Assessment of Sub-counties, and the District	15	15	15	15	15	District and 14 sub counties	6,006,500	6,156,600	6,310,500	6,468,300	6,630,000	LR
Holding TPC meetings	12	12	12	12	12	District HQ	3,075,000	3,151,800	3,230,600	3,311,400	3,394,200	LR

**Jumba Erimiya**  
**SECRETARY FOR FINANCE AND PLANNING**

## 4.1.0 Appendix

### REVENUE PERFORMANCE AND PROJECTIONS (DEVELOPMENT FUNDS)

Revenue Source	Budget 2010/2011	Actual Realised	%	Projected Budget 2011/2012	Projected Budget 2012/2013	Projected Budget 2013/2014	Projected Budget 2014/2015	Projected Budget 2015/2016
LGMSDP	506,968,000	380,226,000	75	517,107,360	568,818,096	625,699,906	688,269,896	757,096,886
Rural Water	613,690,000	451,592,000	74	625,963,800	688,560,180	757,416,198	833,157,818	916,473,600
PHC development	174,130,000	173,522,000	100	177,612,600	195,373,860	214,911,246	236,402,371	260,042,608
NAADS	1,742,640,000	1,730,278,000	99	1,777,492,800	1,955,242,080	2,150,766,288	2,365,842,917	2,602,427,208
SFG	530,259,000	390,197,581	74	540,864,180	594,950,598	654,445,658	719,890,224	791,879,246
Luwero Rwenzori	74,937,518	74,937,518	100	74,937,518	82,431,270	90,674,397	99,741,836	109,716,020



