



MBARARA DISTRICT LOCAL GOVERNMENT

**CAPACITY BUILDING/HUMAN RESOURCE ROLLED
FIVE YEAR DEVELOPMENT PLAN 2015/2016 – 2019/2020**

Prepared by:
CB/HRD Task Force

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ABBREVIATIONS/ACRONYMS

AAO	-	Assistant Agricultural Officer
ACORD	-	Agency for co-operation & research in development
AFO	-	Assistant Fisheries Officer
AHO	-	Animal Husbandry Officer
CAO	-	Chief Administrative Officer
CB	-	Capacity Building
CBG	-	Capacity Building Grant
CBO	-	Community Based Organization
CBR	-	Community Based Rehabilitation
CDA	-	Community Development Assistant
CSO	-	Civil Society Organization
DDHS	-	District Director of Health Services
DDP	-	District Development Plan
DPU	-	District Planning Unit
DSC	-	District Service Commission
FAL	-	Functional Adult Literacy
HRM	-	Human Resources Management
ICOB	-	Integrated community Based Initiative
MBADIFA	-	Mbarara Development Farmers Association
NGO	-	Non Governmental Organization
PAC	-	Public Accounts Committee
PHC	-	Primary Health Care
PMA	-	Plan for Modernization of Agriculture
PWDs	-	Persons With Disabilities
ROM	-	Results Oriented Management
SDU	-	Strengthening Decentralization in Uganda
SWOT	-	Strength Weaknesses Opportunity Threats
UMI	-	Uganda Management Institute
UPE	-	Universal Primary Education
UWESO	-	Uganda Women's effort to support orphans

Educational KEY:

Ms	-	Masters Degree
1STD	-	First Degree
DIP	-	Diploma
C	-	Certificate
A	-	"A" Level
O	-	"0" Level
AO	-	Any Other

ACKNOWLEDGEMENT

Mbarara District Local Government is to receive funding from central Government under LGMSDP for Capacity Building this FY 2015/16 In order to access these funds a CB Rolled Plan should be prepared and presented to council for approval.

On my behalf and on behalf of the entire Mbarara District Local Government, I wish to express our sincere appreciation to the District Capacity Building/Human Resource Development Task Force who marshaled their efforts and time to prepare the Rolled District Capacity Building /Human Resource Development Plan 2015/2016-2019/ 2020.

I also wish to acknowledge the support that District planning Unit (DPU) has extended to the Task Force to ensure that the plan was prepared on time for council's approval.

It is my sincere hope that this CB rolled plan, if fully implemented, will go along way to prepare our people and motivate our staff to effectively and efficiently deliver services in a bid to fulfill the District's Mission.

Finally I wish to register my commitment to ensure that the plan will be executed in conformity with the law and best practices.

Okello Charles

CHIEF ADMINISTRATIVE OFFICER

FOREWORD

Mbarara District Local Government derives its legal status from the constitution of the Republic of Uganda, 1995 and the Local Governments Act 1997.

Mbarara District Local Government has a Career Development Policy .Under this policy staff are encouraged to seek academic qualifications not exceeding 9 months. The qualifications must be in line with enhancing capacity on job for effective service delivery. In addition to this short term training through workshops, Exchange visits and other activities are carried out to improve the capacity of staff, political leaders and Commissions. The District Capacity Building/Human Resource Development Plan addresses the challenge of changing demands in skills and contributes to the Public Service Reform as a whole by providing a practical framework within which all public servants and elected leaders at all levels will be trained to acquire competencies and skills needed to perform their duties most efficiently and effectively.

The plan introduces a major change in the way staff will be trained and developed, and it places much more training and development responsibility on the individual, heads of department, NGO, CBOs and all other partners in this direction.

Most importantly the District considers staff training as an essential ingredient of manpower development if it has to meet its projected skills' need or to meet the requirements of new technologies. I am therefore appealing to all stakeholders to embrace this plan and ensure its full implementation in a bid to improve staff productivity and efficiency in view of the District's mission.

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TUMUSIIME DEUSDEDIT.

CHAIRPERSON LCV

MBARARA DISTRICT LOCAL GOVERNMENT

EXECUTIVE SUMMARY

The Five year Human Resource Development Plan is an integrated plan that ought to have the following objectives

- Training needs of both technical ,political and CSOs at the District and Sub-counties
- Ensure continuous availability of skilled man power in the public service
- To encourage the development and retention of good and talented employees
- To help people progress within service as they take on higher responsibilities, while others in lower ranks are tailored to fill positions left by promotion.
- To help staff to realize their potential and achieve self-actualization.

In 2014/2015, HRD programme has the following to achieve

Beneficiary	Training required	Responsible Person/Institution	Type of activity	Amount
-Heads of Primary schools	Financial Management for non-Financial manager	Data Figure	Workshop	11,000,000/=
-1 Accountant -1 Internal Auditor	PGD in Financial Mgt	UMI-Mbarara	Short Course	4,600,000/=
1 Sub-county Chief	PGD in Urban Mgt	UMI-Mbarara	Short Course	3,350,000/=
District Councilors	Monitoring Project Implementation	Data Figure	Workshop	12,000,000/=
Support staff	Communication & Clients care	Resource Pool	Mentoring	4,087,192/=
District Councilors , HODS, CSO,Boards & commissions, S/C chiefs & chairpersons	CB Needs assessment Meetings	Training Committee	Consultative Meeting	3,461,335/=
Staff facilitation for Research	Submission of Dissertation		Research	5,000,000/=

The District CB Projects in career Development are mainly short term training courses of 9 months. These are meant to equip the beneficiaries with knowledge skills and change their attitudes towards work.

In conclusion the plan will be implemented in accordance with the rules and regulations, and such other related documented Instruments that have been put in place especially to address the Districts Capacity Building/Human Resource needs after a period of time. The plan will cover a span of time but it will be reviewed to cater for new developments.

CHAPTER 1

1.0 BACKGROUND TO THE LOCAL GOVERNMENT

1:1 LOCATION

Mbarara District lies in south western Uganda. It borders with Isingiro and Ntungamo Districts to the south, Kiruhura and Ibanda Districts to the North, Isingiro and Kiruhura to the East and Sheema District to the west.

1.1.2 The District Vision

- A well planned, modern and prosperous District by the year 2040

1.1.3 The District Mission

To promote sustainable social economic development and effective service delivery to the people of Mbarara.

This mission statement presents a justification for the existence of the Mbarara District Local Government Council, and the necessity for the various development agencies at international, national and local levels to support District Council activities, programs and plans geared to the sustainable socio-economic development of the District.

1.1.4 SOILS

Generally sandy, clay and slightly laterite loam.

1.1.5 Terrain/Topography

A mixture of fairly rolling and sharp hills, fairly deep and shallow valleys and fairly flat land, especially in the Eastern part of the district.

1.2 BRIEF HISTORY

The extinction of Ankole Federal and kingdom Government in 1967, created Ankole District .The name Mbarara then referred to the main town of Ankole district.

When Amin overthrew Obote in 1972, the name Ankole District was changed to Mbarara comprising of the present Mbarara, Isingiro, Ibanda, kiruhura, Bushenyi and Ntungamo Districts.

In 1973 Bushenyi District was curved out of Mbarara, in 1995 Ntungamo Distrit was created and in 2002, the sub-county of Itojo was added to Ntungamo district. Later in 2004 Mbarara was further split into three other districts namely Ibanda, Isingiro and Kiruhura. This left Mbarara with 1 Municipality, 2 counties and 11 Sub-counties.

1:3 DEMOGRAPHIC DATA (2014 NATIONAL CENSUS)

• Total population (projections for 2009)	474,144
• Female population	244,243
• Male population	229,901
• Annual population Growth rate	2.8%
• Population Rural	291,350
• Population Urban	195,013
• Population Density	256.8/sq.Km
• Total Households (2014 Census).....	106,106
• Urbanization Rate	19 %

1.3.1 Education Status (Literacy & Numeracy levels)

(a) Number of primary school	157
(b) Number of Secondary schools	11
(c) Number of Technical Institutes.	1
(d) Number of technical Schools	1
(e) Farm Schools	2
(f) Number of Universities	0
(g) Number of Primary School teachers	1,862
(h) Number of Secondary School teacher	321
(i) Total enrolment in Primary schools male	35,216
(j) Total enrolment in Primary schools Female	38,199
(k) Teacher: Pupil ratio (primary)	1:40

Despite the above literacy/numeric indicators, and given the fact the introduction of UPE and FAL programs, a relatively large proportion (about 40%) of the population can neither write nor read.

The other factor impinging on the literacy/numeric is the high number of school drop out. Since the inception of UPE there is a high enrolment of boys and girls in lower classes of Primary and secondary schools. The rate of school drop out in upper classes is more pronounced on the side of girls than boys.

1.3.2 Legal and Administrative setup

(a) Mbarara is one of the 112 districts in Uganda.

(b) It is a higher local Government and a legal entity (Legal Mandate - The Local Governments' Act 1992)

(c) It has the following lower level Local Governments

Municipal Council	-	1
• Municipal Divisions	-	6
• Sub- counties	-	11
• Counties	-	2
• Parishes	-	61
• Wards	-	22
• Cells/villages	-	757

1.4 Background to CB activities/ programmes for the financial year

Capacity Building (CB)/Human Resource Development (HRD) in the context of this plan refers to the steps taken to train personnel to fill performance gaps, to improve productivity and efficiency, to generate new skills to meet institutional needs and to meet the requirements of new technologies.

Both institutional and individual capacity/training needs have been identified, management structures for the resultant training put in place and human resource and preparation of staff exit taken care of. Though training, knowledge, skills and attitudes get conditioned to effectively achieve administrative and development goals.

Attempts have also been made to create a conducive environment to attract the trained and skilled manpower to stay on job (man power retention)

CHAPTER 2

2.0 REVIEW OF PREVIOUS PERFORMANCE

2.1 Planned activities for the previous years and their intended objectives

Generic Training /Career development areas	Category of Beneficiaries	Number of beneficiaries	Objectives
FY 2010/2011			
Computer Skill(OBT)	Heads of Departments	27	-To acquire skills in Output Budgeting Tool.
Linkage Btn Budget and plan.	Sub-county Accountants and Planners	28	-Improve their skills in planning and budgeting.
Minutes writing & Council Procedures	Sub-county Chief Sub-county Speakers	32	-To hold effective council meetings and improve on minutes writing skills
Cert. in Admin. Law	CDOs	2	-To acquire skills in Admin. law
PGD Public Admin & Mgt	Sub-county Chief	1	- Enhancing capacity in handling the community
PGD Human Resource Mgt	Personnel Officer	1	- Enhancing capacity in handling the community
Cert. in Admin Law	Sen. Personnel Officer	1	- To acquire skills in Admin. law
2011/2012			
PGD in Public Administration & Management(4 staff)	-CDOs	2	-Change their attitudes toward the management of public assets and handling public issues.
Diploma in counseling	-ACDO	1	-Acquire Counseling skill
Roles & Responsibilities	-District Councilors -LCIII Chairpersons & Speakers	33 28	improvement in the way councilors handle council issue
Induction	Senior Lands Officer	1	-Impart skills in handling land matters
Revenue Mobilization &	Sub-county Chiefs and Sub	28	-Increase knowledge and skills in

Final Accountants preparation	accountants		handling Revenues.
Needs Assessment	All District Stakeholders	89	-capacity needs would be identified which will be captured in the Capacity Building plan
2012/13			
-PGD in Public Administration & Management	-Sub-County Chief	1	Enhancing capacity in handling the community
-PGD In Financial Management	Sen. Accounts Assistant	2	-Increase knowledge and skills in handling Revenues
-Revenue Enhancement	-District Councilors	33	-Increase knowledge and skills in handling Revenues
-Induction of new health workers	-Health Workers	80	-conducting themselves in their respective areas
-District Needs Assessment meetings,	All District Stakeholders	80	-capacity needs would be identified which will be captured in the Capacity Building plan
-Retooling- Purchase of a laptop	Human Resource Mgt	1	-Ease of reporting
2013/2014			
-Cert. Health records mgt	-Records Assist -Porter -Nursing Assistant	6	New skills attained
-Customer Care	-Health In-charges	24	New skills attained
-Public Admin	-ACDO	1	Enhancing capacity in handling the community
Human Resource Mgt In Local Government	-Heads of Departments & Sections	42	New skills attained
Revenue Mobilization	-Sub-county Chiefs, Chairperson LC111 &	42	New skills attained

	Accountants		
-Purchase of a woolen carpet		1	-Office cleanliness.
District Needs Assessment meetings	All District Stakeholders	33	capacity needs would be identified which will be captured in the Capacity Building plan

2.2 Methodology of implementation;

The above planned activities were implemented in different ways using different methodology by service providers.

In Career development were one would go to a recognized institution for some months the method used included the following.

1- Lectures:

These were used to introduce the participants to new terms and concepts to help them understand the issues. Well trained and qualified lecturers conducted the lectures.

2- Group Work

In their various institutions the participants were divide in to groups to discuss various issues as were given by their lecturers.

3- Case Study

These were used to facilitate participants to come up with new ideas to solve specific problem given to them in a case.

Under skills development which was done through workshops various method were used these include:

- 1- **Lecture**; this method was to introduce the unknown concepts within the specific module.
- 2- **Brain Storming**: the method was used for participants to share experience from various sectors.
- 3- **Group Discussion**; in this method participants were divided into groups and given a specific issue to discussion on and later present their findings in the preliminary.
- 4- **Case study**: some workshop facilitators used this method e.g participants used a case study to come up with new sources of taxable revenue while in a workshop on revenue mobilization.

- 5- **Role Plays:** these were used to stimulate participants into realization of the reality challenges that they may face in the field.
- 6- **Participatory Experiential Method (PEFM):** The facilitators used this method by stressing participatory and interactive sessions as opposed to classroom tutorage.

2.3 Targeted and actual participants for CB activities

In the financial year 2011/2012 the modules that were trained are Roles & Responsibilities which had 61 participants these include District Councillors and LCIII Chairpersons and Speakers, the other module was Revenue Mobilization which draw 28 participants that included Sub-county Chiefs and Accountants. All the career development activities planned has been the same as the actual.

In the FY 2012/13 the module that was trained in was Revenue Enhancement .This was mainly selected since the district councilors are vital in revenue mobilization, it had 33participants these were District Councilors.

2.4 Achievements and Failures/Challenges encountered during implementation

2.4.1 Achievements:

In relation to the above Capacity Building activities carried out in different years the district has registered the following achievements.

- The district has managed Increase its revenue base.
- The Sub-counties of managed to prepare their budgets and plans on time.
- Most private sectors have started involving the District in their activities in order to enhance partnership.
- The district has managed to retain its staff due to the qualification they attained hence reducing on the cost of recruitment.
- Some staff have been promoted mainly because of the qualification they hold and this has motivated them .For example the senior medical officer and some Secretaries.
- The district councilors are able to supervise projects being implemented in

their areas.

- The districts relationship with the private partners has improved due to the above interactions.
-

2.4.2 Failures/Challenges

In implementing the above CB activities a lot of challenges have been met these include;

- The capacity Building funds from the center are not enough compared to the big demand of the district on staff development.
- Some of the courses are too expensive leading to the district just making a half contribution.
- There is lack of knowledge and information about the local governments needs by Pre-qualified firms.
- Some courses take long to be completed hence a need to have regional centers for these institutions to enable staff study in the evenings or over the weekends.
- There is a big challenge of identifying the right people to go for training.

2.5.1 Ratings of implementers

Skills development

COURSE	IMPLEMENTER	RATING	Scores	COMMENT
Revenue Enhancement	GAN Consult LTD	-Content -Delivery Methods	Good Good	Relevant Participatory
Roles and Responsibilities	Data figures	-Content -Delivery Methods	Good Good	Relevant Participatory
Computer Skill(OBT	GAN Consult LTD	Content -Delivery Methods	Good Good	Relevant Participatory
Revenue Mobilization & Final	Resource Pool	Content -Delivery Methods	Good Good	Relevant Participatory

Accountants preparation				
Human Resource Mgt In Local Government	Data figures	-Content -Delivery Methods	Good Good	Relevant Participatory
Revenue Mobilization	Data figures	-Content -Delivery Methods	Good Good	Relevant Participatory

In the above rating the main things rated were the content of the information given and the delivery method. According to evaluation reports by participants the Previous Five years those are the Firms used. It should be noted that in all the five years the Prequalified Firms were mostly used.

On rating the institutions of learning since all of them are recognized Government institutions like Uganda management institute, Uganda Law Development Center, rating isn't necessary.

On participants rating most of the staff sponsored under capacity building passed hence getting their certificates and post graduate diplomas.

2.5 Conclusions On the Performance

All in all these capacity building intervention in the previous years have improved on the performance and changed the respective staff performance.

Mbarara District generally appreciates the impact that capacity Building funds has made on service delivery.

CHAPTER 3

3.0 SITUATION ANALYSIS

3.1 Staffing levels

Department	No. of Staff			MS	1 ST D	DIP	C	A	0
	Male	Female	Total						
Management – CAO's Office	06	02	08	02	05	01	03	00	03
Council	02	03	05	00	00	01	04	00	01
District Service commission	01	03	04	00	01	01	02	01	01
Personnel	02	01	03	00	01	00	01	01	01
Internal Audit	02	03	05	00	03	01	01	00	02
Planning	02	03	05	01	03	00	02	00	01
Information	01	00	01	00	00	01	00	00	00
Procurement	00	03	03	01	02	01	01	00	00
Education	07	04	11	03	06	00	01	00	04
Medical (DHOS)	12	09	21	02	04	05	13	00	01
Engineering & Water	21	03	24	00	02	03	04	00	07
Natural Resources	08	06	14	02	04	01	02	03	05
Agriculture	20	07	27	01	07	04	02	10	03
Veterinary	19	04	23	01	07	16	01	00	00
Entomology	03	00	03	01	00	00	00	00	02
Fisheries	01	00	01	00	01	00	00	00	00
Community Development	05	04	09	02	02	00	03	00	02
Finance	18	07	25	00	19	01	01	00	04

The table above indicates staffing levels: Department staff disposition as at 14th April 2015

SUB-COUNTY	No. of Staff			Qualifications					
	Male	Female	Total	MS	1 st D	DIP	C	A	0
1. Bubaare	08	11	19	01	02	03	11	00	02
2. Bukiro	07	08	17	00	00	02	07	-	06
3. Kagongi	11	06	17	00	00	07	06	02	02
4. Kashare	13	03	16	00	04	03	05	00	04
5. Rubaya	13	03	16	01	02	04	04	03	05
6. Rubindi	09	10	19	00	04	04	08	02	01
7. Rwany'mbe	22	13	36	01	05	12	11	03	05
8. Bugamba	21	09	29	00	02	09	09	01	08
9. Mwizi	10	04	14	00	02	05	02	00	05
10 Ndeija	14	07	21	00	01	02	04	06	08
11. Rugando	20	19	39	01	04	09	08	02	02

The table above shows staffing levels and their Education levels Sub Counties

3.2 Overview of the Human Resource Management (HRM) System in Local Governments (LGs)

A review of the Local Governments structures was carried out in 1995. This was in the Light .of Governments Enactment of the Local Governments (Resistance Councils) statute, 1993, to facilitate the implementation of the Decentralization program.

3.2.1 Recruitment and Selection

In order to achieve the objectives of decentralization policy, Human Resource were re-organized to fit and effectively support it. To that end, section 28, 29 and legal notice – supplement No.1 of 1994 provided for a separate personnel system whereby District Service Commissions were constituted with district wide mandate to recruit, confirm, promote, Discipline and fire all employees of the Local Government in the districts. Central Government staff were recruited, confirmed, promoted, disciplined and deployed in districts by line ministries. At that time, Local Governments were sharing responsibilities and functions in service delivery with Central Government, and the structures developed at that time were therefore conceived and developed against that backup.

However, the constitution of Uganda (1995) and the Local Government Act 1997 as amended introduced fundamental changes in the administration and management of Local Governments. In essence, a wide range of services were decentralized to local governments. This rendered the existing structures responsive to the new responsibilities and functions. It was therefore, deemed necessary to review those structures in relation to the Constitution of Uganda and the Local Government Act of 1997 (amended in 2000)

The review of the Local Government's structures currently in progress is a result of the Additional responsibilities and functions off-loaded from the Central Government to Local Governments and besides, many other policies have been implemented since 1995

These include:

- Plan for modernization of agriculture (PMA).
- Divestitures of non-Core functions, and
- Sectoral Investment Plans.

The current restructuring aims at creating structures that respond to the devolved accountability, responsibilities and functions in tandem with the era of Result Oriented Management (ROM).The macro-structure for Mbarara District are of model 2.

3.3 Overview of the CB initiatives (HRD and institutional Strengthening).

A number of HRD initiatives are planned and on going, below is a table showing CB activities in all departments and their sources of funding F/Y 2015/16.

Sector	Activity	Beneficiaries	Source of Funding	Amount
Water	Training WUC on O&M, Gender, Participatory Planning & Monitoring		RWSCG	5,600,000=
	Training WUC ON, Communities & Primary Schools on hygiene & Sanitation		RWSCG	5,600,000=
	Training Private sector (RWH Masons & Hand Pump mechanics)		RWSCG	7,000,000=
Community Based Services	-Training of FAL Instructors -Sensitization on Leadership Skills	FAL	FAL Local Revenue	17,981,000=

3.4 Table showing staff undergoing long term courses

Target Group	Course	Duration	Source of Funding
5 Accounts Staff	CPA(U)		Min of Finance
2 Enrolled Nurses 1 Psychiatric Nurse 1 Lab. Ass.	Diploma Nursing Diploma Psychiatry Dip. Lab.	1 and a half years " 2 Years	Self Self Self
2 Clinical Officers	Bachelor of Med.& Bachelor of Surgery	5 Years	Self
1 Office Typist 1 Steno. Secretary.	-Diploma In secretarial -PGD PAM	2 Years 9 Months	Self Self

3.5 Capacity Building Policies

Capacity building aims at enabling Local Governments perform; Mbarara District Local Government has a training policy which was duly approved by the District Council. The policy aims at supporting the district development by enhancing the skills, knowledge and attitudes of public servants so that they are able to plan and deliver timely, high quality services to external and internal customers at the least cost to the District.

The policy covers the following areas:

- District Mission Statement
- Specific objectives
- Institutional framework for managing training and development
- Staff development committee
- Duties and responsibilities of key personnel in the district.
- Role and responsibilities of the line manager/HRD officer in staff training.
- Training needs identification
- Funding of training Programmes
- Training evaluation
- Retention of staff/bonding agreement.

Other policies include;

- II) The National Local Government Capacity Building Policy
- III) The Public Service Training Policy
- IV) The 5 Year Development Plan that caters for various CB activities
- v) The Budgetary policy where council plans and budget for capacity building. E.g Financial 2014/15 it has budgeted for 2,000.000= on training.
- vi) District Training Policy.

3.6 Overview of CB Interventions

Generic Training /Career development areas	Category of Beneficiaries	Number of beneficiaries	Objectives
FY 2010/2011			
Computer Skill(OBT)	Heads of Departments	27	-To acquire skills in Output Budgeting Tool.
Linkage Btn Budget and plan.	Sub-county Accountants and Planners	28	-Improve their skills in planning and budgeting.

Minutes writing & Council Procedures	Sub-county Chief Sub-county Speakers	32	-To hold effective council meetings and improve on minutes writing skills
Cert. in Admin. Law	CDOs	2	-To acquire skills in Admin. law
PGD Public Admin & Mgt	Sub-county Chief	1	- Enhancing capacity in handling the community
PGD Human Resource Mgt	Personnel Officer	1	- Enhancing capacity in handling the community
Cert. in Admin Law	Sen. Personnel Officer	1	- To acquire skills in Admin. law
2011/2012			
PGD in Public Administration & Management(4 staff)	-CDOs	2	-Change their attitudes toward the management of public assets and handling public issues.
Diploma in counseling	-ACDO	1	-Acquire Counseling skill
Roles & Responsibilities	-District Councilors -LCIII Chairpersons & Speakers	33 28	improvement in the way councilors handle council issue
Induction	Senior Lands Officer	1	-Impart skills in handling land matters
Revenue Mobilization & Final Accountants preparation	Sub-county Chiefs and Sub accountants	28	-Increase knowledge and skills in handling Revenues.
Needs Assessment	All District Stakeholders	89	-capacity needs would be identified which will be captured in the Capacity Building plan
2012/13			
-PGD in Public Administration & Management	-Sub-County Chief	1	Enhancing capacity in handling the community
-PGD In Financial Management	Sen. Accounts Assistant	2	-Increase knowledge and skills in

			handling Revenues
-Revenue Enhancement	-District Councilors	33	-Increase knowledge and skills in handling Revenues
-Induction of new health workers	-Health Workers	80	-conducting themselves in their respective areas
-District Needs Assessment meetings,	All District Stakeholders	80	-capacity needs would be identified which will be captured in the Capacity Building plan
-Retooling- Purchase of a laptop	Human Resource Mgt	1	-Ease of reporting
2013/2014			
-Cert. Health records mgt	-Records Assist -Porter -Nursing Assistant	6	New skills attained
-Customer Care	-Health In-charges	24	New skills attained
-Public Admin	-ACDO	1	Enhancing capacity in handling the community
Human Resource Mgt In Local Government	-Heads of Departments & Sections	42	New skills attained
Revenue Mobilization	-Sub-county Chiefs, Chairperson LC111 & Accountants	42	New skills attained
-Purchase of a woolen carpet		1	-Office cleanliness.
District Needs Assessment meetings	All District Stakeholders	33	capacity needs would be identified which will be captured in the Capacity Building plan

3.7 On going and planned co-ordination arrangement for Human Resource Development activities in the LG.

The arrangements for CB activities in the District are coordinated using a bottom up approach department and sub-counties identified capacity building gaps. These prioritized training gaps are submitted to the District training committee for approval. All these processes are coordinated by the capacity building taskforce.

The District Technical Planning committee Discusses and approves the Capacity Building Report.

The District training committee is supposed to priorities according to the resource available the capacity gaps to be captured in the current financial year. It's also supposed to monitor the implementation of the Capacity building activities

The Training committee is made up of the following officers selected by the Chief Administrative Officer (CAO)

- | | | |
|---------------------------------------|---|-------------|
| 1. District Natural Resources Officer | - | Chairperson |
| 2. Principal Human Resource Officer | - | Secretary |
| 3. District Planner | - | Member |
| 4. Education Officer | - | Member |
| 5. District Health Officer | - | Member |

Strength of co-ordination arrangement

- The process is participatory and transparent.
- At all stages the staffs involved are component.
- The process is cost effective.
- The arrangement allows for networking with other stakeholders.

Contribution of other stakeholders

- SUNRISE OVC PROJECT-Training vulnerable children
- Accord – Skills development in Artisan partnership
- Youth Alive – Orphans and Vulnerable children trainings in Carpentry and tailoring.
- UWESO – Tailoring
 - Driving
 - Shoe Making
- MBADIF – Farming
- MDWADA – Skills training and legal education
 - Leadership skills.
- Faith Based Organizations-Like Compassion, Holy Spirit Fire Church, Father Bash Foundation all these Sponsor Vulnerable Children for studies at various levels.
- MJAP- HIV counseling, Testing care and support.
- AMPROCEL- Value addition

Weakness of co-ordination arrangement

- The process is long and bureaucratic.
- It raises a lot of expectation from all stakeholders in the face of limited financial resources.
- Civil society organizations are not involved in the final approval on who should go for training.

3.8 Current resources available for capacity building activities

During the plan period both local and Central government financial resources will be available for capacity building as indicated here under:

SOURCE/DEPARTMENT	2015/2016
Central Government/HRD (CBG)	21,544,300/=
District Local Government(Local Revenue)	10,000,000/=
TOTAL	31,544,300/=

Mbarara District Swot Analysis.

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> - Existence of (council approved) training policy - Existence of a Team of trainers - Majority of the members of staff are qualified. - Abundance of skilled and unskilled Manpower. - Development oriented and committed –political leadership. - Existence of educational training institutions 	<ul style="list-style-type: none"> - Limited financial resources - Un timely release of training funds. - Majority of staff lack skills in planning and budgeting - High levels of illiteracy especially among women. - Inadequate and inefficient private service providers e.g. local contractors and consultancy firms - Narrow tax base hence insufficient Local revenue
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> - Financial and Human Resource Support from Central Government. (CBG) - Existence of Donor support (LGMSD, - Availability of Institutions of Learning. 	<ul style="list-style-type: none"> - Change in Government Policy - Delay and irregular release of local, Donor and Central government funds. - Prevalence of malaria and HIV / Aids.
<ul style="list-style-type: none"> - STRATEGIES (for minimizing weakness & threats) 	<ul style="list-style-type: none"> -Explore other sources of revenue for CB activities -Lobby for donors to invest in Capacity Building. -

CHAPTER 4

4.0 CAPACITY NEEDS ASSESSMENT

The Capacity Needs assessment is a process where by both organization and individual needs are identified. In Mbarara district the capacity needs assessment is carried out following these objectives

- To identify functional Capacity gaps for staff at District and LLGs
- To Capacity gaps for councilors at District and LLGs.
- To Identify Capacity gaps for contracts committee and District Service Commission
- Identify capacity gaps for NGOs and Private sector.

4.1 LOCAL GOVERNMENT/DISTRICT CHALLENGES THAT AFFECT LG FUNCTIONAL PERFORMANCE

1. **Poverty:** There is chronic poverty among individuals and peasant households located in remote rural areas. The major challenge is to increase peasant household incomes in face of unfavorable terms of trade.
2. **HIV/AIDS epidemic:** Currently, there is no cure of HIV/AIDS. This has caused ill health among the population hence low productivity. The existing drugs for HIV / AIDS are expensive for poor households/majority of the infected persons.
3. **Gender Inequality:** Due to negative cultural beliefs, men have advantage over women and children regarding access and ownership of the factors of production.
4. **Environment Degradation:** Population pressure on land and lack of sensitization has led to environmental degradation. The majority of the people are practicing poor methods of farming like overgrazing and encroachment on wetlands.
5. **Narrow Local Revenue Base:** The district local government depends on graduated tax as its main source of local revenue. There was suspension of Graduated Tax and splitting of Mbarara District into three other Districts hence leaving the District with little income.
Inadequate local revenue negatively affects the implementation of Poverty Eradication Programmes.

4.2 Departmental Capacity Gaps

SECTOR	GAP
1. Human Resource Mgt	<ul style="list-style-type: none"> • New Human Resource Officer lacked knowledge in HR matters.
2. Finance Department	<ul style="list-style-type: none"> • Lack of skills in Financial Mgt
3. Health	<ul style="list-style-type: none"> • Lack of computer skills
4. Board & Commission	<ul style="list-style-type: none"> ➤ Roles of respective statutory bodies. ➤ Financial Management Skills. ➤ Management of meetings. • Acquainted with relevant Acts & laws
7. Council	<ul style="list-style-type: none"> • Management and leadership skills in Local Governments. • Monitoring and supervision of projects. • Human Resource Management in Local Governments • Project Monitoring and implementation. • Monitoring Revenue collection. • Environment Management in Local Governments. • Gender Awareness Training
8. NGOs & SCOs	<ul style="list-style-type: none"> • Lack of skills on how to empower the community • Inadequate entrepreneurial skills. • Lack of adequate financial resources
9. Sub counties	<ul style="list-style-type: none"> -Human Resource Management - How to conduct council meetings -Revenue collection/Mobilization skills -Roles of Councillors

4.3 Organizational and Institutional Needs Assessment

The District organized a needs assessment Conference for all stake holders to identify both organization and institutional needs. In addition the other ways in which the needs were identified were through

- Recommendations and observations of National Assessment Report

- Review of audit reports
- Staff meetings and council meetings
- Meeting with the CSOs and CBOs.

Criteria used in choosing HRD activities

After these needs are identified a report is prepared by the Human resource department and submitted to the District Technical Planning Committee .The TPC discusses the organizational and individual needs and prioritizes them. The HR Department is then charged with the responsibility of costing the activities and making a CB plan.

CHAPTER 5

5.0 PROCESS OF DEVELOPING THE HRD PLAN

5.1 Brief Review of HRD Planning Process

The CB planning process started by identifying the capacity needs both at institution and individual level. The Capacity Building Task Force headed by the Chief Administrative Office went through all the Sub-counties making consultation with staff, and LCIII Councilors. The Capacity Needs of the Sectors and Departments were identified in their respective Departments through Departmental Meetings, Reviewing appraisal reports and Audit reports.

CB Needs Assessment Process

Community level

This was carried out by sub-county planning team leaders and CDAs.

a) Parish level:

This was carried out by sub-county planning team leaders, CDAs, and parish development committees.

b) *Sub counties Level*

The sub county councils and technical planning committees identified and integrated the CB needs in consultation with the HRD/CB Task Force.

District Level:

The CB needs at this level were identified by individual departments and prioritized by relevant sectors. This also involved integration of CB needs identified by LLGs and discussed in the TPC.

These included:

For Generic Modules

- Gender awareness
- Legislation and Bye-law making.
- Computer Skills/ICT.
- Management and leadership skills.
- Human resource management.
- Environmental Impact Assessment.
- Project monitoring and evaluation.
- Revenue Mobilization

CB Gaps Raised in previous LGDP Assessment

The CB plan was prepared with a view of also incorporating CB gaps identified by the 2013/14 for LGDP in the district **namely the need for:**

The district lacked a clear analysis of the existing development partners.

The district and some Lower local governments lacked inventories.

Some Lower Local Governments had a decline in local revenue collection.

Some LLC sector committees do not influence sector budgets and plans.

In Capacity Building career development activities exceeded 20%.

Identification of CB needs for, Staff, Councilors, Members of statutory Boards and Commissions

For purposes of identifying CB needs in the district, a CB needs assessment instrument that was designed by Ministry of Local Government and circulated to all sub-counties, departments, statutory Boards and commissions. The team in turn conducted in house meetings within departments, Sub counties and sectors to identify the CB needs. Later a submission was made to the CB Task force/Team for assistance in preparation of the CB Plan which was presented for final approval to the District Council.

5.2.2 Linkage between the CB and Development Planning Process.

As already highlighted above, the preparation of the CB plan similarly follows the same

bottom-up process applied in preparation of a development plan. After identification of CB needs. The activities are costed and integrated in the development Plan and Budget. All stake holders in the local government participated in the demand driven identification of CB needs and gaps.

5.2.3 Mechanisms used in integrating identified CB needs for LLGs

The LLGS submitted their respective CB needs to the District. Thereafter, a TPC meeting with convened to prioritize the overall CB needs. An integrated District and Sub-county CB training schedule was subsequently developed.

5.2.4 Challenges affecting performance:

This district faces several challenges in implementing development activities and These Include:

- a) **Resource Constraint:** The financial resources available for implementation of programmes are inadequate compared to the identified needs.
- b) **Narrow tax base:** The district mainly depends on graduated tax and central government grants to finance both its recurrent and development budget. There is a challenge of including in the tax bracket items like property in order to widen the local revenue tax base.
- c) **Environment degradation.** There is a problem of environment degradation due to lack of resources for carrying out tree planting activities and sensitization programmes.
- d) **Health:** There is a prevalence of malaria, HIV/AIDs in the district. This affects the productivity of the population in terms of food and generation of household incomes.
- e) **Inadequate Infrastructure:** The basic physical social and economic infrastructure is inadequate compared to the population and existing productive potentials. These include all weather roads, safe water coverage, permanent classrooms and sitting and sanitation facilities, rural electrification for industrialization and curative drugs in existing Health units.
- f) **Inadequate staffing:** The District currently is experiencing a shortage of qualified Staff in existing Departments especially this is due to the restructuring exercise

October 2005 which left most the District with few staff.

- g) The majority of both lower and upper local government staff/leaders lack skills and knowledge in preparation of planning and budgeting documents due to frequent changes in the contextual approach.

Supports for CB Planning

The District receives financial and technical support for implementation of CB activities from the following sources;

- District council
- Central Government.

Makerere University, Uganda Christian and martyrs universities, Nkumba University, Islamic university in Uganda, Uganda Management institute (under decentralization project of Makerere University)

However, such support is inadequate compared to the identified needs. There is need for supporting the technical staff to undertake short and long term courses for skills improvement and enhancement of service delivery.

CHAPTER 6

6.0 HRD PLAN AND BUDGET

6.1 *Overall LGHRD Vision*

“To have a highly skilled and motivated human resource that timely delivers services effectively to the population”.

6.2.1 *HRD Development Goal*

“Supporting the district’s development, by enhancing the skills, knowledge and attitudes, so that they are able to plan and deliver timely, high quality services to external and internal customers at the least cost to the District”.

Specific Objectives

- To establish a high priority for training and development of service providers
- To establish institutional arrangements that will ensure efficient resource utilization and maximize value for money spent on training and development
- To institute procedures and practices that will ensure a systematic approach to training of service providers.
- To establish roles and responsibilities to facilitate proper co-ordination training and the rational and equitable disbursement of training funds and opportunities.
- To motivate and encourage all stakeholders to fulfill their potential and perform to the maximum of their ability.

6.2.3 *Linkage between HRD Plan and DDP*

- HRD plan is a component of DDP
- HRD planned activities are costed and integrated in the DDP for implementation.

6.2.4 *Specific and Realistic LG HRD Strategies.*

6.2.5 *Management and Support*

- Refresher Courses.
- Increasing Enumeration
- Training Investment and Project Management Committees in Project

management.

- Training Lower and Upper Local Government staff and leaders in planning and budgeting.

6.2.6 Education

- In service training for teachers
- Recruitment of qualified teachers

6.2.7 Health

- Recruitment of staff
- Improve staff motivation to reduce turn-over
- Training stakeholders for environment protection and management

6.2.8 Community Based Services

- Training the youth, women, PWDs in income generating activities.
- Training PDCs in data collection, processing and storage.

6.2.9 Engineering

- Strengthening private sector participation in project implementation.

6.3 Production and Marketing

- Training farmers in modern farming technologies.

6.3.1 Council

- Skill improvement training for district, and sub-county councilors in planning, budgeting and project management, the roles and responsibilities of political leaders.

6.3.2 Statutory Boards and Commissions

- Skills improvement training for members of boards and commissions in planning and budgeting.

6.3.3 *Private sector:*

- Strengthening capacity of private sector members in competing for government contracts.

Civil society Organization

- Registering CSO with the District
- Training in financial management and planning
- Improvement in networking

6.4 Methodology of CB Implementation

The CB activities for the FY 2015/16 include both careers and Skills Development activities will be implemented in the following ways.

- Workshop for Generic Modules
- Short term Courses for Career Development
- Self Development at individual levels
- Study visits.

6.5 ANNUAL CAPACITY BUILDING/HRD ACTIVITY WORK PLAN & BUDGET 2015/2016

Lower Local and Higher Local Governments

Activity	Participant category	No.s	Type of Activity	Duration	Q1	Q2	Q3	Q4
Induction	LCV Councilors	28	Workshop	1 Day			7M	
Roles and Responsibilities	Sub-county Chair persons & Speakers	11 11	Workshop	1 days				5 M
New Planning Guidelines	Sub-county Chiefs, Sub-county Planners & Selected HODs	11 11 15	mentoring	1 day		8M		
Post graduate Diploma in HRM	-Human Resource Officer	1	Training	9 month	2M			
Post graduate Diploma in Financial Mgt	-SAA	1	Training	9 month	2M			
Needs Assessment	All selected District stakeholders	40	Meeting	1		3,544,300		
Report writing and submission of progressive Reports					309,800			2M
Total					4,309,800 M	11,544,300	7M	7M

Risks and Mitigation Measures

The following are the fore seen risks and their mitigation measure;

RISKS	MITIGATION MEASURES
Budget Constraints	<ul style="list-style-type: none">- Review of the expenditure with a view of adjusting in some HRD activities- Request Central Government to increase the Grant- Re prioritizing of HRD Needs- Linking with Development Partner for scholarship- Plan for alternative sources of local Revenue to boost HRD.
Participation	<ul style="list-style-type: none">-Quick invitation and use of media when inviting people for seminars and workshops-Taking training out of town for concentration of participants
Service Providers	<ul style="list-style-type: none">-Making sure that they stick to Terms of reference (TOR)
Unresponsive Clientele	<ul style="list-style-type: none">-Sensitization of the population on the benefits of such activities-Monitoring and follow up on the impact of CB

CHAPTER 7

7.0 INSTITUTIONAL PERFORMANCE ENHANCEMENT PLAN AND BUDGET

7.1 Issues and aspects affecting/hindering Local Government performance.

- Low local revenue base to support the training plan and budget adequately.
- Inadequate and inefficient private service provider's e.g. Local contractors and consultancy firms.
- High levels of illiteracy especially among women.
- Resistance to change.
- Unreliable and inaccurate planning data.
- Prevalence of Malaria and HIV / AIDS.
- Gender insensitivity and gender stereotyping

7.2 *Over all institutional enhancement vision.*

- Widening the tax base/revenue sources to support the training Plan_and budget.

7.3 *Institutional performance enhancement goals.*

- Widening the tax base
- Reducing other reliance on external support
- Reducing illiteracy rates especially among women.
- Encouraging and expanding private sector service provider's e.g. local contractors and consultancy firms.
- To reduce the spread of HIV/AIDS

7.4 *Specific objectives for institutional performance enhancement*

- To mainstream gender in district development plans and budget.
- To developed skills and knowledge in information communication technology.
- To enhance knowledge and skills of elected leaders in planning and budgeting.
- To enhance skills and knowledge of disadvantaged groups in project identification and management.

- To enhance skills and knowledge statutory boards to effectively improve performance and service delivery.

7.5 Strategies to Enhance Institutional Performance

1. Addressing issues and concerns of Gender, Environment marginalized groups and poverty eradication.
2. Restructuring District Civil Service to enhance performance and efficiency.
3. Increasing and strengthening co-operation and collaboration with all development partners in all sectors and at all levels.
4. Putting special emphasis on mentoring lower local Governments.
5. Carrying out programs for prevention of HIV/AIDS and malaria.

7.6 Broader Organization issues

1. Enhancing the capacity of local communities to participate in development activities
2. Narrow local revenue/tax base
3. High levels of poverty among the rural population
4. Development & maintenance of a sound infrastructure of the district
5. Human resource development
6. Prevention & mitigation measures for the spread of HIV / AIDS
7. Motivation scheme to reduce staff turnover (Retention)

7.7 Institutional Performance Enhancement Activities

1. Collaboration & co-operation with Donors, NGOs and the private sector to improve service delivery in all sectors.
2. Widening of the Local Revenue tax base to include tax on land, milk, bicycles and other properties.
3. Human resource development through skills improvement and training.
4. Improving planning, budgeting and accountability at all levels.
5. Participation of technical and political leaders in identification, implementation, monitoring and evaluation of development activities.

7.8 *Monitoring and Evaluation Strategy*

- Preparation of work plans & budgets
- Preparation and submission of progress reports and attendance lists
- Preparation of training materials and hand outs
- Training evaluation forms
- Use of competent facilitators
- Submission of acceptable accountability
- Quarterly CB activity review

FIVE YEAR CAPACITY BUILDING/ HUMAN RESOURCE DEVELOPMENT PLAN & BUDGET

2014/15-2019/20

CBG MENU AND MODULES	Objective	Type of Activity	Target	No, of Participants		Yr 1	Y2	Y3	Y4	Y5
				Male	Female					
HIGHER AND LOWER LOCAL GOVERNMENT				M	F					
Induction	To improve skills in managing Local Government	Training	LCV Councilors	13	15	7M				
Roles and Responsibilities	To improve skills in managing Local Government	Workshop	LCIII Chairperson & Speakers	17	5	6M				
New Planning Guidelines	Enhance skills in performance	Workshop	Sub-county Chiefs, planners & HODS	20	17	10M				
Post graduate Diploma in HRM	To improve skills in HR matters	Training	HRO	1		2M				
Post graduate Diploma in Financial Mgt	To improve staff's skills in financial matters.	Training	SAA	1		2M				

Report writing and submission of progressive Reports						2M				
Needs Assessment		Consultative Meeting	All selected district Stakeholder	28	12	3.544.300/=				
Project Planning and Mgt	To enhance their skills in project planning &Mgt	Mentoring	Veterinary Officers & Agricultural Officers	15	7		5M			
PGD DPAM	To improve staffs skills in Admin. issues.	Training	CDO	1			2M			
PGD in HRM.	-To improve on the staff's HR Mgt skills	Training	HRO		1		2M			
Revenue mobilization & Monitoring	-Improve staff capacity in revenue mobilization & monitoring	Workshop	Sub county Chiefs,LC III Chairpersons, Accountants & HODs	30	18		10M			
Basic training in procurement & project mgt	-To improve on the procurement & project mgt skills	Training	Contractors service, Providers	20	10		5.544.300/=			

Needs Assessment	-To improve on the staffs Mgt skills	Meeting	All selected district Stakeholders	28	12		5.5			
Report writing and submission of progressive Reports							2M			
Training in Excel,OBT,Spread sheet E.T.C	To improve staffs capacity in Financial Mgt	Workshop	Accountants,SASs, Auditors & HODs	30	15			8M		
PGD in Financial Mgt	Enhance officer's skills financial in Mgt	Training	Accountant	1				2M		
PGD in Public Admin& Mgt	To improve staffs skills in Admin. & Mgt	Training	CDO	1				2M		
Revenue mobilization & Monitoring	Enhance capacity in Revenue mobilization & monitoring.	Workshop	District Councillors & HODs	20	13			08M		
Archives & Records mgt	Increase capacity in proper handling of Records & Archives.	Workshop	Front desk staff & Records staff	15	30			4.544.300		
Needs Assessment	To easily Manage organisational tasks	Meeting	All selected district Stakeholders	28	12			5M		
Report writing and submission of progressive Reports								2M		

PGD Cert.Counseling	Enhance capacity in counseling	Training	Enrolled Midwife/Nurse		2				3M	
Certificate in Admin.Law	Increase capacity in Legal interpretation	Training	SHRO	1					1M	
Client Care	Improve skills on handling clients.	Mentoring	Health Units In charges	25	15				7M	
Records Management	Improve on skills in record Mgt	Workshop	Primary School Head teachers	100	57				13M	
Needs Assessment	Improve on stakeholders' ability to handle tasks	Workshop	All selected district Stakeholders	30	15				5.544.300	
Report writing and submission of progressive Reports									2M	
PGD in Public Admin& Mgt	To improve staffs skills in Admin. & Mgt	Training	CDO							2M
PGD in Public Admin& Mgt	To improve staffs skills in Admin. & Mgt	Training	PS							2M
CPA	To improve staffs with capacity in Financial Mgt	Facilitation to sit for exams	Audit & Accounts staff	5	15					6M

Safety traffic signs, use of log sheets & Motor vehicle maintenance	Improve on skills in motor vehicle maintenance	Mentoring	Drivers	15						3M
Human Resource Management	To improve skills in handling Human Resources	Mentoring	Sub-county Chiefs & Health Unit In charges	7	1					12M
Needs Assessment	Increase on capacity in Mgt & administration	Workshop	All selected district Stakeholders	30	15					4.544.300
Report writing and submission of progressive Reports										2M

7. 9 Risks and Mitigation measures

During the implementation of the HRD plan, some risks are foreseen to be encountered.

The table below shows how such risks will be mitigated

<i>Risk</i>	<i>Mitigation Measure</i>
— Delay in release of funds from central government.	Work plan adjustment
— Late tendering of CB activities	Work plan adjustment

ACTIVITY PROFILE NO.1

SKILLS DEVELOPMENT ACTIVITIES

Sector:	Statutory
Sub-sector:	Human Resource Department (HRD)
Code (Budget):	2- 2-1-0-02
Activity Title	Training for Skills Development
Description/Nature of activity:	Induction
Rationale of activity:	To improve skills in managing Local Government
Target Group:	District Councilors
Total Planned Expenditure:	8Million
Funding Secured:	8 Million
Recurrent Expenditure	NIL
Start Date:	March 2016
Monitoring strategy	Council Sessions and Score Card Results

ACTIVITY PROFILE NO.2

CAREER DEVELOPMENT ACTIVITIES

Sector:	-	Management
Sub-sector:	-	Human Resource Department
Code (Budget):	-	2- 2-1-0-02
Activity Title	-	Career Development
Description/Nature of activity:	-	Short Course
Rationale of activity:	-	Training in Human Resource Mgt
Target Group:	-	HRO
Total Planned Expenditure:	-	2 Million
Funding Secured:	-	4 million
Recurrent Expenditure	-	NIL
Time	-	1 st Quarter
Monitoring strategy	-	Spot visits in the institutions

ACTIVITY PROFILE NO.3

SKILLS DEVELOPMENT ACTIVITIES

Sector:	-	Management
Sub-sector:	-	Human Resource Department (HRD)
Code (Budget):	-	2- 2-1-0-02
Activity Title	-	Skills Development
Description/Nature of activity:	-	Training
Rationale of activity:	-	Enhancement of financial management skills
Target Group	-	Senior Accounts Assistant
Total Planned Expenditure:	-	2 million
Funding Secured:	-	2 million
Recurrent Expenditure	-	NIL
Time	-	1 st Quarter
Monitoring strategy	-	Spot visits in the institutions

ACTIVITY PROFILE NO.4
SKILLS DEVELOPMENT ACTIVITIES

Sector:	-	Management
Sub-sector:	-	Human Resource Department (HRD)
Code (Budget):	-	2- 2-1-0-02
Activity Title	-	Skills Development
Description/Nature of activity:	-	Mentoring
Rationale of activity:	-	To enhance skills in new planning guidelines
Target Group	-	Sub county Chiefs, Planners & HODs
Total Planned Expenditure:	-	10 million
Funding Secured:	-	10 million
Recurrent Expenditure	-	NIL
Time	-	2 nd Quarter
Monitoring strategy	-	Reports made after the activity

ACTIVITY PROFILE NO.5

DISCRETIONARY ACTIVITIES

Sector:	-	Management
Sub-sector:	-	Human Resource Department (HRD)
Code (Budget):	-	2- 2-1-0-02
Activity Title	-	Meeting and Consultative workshop
Description/Nature of activity:	-	Meeting and Consultative workshop
Rationale of activity:	-	To identify capacity needs
Target Group	-	Staff, Councilors and CSO
Total Planned Expenditure:	-	3,544,300 shillings
Funding Secured:	-	3,544,300 shillings
Recurrent Expenditure	-	NIL
Time	-	2 nd Quarter
Monitoring strategy	-	Reports made after the activity