



***MASINDI DISTRICT LOCAL GOVERNMENT
DISTRICT FIVE YEAR DEVELOPMENT PLAN
2015/2016 – 2019/2020.***

May 2015

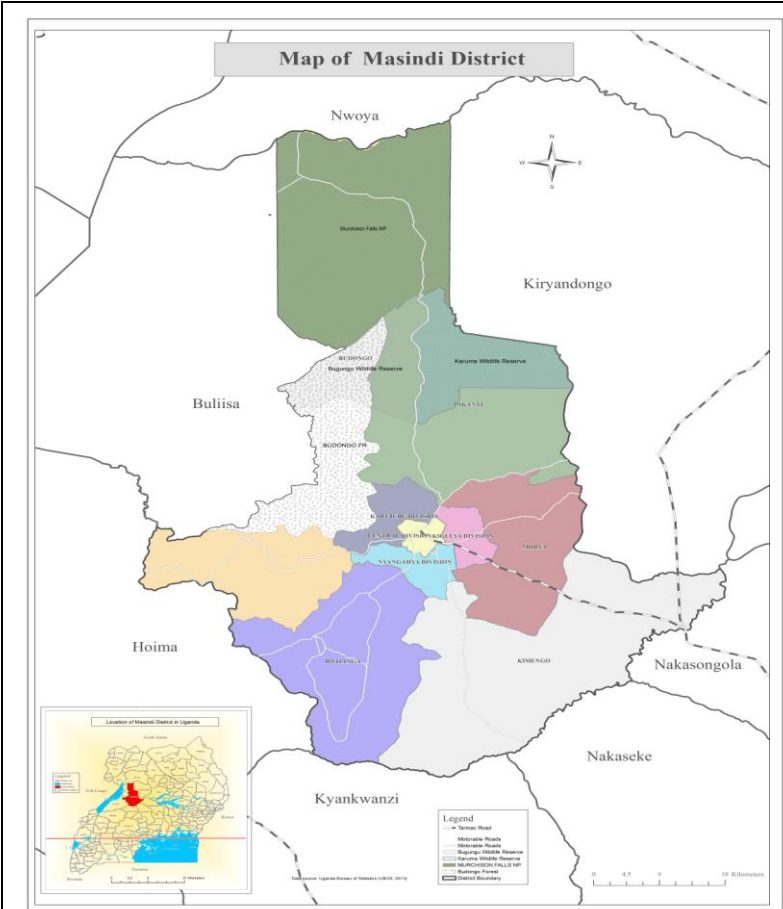
Vision

“A transformed Masindi District from a rural subsistence agricultural district to a thriving industrialized entity with exemplary leadership and a better quality life for all by year 2040”

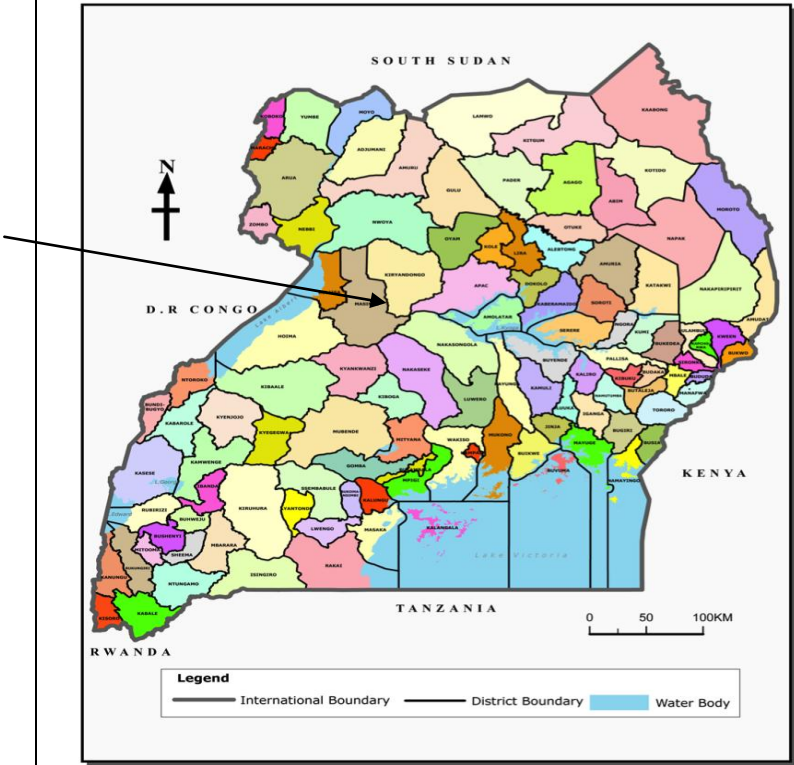
Theme

“Strengthening Masindi District’s Sustainable Growth for Wealth Creation and Employment for Social Economic Transformation”

The Map of Masindi District and Location of Masindi District on the Map of Uganda



Location of Masindi District on the Map of Uganda



Masindi District Local Government Vision and Mission

Vision

“A transformed Masindi District from a rural subsistence agricultural district to a thriving industrialized entity with exemplary leadership and a better quality life for all by year 2040”

Mission

“Serving its people through coordinated delivery of services with focus on national and local priorities to promote sustainable development of the district”.

Foreword

In compliance with section 35 Sub section 3 of the Local Governments Act CAP 243 amended 2010 and in a bid to address development concerns equitably so as to achieve the District's Vision, basing on lessons learnt during the implementation of the first Five Year District Development Plan (2010/2011 – 2014/2015), Masindi District Local Government has through wide consultations developed this second integrated and comprehensive five year sustainable development plan for the period 2015/2016 – 2019/2020. Designed interventions in this development plan have been built on the previous plan and aims at achieving the District's Mission and the District's goal "To reduce the proportion of people living in extreme poverty by 10% by the end of year 2020". The objectives of this plan are;

- i. Provide a single point of reference for mobilizing resources for implementation of the district priorities;
- ii. Ensure that resources are channeled to priority programmes and activities to support implementation of the priority programme areas (PPA)
- iii. Ensure coordinated and effective delivery of services at district and lower local levels; and
- iv. Guide implementing partners in priority areas of need for development

The 2015/2016 – 2019/2020 plan will put more emphasis on the under listed priorities;

- i) Agriculture;
- ii) Public infrastructure development;
- iii) Trade and tourism development;
- iv) Education and Health for human capital development;
- v) Local revenue collection enhancement; and
- vi) Updated statistics/Data bank for informed decision making.

Under this development Plan, the District Council will continue to focus on fulfilling the vision of the district "*transforming Masindi from a rural subsistence agricultural district to a thriving industrialized entity with exemplary leadership and a better quality life for all by year 2040*", with an ultimate goal of attaining its mission of "*serving its people through coordinated delivery of services with focus on national and local priorities to promote sustainable development of the district*".

The District Council has continued implementing policies geared towards improving the welfare of people living in Masindi district. In line with the framework for addressing key poverty challenges, the policies that have been implemented by the Council have been in agreement with those in the Comprehensive National Development Planning Framework (CNDPF). New challenges have continued to be registered as the process for implementation of the previous Development plan has been going on; hence this has guided the development of this DDP.

The District has put reasonable emphasis on planning through a decentralized framework in all its Local Governments and Local Councils. The District has been at the forefront of planning using the bottom up participatory approach to ensure that the priority needs of the people are adequately addressed.

In this District Development Plan, the District has taken stock of the achievements so far attained and the challenges and the constraints that have continued to exist. Among many, the challenges that have continued to exist include: (a) None committal of some communities/groups; (b) use public resources more efficiently; (c) provision and access to quality health services; (d) Provision and access to quality basic education; (e) poor community based maintenance system of the social facilities put in place by Government and NGOs; (f) low levels of community participation in executing government programs; (g) building a strong social and economic infrastructure and (h) Enhancing human capital development and retention of human resource. Over the next five years, the District will continue focusing its attention on addressing the above challenges.

I would like to express my sincere gratitude to all those stakeholders who worked tirelessly and contributed in one way or another to the production of this document. I am especially grateful to the members of the District Technical Planning Committee, the Planning Unit Staff, Standing Committees of Council, the District Executive Committee and the entire Council, our Development partners and the Lower Local Governments for their commitment rendered during the formulation, preparation and production of this plan.

Finally, the implementation of this plan, sustainability and maintenance of the infrastructure derived from this plan calls for total commitment and team work of all stakeholders. Personally I continue to pledge total support during the implementation of this plan. Further, I pledge total commitment towards maintenance and sustainability of the infrastructure that will be derived and put in place from this plan. I call upon all members of the District Executive Committee, the entire Council, the Central Government, Development Partners, Lower Local Governments, Political Leaders, Technical Staff at all levels and the entire community to offer your solid support during the implementation and sustainability of the investments that will be put in place out of this development plan, in order to steer our efforts towards improving the quality of life of people living in Masindi District.

Isingoma Wilson Mugimba
District Chairperson – Masindi.

FOR GOD AND MY COUNTRY.

Acknowledgement

Without the willingness, commitment and co-operation of very many stakeholders, this Development plan wouldn't have been produced. The preparation of this plan was entirely based on participatory planning approach that involved all stakeholders right away from the Lower Local Councils.

It is practically impossible to mention the names of all those who actively participated in the preparation of this document individually. However, special thanks go to the Lower Local Councils and Lower Local Government staff that facilitated the bottom up planning approach in collaboration with the sector and sub-sector technical staff of Masindi District Local Government.

I appreciate the tireless efforts of the District Planning Unit Staff, especially the Principal/District Planner who spearheaded and coordinated the entire exercise right from its start to the end.

I acknowledge the efforts of Heads of Department, Units and Sections, who constantly participated in planning sessions and provided all the information that was needed at all times to ensure successful compilation of the plan.

My appreciation also goes to the Council Standing Committee members who committed their valuable time to discuss the planned proposals of their line sectors for integration into the District Development Plan.

Special tribute goes to the members of the District Executive Committee who tirelessly reviewed this plan and for their positive contributions that enriched the contents of the plan.

I recognize the contributions of Civil Society Organizations, Non Governmental Organizations, Elders and Opinion leaders who participated in the planning process during the Budget Conference and provided all what was needed from them as development partners.

I thank NPA, MoLG and the Embedded Technical Specialist of USAID/DFID-GAPP of Bunyoro Region, for the technical support they rendered that made the compilation the District Development Plan a success.

Finally, I would like to thank all members of the District Council who discussed and approved this development plan. I continue to call upon the same spirit of cooperation from all stakeholders during implementation, monitoring, maintenance and sustainability of investments that will be put in place. Further I call upon for more support during the subsequent review and preparation of the District Development Plan.

Atama Gabriel
CHIEF ADMINISTRATIVE OFFICER – Masindi.

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Abbreviations and Acronyms

AIDS - Acquired Immune Deficiency Syndrome

ADTC	-	Agricultural Demonstration and Training Centre
ANC	-	Antenatal Clinic
ARI	-	Arch Respiration Infection
ART	-	Antiretroviral Therapy
ARVS	-	Antiretroviral Drugs
BAT	-	British American Tobacco
BBS	-	Bunyoro Broadcasting Services
BHSD	-	Buruli Health Sub-District
BMUs	-	Beach Management Units
BOGs	-	Board of Governors
BOQs	-	Bill of Quantities
BUCODO	-	Budongo Forests Community Development Organization
CAO	-	Chief Administrative Officer
CB-DOTS	-	Community Based Direct Observed Treatments
CBOs	-	Community Based Organisations
CCF	-	Christian Children Fund
CDAs	-	Community Development Assistants
CDDs	-	Community Drug Distributors
CDOs	-	Community Development Officers
CFR	-	Central Forestry Reserves
CHD	-	Community Health Department
CME	-	Continuing Medical Education
CO	-	Commercial Officer
CORPS	-	Community Owned Resourced Persons
CPR	-	Contraceptive Prevalence Rate
CSOs	-	Civil Society Organisations
CSOs	-	Community Service Organisations
CWOs	-	County Water Officers
DAO	-	District Agricultural Officer
DAR	-	Development Assistance to Refugees
DBH	-	Deep Borehole
DDHS	-	District Director of Health Services

DE	-	District Engineer
DEAP	-	District Environmental Action Plan
DEC	-	District Executive Committee
DEC	-	District Extension Co-ordinator
DEO	-	District Education Officer
DFO	-	District Forest Officer
DHE	-	District Health Educator
DHI	-	District Health Inspector
DHV	-	District Health Visitor
DIS	-	District Inspector of Schools
DPE	-	Diploma in Primary Education
DPT	-	Diphtheria Putussis & Tetanus
DRC	-	Democratic Republic of Congo
DSE	-	Diploma in Secondary Education
DSO	-	District Sports Officer
DTPC	-	District Technical Planning Committee
DVO	-	District Veterinary Officer
DWD	-	Directorate of Water Development
DWO	-	District Water Officer
ECLATU	-	Elimination of Child Labour in Tobacco Growing Areas
EDF	-	European Development Fund
ELSE	-	Empowering Livelong Skills Education
EPI	-	Extended Programme for Immigration
FAL	-	Functional Adult Literacy
FDS	-	Fiscal Decentralization Strategy
FEWs	-	Field Extension Workers
FINCA	-	Foundation for International Community Assistance
FM	-	Frequency Modulation
FY	-	Financial Year
GFS	-	Gravity Flow System
GT	-	Graduate Teacher
GAPP	-	Governance Accountability Participation and Performance

HBMF	-	Home Based Management of Fevers
HC	-	Health Centre
HIV	-	Human Immune Virus
HMIS	-	Health Management Information System
HSDs	-	Health Sub-Districts
HSSP	-	Health Sector Strategic Plan
HU	-	Health Unit
ICR	-	International Care and Relief
IDPs	-	Internally Displaced People
IEC	-	Information Education Communication
IFAD	-	International Fund for Agricultural Development
IGAs	-	Income Generating Activities
IMR	-	Infant Mortality Rate
IOM	-	International Organization for Migration
IRC	-	International Rescue Committee
LC	-	Local Council
LCD(U)	-	Link Community Development Uganda
LDC	-	Law Development Centre
LECs	-	Local Environmental Committees
LEOs	-	Law Enforcement Officers
LGA	-	Local Government Act
LGDP	-	Local Government Development Programme
LLGs	-	Lower Local Governments
MAAIF	-	Ministry of Agriculture Animal Industries and Fisheries
MADAB	-	Masindi District Association of the Blind
MADDIPU	-	Masindi District Disabled Persons Union
MADEC	-	Masindi Agricultural Demonstration Centre
MASGGA	-	Masindi Seed and Grain Growers Association
MESC	-	Micro Finance Support Centre Limited
MFSP	-	Micro Finance Support Programmes

MMR	-	Maternal Mortality Rate
MoES	-	Ministry of Education and Sports
MOH	-	Ministry of Health
MS	-	Medical Superintendent
MSS	-	Management Support Services
MTC	-	Masindi Town Council
NACOPRA	-	Nature Conservation Protection Association
NEMA	-	National Environment Management Authority
NFA	-	National Forestry Authority
NGO	-	Non Governmental Organization
NUSAF	-	Northern Uganda Social Action Fund
OPD	-	Out Patient Department
PACT	-	Poverty Alleviation Credit Trust
PAF	-	Poverty Action Fund
PCR	-	Pupil Classroom Ratio
PDR	-	Pupil Desk Ratio
PEAP	-	Poverty Eradication Action Plan
PHC	-	Primary Health Care
PHC	-	Primary Health Care
PLWHA	-	People Living With HIV/AIDS
PMTCT	-	Prevention Mother to Child Transmission
PSC	-	Public Service Commission
PSR	-	Pupil Stance Ratio
PTC	-	Primary Teachers' College
PWDs	-	People With Disabilities
SEAP	-	Sub-county Environmental Action Plan
SFH	-	School Facilities Grant
SMCs	-	School Management Committees
SOMED	-	Support Organization for Micro Finance Enterprises and Development
STDs	-	Sexually Transmitted Diseases

STI	-	Sexually Transmitted Infections
SW	-	Shallow Well
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
TASO	-	The Aids Service Organizations
TB	-	Tuberculosis
TBAs	-	Traditional Birth Attendants
TFR	-	Total Fertility Rate
THF	-	Tropical High Forest
TV	-	Television
UBC	-	Uganda Broadcasting Co-operation
UBOS	-	Uganda Bureau of Statistics
UNHCP	-	Uganda National Human Health Care Package
UNHCR	-	United Nations High Commission for Refugees
UNMHCP	-	Uganda National Health Care Package
UPE	-	Universal Primary Education
UPPAP	-	Uganda Participatory Poverty Assessment Process
USDC	-	Uganda Society for Disabled Children
UT	-	Untrained Teachers
UWESO	-	Uganda Women Efforts to Save Orphans
VCT	-	Voluntary Counseling and Testing
VHTs	-	Village Health Teams
VIRUDI	-	Vision for Rural Development Initiative
VODP	-	Vegetable Oil Development Project
WWF	-	World Wide Fund

EXECUTIVE SUMMARY

This Five Year Development Plan is a Council's document that has been prepared to guide council in the allocation of the district's limited resources among competing unlimited priorities with an ultimate goal of increasing good governance in order to achieve the districts' vision and mission of ***“transforming Masindi from a rural subsistence agricultural district to a thriving industrialized entity with exemplary leadership and a better quality life for all by year 2040”*** and ***“serving its people through coordinated delivery of services with focus on national and local priorities to promote sustainable development of the district”***, respectively.

The District Development Plan 2015/16 – 2019/20's goal is ***“ To reduce the proportion of people living in extreme poverty by 10% by the end of 2020”*** and its objectives are: ***Provide a single point of reference for mobilizing resources for implementation of the district priorities; Ensure that resources are channeled to priority programmes and activities to support implementation of the priority programme areas (PPA), Ensure coordinated and effective delivery of services at district and lower local levels; and to Guide implementing partners in priority areas of need for development.***

The 2015/2016 – 2019/2020 plan will put more emphasis on the under listed priorities;

- i) Agriculture;***
- ii) Public infrastructure development;***
- iii) Trade and tourism development;***
- iv) Education and Health for human capital development;***
- v) Local revenue collection enhancement; and***
- vi) Updated statistics/Data bank for informed decision making.***

The plan is divided into **seven** Chapters;

Chapter one presents the general background of the district.

Chapter two presents the situation analysis of the district.

Chapter three is about the District Strategic Direction and Plan.

Chapter four gives a description of the Masindi District Development Plan implementation and coordination strategy; institutional and integration and partnership arrangements; pre-requisites for successful DDP implementation; and an overview of development resources and projections by source.

Chapter five gives details about the DDP Financing Frameworks and Resource Mobilization strategy.

Chapter six describes the DDP Monitoring and Evaluation strategy and arrangements, progress reporting, joint annual review of DDP, mid-term evaluation and communication and feedback strategy/ arrangements.

Chapter seven presents the framework for department and sector project profiles.

The 5-year DDP II has captured departmental un-funded priorities as per the table below

Department	Unfunded Priorities
Administration	<ul style="list-style-type: none"> • Procurement of a 4WD Double Cabin Up Vehicle for CAO's Office (Deputy CAO) • Construction of a Modern Headquarters Administration Block • Construction of Parish Headquarters Administration Blocks • 30 Motorcycles for Sub County and Parish Chiefs
Finance	<ul style="list-style-type: none"> • Procurement of 4Wheel double cabin vehicle
Statutory Bodies	<ul style="list-style-type: none"> • Construction of a Modern Council hall.
Production and Marketing	<ul style="list-style-type: none"> • Procurement of a 4WD Double Cabin Up for Production Sector
Health	<ul style="list-style-type: none"> • Procurement of a - 4WD Double Cabin Pick up • Procurement of 51 motor cycles
Education	<ul style="list-style-type: none"> • Procurement of motorcycles • Supply of materials for SNE
Works	<ul style="list-style-type: none"> • Procurement of a 4WD Double Cabin Up • Rehabilitation of 250 Kms of the District Roads
Community Based Services	<ul style="list-style-type: none"> • Procurement of a vehicle • Construction of Community centres • Construction of a remand home
Planning	<ul style="list-style-type: none"> • Procurement of a 4-WD Double Cabin Pick Up

Institutional Arrangements, Structures and Systems for DDP Implementation

The implementation of the DDP will be done under the existing LG structures. The roles of stakeholders will vary according to their mandates and functions. The key public sector actors include: the District Chairperson, the Executive, Chief Administrative Officer, Heads of Departments and the Sub County Chiefs.

DDP implementation and management will be under the overall leadership of the District Chairperson. The District Chairperson will be represented at all levels of implementation in line with the existing institutional arrangements. Council, through its oversight, legislative and appropriation functions, will ensure effective DDP implementation.

The Heads of Departments will have the responsibility for overall coordination and implementation at the departmental level, while the CAO in liaison with line departments, will coordinate implementation of the Plan by the Lower Local Governments. In order to strengthen the service delivery systems, departmental and individual performance contracts will be tied to the achievement of DDP outputs and outcomes.

Coordination of DDP Implementation

The District Planning Unit (DPU) will be responsible for coordinating implementation of the DDP across departments. Overall, the DPU will be the main channel for the flow of public sector information and reports from departments and LLGs. The DPU will receive departmental and LLGs quarterly, bi-annual and annual reports on the progress off the DDP for consolidation for the CAO and Council.

Implementation and management at departmental level will be a joint responsibility of departments and sections. Departments will take charge of frontline service delivery and operational management. The political and technical inspection, supervision and monitoring roles of the district, departments and LLGs will improve service delivery. This will be achieved by empowering the district, departments and LLGs through capacity building, retooling and providing other necessary facilitation.

Project Selection, Design and Implementation

Project Selection, Design and Implementation will be guided by objectives, priorities and strategies within the DDP II and will be in compliance with the existing and new laws and regulations of Local Government service delivery and development. Project selection and implementation will also be required to take full account of sub county balancing, affirmative action for under-developed areas and gender, environmental sustainability, and development of the rural economy. The thrust of the implementation will be based on priority areas highlighted in the DDP and NDP.

Resource Mobilization and Disbursement

Government resources will be committed to the implementation of the DDP. Mobilization and disbursement of resources for implementation of the DDP will be the responsibility of Finance Sector, within the framework of existing relevant laws. The district will be required to mobilize

local resources and expend them as per the Local Government Act, Cap 243 as amended 2010 and the Local Government Finance and Accounting Regulations (LFAR).

Monitoring and Evaluation Strategy

The M&E Plan is designed to coordinate and support all stakeholders to regularly and systematically track progress of implementation of priority initiatives of the DDP and assess performance of the district in accordance with the agreed objectives and performance indicators in the next five years.

The existing M&E strategies conceived to enhance governance and public service delivery have not yet fully led to the development and institutionalization of the necessary monitoring and evaluation function in the district. This has led to reliance on secondary data sources as the main source of reliable data for the District and Lower Level Local Governments.

Operation and Maintenance Plan

The district has put in place an Operations and Maintenance Plan to ensure that the investments and projects completed are put to use for a long time and do not go to out of use because of lack of O&M. The district authorities pledge total political commitment to ensuring that resources are allocated annually to this important and inevitable cause of operations and maintenance of the district assets and investments that will be put in place.

Communication Strategy:

It is designed to provide the district framework to guide as well as standardize planning, implementation, monitoring and evaluation of communication interventions relating to the implementation of the plan

CHAPTER ONE: INTRODUCTION

1.1 Background

In line with section 35(3) of the Local Governments Act (LGA) CAP.243 amended 2010, Masindi District embarked on a wide consultative process that led to gathering and prioritizing the views of stakeholders. The National Planning Authority, in April 2014, launched the new planning guidelines to guide Local Governments development planning processes.

The new guidelines purpose is to ensure that decentralized development plans are well linked to the overall national development strategic direction as well as to the sector development goals. The guidelines also aim at intra and inter agency synergies and a linkage in the district planning framework for addressing the key development challenges. During the process of implementation, there arose new challenges and policies that have guided the formulation of this next Five Year 2015/16 - 2019/20 Masindi District Development Plan.

1.1.1 Historical Background

Masindi gained a district status from Bunyoro District Administration in 1976. Masindi District is the one from which both Kiryandongo and Buliisa districts were carved.

1.1.2 Context of the Local Government Development Plan

The 2015/2016 - 2019/2020 Development Plan is the Second five year plan since the district started the process of formulating and approving its medium term Development Plans. The development of this plan is informed by the Comprehensive National Development Planning Framework

(CNDPF), Midterm reviews, and legal and policy requirements like the Local Government Act and National Planning Authority Act. This Integrated Sustainable Development Plan is a revised working document that is geared towards guiding the allocation of limited resources among unlimited needs with an ultimate Vision of *“transforming Masindi from a rural subsistence agricultural district to a thriving industrialized entity with exemplary leadership and a better quality life for all by year 2040”*. The 2015/2016 - 2019/2020 integrated District Development Plan is focused on fulfilling the District’s Mission of *“serving its people through coordinated delivery of services with focus on national and local priorities to promote sustainable development of the district”*.

1.1.3 Description of the Local Government Development planning process

The steps, methodology, actors and timing of the District Development Planning Process were derived from the new Local Governments Planning Guide. A bottom-up participatory planning and poverty focused approach was adopted in the formulation of this plan. Wide consultations with all the stakeholders were held and the views of all stakeholders which emerged especially during the Budget Conference were incorporated in the plan.

In line with the local Government Planning Guidelines, the process started with mentoring of Lower Local Governments in aspects of Development planning based on the guide. Information gathering, analysis and dissemination from the Lower Local Council consultations was the next step made. In this stage vital information from all LCIs was passed on to their respective parishes for compilation, analysis, use and onward transmission to the Sub-counties.

Planning meetings were held in all parishes and SWOT analyses were developed for each Parish, Sub-county and the District. Proposals from lower local governments were received, discussed by technical planning committee and subsequently incorporated into the District by various sectors.

The District Technical Planning Committee appraised the Sub-county draft Development Plans and Draft Sector Plans. The proposals made during the District Budget Conference which was held in December 2014 were considered and incorporated into this plan during the Technical Planning Committee meetings.

The approved sectoral development plans by sector committees were merged together to formulate a draft District Development Plan which in turn was submitted to the District Executive Committee (DEC) for discussion and scrutiny. The approved draft plan by the DEC was then, finally submitted to the District Council for further discussion and final approval under **Minute 305/05/2015** of Masindi District council that sat on **29th May, 2015**.

1.1.4 Structure of the Local Government Development plan

In line with the Local Governments Planning Guide, the District Development Plan has been developed and arranged in seven Chapters, a number of Sections and Sub Sections.

Chapter one gives the background of the development plan in terms of context of the Local Government Development Plan; and an account of the local government development planning process and scheduling. Further, it highlights the District profile in regard to the key geographical information and the extent to which they have been affected by human activity;

Administrative structure, lower local government and administrative units; demographic characteristics, population size and population densities; Natural Endowments and their rate of exploitation; and the social-economic infrastructure and human settlement Patterns.

Chapter two presents the situation analysis of the district, focusing on sector development situations, state of crosscutting issues; district Potentials, Opportunities, Constraints and Challenges; previous plan performance; urban development issues; and key standard development indicators.

Chapter three is about the District Strategic Direction and Plan. It explains how the district **will adapt the** broad National and sector specific strategic direction and priorities, and relevant National Crosscutting policies/programs. The chapter also describes the broad District Development Plan goals and outcomes; sector- specific Development Plan goals and outcomes; sector-specific Development Objectives, outputs, strategies, and interventions; and summarizes sectoral programs/projects.

Chapter four gives a description of the Masindi District Development Plan implementation and coordination strategy; institutional and integration and partnership arrangements; pre-requisites for successful DDP implementation; and an overview of development resources and projections by source.

Chapter five gives details about the DDP Financing Frameworks and Resource Mobilization strategy.

Chapter six describes the DDP Monitoring and Evaluation strategy and arrangements, progress reporting, joint annual review of DDP, mid-term evaluation and communication and feedback strategy/ arrangements.

Chapter seven presents the framework for department and sector project profiles, which highlight the project work plan and budget, monitoring and evaluation strategy, operation and maintenance plan and environmental impact assessment and mitigation plan.

1.2 District profile

1.2.1 Key Geographical information

1.2.1.2 Location

Masindi District is located in the Mid-western part of Uganda, with its headquarters 216 Kms away from Kampala. It borders: Nwoya in the North, Kiryandongo in the North - East, Nakasongola in the South East, Nakaseke in the South –South East, Kyakwanzi in the South, Hoima in the South West and Buliisa in the West. The District is at an average altitude of 1,295 meters above sea level, situated between 1° 22' and 2° 20' North of the Equator, longitude 31° 22' and 32° 23' East of Greenwich.

1.2.1.3 Geomorphology

Masindi District is generally a plateau land with an altitude of 1295 meters on average above sea level. Undulating hills with some pronounced high points are spread out in the District. Examples of these high points include Kigulya (4529ft) in Kigulya Division, Fumbya, Murro, Maiha and Isagara in Bwijanga. Others are Kasongore in Budongo Sub county

1.2.1.4 Area

Masindi District covers an area of 3,927.4 Sq kms of which 1,139.4 Sq kms is Game Park (National park and Wild life reserves), 818.9 Sq kms is covered by forests, 2,271 Sq. Kms is dry land and 517.1 Sq.kms is the area covered by water. The District Perimeter is 378 kms.

1.2.1.5 Climate.

Masindi District has a bi-modal rain fall pattern with an annual long-term average of 1304mm. Peak periods are in April to May and September to October for the first and second seasons respectively. The average monthly rainfall for the last 15 years is provided in the table below.

Table 1: Average monthly rainfall for the last 15 years

Year	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
2005	3.8	35.8	69.1	112.2	190.7	43.1	148.8	150.8	197.3	132.3	88.5	40.0	1212
2006	36.0	21.9	66.7	161.5	129.8	99.5	104.0	86.5	78.8	244.7	199.1	97.6	1326
2007	16.4	62.0	92.4	116.3	134.1	116.2	66.9	144.6	129.9	161.4	88.5	12.6	1141
2008	18.6	25.5	68.1	163.9	114.1	40.2	90.0	122.3	181.9	171.3	45.5	46.2	1088
2009	25.5	68.1	157.6	112.6	28.5	88.3	88.9	181.9	186.1	155.2	78.8	77.3	1249
2010	19.8	60.7	136.4	170.8	208.7	86.8	34.2	153.1	90.7	143.3	113.2	35.9	1256
2011	3.8	23.0	64.2	136.9	158.3	110.4	168.6	99.5	242.5	265.4	156.1	64.4	1493.1
2012	0	15.8	54.4	1076	171.0	86.0	145.0	119.4	128.0	128.4	132.0	175.0	2231.0
2013	36.0	20.6	143.2	242.3	188.8	50.7	123.6	47.2	136.9	91.4	156.0	31.0	1268
2014	22.8	16.5	188.3	245.7	129.3	158.7	105.2	168.9	154.6	219.6	135.8	36.3	1430

Source: Meteorological Department –Masindi District Local Government

1.2.1.6 The Rainfall pattern

Based on the amount of rainfall received, the District can be divided into three major climatic zones.

- (i) **High rainfall zones:** These are areas that receive more than 1000 mm of rainfall per annum. These include Budongo and Pakanyi sub- counties, and Karujubu, Nyangahya and Kigulya Divisions. Others are Bikonzi and Kahembe Parishes in Bwijanga sub county.
- (ii) **Medium rainfall zones:** These receive rainfall ranging between 800mm – 1000mm per annum. Areas which fall under this zone are Bigando and Isimba Parishes in Miirya Sub County .
- (iii) **Low rainfall zones.** These areas receive less than 800mm of rainfall per annum. The areas are Kimengo Sub County and Ntooma parish in Bwijanga Sub County.

Major Economic activities carried out in high rainfall zones include: Pit sawing along the Budongo Forest, crop cultivation of maize, cassava, sugar cane, tobacco and bananas. This has contributed to increased household incomes enabling sustainable improved livelihood. Similar activities are carried out in areas receiving medium rainfall. On the other hand the major activities carried out in low rainfall zones are: Pastoralism and tree planting.

1.2.1.7 Vegetation

Masindi District lies in the savanna vegetation zone. It is fairly uniform in accordance to the ecosystem that characterizes the area. It is mostly covered by grass savannah derived from forest wooded savannah with species of Acacia. The grass savannahs fall in two main groups, those dominated by species of Hyparrhenia and those by Themeda. Budongo tropical rain forest lies in the west which is vulnerable to encroachers for timber and fuel wood. The Acacia species include Acacia general and Acacia hockii. There are also Combretum guenzii and Erythrina abyssinica but in the southern part of the area along the Kafu River, there is the riverine forest of mainly Acacia seyal and Sesbania sesban.

1.2.1.8 Soil types

The Soil types and their patterns in Masindi are more or less the same district wide. Generally, Sandy loam soils predominate in Bwijanga, Miirya, Pakanyi sub counties and Kikwanana ward of Nyangahya and Karujubu Divisions. In Budongo sub county and Kiryanga ward of Nyangahya Division clay loam soils dominate. Sandy soils are however, more pronounced in Ntooma Parish of Bwijanga and Kimengo sub county. Soil types are a key determinant of the major economic activity in a given area and consequently the table below gives the relative distribution of soils and the cropping patterns in the District.

Sub-county/Divisions	Predominant Soil type	Major Crops associated with the soil types
Budongo	Sandy Loam, Clay loam	Sugar cane, Finger millet, beans, Tobacco, G/nuts
Karujubu Divison	Sandy Loam	Sugarcane, Vegetables, Fruits, Maize ,Rice
Pakanyi	Sandy Loam	Maize, Cassava, G/nuts, Sunflower, beans
Nyangahya Divison	Clay Loam and Sandy Loam	G/nuts, Sunflower, Fruits, Rice, beans ,Maize
Central Divison	Clay Loam and Sandy Loam	Vegetables, Fruits
Kigulya Division	Sandy Loam	Sunflower, Vegetables, Fruits, Maize, Bananas, Rice
Kimengo	Sandy Loam	Cassava, Potatoes

Miirya	Sandy Loam	Sunflower, Vegetables, Fruits, Maize, Bananas, Rice
Bwijanga	Sandy Loam	Bananas, Coffee, Maize, Sunflower, Rice

Source: Agriculture Department 2014.

Soil and rainfall patterns coupled with other adaphic factors greatly influences and determine the major agro economic and socio settings of the communities. The major Economic activities which sustain the livelihoods of the communities in the high rainfall zones include: maize, cassava, sugar cane, tobacco and banana growing, and, pit sawing especially in the surroundings of Budongo Forest. Similar activities are carried out in areas receiving medium rainfall.

On the other hand, the activities undertaken in low rainfall zones are Pastoralism, cotton growing and to some extent root and tuber crops production. More recently, rice has been identified as a strategic food and cash crop across all the ecological zones. Aquaculture has steadily been promoted in most parts of the District save for Kimengo where sandy soils predominate and the porosity does not allow. Below are the indicative distributions of the major livelihood sources of crops, livestock, apiary and aquaculture enterprises in the District.

Table 2: The major food and cash crops growing areas

Crop Category	Crops	Major Producing Sub Counties
Food Crops	Maize	Pakanyi, Miirya, Budongo, Bwijanga and Karujubu
	Upland Rice	Pakanyi, Karujubu, Budongo
	Finger Millet	Budongo, Bwijanga, Pakanyi
	Cassava	All sub counties
	Bananas	Nyangahya, Karujubu, Miirya, Bwijanga
	Groundnuts	Pakanyi, Budongo, Miirya
Cash Crops	Sugarcane	Budongo, Karujubu, Nyangahya, Bwijanga
	Tobacco	Pakanyi, Budongo, Bwijanga, Miirya
	Cotton	Pakanyi,
	Coffee	Bwijanga, Nyangahya, Pakanyi, Karujubu, Miirya, Budongo

	Sun flower	Pakanyi, Miirya and Bwijanga
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1.2.2 Administrative structure

The District consists of 2 Counties, namely Buruli and Bujenje and 1 Municipal Council, with no Town council and three Town Boards; Kabango, Bulima and Kyatiri. It has 5 rural Sub Counties of which Kimengo, Pakanyi, and Miirya form Buruli County, while Bujenje County is made up of Bwijanga and Budongo Sub Counties. Masindi Municipality is made up of; Central, Nyangahya, Karujubu and Kigulya Divisions. There are 21 Rural Parishes of which 19 are Gazeted and 3 are political Parishes, 11 wards, 226 rural villages and 76 cells in the entire district

1.2.3 Demographic characteristics

Basing on the Population and Housing Census of 2014 provisional results, Masindi has an annual growth rate of 2.84 percent with a population of 291,113 of which 148,121 are males and 142,992 are females. The population density stands at 74 persons per square Km. The sex ratio is 103.6, the mean household size is 4.3 and number of households is 64,929. The total fertility rate for the district is 6.7. Majority of the people live rural areas (67.6 percent). Bujenje county has the highest population of 104,019 (35.7 percent) as shown in table 3

Table 3: Distribution of population by sex per sub-county/ Division.

County/Municipality	Sub-county/Division	2014 Population and Housing Census				2020 Population Projections		
		Male	Female	Total	Population Density	Male	Female	Total
Bujenje	Budongo	26,327	25,608	51,935	38	31,143	30,293	61,436
	Bwijanga	26,646	25,438	52,084	104	31,521	30,092	61,612
	Sub Total	52,973	51,046	104,019		62,664	60,385	123,048
Buruli	Kimengo	7,671	6,337	14,008	17	9,074	7,496	16,571
	Miirya	10,679	9,567	20,246	62	12,633	11,317	23,950
	Pakanyi	29,194	29,208	58,402	84	34,535	34,551	69,086
	Sub Total	47,544	45,112	92,656		56,242	53,364	109,606

Masindi Municipality	Central	19,566	21,260	40,826	1,433	23,145	25,149	48,295
	Karujubu	14,972	12,852	27,824	326	17,711	15,203	32,914
	Kigulya	6,398	6,349	12,747	233	7,568	7,510	15,079
	Nyangahya	6,668	6,373	13,041	192	7,888	7,539	15,427
	Sub Total	47,604	46,834	94,438		56,312	55,401	111,714
	Total	148,121	142,992	291,113	74	175,217	169,149	344,368

Source: 2014 Population and Housing Census.

Majority of the population of Masindi District is below 18 years (55.8 percent) and few are elderly (4.3 percent) as shown in table 4.

Table 4: Distribution of population by age groups

Age bracket	Year 2014				Projections 2020			
	Males	Females	Total	Percentage	Males	Females	Total	Percentage
Under 1	6,404	6,404	12,808	4.4	7,576	7,576	15,151	4.4
Under 5	28,803	27,673	56,476	19.4	34,072	32,735	66,808	19.4
6-12 years	31,921	30,669	62,590	21.5	37,761	36,279	74,040	21.5
Below 15 years	73,195	70,324	143,519	49.3	86,585	83,189	169,774	49.3
Below 18 years	82,845	79,596	162,441	55.8	98,000	94,157	192,157	55.8
Adults 18+	66,662	64,048	130,710	44.9	78,857	75,765	154,622	44.9
Youth 18-30 years	32,666	33,999	66,665	22.9	38,642	40,219	78,860	22.9
Elderly	6,634	5,883	12,517	4.3	7,848	6,959	14,807	4.3

[illegible]

Source: 2014 Population and Housing Census final results.

1.2.4 Labour force analysis

The total age working Population (15-65) in Masindi is 48% (140,900 people). According to the Uganda National Household Survey (UNHS) report of 2013, at least 85.5% of the working age population is working (engaged in economic activity). Out of the employed working age population, 76.7% are engaged in agriculture, 11.2% in Trade, while 12.1 are engaged in other activities. 14.5% of the age working population is not in labour force (not economically active) of which males do dominate.

1.2.5 Migration issues analysis

Masindi District Local Government guarantees free movement of persons who are citizens, those from the Partner states within the East African Community (EAC) territory and those from other continents like America and Europe.

The District receives tourists who come for leisure, recreation and holidays. Others come for business and other purposes. Majority of the tourists use road transport as a mode of transport. The males have consistently dominated the tourist arrivals. Majority of the tourists that come to Masindi mainly tour Murchison Falls National Park newly known as Murchison Falls Conservation Area. The district shares Murchison Falls National Park with neighbouring Districts of Buliisa, Nwoya and Kiryandongo. The park offers a wide range of fauna and flora species. This park has five entries/gates namely Kichumbanyobo gate which is Masindi district, Bugungu gate which is in Buliisa, Tangi and Wankwar gates which are in Nwoya District, Chobe gate which is in Kiryandongo district. In the financial year 2014/15, this park registered over 69,300 tourists and 50% of them were registered at Kichumbanyobo gate. This implies that in 2014/15, Masindi district received on average 34,650 tourists. On contrary, the number of Inmigrants and outmigrants is not clear since the district has no specific place where the capturing of such data is done.

1.2.6 Natural Endowments

Although the District is faced by a number of challenges, there exist a number of natural endowments that if tapped and used in a sustainable way or even improved upon can help the district to overcome the challenges. Among many, these potentials and endowments include:

1.2.6.1 Forest Resources

The District has a number of Forest Resources which include; 13 Central Forest Reserves (CFR), 1 Local Forest reserves (Kirebe) and a number of private forests situated on private pieces of lands. The Central Forest Reserves include Budongo which is the largest forest in Eastern Africa and consists of very large tree species including mahogany. The other CFRs in the district include Kasongore, Sirisiri hills, Nyakunyu, Fumbya, Kigulya hill, Nsekuro hill, Rwensama, Kasokwa and Masindi plantation. These in total cover an area of 81,893 hectares equivalent to 818.9 sq.km. 60% of the exploitation is done on private land. Agricultural production activities, settlement and charcoal production account for this massive destruction of forests and trees in the district. Other factors like wild bush fires, timber harvesting and wood fuel are also partly responsible for over exploitation of these resources.

1.2.6.2 Water Resources and Wetlands

There are a number of water sources, which include Small lakes, Rivers, springs, wells and wetlands. Rain water is also another source of water as most people collect it in big containers when it rains. River Nile, Kafu, Waki, and Waiga are the most dominant rivers, while Kiyanja and Maiha, are the dominant small lakes in Masindi. There are also a number of shallow wells, borehole and valley dams especially in water stressed parts of the district. The total area covered by both water and wetlands is 517.1 Sq.kms.

The wetlands are vast ranging from the big Kafu wetlands to very small and seasonal wetlands. The most notable wetlands include Kafu, Ibohe, Nyangahya, Nyakafunjo, Ntooma, Musoma, Kiiha, Kiyanja and Kiizi. These provide the communities with water throughout the year for both domestic and livestock use. Communities also obtain materials for handcraft making, herbal medicines and firewood for cooking and lighting.

The production of bricks and other clay products along wetlands such as Nyangahya, Ikoba, Walyoba is common. Other economic activities along wetlands include fishing at Kiyanja and Maiha, extraction of rattan cane, papyrus and other products for furniture and mat making earn a lot of money for people of Masindi. The rate of exploitation is alarming as there is no control on how much to extract. This is compounded by frequent wild fires which burn them in every dry season leaving them totally destroyed.

1.2.6.3 Wildlife and Tourism Resources

The existence of Budongo Forest Reserve – 818.9 Sq km and Murchison Falls National Park (1930 sq km), provide a great potential for wildlife and tourism among others. Murchison Falls National Park alone is home to over 76 mammal species and 450 bird species. The Fauna among many include very large animals like Hippopotamus, Elephants, Lions, Leopards, Buffaloes and Giraffes, very small animals like Situating, Bush duikers and Squirrels. The reptiles include Crocodiles, Snakes (Poisonous and Non Poisonous), Monitor lizards, Tortoises and Turtles.

The Park also boasts of extensive aquatic species and water birds include Heron, Ibis, Ducks, Goose stork, Egret, Jacana, Sand piper, and King fisher's among many.

Budongo Forest Reserve in particular has a diverse range of species namely; 240 tree species, 332 bird species, 7 primate species of chimpanzee, black and white Columbus, red tail monkey, blue monkey, baboon, velvet monkey and potto and 42 species of swallow tail and charaxes butter fly. There is also abundance of wildlife within unprotected areas especially along Kafu valley, Kimengo Sub-county and around Budongo Forest Reserve.

1.2.6.4 Mineral Resources

Economic Mineral Resources have been reported to exist in Masindi District. Although there is no much detailed and accurate information about location and extent of deposits. In the Northern part of the District (Pakanyi Sub-county) Oil and Gas has been reported and exploration by Total EP is on-going.

Significant deposits of Diamond have also been reported to exist in some hills within Bwijanga and Budongo Sub-counties. The exact location and extent of deposit await exploration. Some other mineral of less economic importance like Silcon, also exist and mining is on-going in Budongo Sub-county, Sand and open cast Stone quarrying is most common and widely available in most parts of the District.

1.2.6.5 Hills

The district is also endowed with a lot of hilly areas. These undulate across vast areas in the district and provide very beautiful scenery. They are mainly characterized of short grass and scatted trees, which serve as the main sources of wood fuel and charcoal. Presently, the hills are being planted with trees.

1.2.6.6 Fertile Soils:

In some parts, there exists virgin fertile land that has not yet been harnessed by the farming community to enable them improve on their levels of incomes. Such parts of land do exist in sub counties of Budongo, Bwijanga and Pakanyi.

1.2.6.7 Favourable Climate:

The district enjoys good rainfall amount, which is bimodal. This has favored the production of a variety of crops like tobacco, cotton, coffee, sugarcane, maize, Bananas, G/nuts, cassava and millet.

1.2.7 Social –economic infrastructure

Livelihood is sustainable when it can cope with and recover from stresses and shocks and maintain or enhance its capabilities and assets both now and in the future, while not undermining the natural resource base. The major sources of household livelihood in Masindi are; Subsistence farming where 64% of the population derives their livelihood, Employment income with 13.1%, trading with 11.2%, Family support with 7.7%. Commercial farming is another source of livelihood with 2.4% while the rest of the population derive their livelihoods from other sources.

Livelihood comprises the capabilities, assets (including both material and social resources), and activities required for a means of living. In Masindi District, activities like Sugar cane growing, Cassava, Maize, Beans, Rice growing, Goats and Sheep, Poultry, Piggery, beekeeping and Cattle rearing form a major source of livelihood. Other activities contributing to livelihood in Masindi include Charcoal burning, Sand mining, break making, tourism as most of the people are tourist guides in Murchison National Park. Trading in agricultural produce and manufactured goods in both rural centers and Masindi Municipality is another source of livelihood. Therefore the economic enterprises highlighted characterize the living standards of the communities in Masindi District

1.2.7.1 Social and Cultural structure

There District has several clusters of almost every tribe in Uganda. The population of Masindi District is quite heterogeneous with over 56 tribes. Most predominant tribes are Banyoro (consisting of Bagungu, Baruli Bachope, Basindi, Bagangaizi and Bagahya), Alur, Lugbara, Acholi and Langi. The minority tribes include the So (Tepeth, 9) and Vonoma (7). Many people from across International boundaries, have also permanently settled in the District. Among these are Rwandese, Congolese, Kenyans, Somalies and Sudanese

1.2.7.2 Other social economic indicators

The main source of income for Masindi District population is subsistence farming which consist of 64% this is followed by employment income 13.1% Trade 11.2%, family support 7.7%, Commercial farming 2.4 and others 51.6%.

Majority of the population are settled far away from the roads. Save for afew who are settled in rural growth centres like kyatiri in pakanyi Sub County, and Kabango in Budongo Sub county. The district has a spatial population with 74 persons per square kilometer.

More than half (52 percent) of the households live in dwelling units with walls constructed with permanent materials. The distribution of households by roofing materials shows that (65 percent) of the households reside in dwelling units with permanent roof materials. However, two -thirds of the dwellings (63 percent) have floors made of temporary materials

Masindi has made significant progress in reducing the share of people in absolute poverty from 66.2 percent between 1992 and 1999 to 42 percent between 1992 and 2002. **Source: Where are the poor? (Mapping patterns of well being in Uganda) and Nature, Distribution and Evolution of poverty and inequality in Uganda** respectively. In 2006 /2007, poverty levels fell to 20.5 percent but rose 21.8 percent in 2009 before falling again to 9.8 percent in 2012/2013. **Source: Poverty Status Report- Western**

CHAPTER TWO : SITUATION ANALYSIS

This chapter presents a detailed review of the Departments development status and trends over the period 2010/2011 to 2013/14. It presents the Departments' challenges and identifies areas that need to be addressed over the next Development plan 2015/16 – 2019/20.

2.1 Review of Sector Development Situations including constraints.

2.1.1 Administration

The overall district staffing level stands at 85%. Tabulated below is a summary of the district work force.

Category	No. of approved posts	No. of filled posts	No. of posts still vacant/ not yet filled.	Percentage of posts filled.
Traditional Civil Servants	264	186	78	70
Health Workers	503	401	102	80
Primary Teachers	856	816	40	95
Secondary Teachers	125	77	48	62
Tertiary Workers	0	0	0	0
Total	1748	1480	268	85

The vacant posts are to be filled as and when clearance is obtained from the Ministry of Public Service upon allocation of more funds by Ministry of Finance, Planning and Economic Development in respect to wage. When these vacant posts are filled, more effective and efficient service delivery to the people of Masindi district will be realized as planned.

2.1.1.1 Administration Status

Administration sector is among the nine departments in the Local Government which is mandated with the coordination of service delivery in the District. This is a service support department which has few developmental projects. The department has the

following sections: CAOs Office, Records Management, Human Resources, Office Supervisor, County Administration and Information with a total of 38 staff out of 48 staff inclusive of Sub County staff. The Department has one vehicle, three staff pool houses with 12 office units scattered throughout the district and 5 Sub County Headquarters though with no Parish Headquarter Offices.

The sector has one vehicle that is currently down and under repair but with a challenge of transport for Sub County and Parish Chiefs. There is power installation at all the District Headquarter and sector Offices and Sub County Headquarters have also been put on the grid though Kimengo Sub County Headquarters is not yet put on the grid they are currently using solar power.

2.1.1.2 Challenges faced by Administration department in 2010/11 to 2014/15

- As of now the department has no official vehicle and we use a borrowed vehicle.
- The District still has about 12 new unconcluded court cases and few coming up.
- Staffing gaps in many departments still remains a big hindrance to service delivery.
- Funding to the department is limited and inadequate.
- IFMS system failures.
- Fumigation of administrative blocks and bats infestation
- Poor community participation in self help projects and government programs
- Limited capacity of some contractors and suppliers to produce work on time.
- Low funding to facilitate key activities of the department e.g. lower level supervision.
- Increased bills for utilities i.e. Electricity, water Bills or cost of giving social services

2.1.1.3 Below are the needs of Administration department over the next five years 2015/16 to 2019/20

- 4 Laptop computers and accessories for three Administrative Officers and PHRO.
- A modern Council Hall to match the current new council Rules of Procedure
- Disaster mitigation, management and Climatic Change plan needs to be approved and implemented.
- 27 Motor cycles for 27 Chiefs in the field to improve monitoring of services.
- Asset register requires regular update.

- Two county Headquarters, three staff quarters and the District Headquarters main Block need renovation.
- Birth and Death Registration needs to be rolled out to sub counties.
- Office equipments like a public address system, Photocopiers and computers are needed.
- Two Video Cameras, two GPS machines and, Digital Cameras documentation.
- A toll free telephone line and provision of ten big suggestion boxes and notice boards.
- 22 parish Headquarters and Budongo Sub County Headquarters Administration Block
- A new Vehicle for Administration department
- Forty staffing units for headquarters and sub county staff.
- All Government pieces of Land need to be titled.

2.1.2 Finance

2.1.2.1 Finance Status

The Finance Department has developed overtime. In November 2012(FY 2012/13), the District was logged on to IFMS(Integrated Financial Management System) . The department has since then operated a computerized system in its financial reporting. The Ministry of Finance, Planning and Economic Development provided physical assets to the department during the process of being logged on to IFMS and these included a server and supporting electric fans , 18 Computer sets each having an interruptible power supply , 4 printers and a generator to run the machines whenever power(Electricity) goes off . Overtime, the department has been able to promote some staff from Accounts Assistants to senior accounts Assistants and some new accounts Assistants were recruited in the financial year 2011/2012

2.1.2.2 Overview of Revenues and Expenditures

2.1.2.2.1 Revenue Plans

The table below implies that Masindi District Budget depends mainly on Central Government Government Transfers (82 percent). Locally raised revenue contributes only 4 percent to the District budget.

S/N	Revenue sources (Ushs 000's)	Approved District Budgets(000's)	Projected district budget (000's)				
		2015/16	2016/17	2017/18	2018/19	2019/20	
1	Locally Raised Revenue	839,949	1,384,842	2,283,218	3,764,390	6,206,430	
2a	Discretionary Government Transfers	2,195,554	3,619,857	5,968,135	9,839,790	16,223,072	
2b	Conditional Government Transfers	14,705,818	24,245,795	39,974,558	65,906,904	108,662,114	
2c	Other Government transfers	1,195,352	1,970,802	3,249,304	5,357,196	8,832,523	
3	Donor Funding	291,802	481,100	793,200	1,307,766	2,156,141	
Total Revenues		19,228,475	31,702,396	52,268,414	86,176,046	142,080,280	

Source; 2015/16 District Budget Estimates.

2.1.2.2.2 Departmental Plans

The decline in the Budget of Statutory Bodies in the FY 2016/17 as indicated in the table below is caused by a shift of the Pension and Gratuity funds to Administration department. The increment in the Budget of Administration department in FY 2016/17 is

because it received NUSAF 3 funding and Pension and Gratuity Funds. Financial Year 2016/17 is the benchmark for the projections in the Proceeding years because of these changes which were no in FY 2015/16. Masindi district's donor funding is by CARTER Centre, GAVI, Infectious Disease Institute (IDI), EVISION, WHO, PACE, UNICEF.

S/N	Department (Ushs 000's)	Approved Departmental Budgets				
		2015/16	2016/17	2017/18	2018/19	2019/20
1a	Administration	875,472	4,808,071	5,054,586	5,313,740	5,586,182
2	Finance	414,766	443,737	466,488	490,405	515,549
3	Statutory Bodies	2,372,323	603,080	634,001	666,506	700,679
4	Production and Marketing	665,014	1,416,415	1,489,036	1,565,381	1,645,639
5	Health	4,155,007	4,072,033	4,280,811	4,500,292	4,731,027
6	Education	7,733,107	7,179,621	7,547,728	7,934,708	8,341,530
7a	Roads and Engineering	1,198,682	903,705	950,039	998,748	1,049,955
7b	Water	538,572	340,146	357,586	375,919	395,193
8	Natural Resources	239,945	333,432	350,527	368,499	387,393
9	Community Based Services	655,955	823,750	865,985	910,385	957,061
10	Planning	303,846	330,740	347,697	365,524	384,265
11	Internal Audit	75,786	86,909	91,365	96,049	100,974
Grand Total		19,228,475	21,341,639	22,435,848	23,586,159	24,795,447

Source; 2015/16 District Budget Estimates.

2.1.2.2.3 Local revenue sources.

Locally raised revenue contributes 4% to the whole district budget. This is highly obtained from Market Charges, Animal and Crop Husbandry related levies, and Local Service Tax as shown in the table below.

S/N	SOURCES	Approved Local Revenue Budgets('000s)	Local Revenue Budget Projections.			
		2015/16	2016/17	2017/18	2018/19	2019/20
1	Inspection Fees	1,500	2,473	4,077	6,723	11,084
2	Property related fees	13,701	22,589	37,243	61,404	101,237
3	Park Fees	10,800	17,806	29,357	48,402	79,802
4	Other Licences	24,624	40,598	66,935	110,357	181,948
5	Other Fees and Charges	17,140	28,259	46,591	76,816	126,648
6	Miscellaneous	16,351	26,958	44,447	73,280	120,818
7	Market Charges	180,671	297,876	491,115	809,711	1,334,988
8	Local Service Tax	64,509	106,357	175,354	289,109	476,661
9	Liquor licences	10,799	17,805	29,355	48,398	79,794
10	Hotel Tax	-				
11	Court Filing Fees	1,000	1,649	2,718	4,482	7,389
12	Business Licences	51,429	84,792	139,799	230,489	380,012
13	Application Fees	18,230	30,056	49,554	81,701	134,702
14	Animal & Crop Husbandry Related Levies	198,569	327,385	539,767	889,925	1,467,237
15	Agency Fees	15,000	24,731	40,774	67,225	110,836
16	Advertisements/ Bill Boards	4,500	7,419	12,232	20,168	33,251
17	Advance Recoveries	-				
18	Refuse Collection Charges	500	824	1,359	2,241	3,695
19	Land Fees	63,669	104,972	173,070	285,345	470,454

20	Sale of non-produced Government Properties	-				
21	Sale of produced Government Properties	41,254	68,016	112,140	184,888	304,828
22	Rent and Rates from Private entities	26,000	42,867	70,675	116,524	192,115
23	Registration of Businesses	4,500	7,419	12,232	20,168	33,251
24	Registration (e.g .Birth,Deaths, Marriages) Fees	4,950	8,161	13,455	22,184	36,576

Source; District budget estimates for 2015/16

2.1.2.3 Challenges faced by Finance department in 2010/11 to 2014/15

With the inception of IFMS, Financial reporting has greatly improved thus enabling reports like Monthly, Quarterly and Mid-term review reports easy to produce and present to the users of these information like Technical Planning Committee, District executive and District Council.

The District Budget Desk has adopted a prorated method of Funds allocation and therefore there is no longer any cues in the office of Head of Finance regarding allocation of funds but rather Heads of departments sit together with their sector heads and prioritize how to spend the quarterly funds allocated to the department .

However, in the same vein, the recent developments have come with challenges like Network breakdown which problem may take about three days before it is addressed, thus delaying service delivery .

The other challenge is that since the department purely depends on Local revenue, some of the earlier planned activities like construction of Kafu Market, improvement of Livestock markets like Kijunjubwa market and purchase of a department vehicle have remained unfunded up to now.

As much as the district is currently carrying out a recruitment process, the department has for the last five years had staffing gaps.

The department faces a problem of Budget cuts which leads incompleteness of projects in time.

2.1.2.4 Areas that need to be addressed under Finance over the next five years 2015/16 to 2019/20

Timely, thorough and accurate tax payers' enumeration and assessment so as to find avenues of new local revenue sources
Expansion of the local revenue base so as to realize increased local revenue collection and therefore increased allocation of local revenue.

2.1.3 Statutory Bodies

2.1.3.1 Statutory Bodies Status

The Department is comprised of the District Executive Committee, District Land Board and District Contracts Committee which are fully constituted. The District Council, District Service Commission and Public Accounts Committee lack one member each.

The core mandate of this Department is to formulate and approve policies for effective implementation of Government programs and service delivery, staff recruitment, enforcement of accountability of public funds, land registration and identification of service providers. Statutory bodies and Management are different departments in the local government setting. Each of these two departments has a separate vote and its own vote controller.

It should be noted that since the FY 2010/2011 to date, the Department has lived to its Objectives in fulfillment of its core mandates. For instance, the District Council through its Committees and Organs has regularly sat as on schedule to discuss and approve Sector annual work plans and budgets, discussed Committee reports, local revenue interventions proposed in the Revenue Enhancement Plans and improved staff skills through the Capacity Building Plan.

The District Council has also promoted good governance and accountability through discussion of the Local Government Public Accounts Committee reports to ensure effective utilization of public funds.

2.1.3.2 Challenges faced by Statutory Bodies department in 2010/11 to 2014/15

The department of statutory bodies heavily depends on locally raised revenue whose performance has not increased much since 2010/2011 implying that the department had inadequate funding for its cardinal activities especially under district Land Board whereby members of the area land committees still demand their arrears of allowances and are in court over the same matter.

It should also be noted that we have an outstanding debt for retainer fees for the previous and current members of district service commission, an issue that has been recurring over the years.

The PAF for LGPAC, DLB and DCC has also been inadequate to facilitate their activities hence delays in production of statutory reports and implementation of actions arising from those reports.

The current District Council Hall does not have a gallery and also the way it was designed, it does not much with the required sitting arrangement according to the new Rules of procedure for local councils in the multi party politics.

The Department does not have official transport for the District Chairperson and for quite long the promise by H.E the President to provide transport to all District Chairpersons has not been honoured and yet we continue to use a borrowed vehicle for the Roads Sector which may affect service delivery in the Works and Technical Services Sector.

Delayed production of mandatory documents and OBT reports.

2.1.3.3 Areas that need to be addressed under Statutory Bodies over the next five years 2015/16 to 2019/20

- A new District Council Chambers with a gallery that suits the required sitting arrangement of council. The Chambers will also accommodate Council Secretariat and the Political wing.
- An official vehicle for the District Chairperson.
- Induction of new political leaders and members of Boards, Committees and Commissions (ie DLB, DSC and LGPAC) for the period 2015/2016-2019/2020.
- One laptop to ensure timely production of mandatory documents.

2.1.4 Production and Marketing

The mandate of the sector is to guide, promote and support the production of crops, livestock and fisheries to ensure improved quality and quantity of agricultural produces and production for domestic consumption, food security and marketing. It is headed by a District Production Officer, followed by 1 principal agricultural officer, 1 principal veterinary officer, 1 principal fisheries officer, 1 principal Entomology officer, 1 senior commercial officer, 1 senior fisheries officer, 1 senior Entomology Officer, 1 Senior Veterinary officer, 2 senior agricultural officers, 1 commercial officer, 9 agricultural officers, 9 veterinary officers, 1 office attendant and 1 stenographer secretary and 1 driver. However, out of the 33 approved posts only 49% are filled. This implies that almost half of the services are not provided by the department due to the vacant posts. The key crops and livestock are involved in are indicated in sub section 2.2.4.1.1 and 2.2.4.1.2 respectively. These will get people out of poverty.

2.1.4.1 *Production and Marketing Status*

2.1.4.1.1 **Crops**

The growing and production of crops is the stronghold of the people of Masindi. A wide range of crops is grown but most important are maize, cassava, beans, bananas, rice, coffee, tobacco, sugar cane, sorghum, and soya bean, groundnuts, and millet and sun flower. However, the growing of vegetables like cabbages, onions, eggplants and jack fruits, oranges, avocados, pawpaws, pineapples is widespread through small plots usually less than 0.5 acres per household but of high economic value especially in urban and peri urban areas. Despite the production of all the crops above by the community, the sector has prioritised production of coffee, bananas, cocoa, maize and rice in order to get people out of poverty. Masindi municipality has three Divisions of Karujubu, Nyangahya, and Kigulya which are typically peri-urban and major economic activities are crop and livestock production. There are two cropping systems and these include:

❖ *Intercropping:*

There is a tendency of small scale farmers to intercrop in order to maximally utilize the available land. This saves labour, time and takes advantage of the small land holdings. The most commonly intercropped crops are beans, bananas, coffee, maize and cassava.

❖ **Monocropping:**

Mainly practiced on large-scale farms normally for commercial purposes where land holdings is over 60 acres and is common in Pakanyi and Miirya sub counties. In these areas, farmers take advantage of economies of scale. Only about 2% of the farmers in this category practice mixed farming.

2.1.4.1.2 Livestock Production

Livestock management ranks second as a major economic activity involving 38% of the total population. The distribution is closely related to climatic conditions, soil types and land holding systems.

- *Cattle*; Communal cattle grazing and pastoralism practices have died out to give way to extensive cattle grazing in fenced farms. local cattle breed populations are being improved with exotic milk breeds. The semi intensive cattle grazing and zero grazing systems are practiced by commercial farmers mainly using exotic dairy breeds. Zero grazing is mainly practiced within the urban and peri urban areas.
- *Goats*; goat keeping as a commercial activity is picking up due to the increased demand from south Sudan and the good prices being offered. These are kept by both large and small farmers. The exotic breeds are also being introduced especially the boar goats.
- *Poultry*; Most households in Masindi keep local poultry practicing the free range system. A few farmers in Masindi Town Council and the peri-urban areas have intensive deep liter system for exotic birds especially the layers.

According to the data collected by the veterinary staff in the department for the year 2014, the production statistics for livestock in Masindi are indicated in the table 5 below.

Table 5: Livestock and Poultry per Sub County/Division

County	Sub county	Livestock Types						
		Cattle			Goats	Sheep	Pigs	Chicken, ducks & Turkey
		Local	Crossed	Exotic				
Bujenje	Budongo	4,758	1,504	912	41,351	1,821	10,573	133,516
	Bwijanga	41,634	4,564	1,943	12,887	4,537	9,951	158,470
Buruli	Kimengo	73,472	3,675	1,398	19,110	5,397	3,957	92,973
	Miirya	31,221	3,496	1,367	141,180	4,752	8,750	149,362
	Pakanyi	1,298	3,274	196	57,553	3,975	5,971	159,293
Masindi Municipality	Central Div.	183	162	296	686	68	6,687	29,343
	Nyangahya Div.	6,075	3,597	695	9,719	1,819	5,158	91,901
	Kigulya Div.	952	49	1,087	4,849	415	334	79,898
	Karujubu Div.	5,004	948	649	10,673	2,827	6,113	26,170
Total		164,597	21,269	8,543	298,008	25,611	57,494	920,926

Source: Veterinary Department 2014.

2.1.4.1.3 Entomology

❖ Beekeeping

Beekeeping is a high value enterprise that has been adopted by 570 people in Masindi. A few groups have started bulking as a commercial enterprise and there is very high potential for honey production. Analysis of the bee products ranked them as of high quality and natural free of residues.

The estimated annual honey production as per 2012 production statistics is 14 tones and this is expected to increase to 20 tones by 2020 since more farmers are gaining skills in improved beekeeping practices.

Beekeeping groups engaged in honey processing include Kitengule Beekeepers Kihamya beekeepers, BOMIDO and Rwabahura Nature Beekeepers. Kihamya beekeepers in Kigulya Division is yet to start processing but has not acquired honey processing machines.

Table 6: Number of Bee hives and Honey production per Sub County/Division

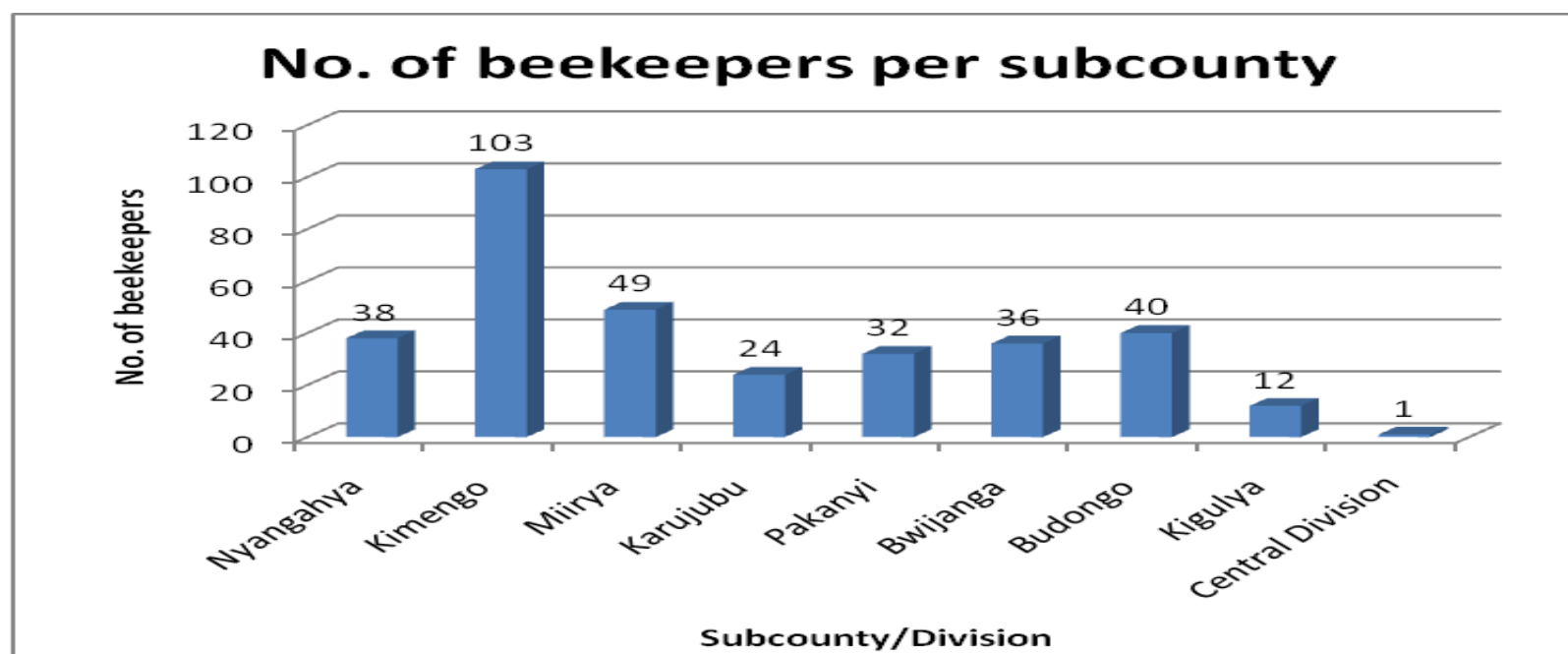
Sub county /Division	No. of beekeepers	Local bee hives	No. of KTB hives	No. of Langstroth	Honey production in Tones
Nyangahya	38	650	300	4	0.95
Kimengo	103	960	650	570	2.87
Miirya	49	340	300	8	2.8
Karujubu	24	120	80	5	0.95
Pakanyi	32	300	200	0	1.52
Bwijanga	36	150	96	0	0.80
Budongo	40	390	380	0	0.65
Kigulya	12	110	150	90	1.52
Central Division	1	0	0	2	0

Total	332	3,020	2,156	677	12.06
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Annual Report for Entomology 2013

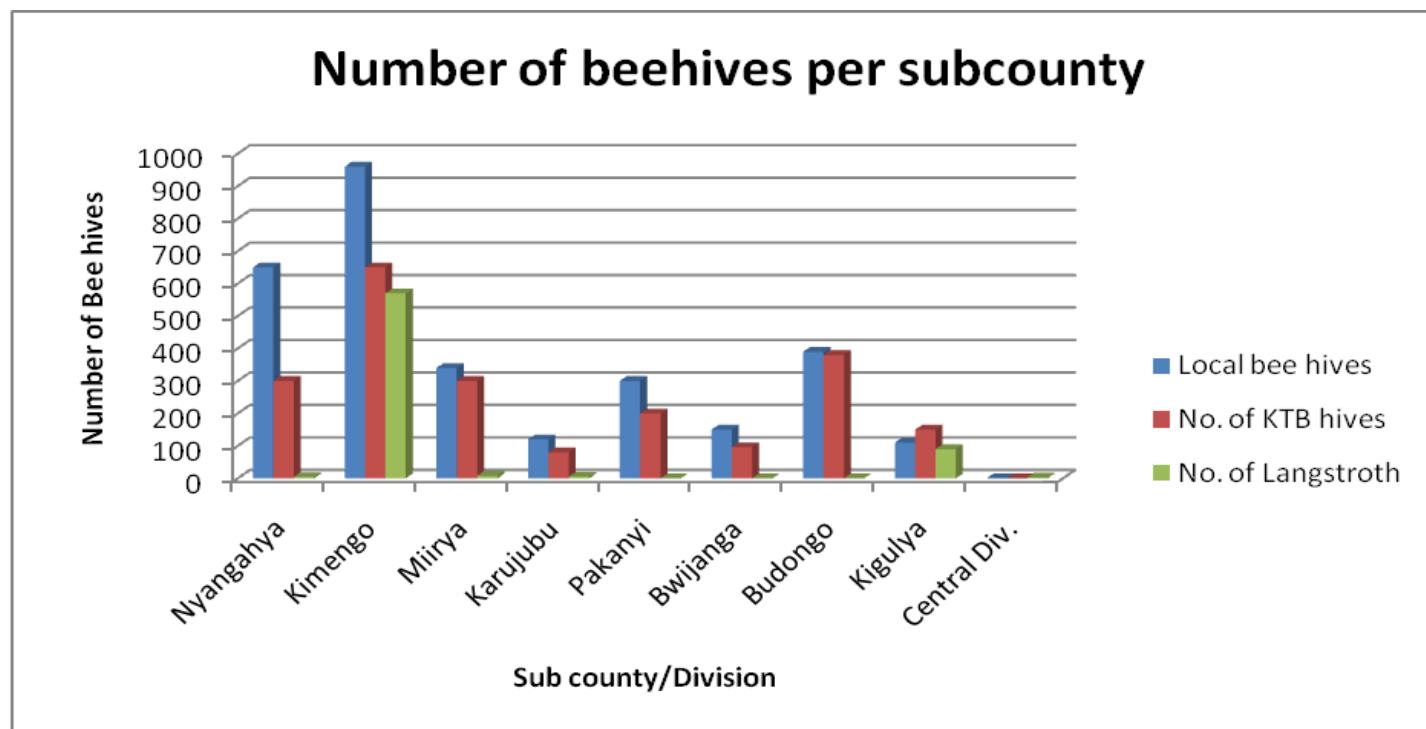
Beekeeping is practiced in every sub county and below is the Distribution of beekeepers in the sub county.

Figure 1: Number of Bee keepers per Sub County/Division



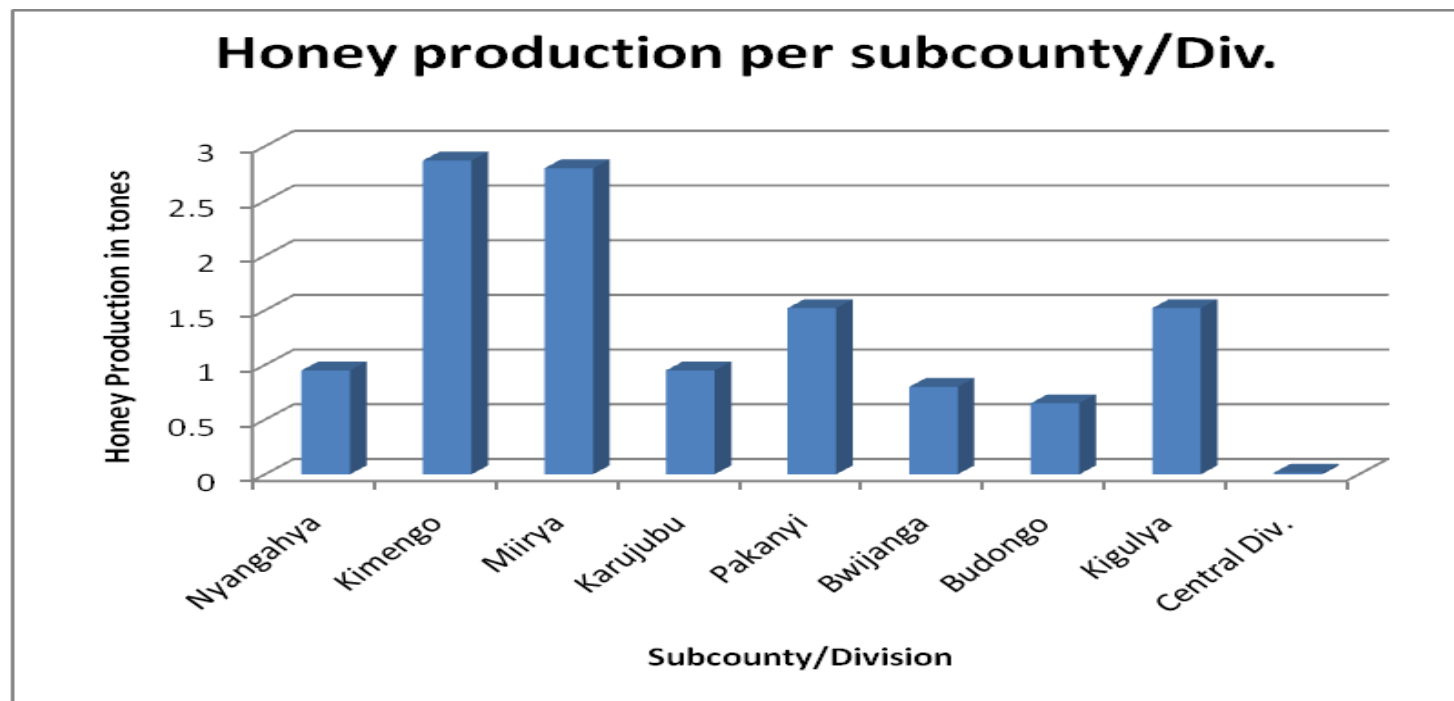
The Chart below indicates the occurrence of different beehive types per Sub County. Kimengo Sub county has the highest number of bee hives both modern and traditional. The High number of langstroth is due to the presence of The Critical Mass Growth Project Managed by the Kenyan project in addition to the fattening of goats.

Figure 2: Number of Bee hives per Sub County/Division



The District has been registering low volumes of honey production estimated at 12 tones. The low production is attributed to cutting of vegetation as a result of poor farming methods. This can be reversed through community sensitization and enforcement of existing environment laws. Despite the problems associated with farming enterprises, Masindi District produces good quality honey and has been supplementing household incomes in the rural communities.

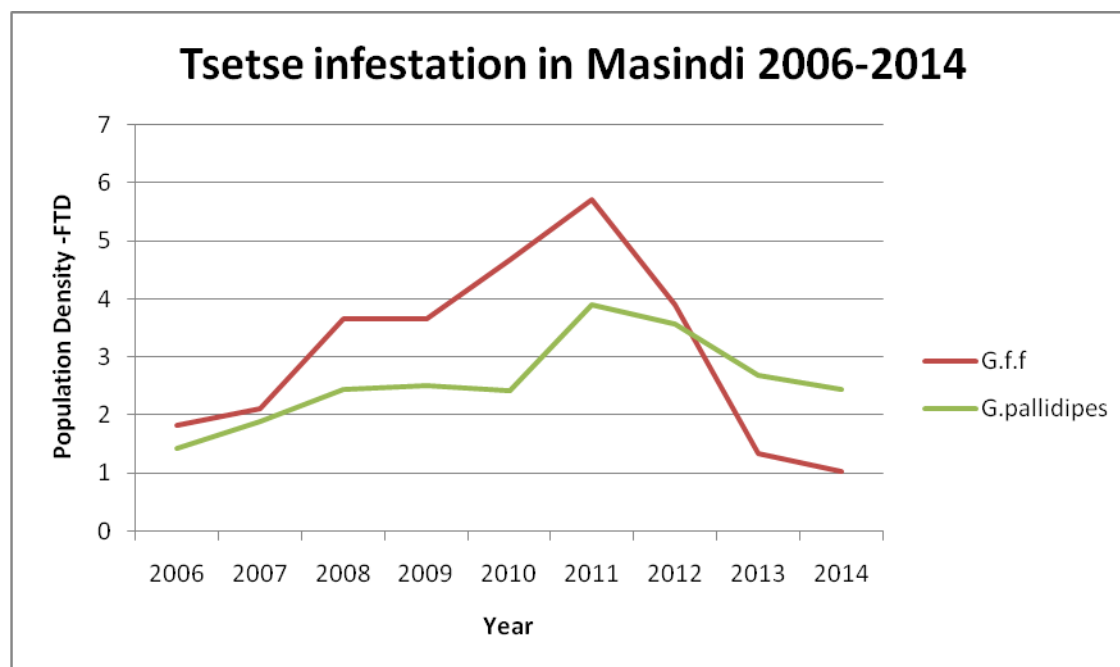
Figure 3: Honey production per Sub County/Division



❖ Tsetse control

The tsetse problem in Masindi is gradually reducing because of strategic deployment of tsetse traps in infested areas while farmers are advised to apply chemical control by regularly spraying their animals. However, some residue pockets of flies still appear in the livestock corridor of the District and the Entomology staff have established fixed monitoring sites to keep track of the tsetse situation. Below is the graph indicating the trend of tsetse situation in the District.

Figure 4: Tsetse infestation in Masindi



G.f.f- *Glossina fuscipes fuscipes* ; G.p- *Glossina pallidipes*

2.1.4.1.4 Fisheries

Fish farming is the major activity in the sector although the district hosts two minor/small lakes; Maiha in Bwijanga sub county and Kiyanja in Miirya Subcounty. Capture fisheries is at low ebb since the natural water bodies are not very productive. The economic potential for L. Maiha and L. Kiyanja still needs to be verified by NAFIRRI. Active capture fisheries are only at Miduuma on River Kafu on the border with Nakaseke.

Fish farming has continued to prosper with emerging commercial farming increasing in number. *Clarias gariepinus* (male), *Tilapia niloticus* (ngege) *Oreochromis niloticus* (Kibati) still remain the major species farmed. However challenges still remain in the areas

of accessibility of quality fingerlings coupled with high costs of formulated fish feeds, pond excavation aquaculture implements like nets. A fish feed stockist is also required in the region to cut down transportation costs of fish feeds from Kampala.

Table7: Distribution of fish ponds

Subcounty	Number of fish ponds	Number of functional fish ponds	Species stocked
Bwijanga	10	6	<i>Clarias</i> and <i>Tilapia zilli</i>
Pakanyi	12	8	<i>Clarias</i> and <i>Tilapia niloticus</i>
Budongo	13	10	<i>Clarias</i> and <i>Tilapia niloticus</i>
Kimengo	2	2	<i>Clarias gariepinus</i>
Miirya	5	3	<i>Oreochromis niloticus</i> and <i>Tilapia niloticus</i>
Central Division	12	8	<i>Clarias</i> and <i>Tilapia niloticus</i>
Karujubu Division	5	2	<i>Clarias</i>
Kigulya Division	0	0	Nil
Nyangahya Division	4	1	<i>Tilapia zilli</i>

Source: Fisheries report, 2014

2.1.4.1.5 Commercial services

The role of Commercial services in economic development cannot be underestimated. Trade as an engine of growth has been a vital sector in Masindi district. As the district looks at the opportunities available the oil rich Albertine Region, there has been a lot of need to prepare our business community including farmers to tap this opportunity. The sector formulates and support strategies, plans and programs that promote and ensure expansion and diversification of the tourism, internal trade, cooperatives and industry. Promotion of appropriate technologies, conservation of cultural sites and other system put in place to eradicate poverty. The sector

handles Cooperative Development, Tourism, Internal trade, Investments, promotion of Local Economic Development Approach and Industrial Development (value Addition)

❖ **Cooperative Development:**

The Cooperative Movement in Masindi has had quite a number of challenges. As an engine of growth, the government has been at the forefront in the promotion of the movement to ensure that development reaches the grassroot level. As a starting point there has been a deliberate effort to promote Village Savings and Loans Associations (VSLAs) as a way of promoting savings culture. The Micro Finance Support Centre has been in the lead in providing loanable funds to SACCOs and Primary Cooperatives.

Table 8: Distribution of registered Primary Cooperative Societies and SACCOs by Sub County and their Functionality

County	Sub County/Divisions	Primary Societies.	Cooperative	SACCOS		Total	
		Functional	Non-Functional	Functional	Non-Functional	Cooperatives	SACCOs
Buruli	Pakanyi	05	04	02	01	09	03
	Miirya	01	07	01	00	08	01
	Kimengo	02	02	00	01	04	01
	Karujubu Division	00	05	01	02	05	03
	Central Division	03	02	07	09	05	16
	Nyangahya Division	04	05	00	02	09	02
	Kigulya Division	01	01	01	00	02	01
Bujenje	Bwijanga	03	16	01	03	19	04
	Budongo	01	02	02	01	03	03
Grand		20	44	14	19	64	34

Total							
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NB:

1. There is only one Transport Cooperative in the district – Albertine Transport Cooperative Society Ltd.
2. The only Cooperative Union – Bunyoro Growers Cooperative Union has a few functional primary cooperative societies. Their only ranch at Kokoitwe is not performing well; the Warehouse Receipt System has not taken off either and the workshop is operating at a very low ebb.
3. There are two Area Cooperative Enterprises – viz Bigando and Kihaguzi Area Cooperative Enterprises carrying out bulking of agricultural produce.
4. The Warehouse Receipt System (WRS) has been operational in only Masindi Seed and Grain Growers Association.

❖ **Internal Trade:**

Market surveys have been carried out for the major crops – maize, beans, groundnuts, coffee and cassava. The only snag has been on dissemination of the information. Produce trade, has been on the increase due to increased production and relative ease of access to the markets. The National Trade Policy has been disseminated to the traders and other stakeholders including politicians and government workers.

❖ **Industrial Development - Agro-processing:**

Value addition to agricultural produce is of importance in increasing incomes, increasing the shelf life of the commodities and improvement of quality. It is very vital in the produce value chain. In Masindi there are quite a number of mills operated using diesel or hydro electric power scattered all over the district. The Horse Power (HP) of the machines ranges from 5 – 30 but with the majority having 16.5 HP. Most mills are in make-shift structures and they pose a risk to the workers and consumers.

Small and Medium Enterprises (SMEs) do exist in the district but there is need to provide them with capacity building and access to markets. There still exist opportunities in the bakery industry, fruit processing, distilling and packaging water, carpentry, metal fabrication ‘Juakali’) and the crafts industry.

Table 9: Distribution of Agro-processing equipment per Sub County/Division

Sub County/Division	Average HP	No. of Mills	Major crops processed
Bwijanga	17	42	Maize, cassava
Budongo	14	25	Millet, cassava, maize
Miirya	16	20	Cassava, maize
Kimengo	16	02	Cassava
Karujubu	17	16	Maize, cassava
Pakanyi	17	33	Maize, cassava, rice
Central	20	21	Maize, millet, groundnuts, cassava, rice
Nyangahya	16	08	Maize, cassava
Kigulya	17	11	Maize, cassava

Annual Report for Commercial Services Sector, MDLG 2014

2.1.4.1.6 Tourism Development:

Masindi district has quite a number of developed and undeveloped tourism sites. The giant Murchison Falls National Park attracts thousands of tourists every year. That aside other types of tourism e.g. Community tourism, Agro-tourism, Religious tourism are being promoted through organized groups.

The hospitality industry in Masindi is also growing with the major hotels being Masindi Hotel, Hotel Victory Bijja, Country inn and New Court View Hotel. The number of rooms is still low and the hotels have not yet been classified.

2.1.4.1.7 Vermin control

The Agro-ecosystem dynamics in Masindi has made it favourable for an increase in the number of vermins. This increase has resulted into competition for food. The District has been able to facilitate the Vermin control unit to reduce the number of vermin animals and farmers have also been sensitized to prevent vermin infestation.

Table 10: Distribution anti vermin field operations per sub county/Division

Sub county	Number of Anti vermin Operations per year
Budongo	11
Bwijanga	5
Kimengo	7
Pakanyi	16
Miirya	16
Karujubu Division	9
Nyangahya Division	4
Kigulya Division	6
Central Division	0
Total	74

2.1.4.2 Challenges faced by Production and Marketing department in 2010/11 to 2014/15

- Sporadic outbreaks of pests and disease
- Low and prices fluctuation for most agricultural products
- Prolonged droughts
- Periodic changes in the agriculture extension services structure
- High cost of farm inputs for enterprises like livestock drugs, agro- processing technologies, feeds.
- The presence of counterfeit seed for planting leading to losses in farming
- Bush fire outbreaks in rural areas, that massively destroyed sugar cane plantations
- Limited staffing at lower local governments
-

2.1.4.3 Areas that need to be addressed under Production and Marketing over the next five years 2015/16 to 2019/20

- Training and availing timely information on the control and prevention of pests and diseases for both crops and livestock.
- Facilitating agricultural products marketing in all sub counties by constructing five markets
- Increasing use of improved technology using crop demonstrations at Kihonda District agricultural farm
- Re- tooling the District Agricultural demonstration farm for livestock improvement (Assorted veterinary drugs, Motorized sprayer, generator, pheromone traps and assorted crop pesticides and Staff gears for vermin control)
- Increasing honey production through improvement of the apiary demonstration unit at Kihonda farm with Langstroth hives
- Establishment of extra three tilapia fish multiplication sites in the district one in each county
- Controlling tsetse flies by deploying 1,750 tsetse fly traps in the infested areas of the district
- Procurement of 9 Artificial insemination kits for the nine lower local governments
- Improving data collection and management for agriculture statistics

2.1.5 Health Services

Health sector is mandated to the provision of better quality health services to the community of Masindi district. This sector is headed by a District Health Officer (DHO) whose key responsibility is to manage and coordinate the effective, efficient and affordable delivery of quality

health services in the district. He is responsible for Assistant District Health officer, principal medical officer, Head of health sub-districts and Biostatistician. Currently, the sector has 393 staff and all these are paid using Primary Health Care (PHC) funds .

The sector is financed by the following non state actors, among others; UNICEF, Global Fund, GAVI, IDI, USAID, CESS, World Vision, Uganda cares and TASO. These actors help to supplement on the funds provided by government.

2.1.5.1 Health Services Status

Masindi District has 3 Health Sub-Districts (HSDS) i.e. Bujenje, Buruli and Masindi Municipality, and they are headed by Bwijanga HC IV for Bujenje HSD and Masindi Hospital for both Buruli and MMC HSDs.

Masindi district remains low in accessing health services and yet it is to achieve Government targets, of a health centre of every parish. We have 1 district hospital, 1 health centre IV, 6 health centre IIIs and 15 health centre IIs in the rural district. In otherwards Bwijanga subcounty has 1 health centre III and 6 health centre IIs, Budongo sub county has 1 health centre III and 4 health centre IIs, Pakanyi sub county has 1 health centre III and 3 health centre IIs, Kimengo sub county has 2 health centre IIIs and it doesnot have any health centre II and Miirya sub county has 1 health centre III and 2 health centre IIs while the Municipality has 1 Health Centre III and 5 Health Centre IIs.

The existing facilities need much improvement in the provision of health services. The health related problems which are attributed to the inadequate health services include Malaria, STI, and Diarrhea among others.

Despite some efforts to improve the health situation in the last 20 years, the health status of the population of Masindi is still poor. There is a high prevalence of infectious and communicable diseases and malnutrition among the general population especially in children less than five years which contributes the heavy burden of diseases.

2.1.5.1.1 The top ten Morbidity Cases for Masindi District 2014

The table below gives the top ten morbidity cases in Masindi

Table 11: Morbidity Cases in Masindi.

Non pneumonia cold or cough and malaria had the highest Morbidity cases registered in 2014 at 35% and 31% respectively as shown in the table below.

Cases	Total	%age
Non pneumonia cold or cough	139,660	35%
Malaria	122,252	31%
Diarrhea	15,542	3.9%
Intestinal worms	16,580	4%
Skin infection	14,937	3.7%
Teeth extraction	10,626	3%
Eye	10,998	3%
Gastro Intestinal worms	10,534	2.6%
ENT	5,239	1.3%
Pneumonia	3,159	0.79%
Total:	349,527	88.29%

Source: DHIS2 2014

2.1.5.1.2 Other Health indicators in the district

The table below gives an analysis of other indicators in comparison to the nation.

Table 12: Other Health indicators in the district

The table below shows the Performance of Masindi District in selected Health indicators in comparison with the National status summarized in the table below;

Indicators	District	National Status	National target
Total Fertility Rate (TFR)	6.1%	6.5	5.4
Maternal Mortality (MMR per 100,000))	499/100,000	435/100,000 LB	354/100,000 LB
Birth attended by trained personnel (%) – LQAS report 2012	57.7%	42%	43
Infant Mortality Rate (IMR over 1,000 live births)	76	76	68
Teenage pregnancy	15.2%	17	
Doctor patient ratio	1:66,177	1:65,000	

Nurse/Midwife patient ratio	1:518	1:7,380	
Adolescent deliveries	24.8	20	
Under 5-mortality rate (DHIS2 2014)	4%	117	
Life expectancy at births (in years)	48	49	
Average age at first marriage (in years)	20	24	
Average age at first birth (in years)	19	17	
Contraceptives prevalence rate (%) (:QAS report 2012)	35%	7244	
Unmet need for Family Planning (%) WHO statistics 2-11/LQAS report 2012)	2.33%	41	
Percentage of Children receiving DPT3 on schedule	71.8%	84%	90%
Proportions of health facilities with the minimum staffing norms staffing level	48.2%	38.4	
High Risk Birth	67.4%	36	
Under weight children – under 5 years (Malnourished)	32.6%		
Percentage of children aged 12-33 months who are fully vaccinated (LQAS report 2012)`	60.5%	46	80%
OPD utilization	0.81%	0.9	0.817%
DPT3/Pentavalent vaccine coverage	71.8%	90%	71.8%
Measles Coverage	68%	85%	68%
Proportion of Approved posts filled by trained health workers	62%	38.4%	55%
House Hold Latrine coverage (LQAS report)	72%	67%	68%

Source:DH12 2014 / LQAS report 2012

The table above implies that in case there is a disease out-break in the district, one nurse is able to attend to 518 patients. One Nurse at national level attends to 7,380 patients.

84% of children at national level receive DPT3 on Schedule, while only 71.8% of children in Masindi district receive it on schedule. This implies that more resources should be allocated to this programme so that the district strikes the national target of 90%.

On average, Women in Masindi district are married at 20 years while those in other districts are married at 24 years.

On average, Women in Masindi district give birth at 19 years while those at National level give birth at 17 years.

2.1.5.1.3 Medical personnel ratio to population

Table 13: *Medical personnel ratio to population*

Category	Ratio
• Doctors	1 : 61933
• Clinical Officers	1 : 21857
• Orthopedic Assistants	1 : 135,125
• Laboratory Technicians	1 : 47,583
• Dentists	1 : 123,867
• Nurses	1 : 2430
• Midwives	1 : 518
• Nursing Assistants	1 : 4,261

2.1.5.1.4 Maternal and child health

The health of a mother impacts the family and even the entire community, her ability and access to receive necessary health care largely determines health outcomes for herself and her baby. Uganda has high maternal rates, which are often reflective of access to health care services. Traditionally Masindi women seek to handle birth on their own as it is a time when they can use their own decisions, which can also be a factor in such a high maternal mortality rate.

2.1.5.1.5 HIV/AIDS

Despite the efforts of the Government, trying to reduce the morbidity and mortality of HIV/AIDS still remains pandemic development challenge. Masindi District has worked with various partners in the fight against HIV/AIDS and has made some great impact on the ground. The current prevalence rate is at 5.9% as of DHIS2 2014 in Masindi as compared to the national level standing at 7.3 %. There are challenges being faced by the District in the fight against HIV/AIDS among many, these include: Stigma, Limited health workers, Drug stock outs, few ART centres and low male involvement in the HIV/AIDS activities.

2.1.5.1.6 Malaria

It has remained among the first ten top killer diseases of this district, although the Government has managed to put a lot of precaution measures to fight malaria in the entire country. That is to say, mass distribution of mosquito nets, provision of mosquito nets to pregnant mothers during ANC services, IPT chemotherapy, and provision of anti-malaria's in health facilities and in villages. People have failed to change their styles of living hence causing malaria vectors present in their community.

2.1.5.1.7 Non-Communicable diseases

These are known as chronic diseases are not passed from person to person. They are of long duration and slow progression. Such diseases are still sparse locally derived data on NCD in Uganda has increased greatly over the past five years and will soon be bolstered by the first nationally representative data set on NCD. Using these available local data we describe the landscape of the globally reorganized major NCD – cardiovascular, diseases, diabetes, cancer and chronic respiratory diseases and closely examine what is known about other locally important chronic conditions.

2.1.5.1.8 Integrated Disease Surveillance and Response

Integrated Disease Surveillance (IDS) strives at improving the ability of the district to detect diseases and conditions that cause high levels of death, illness and disability in its catchment area. This will result into improved health and well being of the communities in the district. However, for complete, efficient and effective surveillance, the district should include private and non-governmental sources of information into the routine reporting system.

2.1.5.1.9 Financing Health Services

Health care financing is complex and the financial flows from sources of health care funds to where health services are delivered are dynamic. The district gets its funds from central and local government, including funds from HDPs channeled through central and local government budget support mechanisms, and through project mechanisms. However, the district is not entirely funded by the Government but often receives a mix of public and private funding. At the same time private providers, which are funded mainly by private sources, in some cases receive and utilize public funds. The partnership between public and private health providers can together mobilise additional resources to improve the health of the population. The present level of funding is inadequate to cover the estimated population

2.1.5.1.10 Human Resources for Health

Despite some considerable progress over the past ten years, however, trained health workers are still both inadequate in numbers and inappropriately distributed within and between sectors. While more than 80% of the population is found in the rural areas, the distribution of trained health workers favors the urban areas. The human resource inputs include capacity building, in service training, community empowerment and community-based service delivery. However to date these inputs have not been well quantified. However, staffing levels in the district varies from facility to facility basing on community needs failing to adhere to the Ministry of Health structures.

2.1.5.1.11 Health Infrastructure

The Government has tried its level best to construct OPDs, staff houses and other infrastructures but they are not yet enough. Some health workers are not accommodated at the health facilities, which make their performance to be unpredictable. There is a need for the Government to procure more motorcycles for the health sector for proper health service delivery i.e. outreaches for immunization, environmental health staff and others.

2.1.5.1.12 Health Management Information System (HMIS):

Timely sharing of reliable information among partners is important for planning, resources allocation, and accountability. However, our implementing partners like IDI have supported financially and materially for a good time, there is need for the public sector to invest in Health Management Information System, in case the Implementing Partners are not in the district.

2.1.5.1.13 Medicines, Medical Products, Vaccines and Technologies

It is now becoming increasingly recognized that the healthcare system in Masindi as it stands today does not adequately address itself to solving the multitudes of health problems and concerns for all the communities. In this context, therefore, it is apparent that the integration of traditional and complementary medicine into the national healthcare system has the potential to augment, strengthen and promote better healthcare

In Masindi, a good number of the population use traditional medicine for primary healthcare and TCM continues to enjoy widespread usage in the district. It is much more widely available and accessible than allopathic medicine, among other factors. Finally, TM is sometimes the only affordable and available source of healthcare, especially among the poor and deprived members of our community.

A significant proportion of the community often seeks the services of traditional medical practitioners in addition to or instead of the modern sector of the health service system. The sector does not recognise or embrace people who engage in harmful practices such as casting of spells and child sacrifice.

2.1.5.2 Challenges faced by Health Services department in 2010/11 to 2014/15

- Failure to attract critical cadres of staff e.g. Anaesthetic Officers, Dispensers, Midwives.
- Lack of transport to carryout adequate support supervision
- Low health facility deliveries whereas ANC services register a bigger turn up
- Absenteeism/Irregular attendance of health workers
- Poor community participation in health activities
- Low utilization of data for planning and decision making

- Inadequate equipment in health facilities
- Poor referral systems
- Inadequate staff accommodation

2.1.5.3 Areas that need to be addressed under Health Services over the next five years 2015/16 to 2019/20

- 3 OPD buildings need to be constructed.
- General wards and OPDs need rehabilitation
- 2 maternity wards need to be constructed
- 2 maternity wards need rehabilitation
- 4 staff houses need to be constructed
- 4 health centres need fencing
- 2 staff houses
- 8- 3 stance lined pit latrines
- 8- 5 stance lined pit latrines
- 1pick up vehicle
- 20 motorcycles

2.1.6 Education and Sports

2.1.6.1 *Education Services Status*

The Local Governments Act mandates Local Governments to deliver Education services to the people with in their areas of jurisdiction. Key of these services include pre- primary, primary, Secondary, some aspects of tertiary education, Special Needs Education and Physical Education and Sports. For purposes of quality assurance of all the above, the function of inspection is greatly emphasized. Government is also keen to promote skills development as a way of tackling youth unemployment. The sector therefore has been guided by the above policy tenets in its effort to deliver the service to the beneficiaries.

This sector is financed by both state and non –state actors. The state actors are Peace Recovery Development Programme (PRDP), and School Facilities Grant (SFG). The non-state actors are Water Trust and Comprehensive Eye care Services (CES).

According to the 2014 National Housing Census provisional results, the overall literacy rate for Masindi District stands at 75% and Adult Literacy rate is 72%. The same census results indicates that of the 70,459 Children in primary age bracket of 6-13 years in Masindi district only 54,594 are enrolled in Government primary schools and 12,339 are in Private Schools . The difference of 3,526 is out of schools.

Table 14: Distribution of Education Institutions by Sub county/Divisions.

County	Sub County	Primary Schools			Secondary Schools			Tertiary Institutions		
		Gov't Aided	Private	Total	Secondary Gov't	Secondary Private	Total	Tertiary Gov't	Tertiary Private	Total
Buhenje	Budongo	13	19	32	01	02	03	01	00	01
	Bwijanga	26	32	58	02	01	03	00	00	00
	Sub Total	39	51	90	03	03	06	01	00	01
Buruli	Pakanyi	18	45	63	01	03	04	00	00	00

	Miirya	08	16	24	01	00	01	00	00	00
	Kimengo	04	08	12	00	01	01	00	00	00
	Sub Total	30	69	99	02	04	06	00	00	00
Masindi Municipality	Central division	12	14	26	04	15	19	00	04	04
	Nyangahya Division	05	01	06	01	00	01	01	00	01
	Karujubu Division	07	01	08	00	00	00	01	03	05
	Kigulya Division	05	00	05	00	00	00	00	00	00
Sub Total - Masindi Rural		69	120	189	05	07	12	01	00	01
Sub Total - Masindi Municipality		29	16	45	05	15	20	03	00	09
Grand Total - Masindi District		98	136	234	10	22	32	03	07	10

2.1.6.2 Pre-Primary and Primary Sub Sector.

Pre-primary Education which consists of Nursery Schools, Day Care and Early Childhood Education Centres is purely a private venture. There are 63 Nursery schools 49 of which are yet to be licensed by the district to operate legally. The responsibility of licensing nursery schools and day care centres has of recent been decentralised to District Local Government. The introduction of UPE programme in 1997, and the implementation of liberal policies in Education by Central Government triggered off a rapid growth of the primary school system, bringing forth the need for urgent expansion of equipment and facilities in schools.

Masindi district currently has a total of 234 Primary Schools, of which 98 are Government Grant Aided schools (69 operate in rural areas and 29 in Masindi Municipal Council). The other 136 Schools are privately owned. Like in the pre-primary subsector 130 Schools are not yet licensed by MoES to operate legally. In addition there are five coded non formal schools operating in the district and 18 viable community schools awaiting to be grant aided by the Central Government.

Table 15: Enrollment of pupils/Students per Sub County disaggregated by gender.

Sub County	Children 6-13 years			Gov't Aided			Private			Out of School		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Budongo	6,432	6,966	13,398	4,974	5,431	10,405	1015	1000	2,015	400	578	978
Bwijanga	6774	7050	13,824	5,584	5,564	11,148	990	1210	2,200	200	276	476
Pakanyi	7023	6,481	13,504	5,328	5,772	11,100	857	823	1,680	324	400	724
Miirya	3,047	3,104	6,151	2,447	2,257	4,704	468	682	1,150	133	164	297
Kimengo	2,553	2,530	5,083	2003	1,570	3,573	500	610	1,110	250	150	400
Central division	4,588	5,672	10,260	3040	3292	6332	1398	2280	3678	100	150	250

Nyangahya Division	2,053	2,237	4,290	1 7 9 7	1871	3668	156	200	356	150	116	266
Karujubu Division	999	1,028	2,027	9 0 2	937	1839	70	80	150	20	18	38
Kigulya Division	924	998	1922	8 8 0	945	1825	00	00	00	43	54	97
Total Masindi Municipality	8,564	9,935	18499	6 6 1 9	7045	13664	1,624	4,325	5949	1,307	1,568	2,875
Total Masindi Main	25,829	26,131	51,960	2 0, 3 3 6	20,594	40,930	3,830	2,560	6390	313	338	651
Grand Total	34,393	36,066	70,459	2 6, 9 5 5	27,639	54,594	5,454	6,885	12,339	1,620	1906	3,526

2.1.6.3 Education facilities in Primary Schools:

The enrolment growth in primary schools has put pressure on the existing facilities hence the need for continuous expansion

Table 16: Infrastructural status and requirements to cope with school enrolment.

Facility	Total Requirement			Current/Available			Current Ratio	National Standard	Required (Gap)
	Masindi Main	Municipality	Total	Masindi Main	Municipality	Total			
1.Classrooms(usable)	840	161	1001	464	96	560	91:1	50:1	441
2.Latrine stances	1050	202	1252	721	100	821	58:1	40:1	431
3.Seater desks	14000	2698	16698	8942	2098	11040	1:5	3:1	5658
4. Water facilities at Schools(BH)	69	16	85	55	13	68	3:1	1:1	17
5. Staff houses	798	84	882	114	8	122	7:1	1:1	760
6. Libraries	69	24	118	7	5	12	10:1	1:1	106

2.1.6.4 Primary Teachers

There are 1,164 primary school teachers of whom 798 teachers teach in rural schools (Masindi Main), 359 of these are males and the remaining 439 are females. The district current teacher pupil ratio stands at 1:47, which is slightly below government standards of 1:50. In rural areas the ratio stands at 1:53 while in the Urban area the ratio stands at 1: 37

Table 17: Breakdown of teachers' number by qualifications

Teachers Grade	III		IV		DPE		GT		Others		Total	
Masindi Main	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
	261	309	-	-	86	79	12	51	-	-	359	439
Masindi Municipality	138	153	-	-	26	22	12	15			176	190

Grand Total	399	462	-	-	112	101	24	66	-	-	535	629
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2.1.6.5 School Instructional Materials

There are still inadequate instructional materials in schools. The District Textbook Pupil ratio currently stands at 1:7 and this greatly impacts on the learning of children since the MoES policy is to place books in the Hands of children.

2.1.6.6 Secondary Education

Whereas the Local Governments Act (Schedule 2 part 2), lists secondary education as one of the functions devolved to the Local Government, in practice this service is still centralized and largely controlled by the Central Government. The Key delegated aspects to the Local Government include the following; Payment of teachers salaries, Inspection and Monitoring of Secondary Schools, Ensuring good governance through constitution of the B.O.G.s, Budgeting for Grants and Appraisal of Headteachers and deputies.

Out of the 32 Secondary Schools in the district, 10 are Government aided offering USE programme (5 are in rural areas and 5 in Masindi Municipal Council) while 20 are Privately and 2 Community owned (Budongo and Kimengo) awaiting to be grant aided by Ministry of Education and Sports. No private school in rural areas offers USE services on public private partnership principle apart from few in Masindi Municipal Council like Green field, Kings College, Excel Boarding, KEF College, St.Dominic and Masindi Academy.

Table 18: Enrollment of Students per Sub County/Division in Secondary schools disaggregated by gender.

Sub County	Secondary Gov't			Secondary Private		
	M	F	Total	M	F	Total
Budongo	400	481	881	350	380	730
Bwijanga	400	453	853	40	60	100
Pakanyi	300	315	615	150	150	300

Miirya	200	222	422	0	0	0
Kimengo	00	00	00	55	45	100
Central division	625	914	1539	1886	1671	3557
Nyangahya Division	131	156	287	00	00	00
Karujubu Division	00	00	00	00	00	00
Kigulya Division	00	00	00	00	00	00
Total Masindi Municipality	756	756	1826	1886	1671	3557
Total Masindi Main	1300	1471	2771	595	635	1230
Grand Total	2056	2227	4597	2481	2306	4787

2.1.6.7 Tertiary Education

This is an exclusively central government function/domain with no delegated or decentralised aspects to the Local Government save for payment of Conditional grants to Kamurasi Primary Teachers College. Masindi District has 10 Tertiary Institutions (3 Government and 6 are private). Masindi main has only one Tertiary Institution (Nyabyeya Forestry College) which operates under the auspices of Makerere University Kampala. Masindi District Local Government however is a founding body for Uganda Technical College Kyema which is run by the Government of Uganda on the basis of an MOU signed with the Local Government as the founding body.

Table 19: Enrollment of Students per Sub County/Divisions in Tertiary Institutions disaggregated by gender.

Sub County	Tertiary Gov't			Tertiary Private		
	M	F	Total	M	F	Total
Budongo	280	220	500	00	00	00
Bwijanga	00	00	00	00	00	00
Pakanyi	00	00	00	00	00	00
Miirya	00	00	00	00	00	00

Kimengo	00	00	00	00	00	00
Central division	00	00	00	260	240	500
Nyangahya Division	200	250	450	00	00	00
Karujubu Division	160	340	500	55	45	100
Kigulya Division	00	00	00	00	00	00
Total Masindi Municipality	360	590	950	315	285	600
Total Masindi Main	280	220	500	00	00	00
Grand Total	640	810	1450	315	285	600

2.1.6.8 Physical Education and Sports (PES):

This refers to physical Education and sports activities being implemented for in and out –of- schools youth. it is meant for promotion of physical, mental and social development. Schools participate in games and sports competitions while physical education is compulsorily timetabled in all primary schools. There is a tendency of not prioritizing games and sports activities by some schools because of it not being an examinable subject.

2.1.6.9 Special Needs Education (SNE)

Due to inadequate funding, this subsector has not been coordinated at district level. However schools have continued to carry out special needs activities under the guidance of Non Governmental Organizations like Sight Savers.

2.1.6.10 Schools Inspection:

Inspection is intended for quality assurance for all school instruction. Inspection visits have been regularly conducted although mainly in primary schools due to resource factors. Inspection effectiveness is enhanced by introducing aspects of Achievement measurement through monitoring learning achievement.

2.1.6.11 Skills Development

Although Masindi has limited institutions for skills development, qualifying youth have continuously been linked to appropriate institutions within and outside Masindi such as Kamurasi for Teacher training, Hoima and Lira Schools of nursing, Uganda Technical College Kyema to mention but a few.

2.1.6.12 PLE Performance trend of Masindi district in the five years (2011-2015).

It is noted that year 2015 registered the highest dropout rate of 3.0 percent. Pupils passed highly in 2014, because it is when they registered 93.8 percentage pass. The 6.9 percent failure rate depicts that Pupils failed most, in year 2015 compared to the other years as shown in table 20.

Table 20 MASINDI DISTRICT PLE RESULTS FROM 2011 TO 2015.

YR	DIV 1			DIV 2			DIV 3			DIV 4			U			X			TOTAL					
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	TOTAL	X %	U%	%age Pass
2011	125	66	191	635	528	1163	224	215	439	113	125	238	49	55	104	25	31	56	1171	1020	2191	2.6	4.7	92.7
2012	152	67	219	761	630	1391	234	220	454	110	140	250	38	63	101	28	28	56	1323	1148	2471	2.3	4.1	93.6
2013	146	59	205	705	555	1260	191	299	490	73	99	172	36	45	81	28	37	65	1179	1094	2273	2.9	3.6	93.6
2014	134	63	197	725	611	1336	256	319	575	120	135	255	44	63	107	31	17	48	1310	1208	2518	1.9	4.2	93.8
2015	95	33	128	653	571	1224	321	334	655	126	177	303	71	107	178	39	39	78	1305	1261	2566	3.0	6.9	90.0

2.1.6.13 Challenges faced by Education and Sports department in 2010/11 to 2014/15

2.1.6.13.1 Primary Education

- Inadequate and delayed funding to match the increasing needs especially in classroom, staff houses and latrine constructions; and UPE capitation
- Low community participation in school development programmes
- Weak School Management Committees that cannot ensure sustainable use of school resources
- Ineffective supervision and monitoring of Government programmes
- Ban on coding of 16 Community primary schools by MoES.

- Low completion/high repetition and high drop out rates

2.1.6.13.2 Secondary Education:

- Delays in grant aiding of established community secondary schools
- Low development and poor standards in secondary schools
- Over crowded classes
- Policy barriers that prevent district involvement in organization and planning for secondary education

2.1.6.13.3 Special Needs Education (SNE):

- Inadequate funding for the section
- Limited trained manpower to handle games and sports in schools

2.1.6.13.4 Physical Education and Sports (PES):

- Inadequate funding for the section
- Limited trained manpower to handle games and sports in schools
- Limited mechanism of tracking youth talents

2.1.6.13.5 Schools Inspection:

- Ineffective supervision and monitoring of Government programmes
- Lack of reliable means of transport

2.1.7.14 Areas that need to be addressed under Education and Sports over the next five years 2015/16 to 2019/20

- School infrastructure development including classroom space, sanitation facilities expansion and construction of teachers' houses.
- School leadership effectiveness including selection and training of school management committees

- Improvement of teachers' effectiveness through training and supply of instruction materials
- Re-submission of 16 community primary schools for coding by MoES.
- Identification and development of sports talents among the youth.
- School leadership effectiveness including selection and training of school management committees
- Increasing access to Secondary Education through coding of community schools.
- Reduction of school dropouts across all levels of education
- Career guidance for students in schools
- Identification and development of sports talents among the youth.
- Advocacy for youth skilling through vocational training
- Identification and development of sports talents among the youth.
- Recruitment of the Education Officer incharge of Special Needs
- Lobbying for resource
- Conducting training for Teachers in charge of Special Education Needs
- Setting Special Needs Units that will acts as models for inclusive education.
- Capacity building of education department for improved delivery of inspection services
- Increased supervision and monitoring of Government programmes
- Advocacy for youth skilling through vocational training

2.1.7 Works and Technical Services

Works and Technical services department is divided into two sections namely; Roads and Engineering, and Water section.

The mandate of this department is to ensure improved district Infrastructure and provision of sustainable safe water to the communities.

2.1.7.1 Roads and Engineering

The Department is headed by District Engineer, while the Roads sector has some staffs but lacks Senior Assistant Engineering Officer/Supervisor of Works, One Roads Inspector and four Plant Operators.

The Roads in Masindi District are composed of 51km of Tarmacked roads, and 191.6 gravel under the national roads, the total Rural District roads are at 389KM of these 206.4Km are good and while Municipality roads are 364KM of which 60% are fair. The district also owns road equipments namely; Komatsu Bulldozer- wheel loader, Grader all are nonoperational. Changling grader, Dump truck, Pickup – JMC and two Changlin Motorcycles. All operational. Caterpillar roller – not operational. Two pedestrian rollers – not operational. The total fleet in Masindi District is made up of 19 functional vehicles and 85 functional Motor cycles.

Roads maintenance is by use force on account on periodic and rehabilitation of District Roads this system is producing results and routine maintenance is by use of road gangs.

2.1.7.1.1 Roads

Disaggregation of Roads by Sub county and Status

Sub county	Road	Source of funding	Distance in Km	Status
Kimengo	Katagurukwa - Kibali - Balyegomba	DLSP	13.6	Opening & Full gravel
Miirya	Kiryampunu – Kinumi	DLSP	4.7	Opening & Full gravel
Bwijanga	Maiha – Kaiha – Byerima	DLSP	5.3	Opening & Full gravel
Bwijanga	Kyangamwoyo – Rwenziramire – Nyakabale	DLSP	4.8	Opening & Full gravel
Bwijanga	kyangamwoyo –Kaikuku Ntooma	DLSP	28.5	Opening & Full gravel
Bwijanga	Kikube – Balyejukira – Kitinwa	DLSP	17.2	Opening & Full gravel
Bwijanga	Balyejukira – Kyakaitera – Kyandangi – Kikingura	DLSP	7.5	Opening & Full gravel
Kimengo	Ntooma – Tuura – Kaikuku	DLSP/ PRDP	12.3	Opening & Full gravel
Bwijanga	Bubanda – Ijamirembe – Ntooma Swamp & Ijamirembe – Miramura	DLSP	7.5	Opening & Full gravel

Pakanyi	Pakanyi – Nyakarongo	PRDP	23	Rehabitation and Spot gravel
Bwijanga	Kisalizi – Kitongole	PRDP	7.6	Rehabitation and Spot gravel
Pakanyi	Kyatiri – Kitwetwe	PRDP	6	Rehabitation and Spot gravel
Budongo	Kimanya – Kasongoire	PRDP	5	Rehabitation and Spot gravel
Pakanyi	Kyatiri – Kitanyata	PRDP	11	Rehabitation and Spot gravel
Bwijanga	Bulima – Byebuga	PRDP	16	Rehabitation and Spot gravel
Pakanyi	Kibibira – Kitumo	PRDP	8.9	Rehabitation and Spot gravel
Kimengo	Kitamba – Kijunjubwa	PRDP	22.6	Rehabitation and Spot gravel
Pakanyi	Kisindi – Kihonda	URF	13.4	Mechanised Maintance
Kimengo	Kimengo – Masindi Port	URF	10	Mechanised Maintance
Pakanyi	Kyangamwoyo – Nyakatogo	URF	6.6	Mechanised Maintance
Pakanyi	Kisindizi- Kinumi	URF	3.6	Mechanised Maintance
Bwijanga	Kisalizi – Kitongole	URF	7.6	Mechanised Maintance
Bwijanga	Kiina –Butoobe	URF	6.2	Mechanised Maintance

Miirya	Kidoma – Kasomoro	URF	7.6	Mechanised Maintenance
Pakanyi	Kibamba – Kaborogota	URF	7.6	Mechanised Maintenance

2.1.7.1.2 Engineering

- Maintained Vehicles, motorcycle and other road equipment in the District thus supporting quickly and timely service delivery.
- The housing subsector provided supervisory support to Lower local Governments and other departments in construction of the following buildings as per the table below from FY 2010/2011 to FY 2014/2015.

Table 20: Infrastructure supervised up to completion per Sub County.

Health Department	Sub County				
Project Supervised	Pakanyi	Miirya	Bwijanga	Kimengo	Budongo
Out Patients Department	3	1			
Health Staff house	1		2		2
Maternity Ward					
5 stance VIP latrines	3		1		2
3 Stance VIP latrine	3		1		2
Education Department					
Classroom Blocks	6	4	5	1	4
Teachers Staff houses					1
5 stance latrine	9	1	8		3
Administration Block	1	1		1	
Extension Workers house	1	1			
Staff house at S/C head quarters	1	1			
Market Stall			1		1
District Service Commission Block	Central Division				

Fencing Education Hall	Central Division
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2.1.7.2 Water and sanitation

2.1.7.2.1 Water services

The current district safe water supply coverage is estimated at **68.5%**. The percentage of households with acceptable latrines is **78.34%** as reported by the Health Inspectorate in the FY 2013-14 annual report. The district has 5 functional piped water supply systems serving the rural growth centres of Kabango, Kyatiri, Bikonzi and Bwijanga plus one at Kijanja water works serving Masindi town. The four schemes in the rural growth centres are managed by a private operator while the one serving Masindi town is managed by National Water & Sewerage Cooperation.

The water coverage for the Sub Counties varies according to the water potential in the area. Budongo and Kimengo Sub Counties have the least coverage because Kimengo is only viable for deep boreholes and with very low yielding aquifers while for Budongo the communities are used to spring wells and therefore have a very low attitude towards O&M of other technologies like Deep boreholes and shallow wells. This is shown in the table below;

Table21: Water coverage per Sub county/Division

Name of Sub-County/Division	Water Coverage (%)
Budongo	64.5
Bwijanga	71.9
Kimengo	63.6
Miirya	72.5
Pakanyi	87.3
Karujubu Division	53.6
Nyangahya Division	57.9
Central Division	85

Kigulya	60.45
District	68.5

Source: Water Department

Table 22 Status of Water Sources by Type

Category	Functioning	Non Functioning	Total	% Functioning	% Non Functioning
Boreholes	205	40	245	84	16
Protected Springs	320	17	337	95	5
Shallow Wells	417	72	489	85	15
Valley Tanks	51	15	66	77	23
Piped Water Schemes	5	0	5	100	0
Total Facilities	998	144	1142	88.2	11.8

Source: Water Department

Rain Water Harvesting Tanks

We have managed to construct Rain water harvesting tanks at almost all the institutions (Primary schools & Health units) without deep boreholes with support from NGOs and development partners like The Water Trust, HEWASA and Water Aid Uganda. We have also gone ahead to sensitize communities to embrace the technology so as to curb the gap in coverage.

2.1.7.2.2 Sanitation Coverage

The latrine coverage for the district is **78.34 %** which is fairly better than that for the entire nation which stands at **74.6%**.

The district hand washing facility coverage stands at **33.6%** while the national coverage is at **32.7%**

Pakanyi has the lowest of all Sub Counties because of cultural beliefs of most of its population which condemn the use of pit latrines and mostly for pregnant mothers.

Kiguulya Division has the least latrine coverage despite the fact that it's in the Municipality.

The districts Sanitation Coverage per Sub County/Division is indicated in the table below;

Table 23 Sanitation Coverage per Sub County/Division

S/N	Name of Sub-County	Latrine Coverage	Hand Washing facility
1	Budongo	80.4	38.2
2	Bwijanga	79.8	47.7
3	Kimengo	79.6	38.3
4	Miirya	78.8	47.2
5	Pakanyi	76.7	40.6
6	Karujubu Division	78	15
7	Nyangahya Division	89	20
8	Central Division	88.8	43
9	Kigulya Division	54	12
	District	78.34	33.6

Source: Health Inspectorate for Masindi Municipal Council & Masindi Local Government

Hydro-geological Conditions

The district has different hydro-geological conditions with formations ranging from collapsing, hard rocks, fractured rocks and sand stones. The Parishes of Kijunjubwa, Ntooma and parts of Kiguulya and Kimengo have tricky conditions with the highest number of dry boreholes in the district.

2.1.7.3 Challenges faced by Works and Technical Services department in 2010/11 to 2014/15

2.1.7.3.1 Roads and Engineering

- ▶ Varying harsh climatic conditions.
- ▶ An incomplete roads equipment unit.

- ▶ The available equipment is ageing.
- ▶ Failure to implement law ordinance.
- ▶ Inadequate funding which is fixed with increasing Kilometer distances.

2.1.7.3.2 Water and Sanitation

- ▶ Vandalism of pump heads mostly in the Sub Counties of Miirya, Pakanyi & Bwijanga.
- ▶ Low water potential in the cattle corridor leading to dry wells.
- ▶ Budget cuts which couldn't enable the sector undertake some of its planned activities
- ▶ Lack of supervision vehicle for the sector due to our original vehicle being used by the CAO.
- ▶ Un willingness and limited capacity by some communities to raise maintenance funds for water sources.
- ▶ Inactiveness of some pump mechanics.

2.1.7.4 Areas that need to be addressed under Works and Technical Services over the next five years 2015/16 to 2019/20

2.1.7.4.1 Roads and Engineering

- ▶ Need to procure a new roads equipment unit.
- ▶ Need to procure one vehicle for field work supervision
- ▶ More resources should be allocated to the department

- ▶ A separate budget for emergencies should be prepared to handle un planned diasters.

2.1.7.4.2 Water and Sanitation

- ▶ The issue of vandalism of pump heads should be seriously looked at by all stake holders
- ▶ Places with very low water potential should be given severe attention.
- ▶ The Central Government should release to us all our budgetary allocations
- ▶ Need to repair the CAO's vehicle so that we may get back our supervision vehicle.
- ▶ Need to train more hand pump mechanics in the areas where they have become inactive.
- ▶ Need to motivate the water user committees and the hand pump mechanics by paying them some little money so that we remove the concept of volunteering which has demoralized them.

2.1.8 Natural Resources

The Natural resources department is made up of three sections namely: Land management, Forestry and Environment / Wetlands sections. Land management consist of three units namely, Physical planning, Surveying and Registry.

The department is mandated to promote proper utilization of natural resources in the district for socio-economic development of the people of masindi. The dominant of Natural resources include 14 forest reserves located in most sub counties across the district. These cover a total area of about 81,893 hectares. The rate of exploitation is high at 60% of the total area. This is attributed to un controlled Charcoal production, Farming and settlements. The other resources are wetlands and rivers. These are scattered all over the district covering an area of about 517.1 sq.km, and they act as the main water sources for both home and animal use. The rate of exploitation is alarming as there is no control on how much to extract. This is compounded by frequent wild fires which burn them in every dry season leaving them totally destroyed. Finally, there are Wildlife and Tourism Resources in Budongo Forest Reserve – 818.9 Sq km and Murchison Falls National Park (1930 sq km), provide a great potential for wildlife and tourism among others. Murchison Falls National Park alone is home to over 76 species and 450 bird species. The Fauna among many include very large animals like Hippopotamus, Elephants, Lions, Leopards, Buffaloes and Giraffes, very small animals like Situating, Bush duikers and Squirrels. The reptiles include Crocodiles, Snakes (Poisonous and Non Poisonous), Monitor lizards, Tortoises and Turtles. While

Budongo Forest Reserve in particular has a diverse range of species namely; 240 tree species, 332 bird species, 7 primate species of chimpanzee, black and white Columbus, red tail monkey, blue monkey, baboon, velvet monkey and potto and 42 species of swallow tail and charaxes butter fly. There is also abundance of wildlife within unprotected areas especially along Kafu valley, Kimengo Sub-county and around Budongo Forest Reserve.

On staffing, the Department is staffed with well qualified members; the working environment is conducive due to the presence of favorable policies and legal frame, for example The Land Use Policy, The Land Act, The National Environment Act, The National Forestry and Tree Planting Act, The Physical Planning Act among many others make it suitable for the department to perform. Logistical facilities like Office space, vehicle for transport and other office equipments provide the necessary facilitation; in addition, Availability of supportive Civil Society Organizations and Community Based Organizations supplement the department's effects thereby improving service delivery in the sector. Furthermore, the Media and local FM Stations are very supportive and effective. Therefore have enabled the sector to reach out and deliver to even the most rural, had to reach persons with in the community, , there is very good Political will and support in addition to a very receptive Community to Natural Resources programmes.

Finally Sector financing is inadequate. For example this F/Y 2016 / 2017, the department has a total budget of ug.shs.314,017,000/= (less than1%) of the total district budget (ug.shs. 21,362,620,000/=).

2.1.8.1 Challenges faced by Natural Resources department in 2010/11 to 2014/15

- Inadequate staffing at 60%
- Inadequate funding with only 55% of the annual budget funded
- Poor record keeping, filing, and storage, especially in the lands management section. The proposed computerization of this section is long overdue.
- Remuneration of the Area Land Committees is hazardously, harmfully, dangerously very low. This hinders their performance.
- Rampant bush fires have become more of an environmental disaster than a environmental problem
- Massive destruction of forests and trees mainly by extensive farming methods, charcoal production and settlement among others

- Inactive and less performing Local Environment Committees at all levels. This has created an environment management vacuum at each level. This inability to perform is also attributed to lack of facilitation and knowledge of their roles and responsibilities

2.1.8.2 Areas that need to be addressed under Natural Resources over the next five years 2015/16 to 2019/20

- Recruitment of more staff to improve service delivery
- Computerization of land office to ease records management in land office
- Mobilize financial resources to adequately facilitate the functioning of land administration institution at district level
- Formulate and enforce by laws that control bush burning
- Promote massive tree planting programs in the district

2.1.9 Community Based Services

Community development sub sector core function is to mobilize for effective community participation and involvement in gainful activities/ development programmes. The sector is composed of the District Community Development officer who is the head, followed by the a Senior Community Development officer, a labour Officer, a Probation Officer, an assistant Probation Officer, five Community Development Officer, and a Stenographer Secretary. The sector provides the following services to the community as follows;

- Settle industrial disputes between employers and employees.
- Carryout workplace inspection to check on compliance to the labour laws and regulations.
- Carryout workplace registration
- Mobilize the community to effectively participate in development programmes.

The non-state actors who work with this sector are Sight savers, Build Africa, NGO Forum, CEDO, Family spirit, Feed the future, and PRDP.

Staffing

The department is inadequately staffed. Out of five sub counties only Budongo and Bwijanga have permanent Community Development Officers the other sub counties of Kimengo, Miirya and Pakanyi only having officers in acting capacities. The department also lacks a substantive District community development officer.

Means of transport

The department has no vehicle to help in running departmental activities however there are seven motor cycles but only five are functional. The sub counties/sectors with functional motor cycles are Budongo, Kimengo, Miirya, Ihungu and probation. Pakanyi and Bwijanga the motorcycle for CDOs are grounded.

Community Groups

For the last four years the department has registered 560 groups in total. **120** in Bwijanga, 80 in Miirya, 160 in Budongo, 108 in Pakanyi and 92 in Kimengo. These groups also include Women, Youth and PWD groups

Community centres

In the five sub counties three sub counties have community centers but with inadequate furniture, they are Pakanyi, Bwijanga and Budongo. Miirya and Kimengo have no community centers

Youth Groups

Successfully mobilized 30 youth groups to benefit under Youth livelihood fund and intends to mobilize and facilitate more 220 groups in the next five years

Table 24: Number of Youth projects approved and beneficiaries per Sub County

Sub County	Approved Projects		No of beneficiaries		
	SD	LS	Male	Females	Total
Bwijanga Sub county	0	6	42	34	76
Budongo Sub county	0	4	35	23	58
Pakanyi sub county	0	10	59	58	117
Miirya sub county	1	7	51	69	120
Kimengo sub county	0	8	65	42	107
Total for Quarter			252	226	478

Source; Community based services department

Functional Adult Literacy Programme

Under this programme there are 71 FAL classes with 71 FAL instructors and a total enrolment of 1515 Adult learners

Table 25: Number of FAL Learners and Classes per Sub County

Name of the sub county	No of learners	No of classes	Gender	
			Female	Male
Budongo	300	15	230	70
Bwijanga	418	20	326	92
Pakanyi	288	15	214	74
Kimengo	290	11	205	85
Miirya	219	10	129	90

2.1.10 Planning Unit

The Local Government Act (LGA) CAP. 243 Section 37 states that for purposes of carrying out the functions stipulated under section 35, the local governments shall establish planning units. The District Planning Unit is the department of council responsible for economic planning and is a secretariat to service the district technical and planning committee (DTPC) that coordinates all plans of lower councils. **Planning unit and Finance are separate departments in the Local Government setting. Each of these two departments has its own vote and vote controller.** The mandate of the planning unit is planned coordination of service delivery for sustainable development.

Table 26: Planning Unit Staffing Position

Sub Sector	Approved	Filled	Vacant
District Planner	1	1	0
Senior Planner	1	0	1
Planner	1	1	0
District Population Officer	1	1	0
Statistician	1	0	1
Secretary	1	1	0
Driver	1	1	0
Office attendant	1	1	0
Total	8	6	2

Source; Planning Unit

The District Planning Unit is under staffed to effectively carry out the mandate of the department; however, the death of planning skills especially at the lower councils and the reluctance of communities and community structures in participatory planning are some of the major challenges the department faces in its execution of its duties; hence slowing down the pace and quality of planning, monitoring and evaluation of the district projects and programmes.

2.1.10.1 Challenges to Population and Development

A number of challenges are being encountered in the efforts to scale down the effects of an increasing population and ensuring a quality population. The impact of rapid population growth on social and economic development in Masindi district, include high birth rates amongst the youthful population. 47% of the population is under the age of 15 years. This has created a high dependency ratio and burden on the working population, health risks, and the productive and reproductive health status. The District vision of achieving a healthy society can only be achieved through investment in entire infrastructure for health, education, housing, food and energy to maintain the current and future standard of living for its people.

2.1.10.2 Key Development Interventions for the next 5 years

In the next 5 years the Planning Department will undertake the following key interventions:

- Strengthening the Management Information Systems (MIS) especially the LoGICS programme
- Carry out problem identification, analysis, and prioritization and budgeting to ensure informed based planning at all levels
- Revitalization of birth and death registration system
- Support communities participate in the planning, designing, and implementation of development which impact on them
- Facilitate community structures and institutions conduct participatory M&E of development projects and programmes in their area of jurisdiction
- Monitor the district programmes and projects annually and produce annual performance reports
- Carry out diagnostic studies and surveys -impact assessment
- Capacity building of staff in the mainstreaming of cross-cutting issues
- Mentor LLGs and PDCs in participatory planning, financial management and other areas of performance
- Support the DPU staff in short tailored courses in the project management, LFA and M&E techniques

2.1.11 Internal Audit

Internal Audit is an arm of management established under section 90(2) of the Local Governments Act, Cap 243. For the day to day operations, the department is regulated by the Chief Executive but reports to District Council and it's required to extend its services to Lower Local Governments and should thus submit a report to such a level. The Audit reports do provide an assurance to stakeholders on how best the internal controls are functioning and how secure the council assets are, under the stewardship of

the management. Internal Audit and management are two separate departments in the local government setting. Each of these departments has its own vote and vote controller.

The department has 4 members of staff out of 11 expected members of staff as per the staff establishment, three graduates with valuable experience in public sector financial management and one non graduate.

The Department has four Desktop computers and one laptop which is not functioning well.

The Department has one motorcycle with no vehicle for field work.

The major constraint of the Department is the Lack of specialized skills to Audit IFMS and means of transport.

2.2 Analysis of the State of Crosscutting Issues

Cross-cutting issues are those that can contribute to accelerating or derailing the progress of development. These issues include Gender, Environment, Human rights, Disability, Nutrition, Governance, Population and Development, Science and Innovation, Child health, Social Protection, Climate Change, HIV/AIDS and Culture and Mind.

2.2.1 Gender Concerns

Across the sectors and institutions, gender gap has continued to exist. Main gaps between the girl child and women can be sighted in unequal participation in development programmes, low levels of literacy, disparities in employment; high dropout rates, limited ownership, access and control of resources especially land. This implies that women are exploited and lag behind in development. Therefore, planning and budgeting should be geared towards addressing the sighted gender gaps. In developing this plan, the District has put into consideration the suggested gender gaps.

Table 27: Sectoral Analysis on Gender Issues (Cause effect Analysis)

Department	Issue of concern	Underlying Cause(s)	Effects	Most affected area or category of population
Administration	Few females in senior positions in	Few females qualifying in managerial posts as	Loss of morale within the female staff in	All cadres of staff in most departments

Department	Issue of concern	Underlying Cause(s)	Effects	Most affected area or category of population
	management posts	many girls drop out before tertiary institutions	management.	
	Few women taking contracts or tenders	Limited financial capacity and lack of vigilance in accessing information	Many women not financially empowered and hence high poverty levels among women	Rural women
	Deprivation of property on death of mainly spouses	-Outdated cultures that favour males -Greed among family members/relatives	Lack of social support and increased poverty levels among widows and orphans	Un educated/ignorant rural women unable to access justice systems
	Limited participation of women in Development issues	Heavy burden of domestic chores and negative cultures that hinder women participation	Women interests not adequately articulated in development plans	Both rural and urban housewives
Finance	Few women taxpayers	<ul style="list-style-type: none"> Many women not engaged in highly gainful activities 	<ul style="list-style-type: none"> Low revenue collection due to few tax payers 	<ul style="list-style-type: none"> Entire community
	<ul style="list-style-type: none"> Few girls in 	<ul style="list-style-type: none"> Marginalization 	<ul style="list-style-type: none"> A small 	<ul style="list-style-type: none"> The entire population

Department	Issue of concern	Underlying Cause(s)	Effects	Most affected area or category of population
	productive activities	and low education levels	percentage of the population involved in gainful business thus few tax payers	
	<ul style="list-style-type: none"> A small number of PWDs are involved in business 	Marginalization of PWDs	Limited number of tax payers	The disabled population sector
Statutory Bodies	Low response by women in applying for land registration	Limited ownership of land by women	High dependence on men, less control of resources from the land.	Women , children elderly and PWDs
	Low response by women to Top management positions	Inadequate qualification and limited skills by women to apply for these posts	Gender biased decisions due to low representation	Women
	Low response by women to take up	Lack of awareness and limited financial capacity.	Accelerated poverty and high dependence on men	Women

Department	Issue of concern	Underlying Cause(s)	Effects	Most affected area or category of population
	government tenders			
	Low response by women to elective positions	Discouragement by their spouses.	Gender biased decisions and unbalanced distribution of resources.	Women
Production and Marketing	Low women participation in agricultural production programmes	- Women undermined in resources allocation for productive enterprises	<ul style="list-style-type: none"> - Women get unfair share of benefits accruing from agriculture - Agriculture programmes and enterprises poorly managed - Domestic conflicts/violence over benefits - Inadequate food for the family as the men sell off all the produce leading to famine at household level 	- Rural women, mainly the illiterate
	Women and children	- Over dependence on family labour	<ul style="list-style-type: none"> - Fatigue on women - Children 	<ul style="list-style-type: none"> - Rural women - School children

Department	Issue of concern	Underlying Cause(s)	Effects	Most affected area or category of population
	subjected to tedious labour		absentism from school - High school drop out rate	
	<ul style="list-style-type: none"> - Most women fish mongers have small stocks - Limited participation of women and youths in fish farming activities and other fisheries activities 	<ul style="list-style-type: none"> - fish is currently premium product and therefore very capital intensive - Women and youths do not own land and fish ponds - establishment of fish ponds is both labour and capital intensive which women cannot afford 	<ul style="list-style-type: none"> - chronic poverty among female fish mongers - Women get unfair share of benefits accruing from agriculture - Agriculture programmes and enterprises poorly managed - Domestic conflicts/violence over benefits - Inadequate food for the family as the men sell off all the produce leading to famine at household level 	<ul style="list-style-type: none"> - rural based female fish mongers Rural based women
	Low savings	Too many	Inability to meet the	Men

Department	Issue of concern	Underlying Cause(s)	Effects	Most affected area or category of population
	culture	responsibilities as heads of families, poor planning	basic needs of their families e.g. food, education, medical services	
Health services	Only 22% of married women independently make decision in their own health care	Cultural prejudice	Poor health of women	Women
	Agreed number of children to have in a family is jointly by wife and husband (45%) or by the husband only (47%)	Poverty Illiteracy	High fertility rate High maternal mortality rate High infant mortality rate	Women
	Most patients are attended to by women	Women looked at as better carers	<ul style="list-style-type: none"> High infection rates among women Income inequality as 	Women of child bearing age

Department	Issue of concern	Underlying Cause(s)	Effects	Most affected area or category of population
			women spend most of their time caring for the sick	
	Girl child should not go to school	Cultural prejudice	Get married off early leading to early pregnancies and related complications	Young girls
	Men are the decision makers in the home	Cultural prejudice	Delayed health seeking by other members of the family	Women and children
	Women do not own property	Cultural beliefs	This may be a financial barrier	Women
Education	High pupil dropout rates of girls across education ladders	<ul style="list-style-type: none"> ▪ Early marriages ▪ Domestic chores ▪ Negative Attitudes ▪ Early pregnancies 	<ul style="list-style-type: none"> ▪ Low completion rates ▪ Low literacy rates ▪ Unemployment ▪ prostitution 	<ul style="list-style-type: none"> ▪ Orphans/OVCs ▪ Girls in upper primary ▪ Girls in secondary schools
	Gender imbalance in staff deployment	Lack of teachers' accommodation in rural areas	Inadequate counseling services for girl children	<ul style="list-style-type: none"> ▪ Rural schools which are hard to reach and hard to stay
Works Roads	Women and	It is culturally	Where Long	Women and girl child from

Department	Issue of concern	Underlying Cause(s)	Effects	Most affected area or category of population
	girl-children are mostly tasked with a responsibility of collecting water.	perceived that this task is meant for women.	distances and Queues are involved, women experience Domestic work overload and drop out of school by girl child, Early marriage to have them carry out these household activities.	six years and above. Areas mostly affected are Kasenene parish Budongo S/county, in Ntooma in Kimengo S/county, and Kijunjubwa Parishes
	Minimal Involvement of women in Road works	Women are more involved in reproductive role like child care and house work. Women are still considering the road works to be for men.	Increased Income disparity in the male- female divide in this sector.	Rural Women where road works are carried out
	Lack of easy Accessibility to Social Service Centre's (such as Primary Health Care services and	Poor Maintenance framework for Community Access Road (CARs) network	High mortality rates due to long travel times to access the facilities in the areas. Increased school drop outs due to	Pregnant Women seeking antenatal services, or women taking children to health centers and School going children

Department	Issue of concern	Underlying Cause(s)	Effects	Most affected area or category of population
	schools at parish level)		long and poor community access road network	
Works Water	Women and girl-children are mostly tasked with a responsibility of collecting water.	It is culturally perceived that this task is meant for women.	Where Long distances and Queues are involved, women experience Domestic work overload and drop out of school by girl child, Early marriage to have them carry out these household activities.	Women and girl child from six years and above. Areas mostly affected are Kasenene parish in Budongo S/county, Ntooma in Bwijanga S/county, and Kijunjubwa Parish in Kimengo Sub County
	Fights at water points	Facilities serving more than the recommended number of people	women and girls can't easily access water because of the fear of being beaten	People leaving in the parishes of Ntooma, Kyatiri and Kijunjubwa, in Bwijanga, Pakanyi & Kimengo Sub counties respectively.
	Defilement of girls due to moving long distances to access safe	Places having very low water potential	School dropouts and early marriages	People leaving in the places of Ntooma, Kiguulya and Kijunjubwa parishes were low cost technologies can't be

Department	Issue of concern	Underlying Cause(s)	Effects	Most affected area or category of population
	water			used
Natural Resources	<ul style="list-style-type: none"> ▪ Dominance of men in decision making concerning natural resources use at household level 	<ul style="list-style-type: none"> ▪ Traditional cultures which consider men as superior to women 	<ul style="list-style-type: none"> ▪ Limited participation of women and children in the decision making process. ▪ Limited access and use of productive resources by women 	<ul style="list-style-type: none"> ▪ Women ▪ Children
	<ul style="list-style-type: none"> ▪ Few women owning land 	<ul style="list-style-type: none"> ▪ Traditional perception that Family assets belong to men <ul style="list-style-type: none"> • Lack of capacity to purchase land by women • Traditional inheritance laws that favor men 	<ul style="list-style-type: none"> ▪ Income inequality 	<ul style="list-style-type: none"> • Entire community but with more emphasis on women

Department	Issue of concern	Underlying Cause(s)	Effects	Most affected area or category of population
	<ul style="list-style-type: none"> High environmental degradation caused mainly by men 	<ul style="list-style-type: none"> Search for income and land for cultivation 	<ul style="list-style-type: none"> Ecological Disequilibrium 	<ul style="list-style-type: none"> Forest/Reserves Hill tops River banks Wetlands Land
	<ul style="list-style-type: none"> Low participation of women in physical planning meetings 	<ul style="list-style-type: none"> Few women owning pieces of land as opposed to their male counterparts. 	<ul style="list-style-type: none"> Some issues of women are not adequately addressed. 	<ul style="list-style-type: none"> Women
Community Based Services	-Low level of participation of men in the ongoing government programmes	-I don't care attitude	-Increased household poverty.	Men and youth in urban or semi urban setting/ Trading centers
	Increased number of youth engaged in gambling	<ul style="list-style-type: none"> - High school drop out - Greed to acquire quick wealth - High levels of un 	<ul style="list-style-type: none"> -Increased cases of theft - Idleness 	Men and youth in urban or semi urban setting/ Trading centers

Department	Issue of concern	Underlying Cause(s)	Effects	Most affected area or category of population
	activities	employment		
	Increased child abuses	-Ignorance of Child rights -Increasing levels of alcohol consumption	- Early school drop out - Early marriage - Child prostitution	- Budongo,Bwijanga,Pakanyi and Kimengo
	-Increasing cases of child labour	-Poverty in homes -Family break down -High demand for cheap labour -Early school drop out	- Mental retardation -Early marriage -un productive labour	- Sugar cane growing areas and the cattle corridor within the sub counties of Kimengo, Miirya and Bwijanga
	Increasing numbers of OVC	- Family break down -Death of bread winner -Poverty among parents -Breakdown of extended family	- school drop out -Increasing number of street children	- Kabongo - Central Division -Bwijanga
Planning Unit	- Limited participation of women in Planning process at HLG and	- Few women in leadership positions - Inferiority among females	- Decisions made are dominated by males	- Technical Planning Committees - Budget desk - Standing Committees - Executive Committee

Department	Issue of concern	Underlying Cause(s)	Effects	Most affected area or category of population
	LLGs			
Internal Audit	Young people getting involved in Fraud cases	The greed of getting rich quickly	Some are imprisoned for fraud cases Spoilage of their career	District wide

The non- state actors in the work on Gender issues are NGO Forum, Feed the Future, and Sight servers.

2.2.2 Environment.

Masindi District has a diversity of natural resources, which when properly utilized provide a high potential for sustainable socio economic development. However, the unplanned increase in population both by birth and immigration has asserted pressure on the limited resources. In a bid to increase productivity and Household income, various socio economic activities have greatly affected the state of natural resources and environment in Masindi. Lack of soil conservation practices has led to soil erosion and land degradation. Overgrazing, charcoal production, lumbering, clearance of trees for Agricultural production and bush fires have all aggravated the problem. The opportunity cost of not investing in environmental management will be the continued degradation and exhaustion of natural resources, the main stay of the people of Masindi

Table 28: Sectoral Analysis on Environment Issues (Cause effect Analysis)

Sector	Environmental concern	Underlying Cause(s)	Effects	Most affected area or category of population
Administration	Disposal system of used	Limited management of computers	Congestion of offices	District wide

Sector	Environmental concern	Underlying Cause(s)	Effects	Most affected area or category of population
	equipment (Computers, motor vehicles ,photocopier etc)			
	Increased littering of offices with paper and Kavera	No Central management system of litter	Pollution of environment by burning	District Headquarters
	Restoration of construction sites	Limited Office Space	- Trees have been cut and soils have been exposed leading to erosion	Sub County Headquarters
	Increased threat of Global warming	Population increase, Human Greed and Economic Development	Drought, Flooding, Food shortage	District wide
	Increased occurrence of disasters and hazards	Population increase, Human Greed and Economic Development	Drought, Flooding, Food shortage	District wide
Finance	Destruction of forests by charcoal burners	Limited affordable alternatives of cooking and lighting materials thus booming business in charcoal selling	Degradation of weather patterns and thus reduced production of marketable products	Market vendors and the buying population
	Poorly maintained sanitation in	Poor sanitation management by market operators (Tenderers)	Dirty environment in Markets which does not	Buyers and Market vendors

Sector	Environmental concern	Underlying Cause(s)	Effects	Most affected area or category of population
	District Markets		attract vendors and buyers ,therefore reduced taxable business persons	
	Sugar-cane Fires	Malicious neighborhoods and uncoordinated bush fires	Reduced Sugar and Mollase loading fees from Kinyara Sugar Works Ltd.	The Sugar-cane farmers, factory management and District Local Government.
Statutory Bodies	Registration of fragile areas like wetlands, forest reserves among others	Weak implementation of wetland regulations	Environmental degradation	Women, children, PWDs and the elderly
Production and Marketing	<ul style="list-style-type: none"> ▪ Invasive plants 	<ul style="list-style-type: none"> ▪ Inadequate skills of weed control amongst farmers ▪ Movement of biological agents (animals) ▪ Lack of a comprehensive government programmes to combat invasive plants 	<ul style="list-style-type: none"> ▪ Dwindling pasture ▪ Dwindling arable land ▪ Livestock and fish-poisoning ▪ High costs of weed control 	<ul style="list-style-type: none"> ▪ District wide except the Central division
	<ul style="list-style-type: none"> ▪ Massive vegetation destruction ▪ Toxicity related to 	<ul style="list-style-type: none"> ▪ Search for agricultural land ▪ Bush fires ▪ Search for cheap wood fuel ▪ Poor methods of agro-chemicals by farmers 	<ul style="list-style-type: none"> ▪ Soil erosion ▪ Siltation of water bodies ▪ Loss of pasture/forage ▪ Prolonged droughts 	<ul style="list-style-type: none"> ▪ District wide but prominent in Bujenje county due to sugar cane production

Sector	Environmental concern	Underlying Cause(s)	Effects	Most affected area or category of population
	application of agro-chemicals		<ul style="list-style-type: none"> Land degradation High costs of restoration Floods Pollution of water bodies Acid rains 	<ul style="list-style-type: none"> Fish bodies, rivers, valley dams, lakes etc
	<ul style="list-style-type: none"> -Disposal of polythene packages -Waste disposal by the industries 	- Mindset	<ul style="list-style-type: none"> - Food poisoning - Health risks amongst the workers - Spoilage of water sources 	<ul style="list-style-type: none"> - Consumer - Workers
	- Poaching by community under the pretext of vermin control	<ul style="list-style-type: none"> - Lack of knowledge among land owners that wildlife thereon belongs to them - Poverty as community members seek for cheap proteins - Lack of economically viable community based wildlife projects 	<ul style="list-style-type: none"> - Dwindling wildlife stocks outside protected areas - Bush fires leading to loss of valuables 	Kimengo, Kijunjubwa, Ntooma and Kahembe parishes
	Inadequate vermin disposal methods	<ul style="list-style-type: none"> - Inadequate anti vermin services from the local government - Unsupervised communal vermin control due to understaffing and inadequate equipment 	<ul style="list-style-type: none"> - Contact with vermin that are primates may pave way to health hazards - Indiscriminate killing of wild life District wide 	
	Invasive weeds	Massive tree cutting	Reduced livestock feed	Kijunjubwa 'kimengo

Sector	Environmental concern	Underlying Cause(s)	Effects	Most affected area or category of population
		Over grazing		Ntooma ,parts of miirya
Health services	Poor medical waste disposal	<ul style="list-style-type: none"> • Negligence • Ignorance • Lack of proper disposal facilities example in Masindi Hospital and Bwijanga HC IV 	<ul style="list-style-type: none"> • Accidents • Infection of health workers, patients and attendants 	<ul style="list-style-type: none"> • Health facilities • Surrounding communities
	Poor human excreta disposal	<ul style="list-style-type: none"> • Attitudes • Ignorance • Unstable soils in some sub-counties 	<ul style="list-style-type: none"> • Water source Contamination 	<ul style="list-style-type: none"> • Bwijanga (Ntooma and Kahembe Parishes) • Pakanyi (Kyakamese, Labongo and Kihaguzi parishes) • Budongo (Nyantonzi Parish) • Kimengo
	Poor hand washing practices	<ul style="list-style-type: none"> • Lack of adequate hand washing facilities • Ignorance • Attitude 	Oral faecal disease	Entire district
Education	▪ Lightning strikes	▪ Absence of lightning conductors	▪ Injury and death of pupils and teachers.	Schools without lightning conductors

Sector	Environmental concern	Underlying Cause(s)	Effects	Most affected area or category of population
			<ul style="list-style-type: none"> ▪ Destruction of property 	
	Poor sanitary facilities	<ul style="list-style-type: none"> ▪ Non functional of hand washing facilities ▪ Poor mentainance of latrines and Urinals. <p>Sinking pit latrines due to poor soil textures.</p> <p>Over flooding of filled up lined latrines</p>	<ul style="list-style-type: none"> ▪ Risky conditions of diseases out break ▪ Air pollution with offensive odours 	90% of schools
	Littering of school compound	<ul style="list-style-type: none"> ▪ Bad eating habits by pupils ▪ Grazing of cattle in school compounds ▪ Litter of polythene papers 	<ul style="list-style-type: none"> ▪ Dirty/untidy school environment ▪ Lack of conducive school environment due to lack of flower gardens and school gardens. 	All schools
Works Roads	loss of trees and vegetation during road Opening and Rehabilitation.	Road construction activities require so	Increased soil erosion and Deforestation (Thus destroying flora and fauna)	All population living along the said road works activities
	Unsustainable methods of producing Local	Increased demand for timber, sand and clay (used in brick making) yet there are limited areas for sand and	Clay and sand mining creates pits which encourage stagnation of	All population living around the sand and clay quarry pits.

Sector	Environmental concern	Underlying Cause(s)	Effects	Most affected area or category of population
	building materials and furniture	clay mining. Limited energy options to be used in materials' production.	water resulting into a breeding ground for mosquitos which consequently lead to increased malaria infections in the communities surrounding these quarry pits.	
	Spills of used engine oils and other lubricants both in the workshop and parking areas.	Lack of a gazetted place of disposal of such waste. - Lack of concern about the dangers of such waste disposal. -Licking vehicles and trucks	<ul style="list-style-type: none"> • Air and land pollution. • Pollution of the water sources in the surrounding areas • The wastes make the surface very slippery 	All population surrounding the affected areas
Works Water	Construction of cattle troughs near the soak away pits for boreholes and shallow wells in the cattle corridor,	Lack of adequate water for livestock	On site contamination of Protected sources, and eventually vandalism of the water sources.	Kimengo, Ntooma, and Kijunjubwa Parishes.
	Deforestation of	Lack of firewood, charcoal and	Drying up of the spring	All population using

Sector	Environmental concern	Underlying Cause(s)	Effects	Most affected area or category of population
	the catchment areas for spring wells	building poles	wells	spring wells and mostly in Budongo, Bwijanga & Pakanyi Sub Counties
Natural Resources	<ul style="list-style-type: none"> Soil Exhaustion (Land degradation) 	<ul style="list-style-type: none"> Lack of soil conservation practices Bush fires Overgrazing Deforestation Monoculture(Sugarcane out growers) 	<ul style="list-style-type: none"> Reduced soil productivity Decline in household incomes Malnutrition 	<ul style="list-style-type: none"> Karujubu Budongo Bwijanga Kimengo
	<ul style="list-style-type: none"> Massive destruction of forests and wetlands for charcoal, timber and alcohol distillation. 	<ul style="list-style-type: none"> Poverty Landlessness Search for firewood and timber Search for pasture Search for water 	<ul style="list-style-type: none"> Weather changes Soil erosion Death especially of slow moving organisms 	<ul style="list-style-type: none"> Entire community
Community Based Services	Bush burning and bush clearing	Groups in need of big land for their activities	Exposure of soils to erosion, and exhaustion	Karujubu Budongo Bwijanga

Sector	Environmental concern	Underlying Cause(s)	Effects	Most affected area or category of population
Planning Unit	- High population growth rates in Masindi district	<ul style="list-style-type: none"> - Limited family planning practices at household level - Ignorance on the consequences of population increase - Prestige by some families dictated by culture - Polygamy especially among Moslems - Influx of internally displaced persons from kibanda - Internal and international migration 	- Pressure on limited resources both material and natural	- Buruli county
Internal Audit	Contractors not restoring sites after construction	Opting for Abnormal profits by contractors.	Environmental Degradation.	District wide

2.2.2.1 Environmental Concerns for Planned Projects

Table 29: Environmental Concerns for Planned Projects

Sector	Project Description	Environment problems likely to arise	Mitigation measure
Administration	Construction of offices	Land degradation	Plant grass and trees around Sub Counties.
Finance	Upgrading markets	- Debris from broken construction bricks	- Clear the market of unused brick materials.

Sector	Project Description	Environment problems likely to arise	Mitigation measure
		- Erosion due to increased water from roof top in markets	- Create good sewage system for rain water.
Statutory Bodies	Registration of government lands & peoples' lands	Destruction of fragile lands during land opening	Ensuring that fragile areas like wetlands are left out during surveying of land
Production	Promotion of traction for land preparation	- Massive forest destruction - Acceleration of soil erosion - Siltation of rivers/streams - Loss of wildlife habitat - Compaction of the soil	- Sensitization of farmers on environmentally friendly land preparation and land/use practices - Afforestation
	Promotion of rice and horticultural crops	- Reclamation of wetlands - Drying of wetlands	- Control agro-practices in wetlands
	Construction of cattle crushes	- Toxins introduced in streams	- Provision of soak pits
	Construction of slaughter slabs	- Health hazards - Poor disposal of animal ovals	- Provision of soak pits
	Establishment of Apiary Production Units	- Increased incidence of bee pests and predators	- Use of organic insecticides
	Cattle crush construction for spraying invasive treatments	- Acaricides toxic to useful insects	- Construction of holding grounds
	- Training farmers in communal vermin control - Hunting of vermin - Scaring of ave (bird) vermin	- Healthy hazards arising from vermin carcasses - Reducing wildlife population on public land - Accidental killing of non vermin species - Poaching under the pretext of	- Safe disposal of vermin carcasses promoted - Promote only selective anti-vermin operations - Technical guidance of all communal vermin control operations

Sector	Project Description	Environment problems likely to arise	Mitigation measure
		<ul style="list-style-type: none"> vermin control - Increased pressure of woody vegetation as we look for local materials required to develop ave vermin scare systems 	<ul style="list-style-type: none"> - Anti-vermin poaching campaigns - Encourage tree planting
Health	Construction of staff quarters at health units	<ul style="list-style-type: none"> - Mosquito breeding sites - Deforestation 	<ul style="list-style-type: none"> - Refilling of pits/holes - Replanting of wood lots - Leveling of surfaces
	Construction of health units	- "Copy information on construction"	- "Copy information on construction"
	Construction of pit latrines	- -do-	- -do-
	Purchase of drugs and medical sundries	<ul style="list-style-type: none"> - Improper disposal of expired drugs - Improper disposal of used medical sundries e.g. syringes 	<ul style="list-style-type: none"> - Provision of dust bins - Provision of incinerators
Education	Classroom and staff-houses construction.	<ul style="list-style-type: none"> - Soil erosion as a result of water running from the roofs. - Wind/storm disasters as a result of destroyed vegetation and trees 	- Incorporation of tree and grass planting, in the contracting policy.
	Construction of Pit latrines	<ul style="list-style-type: none"> - Stagnant water due to unlevelled soils - Deposition of the sub soils over the topsoil. - Bad smell 	<ul style="list-style-type: none"> - Leveling, and planting of vegetation - Daily cleaning of Pit latrines

Sector	Project Description	Environment problems likely to arise	Mitigation measure
	Furniture provision	- Deforestation	- Tree planting in schools to provide timber for furniture making.
Works	Borehole Drilling and installation, shallow wells, protection of springs both communal and institutional	- Depletion of ground water - Stagnant water - Accumulation of debris.	- Planting trees in catchments areas. - Regular maintenance of soak pits - Covering of unnecessary pits - Removal of debris
	Rehabilitation, Periodic and routine maintenance of District roads and Opening of Community Access roads	- Stagnation of water in Open borrow pits leading to increased breeding of mosquitoes and accidents - Soil erosion - Silting of natural water ways - Destruction of the flora and Fauna along the road	- Effective Borrow pit opening and restoration - Installation of culverts along the natural water ways - Gazette and Tree planting along the road reserves and at the borrow pits. - Encourage creeping vegetation growth on the side drains.
	Construction of buildings and furniture	- Deforastration, Stagnation of water in clay and sand pits	- Tree Planting and; restoration of sand and clay pits.
	Routine Servicing of fleet of Government Vehicles	- Improper disposal of used oil and old vehicle filters that would lead to contamination of the surrounding areas at the Garage	- Develop an inceneration disposal system combustibles and a pit disposal systems for bio-degradables

Sector	Project Description	Environment problems likely to arise	Mitigation measure
Natural Resources	Rehabilitation of degraded wetlands	<ul style="list-style-type: none"> - Siltation of the wetlands - Contamination of water sources - Loss of ecologically important aquatic life. 	<ul style="list-style-type: none"> - Ensure Community participation. - Ensure the minimum distances for the wetlands are respected.
	Environment Impact Assessment (EIAs) for all projects in the District.	- Negative impacts of project not addressed	- Popularize the need for undertaking EIAs to the Masindi District Population.
	Waste management	- Spread of diseases	- Sorting of the waste and composting the organic component for revenue generation.
Community Based Services	Extensive cultivation of high value crops among CBOs	Widespread bush clearing tree cutting	Groups encouraged to start seedbeds for re-afforestation

2.2.3 HIV/AIDS

HIV affects mainly the sexually active population and sexual activity is the main defining risk factor. Heterosexual contact with an infected person and Mother to child transmission remains the primary routes of infection in Masindi district. However sharing of non sterile contaminated sharp instruments and use of contaminated blood are the other least risky factors.

HIV/AIDS has continued to be a leading cause of morbidity and mortality in Masindi district. According to the HMIS report 2008/09 AIDS ranked 4th among the 10 leading causes of mortality in the district. It is contributing greatly to MMR, IMR and crude mortality rates. Therefore raising the district's averages for the health outcomes without specifically targeting the HIV/AIDS pandemic is unlikely to improve the situation.

Like any other district in Uganda HIV/AIDS scourge still remains a development challenge in Masindi District. It has evolved from a health burden to a serious development crisis with visible social and economic effects on the entire community. Mainly it has affected the Youth aged between 15-35 years. However the highly most affected population are the Youth aged between 15-24 years. This trend has resulted into a high number of people living with HIV/AIDS (PLWHA) and orphans. The epidemic has adversely affected agricultural production, staff attendance at work, increased dependency ratio, increased government spending and decreased household incomes. A situation which has resulted into a vicious cycle of poverty.

The increasing poverty at household level, the increased number of orphans, and increased infants mobility and mortality is likely to result into reduced enrollment for education at all levels. So many factors have contributed to a rapid spread of HIV/AIDS and these include: poverty, gender inequalities, and untreated sexually transmitted diseases, sexual abuse, negative social norms and social challenges including migration. The HIV/AIDS interventions which have been incorporated in the development plan are towards addressing these problems and these may include: Elimination of Mother to Child Transmission (EMTCT), promoting contraceptive use (condom), orphan support in the area of school going age, community mobilization and sensitization and lastly dissemination of relevant information such as young and youth talks.

At household level HIV/AIDS aggravates the poverty situation by removing wage earners from employment, reducing the capacity and ability to engage in agricultural and other economic productive work which threatens food security, depleting resources, to medicine and health care for the affected.

The increasing poverty at household level, the increasing number of AIDS orphans and increased infant morbidity and mortality is likely to result into reduced enrolment for education at all levels. Reduced household production, loss of skilled labour and increased diversion of resources from investment to medical care.

Various factors have contributed to the rapid spread of HIV/AIDS. These include; poverty, gender inequalities, untreated sexually transmitted diseases, sexual abuse, negative social norms and social challenges including migration.

The main predisposing factors to HIV infection are mainly early, multiple and extra marital sexual relationships without the benefits of correct and consistent condom use, low awareness and poor access to condom outlets, community myths and misconceptions on HIV/AIDS issues and inadequate/delayed treatment of STDs.

Socio-economic factors such as poverty, migrant labour, commercial sex, the low status of women including over dependency on men, illiteracy, and lack of formal education, stigma, discrimination and substance abuse especially alcoholism also have a big bearing to HIV infection. The other factors contributing to HIV infection include: urbanization, displacement of people, economic activities notably in Kinyara sugar cane plantation and fish landing sites. Cultural factors that perpetuate HIV infection include inadequate family life education and other life skills training and communication because parents and other adults often avoid talking to the young people about sex. This leaves them prone to the dangers of sexuality including early pregnancy and HIV infection. Other factors are Gender based violence and substance abuse.

The cumulative number of AIDS cases on ART is 9190 people including both children and adults and those on PMTCT is 407 people. (DHIS2 2015). The rate of HIV incidence is 0.8 percent (DHIS2). However this data may not be representative of the true district status since some health facilities don't report especially the private facilities. Available data suggests that the prevalence of HIV in Masindi district is declining (see figure below). The ANC clinics prevalence stands at 7.7% (National 6.2) and VCT prevalence is now estimated to be 7.4%, higher than the National level 6.4% (PMTCT/VCT annual reports 2008/9. The current HIV prevalence rate is at 5.9 percent as of DHIS2 2014 in Masindi as compared to the national level standing at 7.3 percent. However, this is a non representative sample. The AIDS case reporting continues to suffer from under reporting and absence of records and therefore it is possible that the HIV prevalence rates and the number of AIDS cases are higher than what is presented.

The designed HIV/AIDS interventions, which have been incorporated in the development plan, are geared towards addressing this problem. These interventions among many include: Orphan support in the area of providing school fees, uniforms, scholastic materials, food, beddings & clothings. The other interventions include access to VCT, Prevention of Mother to Child Transmission of HIV (PMTCT), promoting contraceptive use (condoms), Community mobilization and sensitization and dissemination of relevant information such as Young talk and these services are provided by Civil Society Organisations like Family spirit and CEDO.

There has been an upwards trend in uptake of VCT services as demonstrated by the number of people taking HIV tests. This is as a result of the introduction of PMTCT, ART and the comprehensive HIV/AIDS care including management of opportunistic

infections. Condoms dispensing has continued to fluctuate up and down thus a need to lay more strategies for condom dispensing by introducing new out lets.

2.2.3.1 Most HIV/AIDS Vulnerable groups

(i) . Migrants and Displacement

Masindi is currently hosting a big number of refugees and internally displaced persons. Refugees and IDPs are mainly children and the elderly who are concentrated in temporally rural camps and communities. Although data on the prevalence of HIV in the camps is not available, they are considered to be groups at high risk for HIV/AIDS due to the socio-economic and psychological factors as well as breakdown of traditional family structures and support systems.

(ii). Urban and Growth Centre community.

Communities living in urban centres and growth centres are also considered to be groups at high risk for HIV/AIDs due to a number of social facilities e.g night clubs that do exist in these areas.

(iii). The Youth.

In the event for search of survival many youths have fallen victims of HIV/AIDs. This has been compounded by high levels of illiterance among the youth who most cases have no option other than getting employment in HIV/AIDs risk areas such as Bars, lodges and night clubs.

Table30: Sectoral Analysis on HIV/AIDS issues (Cause effect analysis)

Sector	HIV/AIDS concern	Underlying Cause(s)	Effects	Most affected area or category of population
Administration	Fear to test for HIV/AIDS and know	Stigma	Spread of HIV/AIDS and failure to prevent	All cadres of staff, but more so

Sector	HIV/AIDS concern	Underlying Cause(s)	Effects	Most affected area or category of population
	sero status and access early treatment		opportunistic infections/access treatment in time	the youth age brackets
	Low staff productivity	Opportunistic illness and infections	Targets are not met	All cadres of staff, but more so the youth age brackets
	Absenteeism, concentration and late coming	Opportunistic illness and infections	Targets are not met	All cadres of staff, but more so the youth age brackets
	Poverty among the staff	Opportunistic illness and infections	Targets are not met	All cadres of staff, but more so the youth age brackets
	Concentration at work place	Opportunistic illness and infections	Targets are not met	All cadres of staff, but more so the youth age brackets
	Opportunistic infections make weak and sickly	Weak immune	Targets are not met	All cadres of staff, but more so the youth age brackets
Finance	HIV/AIDS effected persons involved in	Irresponsible sexual behaviours	Death of Youthful and productive population	Energetic youthful and

Sector	HIV/AIDS concern	Underlying Cause(s)	Effects	Most affected area or category of population
	productive business ventures			highly productive Community.
	HIV/AIDS affected persons involved in productive business ventures	Poor management of the deceased's estates	Poor beneficiaries and thus reduced tax payers	Children and relatives of the deceased persons
Statutory Bodies	Increasing cases of land disputes	People dying before completing the process of land registration	Domestic violence	Women and children
	High cost of recruitment	Death due to HIV/AIDS	Delays in filling vacant positions which in turn hampers effective service delivery	Women, children, elderly and PWDs
Production & Marketing	- Productive community members getting infected	- Culture(rape, polygamy) - Reckless life styles - Inadequate awareness on AIDS - Poverty	- Loss of productive labour - Malnutrition - Conflicts over property/assets/land - High costs on AIDS treatment	- Rural and urban communities
	High infection/death rates amongst	- Ignorance - Reckless lifestyle	- Low development pace	- Families - School girls

Sector	HIV/AIDS concern	Underlying Cause(s)	Effects	Most affected area or category of population
	traders	- Business trips	- Domestic violence - Family break-ups - Increased budget on drugs	
	- High HIV/AIDS infection rate	- Polygamy tendencies	- Depriving us of community labour for vermin control	District wide
	- Prevalence of HIV/AIDS in fish mongers and fish farmers	- high belief in superstition and witchcraft	-high numbers of widows and orphans -widows and orphans dealing in selling of immature fish - Loss of profitable labour force for fisheries activities	- All categories especially traders who go to the lake
	-HIV prevalence rates high in cattle traders	-travelling to far away cattle markets necessitating not sleeping at home	Loss of labour	Cattle traders
	Limited knowledge about the AIDS scourge amongst the Mobile Market Traders	- Apathy - Reckless lifestyle - Reckless exposure with other partners - Temptations	- Unplanned spending - Domestic violence - Family break-ups - Increased budget on drugs	Families and close relatives

Sector	HIV/AIDS concern	Underlying Cause(s)	Effects	Most affected area or category of population
Health	High HIV/AIDS prevalence rate	Carelessness and poor access to protective gears/condoms	Unprotected sex leading to infection	Sexually active age group
	High demand for HIV/AIDS services	<ul style="list-style-type: none"> • Rising new cases • Rising awareness on available services 	<ul style="list-style-type: none"> • Staff burn out • Poor quality of care • Low productivity 	Health facilities
	Inadequate facilities for HIV/AIDS care	<ul style="list-style-type: none"> • Highly costs • Prioritization • Small budget 	Poor quality of care	Hospital and health centres
Education	<ul style="list-style-type: none"> ▪ Increasing number of infected teachers 	<ul style="list-style-type: none"> ▪ Lack of awareness ▪ Poverty 	<ul style="list-style-type: none"> ▪ Low productivity ▪ Low education standards ▪ Absenteeism of learners at school 	<ul style="list-style-type: none"> ▪ Children especially the orphans/OVCs. ▪ Mostly female teachers
	<ul style="list-style-type: none"> ▪ Increasing number of orphans due to HIV/AIDS scourge 	<ul style="list-style-type: none"> ▪ Death of parents 	<ul style="list-style-type: none"> ▪ Stigmatization 	<ul style="list-style-type: none"> ▪ School going Children
Works Roads	Increased HIV/AIDS	There is always an	Increased HIV/ Aids	Sexually Active

Sector	HIV/AIDS concern	Underlying Cause(s)	Effects	Most affected area or category of population
	infection in areas where Road works are being implemented.	influx of many workers with different Sero-status where projects are in operation. - Long periods of separation of project workers from their spouses - Income disparities between the local Communities and the workers.	treatment demands in the affected households and consequently leading to reduced household income and death. - Depletion of skilled and unskilled labour force for future projects	age group, Areas where projects are being implemented.
Works Water	Rape and defilement of girls	Long walking distances	Contracting of HIV/AIDS disease	People living in water stressed areas of Ntoma and Kijunjubwa
Community Based Services	-Increased HIV infection by the youth especially girls in trading centers and semi urban areas	-Poverty -High school drop out. -Fear to disclose ones HIV status	-Death -Poverty	-Girls and women especially in Kabango, Kyatiri, Kijunjubwa trading centres
Planning Unit	- Increased dependants	- Mortality mainly due to HIV/AIDS	- Escalating poverty levels	- Youth - Elderly

Sector	HIV/AIDS concern	Underlying Cause(s)	Effects	Most affected area or category of population
	among the population		- Increased vulnerability levels	- Children
Internal Audit	Constant illness and absentism of staff due to long term effects of HIV/AIDS.	-Un willingness by people to go for HIV test to know their status. -Poor nutrition and inability to afford a balanced diet.	Low productivity of labor. Increased number of orphans. Loss of skilled manpower.	Rural primary schools and rural health centers.

2.2.4 Climate Change

Climate change is an emerging issue, however a bigger percentage of the population is not yet enlightened on the adverse effects of climate change nor have efforts been put in place to mitigate climate change. Presently, the District is forming partnerships with the Ministry of Water and Environment, CSOs and the National Forestry Authority so as to jointly handle the challenges, adaptation and mitigation measures to climate change impacts. The table below shows an analysis of the District climate change situation.

Table 31: Sectoral Analysis on Climate Change Issues (Cause effect Analysis)

Sector	Climate Change concern	Underlying Cause(s)	Effects	Most affected area or category of population
Administration	High prevalence of Disasters like Bush Fires, Floods,	Environment degradation	Poverty, Conflicts over resources, economic loss and Global warming	District wide

Sector	Climate Change concern	Underlying Cause(s)	Effects	Most affected area or category of population
	Lightening, accidents, drought and epidemic outbreaks			
Finance	Decreased Agricultural production	Prolonged droughts	Decreased market performance	District wide
Production	Prolonged drought and floods	<ul style="list-style-type: none"> -Seasonal rainfall changes -High intensity events like prolonged droughts 	<ul style="list-style-type: none"> -Malnutrition -Famine -Bio diversity loss - Loss of Livestock - Loss of stocked fish through flooding - Low production and productivity -crop damage -Soil erosion -Additional agric workloads particularly for the women -Erratic onsets and cessation of the rainy seasons. -Shorter rains 	All categories of people

Sector	Climate Change concern	Underlying Cause(s)	Effects	Most affected area or category of population
			-Crop failure	
Health	Increased disease burden during rainy seasons	Breeding of vectors e.g. mosquitoes	Ill health (Malaria)	<ul style="list-style-type: none"> Children under five years Pregnant mothers Elderly
	Open defecation near water sources especially in dry seasons	Storm water ending in water catchment areas resulting into diarrheal diseases including cholera epidemics, particularly where sanitation is poor and in slum areas	Water borne diseases	Entire population
	Heavy winds and dust	Associated with prolonged dry spells	Respiratory disease	Entire population
Education				
Works Roads	Floods especially under low lying areas	Heavy rains	Impassable Roads	Entire population

Sector	Climate Change concern	Underlying Cause(s)	Effects	Most affected area or category of population
Works Water	Reduced water levels	Intensive Cutting down of trees	Decreased production rate of the water facilities.	District wide
	Cracking of boreholes	Adverse weather conditions	Breaking off of borehole aprons and drainage channels	District wide
Natural Resources				

2.2.5 Energy

Over 90% of Masindi population depends on biomass energy for cooking and lighting. However, most of the households use this in a traditional way which is very wasteful. To avert this, the District with support of World Wide fund for Nature WWF has developed a clean renewable energy policy, which is in line with the National clean energy policy of 2007. In this regard a District clean renewable energy committee has been constituted and is composed of representatives from District Local Government, private sector and CSOs.

Energy for lighting

The majority of households (57 percent) used paraffin-Tadooba (local paraffin candle) as the main source of energy for lighting while 21 percent used electricity.

The paraffin-Tadooba was predominantly used in rural areas (62 percent) compared to the urban areas (14 percent). At least 34 percent of households in urban areas used electricity which was in line with the government programme on rural electrification that had increased coverage of electricity in rural and urban areas.

Table 32 Number of Households and Main Source of Energy for Lighting by Sub-county; Masindi District, 2014

Sub-county	Total Households	Electricity	Paraffin-Lantern	Paraffin-Tadooba	Other
Masindi Municipality					
Kigulya Division	2,746	438	288	1,857	163
Karujubu Division	5,428	769	514	3,750	395
Nyangahya Division	3,010	553	360	1,930	167
Central Division	10,289	5,558	1,827	2,049	855
Budongo	11,849	1,690	2,085	6,373	1,701
Bwijanga	11,698	2,048	930	7,555	1,165
Kimengo	2,947	378	166	1,205	1,198
Miirya	4,516	654	186	3,016	660
Pakanyi	12,446	1,279	800	8,953	1,414
District	64,929	13,367	7,156	36,688	7,718

The table 33 shows the energy situation analysis in Masindi District

Table 33: Sectoral Analysis on Energy Issues (Cause effect Analysis)

Sector	Energy concern	Underlying Cause(s)	Effects	Most affected area or category of population
Administration	High energy costs	High tariffs	Low service delivery	All
Production	Limited access to the National grid	Limited distribution	<ul style="list-style-type: none"> - Limited crop value addition - High Losses of perishables 	<ul style="list-style-type: none"> - Milk Vendors - Horticulture farmers
Health services	Poor connections during time of installations	<ul style="list-style-type: none"> • Ignorance • Poverty 	Accidents	Entire population
	Bright and deem lights	<ul style="list-style-type: none"> • Ignorance • Attitude 	People loose sights	Community
	Continuous damage of medical equipment			
Education	Limited access to the National grid	Limited distribution		Students/Pupils

2.2.6 Human Rights Concerns

Government of Uganda has adopted the Human Rights Based Approach as a method of effective service delivery. It focuses on ensuring that the duty bearers do not exploit or abuse the Rights of Service Users in the course of providing services. The Department observes a High degree of lack of knowledge by the community members about their rights and abuse of rights by clients by Duty bearers. The high degree of un awareness is mostly experienced by the rural community due to in adequate sensitization made. This has been observed in form of delayed services, denial, bribery, corrupt patronage, tribalism and Discrimination which will be addressed in this plan. Discrimination in the district is mainly experienced by casual employees who are denied access to contract agreements/ letters yet some of them may have worked for such organizations for a period of more than five years.

However, to some extent advocacy for human rights awareness has been done on radio media though it is still wanting.

The district has made efforts through the community based services department on identifying vulnerable groups such as Persons with Disabilities (PWDs), elderly, women, orphans, youth and OVCs like homeless children and street kids.

These vulnerable groups are always consulted and their needs are prioritized. Such priorities include ; Improvement of the livelihoods of vulnerable groups.

As noted above that human rights are violated, strategies have been put in place to reduce such incidences. These strategies include;

- Intensive sensitization of people on their human rights
- Prosecute offenders.
- Mediate and carryout arbitration between offenders and those offended.

Human rights initiatives are always incorporated in the district plan and budgeted for. The community department budget includes funds for, among others;

- Mobilizing and supporting PWD groups
- Supporting youth council
- Settling labour disputes
- Handling juvenile cases i.e keeping juveniles at remand homes.

Table 34: Sectoral Analysis on Human Rights (Cause effect analysis)

Sector	Human Rights concern	Underlying Cause(s)	Effects	Most affected area or category of population
Administration	Limited Knowledge by communities	Lack of access to Legal Information	Human Rights Abuse	Rural Areas

Sector	Human Rights concern	Underlying Cause(s)	Effects	Most affected area or category of population
	about their Rights			
	Abuse of Rights by Duty Bearers	Ignorance of the Communities and greed by Duty barriers	Poor service delivery	Rural Areas
	Inactive district human rights committee DHRC	Not prioritised	Human Rights Abuse	District wide

2.2.7 Nutrition Promotion and coordination Concerns

Nutrition plays an important role in the health and socioeconomic development of any country. Globally in 2011 about 101 million children under five years of age were under weight and 165 million were stunted. At the same time about 43 million children were overweight or obese. About 90% of stunted children live in only 36 countries in eastern and Western Africa and South Central Asia. Nearly 20 million children have Severe Acute Malnutrition (SAM) requiring urgent treatment. Malnutrition is the underlying cause of as many as 45 percent of childhood deaths in Uganda (UDHS 2011).

Statistics from the 2011 UDHS indicate that 33 percent of children under 5 were chronically malnourished (stunted, or low height-for-age), 5 percent were acutely malnourished (wasted, low weight-for-height), and 14 percent were under weight (Low weight-for-age). In western region 44% of children under five are stunted, 15% are under weight and 3% are wasted.

Masindi district is divided into three zones based on levels of malnutrition. Level one which covers the divisions of Karujubu, Nyangahya, Central and Kigulya have relatively low levels of malnutrition; the sub counties of Miirya and Kimengo have moderate levels of malnutrition and Bwijanga, Kimengo and Pakanyi sub counties record high levels of malnutrition. The nutrition situation of Masindi District is highlighted in table 2 below.

Nutrition Situational Analysis for Masindi

Indicators	District status (%)	National status (%)
Stunting	26	33
Underweight	13	14
Wasting	03	05
Aneamia in children	44	49
Maternal Aneamia pregnant mothers	31	31
Vitamin A deficiency	33	33
LBW- low birth weight	08	10

Source: Situation Analysis Report 2013(USAID Community Connector Project)

Poor nutrition during the first 1,000 days – from pregnancy through- to a child’s second birth day – causes life-long and irreversible damage, with consequences at individual, community and national level. Malnutrition weakens society’s economy through loses in productivity due to poor physical health, low school performance as a result of impaired cognitive development, increased illness that leads to low wages and increased health costs associated with treating malnutrition and related diseases. Under nourished children are more prone to health problems more especially acute diarrhoea diseases, acute respiratory infections and fevers/malaria and are at higher risk of death compared to well nourished children.

It is estimated that 54% of adults in Uganda suffered from stunting, meaning that more than 8 million people of working age might not have achieved their potential as a consequence of malnutrition experienced during their childhood.¹

Nutrition is an essential and cost-effective investment in the future of the people of Masindi District. Every Ug Shs 1000 invested, an estimate of Ug Shs 6000 worth of increased productivity will result from reduction in child stunting, improved maternal health, enhanced micronutrient intake and improved care practices.²

Causes of malnutrition- in Masindi District

¹ Cost of Hunger in Uganda Report 2013

² Second National Development Plan 2015/2016-2019/2020

The main causes of malnutrition are unsafe water, inadequate sanitation or insufficient hygiene, factors related to society and poverty, diseases, maternal factors, gender issues and - overall - poverty

The causes of malnutrition in Masindi are manifold: Repeated infections (including acute respiratory infections, diarrhea and malaria) and suboptimal breastfeeding and IYCF practices that result in inadequate dietary intake are immediate causes of malnutrition, but underlying causes include lack of safe water, hygiene and sanitation; food insecurity; high fertility rate; gender inequality; and poverty. Adolescent girls give birth or are pregnant by age 19 and the birth intervals for adolescent girls are also shorter (median 26 months) compared to the older peers. High parity is not only a biological risk for every subsequent birth, but it also results in young mothers having very little time and resources to provide for children under the age of 2 with optimum care and feeding, which often results in stunting.

Effects of malnutrition Masindi District

The effects of malnutrition in Masindi are far reaching. These include poor maternal health, low IQ, gender based violence, infant mortality, poverty, poor health, low productivity among others. Gender based violence in homes commonly results into school dropouts, teenage pregnancies, miscarriages , proneness to diseases like Aneamia, pneumonia, diarrhoea malaria. Other effects are wasting, under weight and low birth weight.

Drivers of malnutrition Masindi District

Latrine coverage in Masindi was 63% as of March 2015 during commemoration of the annual sanitation week (Water Office). A third of children suffered from diarrhea in the week preceding the survey (Situation Analysis Report July 2013 by USAID community Connector) Project.

There was over emphasis on production and productivity with little emphasis on good nutrition in the communities. Other drivers include limited knowledge on nutrition and selling of food crops, high poverty levels, poor cultural practices, lack of food fortification, large families, poor food preparation and handling habits.

Nutrition Situational Analysis for Masindi

Indicators	District status (%)	National status (%)
Breastfeeding (timely introduction)	48	45
Breastfeeding(optimal)	55	56

Latrine coverage	68	78
Safe water coverage	68	78
Deworming	96	90
Salt iodization	79	80
Chronic malnutrition	26	33
Family planning uptake	34	34
Fortification of staple foods	36	46
Optimal breastfeeding	56	55
Use of therapeutic foods	16	43

Source: Situation Analysis Report 2013 (USAID Community Connector Project)

Consequences of malnutrition in Masindi District

Malnutrition in Masindi has several consequences. Malnourished children are more frequently ill, have delayed cognitive development, are at high risk of death and are likely to complete fewer years of schooling, which consequently results in lower economic productivity.

It is well established that preventing malnutrition among children under 2 years of age should be the focus of nutrition interventions and this is the main focus of Masindi District which seeks to reduce levels of malnutrition among women of reproductive age, infants and young children through 2020.

Vulnerability analysis

The main targets of this Plan will include among others women of reproductive age, teenage mothers, People Living with HIV/AIDS. The table below shows nutrition sectoral analysis on nutrition.

Table 35: Sectoral Analysis on Nutrition (Cause effect analysis)

Sector	Nutrition and food security concerns	Underlying Cause(s)	Effects	Most affected area or category of population
Administration	Nutrition coordination	Limited Knowledge by communities about nutrition issues	Mal nutrition, underweight, wittedness	Women of reproductive age and women as caregivers Pregnant mothers, Adolescents, youths, elderly, OVC, People with Disabilities
Production	Food supply and accessibility	Poor Post-Harvest Handling Methods	Reduced tonnage of agricultural output	Women of reproductive age and women as caregivers
		Poor Storage Methods for Agricultural Products	Reduced tonnage of agricultural output Poverty	
Health	Food supply and accessibility	Inadequate dietary intake	Malnourished children and women	Pregnant mothers, Adolescents, youths, elderly, OVC, People with Disabilities
	Food Processing and Preservation	Poor food preparation methods	Insufficient nutrient intake Infant Mortality	
	Food Processing and Preservation	Poor feeding habits by women of reproductive age		
	Food Storage, Marketing and Distribution	Selling off of nutritious foods	Insufficient food at household level	

Sector	Nutrition and food security concerns	Underlying Cause(s)	Effects	Most affected area or category of population
	Stunting	Late initiation of breastfeeding after birth	Reduced immune system among children	
		Lack of exclusive breastfeeding of children below 6 months of age		
		Early cessation of breast feeding	Reduced immune system among children	
Health	Stunting	Inconsistent breastfeeding patterns		Under 5 children
		Inconsistent/infrequent feeding of non-breast feeding children by caregivers		
		Rushed introduction of other foods to breast feeding children		
Education	School feeding	Lack of school feeding programmes in schools	Low IQ Scholl drop out	School age going children

Sector	Nutrition and food security concerns	Underlying Cause(s)	Effects	Most affected area or category of population
Works Water		Use of unsafe water	High prevalence of waterborne diseases Poor Health	Women of reproductive age and women as caregivers, Pregnant mothers, Adolescents, youths, elderly, OVC, People with Disabilities
Community Based Services	Food Aid	Lack of food (food insecurity)	Poor Maternal Health	Women of reproductive age and women as caregivers
Community Based Services	Low women participation in agricultural production programmes	Women undermined in resources allocation for productive enterprises	Women get unfair share of benefits accruing from agriculture	Women of reproductive age and women as caregivers, Pregnant mothers, Adolescents, youths, elderly, OVC, People with Disabilities
			Agriculture programmes and enterprises poorly managed Low Productivity	
			Domestic conflicts/violence over benefits	
			Inadequate food for	

Sector	Nutrition and food security concerns	Underlying Cause(s)	Effects	Most affected area or category of population
			the family as the men sell off all the produce leading to famine at household level	
	Women and children subjected to tedious labour	Over dependence on family labour	Fatigue on women	Women of reproductive age and women as caregivers
			Children absenteeism from school	School age going children
			High school dropout rate	School age going children
Planning	Poor nutrition data management	Limited research and surveys	Lack of evidence based planning	Pregnant mothers, Adolescents, youths, elderly, OVC, People with Disabilities

2.3 Analysis of Masindi District Potentials, Opportunities, Constraints and Challenges (POCC)

POCC analysis was carried out to identify Potentials (P) and Opportunities (O) that the district has at its disposal which in turn can be strengthened and enhanced in order to achieve its development goals. On the other hand it was done in order to find out Constraints (C) and Challenges (C) that limits the capacity of the district to address set goals. In turn these lead to specific strategies and action plans which can impact on those goals appropriately, thereby directing the initiatives of the department towards the primary Objectives or aspirations. In other words a POCC analysis objectively links the aspirations to the strategies and action programmes. Below is the POCC analysis for Masindi District.

Table 36: POCC Analysis of Masindi District

Potential	Constraints
<ul style="list-style-type: none"> Well established financial and accounting procedures. Credible institution with significant technical capacity for executing development programme. Good political will. Functional District Council and Statutory Bodies Availability of core technical staff in the various departments Existence of good team spirit among and between District technical staff. Good working relationship with development partners and agencies in the district. Favorable Climate. Availability of abundant fertile arable land and other Natural resources for development. Willingness of the local communities to support development programmes. Existence of a good network of trunk and feeder roads throughout the district. Availability of Office space Investment Opportunities due to availability of Government owned pieces of Land like Kihonda , Kafo, Miirya and many others. The District has a potential of growing into a very busy business centre given the fact that it borders the oil Districts of Bullisa and Hoima . 	<ul style="list-style-type: none"> Low local revenue base to support development programmes Inadequate capacity among the Local Councils to plan and monitor district development programmes. Inadequate coordination among development actors Weak District Management Information System to inform decision-making, planning and monitoring progress at district level. Weak monitoring and evaluation mechanism. Regular breakdown of the road equipment. Limited Transport means inform of vehicles and motor cycles for staff. Un exploited Revenue Base Lack of investment capital for self-initiatives. Existence of Diseases and pests Existence of High Poverty levels Resistance by tax payers/tax evasion Some laws are out dated Limited market awareness by the population Aging motorcycles Poor road net work Post harvest losses lack of adequate Vaccine supplies Inadquate computers for data storage.

- Presence of Kinyara Sugar Works Limited
- Availability of institutions like Masindi Army Barracks, Police training School at Kabalye , Nyabyeya Forestry College and Kyema Tech College
- Availability of functional farmer groups
- Existence of Demonstrations at MADEC
- Accessibility to international highways
- Fair distribution of health facilities at least one in every parish
- Presence of district and Regional mechanical workshop.
- Existence of potential natural water sources in most parts of the District except for the Parishes of Ntooma, Kijunjubwa & Kiguulya
- Existence of natural resources
- Availability of free radio airtime.
- Availability of community centers
- A vigilant, self-motivated and industrious work force that attaches greater value to work ethics
- An accommodative clientele that has started to appreciate audit services.

- Inadequate skills in logistic management
- Incomplete road equipment unit.
- Poor communication system
- Inadequate instructional materials to match the new changes in the curriculum
- Uneven distribution of secondary schools across the district
- High dropout rates at all levels and low transition rates.
- Inadequate Post-Secondary Skill Training institutions.
- Conflicting road equipment programmes of neighboring districts as the funds are released at the same times. So they also come to borrow at the same period
- Limited research
- Limited skills in IFMS Auditing , fraud detection , civil works valuation
- Inadequate capacity of staff to diagnose and handle challenges of new pests and diseases
- Limited mentoring of other departments and LLGs
- Weak crossover bridges at the swamps.
- Petty political differences among policy makers.

Opportunities	Challenges
<ul style="list-style-type: none"> • Availability of Government financial support under PRDP, NUSAF, PAF, LGMSDP, CAAIP, YLP and other programmes. • Existence of technical support from the centre. • Existence of supportive Government policy environment. • Increasing number of NGOs/CSOs and the Private Sector in the district. • Existence of Oil and Gas in the neighbouring districts like Hoima and Buliisa . • Enough market for tax payers to market their products • Government interest on Value Addition approach 	<ul style="list-style-type: none"> • Poor working ethics of some elements in the public, private and NGO sectors • High cost of agricultural inputs. • Negative tendencies of the public and some media houses towards public service providers. • Unpredictable climatic and weather condition affecting agricultural production and productivity. • Rampant pests and diseases that affect crop and livestock production and productivity. • High HIV/AIDS prevalence (8.2 %.) • Over dependence on Central Government and Donor funding. • Wide spread poverty among the community that negatively affects potential market, for local and foreign investment. • Climatic changes • Inadequate funding from Central Government to fund development programme activities. • The slow pace of the oil industry development • Late release of funds by GoU • Concentration of Investors in only major city centers • Competitive advantage of oil industry hosting towns in-case they provide better alternatives to investors • Uncoordinated and unsustainable programmes from Central Government

	<ul style="list-style-type: none"> ▪ Lack of sponsorship for brilliant but needy students. ▪ Mushrooming of substandard private education institutions focusing more on profits at the expense professionalism ▪ Government policy on repair and maintenance that limits direct interventions. ▪ Lack of a risk management policy for the District. ▪ Attitude of community for monetary rewards ▪ Poor community participation in planning.
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2.4 Review of previous plan performance

Amidst a number of challenges and constraints, a number of achievements were registered from the first District Development plan.

Below are department registered achievements.

Table37: Departmental previous performance against planned targets

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
Administration	To ensure effective and efficient coordination of	Renovation of Council Chambers	1	0	The Hall is due for renovation currently infested

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
	service delivery				by termites
		Construction of Sub County Headquarters	5	4	Budongo Sub county Headquarter is not yet constructed.
		Procurement of CAOs vehicle	1	0	Limited allocation of funds to the sector
		Staff mentorship and training	38	30	
		Community sensitization through radio talk shows	120	90	Limited sector allocation
		Coordination and mapping of CSOs, NGOs, FBOs, Agencies, Private sector and CBOs	60	120	
		Procurement of New cesspool emptier.	01	01	
		Records retention and Disposal schedule done	all	all	
		District Training Committee, District Reward and	02	02	

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
		Sanctions Committee were formed, trained and made operational.			
		Developed Good Governance strategy in the district.	01	01	
		Percentage of vacant posts filled	230	246	
		Develop A concept paper on Climatic Change Adaptation and a disaster contingency plan	01	01	
		Conduct Staff capacity needs Assessment	05	05	
		Spearheaded the implementation of MDLG Client Charter	01	01	
		Operation of Town Boards	03	03	Funding is a problem
FINANCE	Improved Revenue collection and Management.	New Local revenue sources identified	8	4	Cess on produce, Kabango Lorry park, Kafo tourism site and Property

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
					rates are the 4 targeted sources not achieved
	Improved Accounting practices to enhance proper and acceptable standards of Annual Financial reports	Proper accounting reports prepared in time	5	5	Annual Financial reports in
		Finance Department staff trained in proper accounting methods	9	4	Only few staff members have been able to benefit from training programs organized by ICPAU due to insufficient funds
	Proper Financial Management methods	Qualified and sufficient staff recruited in the department as per structure requirement	22	16	Recruitment process is on to fill the funded gaps
		Sector heads trained in modern financial Management methods	3	3	Sector heads trained under ICPAU organized programs and

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
					MoLG on IFMS
		District and Lower Local Government staff Supervised and their operations monitored	16	16	Staff in post supervised and monitored at both District and LLGs .
Statutory Bodies	Increased office space and good working environment	Construction of new DSC offices	Offices and Board room	Construction completed in FY 2013/2014	Working environment improved
	Increased percentage of titled land	Processing land titles for poor households in the old Miirya Sub county	150 Households selected for titling	57 land Titles prepared	Other pieces of land were not surveyed
Production Management Services	To ensure food security and nutritional levels for all households in Masindi	-Conducted food security assessment.	9 lower local governments in Masindi District (Sub counties and Divisions)	6 lower local governments	-Periodic changes on national policy guidelines for production staff structures Shared responsibility among stakeholders involved in food security
		-Conducted district farmers' day on a	1	1	Farmers share experience on

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
		yearly basis			different technologies
Agriculture - Crop	To promote fruits production, post harvest handling technologies and value addition	Technology support to farmers with fruit seedlings, Introduction of agro-processing techniques	50,000 mangoes, 15000 oranges, 200,000 pineapple suckers	25,000 mangoes, 10,000 oranges , 140,000 pineapple suckers	Most farmers not covered
	To improve marketing of agricultural produce	Markets construction for Kisalisi and Kijunjubwa, karong0 and kafu	4 markets	2 markets	Focus is needed at Roadside markets
	To control and protect crops, pests and diseases	Establish crop demonstrations at Kihonda	Bananas, Beans, Maize, Vegetables and cassava	All Bananas, Beans, Maize, Vegetables and cassava	Inadequate labor based and unpredictable weather changes
	To promote high value enterprises of coffee, bananas and beans	Distribution of coffee seedlings, banana suckers and bean seed to farming house holds	20,000 bananas seedlings, 150,000 coffee seedlings 50 tons of maize seed	13,000 bananas, 100,000 coffee seedlings, 20 tons of maize	Seed should always be brought in time
Veterinary	To control and protect livestock from parasites, pests and diseases	Procurement of Vaccines for FMD, Rabies and NCD	962000 h/c for FMD,159,000 for nagana, 412000 for	340,000 h/c treated for FMD, 50,000 treated for Nagana, 350000 treated for	Little or no vaccines in stock Need for public private partnership

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
			rabies	rabies	during disease control in livestock
	To improve live stock production	Procurement of A.I kit	4 sets	0	Limited funding to the sector
Fisheries	To promote responsible and sustainable capture fisheries and aquaculture;	Establishment of a reliable seed source for tilapia fish farmers	8 tilapia fish farmers	03 tilapia fish farmers	-High cost of fish feeds -high occurrence of predators Comprehensive research on the economic potentials of Lakes Maiha and Kiyanja has not been done
Entomology	To reduce incidences of trypanosomiasis in the district	Procurement of tsetse fry traps	1500 tsetse traps	620 tsetse traps procured and deployed	Bush fires lead to destruction of traps Need for entomological attendants
	To promote beekeeping for honey production	Retooling of the apiary unit at Kihonda demonstration farm	Introduction of 20 Kigezi long hives and propagation of melliferous plants	20 Kigezi long hives 200 seedlings of calliandra	Metallic hive stands are lacking Need for new hives of langstroth and KTB
Health services	Improved health	Construction of staff	15	13	• All the 13 staff

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
	service delivery	houses at the health centres			houses are occupied by health workers <ul style="list-style-type: none"> Funds were not available to construct the 2 remaining staff houses
		Construction of Out Patient Department (OPD) at lower health units	6	4	<ul style="list-style-type: none"> The 4 OPDs are functional The 2 are not constructed due to lack of funds
		Procure a pick up at DHOs office	1	0	<ul style="list-style-type: none"> No funds
		<ul style="list-style-type: none"> Develop a maintenance policy Explore alternatives e.g. use of mobile phones 	20	0	No funds to purchase mobile phones for all health facilities
	Reduced disease burden	<ul style="list-style-type: none"> Enforcing Public Health Act Implementation of 	200	141	<ul style="list-style-type: none"> Funds to use during the time of implementation

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
		Kampala Declaration on Sanitation (KDS) approach <ul style="list-style-type: none"> Implementation of sanitation strategy 			are inadequate <ul style="list-style-type: none"> Lack of human resource
		Training and functionalise VHTs	700	326	Funds to train other VHTs not available
		Sensitization of health workers and the community	200	95	Lack of funds to proceed with sensitization meetings
		<ul style="list-style-type: none"> Step up social mobilization Refresher training for health workers 	4	2	Lack of funds to proceed with other refresher trainings of health workers
	Reduced stock outs	<ul style="list-style-type: none"> Functionality of drug committees 	29	1	Only one functional (Masindi Hospital) others are non functional
	Improved Health infrastructure	<ul style="list-style-type: none"> Renovate the water and sewerage systems Complete the 	1`	5	Emptying has been done on yearly

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
		emptying of the filled septic tanks			basis
		<ul style="list-style-type: none"> Procure motorcycles 	20	0	Lack of funds
Education and Sports	Increased Access to Quality Education in Primary & Secondary Schools	Construction of new classrooms	100	54	Reduction construction grants.
		Renovation / Rehabilitation of old classrooms	30	10	Lack of substantive donor support.
		Procurement of 3-seater desks	3,000	2,500	Insufficient releases
		Construction of 5-stance lined VIP latrines	75	80	Combined effort by PRDP, Water Aid, Water Trust, Build Africa, UNICEF
		Procurement and installation of water tanks	15	2	Done with support from Water Trust.
		Purchase of 5 acres of land for Nyabubale P/S	1	1	Surveying on going.
		Construction of teachers' houses	20	5	Insufficient funding
		Refresher training in	15	25	Many have been

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
		critical areas			conducted by MOES, Department, NGO's like Red earth, RTI, Build Africa, UNATU and Water Trust
		Carry out routine planning inspection, & monitoring	1,500	1800	Each school was visited atleast once per term.
		Procure Lap Top computers	1	1	Item procured
		Procure desktop computers	1	0	Inadequate funding.
		Procurement of stationary and office equipments	5	5	Items procured
		Procure Office Cabinets	5	0	Item not procured due to inadequate funding.
	Increased participation in Sports/Co-curricular activities in schools and communities.	Conduct Coaching / Referee and Umpire Courses	10	6	Done with support from sports Associations'
		Participate in	25	18	District has majorly

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
		Athletics, Ball games and other sports competitions up to Regional and National level			been represented up to national level in athletics, netball, football
		Training Choir Trainers	500	300	Activity was affected by inadequate funding
		Conducting Music Festivals/ Competitions	20	15	Activity was affected by inadequate funding
Works Roads	To increase the stock of roads in a motor able state.	Rehabilitation of Roads (km)	280	177	64% was achieved in the period due to limitation of funds.
		Periodic Maintenance of roads(km)	296	150	50.8% concentrated more on swamp fillings
		Routine Maintenance of roads(km)	466	303	65% was done, the rest of the kilometers is awaiting the completion of DLSP roads.
		Opening of CARs(KM)	325	90	This is due to little funds allocated to sub counties.

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
		Procurement of Road tools (pangers, slashers, wheel burrows, pick Axes,spades)	24	67	All sets already distributed to gang workers and more to be procured for others.
		Conduct ADRICS (km)	5	5	78.5% of the planned roads were surveyed the rest yet to be surveyed.
Works Water	increased safe water coverage	Deep borehole drilling	88	93	105.7% was achieved due to interventions by HEWASA (10), NUSAF-II (23) and the rest by Water Aid Uganda and DWSCG.
		Drilling of production wells	01	00	This activity was centralized and is now under the Umbrella Organization.
		Design of piped water scheme	01	01	100% was achieved. (Feasibility study

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
					done for Bikonzi PWS).
		Construction of piped water scheme	01	00	This activity was centralized and is now under the Umbrella Organization.
		Expansion of Piped Water Schemes	00	01	This was considered by the MOW&E under the Umbrella Organization.
		Construction of shallow wells	163	178	109.2% was achieved due to interventions from other development partners like; The Water Trust (69) and HEWASA (2) which had not been planned.
		Protection of spring wells	47	35	Out of the total of 35 springs, 11 springs were protected by; UK-Scouts (4), The

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
					Water Trust (2), HEWASA (2) NUSAF-2 (3)
		Rehabilitation of deep boreholes	92	55	59.8% was achieved due to limited funding and some boreholes being blocked up to the brim with foreign materials.
		Pump head replacement	40	25	62.5% was done to the vandalized pumps district wide because some needed even other pump parts.
		Promotion of rain water harvesting tanks	00	13	This was undertaken by The Water Trust (1) and HEWASA (12)
		Training of Hand Pump Mechanics	7	18	The Water Trust trained 11 & the rest were trained under Water Aid funding.
		Water User	430	402	Out of 430

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
		Committees formed & trained			committees, 89 were formed and trained under NUSAF-2 Programme and other development partners like HEWASA, The Water Trust and even
		Advocacy through drama shows	20	20	100% was achieved.
	Increase access to improved sanitation	Advocacy through radio talk shows	20	16	80% was achieved due to limited funds
		Advocacy through sensitization meeting of lower local government	4	4	100% was achieved
		Training of hand pump mechanical	7	7	100% was achieved
		Mobilize stakeholders on hygiene and sanitation improvement e.g. sanitation week.	4	4	100% was achieved

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
		Facilitate the DWSCC to plan monitor and review monthly activities on Village home improvement campaigns done hygiene and sanitation in schools improved.	16	16	100% was achieved
		Home improvement campaigns in RGCs through Sanitation and hygiene sensitization in RGCs	16	16	100% was achieved.
		Construction of 5-stance Lined Latrines at primary schools	9	39	4 were funded by The Water Trust & 3 by HEWASA (Health through Water & Sanitation) Programme while the rest were funded by Water Aid Uganda.
		Cesspool Emptyer	00	01	This was procured under Water Aid

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
					Funding.
		Procurement of motorcycles for use by Health Assistants and Health Inspectors	7	11	157% was achieved due to more funding from Water Aid Uganda.
Natural Resources	Natural Resources are sustainably utilized	Planning of rural growth centers, trading centers and town boards.	5	2	Limited funds constrained performance
		<p>Titling of both Government private land</p> <p>Equip land office with modern equipments and facilities</p> <p>Titling of land for poor in miirya sub county - DLSP</p>	<p>320</p> <p>80</p>	<p>180</p> <p>1 lap top 1 computer 5 shelves for registry</p> <p>35</p>	<p>Rampant land disputes curtailed the registration process of some pieces.</p> <p>Limited funding to the sector to carry out some activities.</p> <p>This was supported by DLSP, ministry of land and private sector foundation</p> <p>DLSP project ended</p> <p>Before work was</p>

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
					completed
		Support increase in tree cover / planting activities in the district	10	10	Activity mainly supported by partners and private sector practitioners
		Ensure compliance to environmental standards in all developments and environment based activities in the district	50	50	Activity supported by PAF funds
Community Based Services	Improved resilience and productive capacity of the vulnerable persons for inclusive growth	Training community members in Child Protection Training of VHTs Training of Fit persons	270	90	180 Para social workers were not trained due to lack of funds
			200	45	155 VHT not trained due lack funds
			90	30	60 Fit persons not trained due lack of

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
					funds
		Feeding of juveniles at Ihungu remand home	35	35	There was timely release of funds by the district to pay suppliers
	Empower Youth to harness their potential and increase self-employment, productivity and competitiveness	Provide life skills and livelihood support to the Youth	800	310	490 Youth not trained in Appretintship due to lack of funds
Planning Unit	Promote efficient resource allocation and utilisation	Rolling of the District Development Plan	5		
		Preparation of sector Workplans	55		
		Mentoring of LLGs on rolling Development Plans	40		
		Training of LLGs Technical Planning Committees on planning	40		
		Conducting District Technical Planning	60		

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
		Committee meeting			
		Preparation of the Budget Framework Paper	5		
		Preparation and review of quarterly departmental performance form Bs and reports.	220		
		Preparation of capacity building plan	5		
		Internal Assessment of LGMSD at S/C and district levels.	5		
		Preparation of quarterly progress reports	20		
	Strengthening the district statistical system	Conducting research studies	10		
		Preparation of statistical abstracts.	5		
		Dissemination of research reports at Sub County level	40		
	Enforce timely and	Monitoring of	20		

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
	quality implementation of projects/programmes	development projects/programmes			
	Promote financing of viable projects aimed at uplifting the social economic standards of the population	Preparation of project proposals	10		
	Improve planning skills of DPU staff.	Training of DPU staff on specialized courses.	5		
	Promote integration of population development factors in the planning process.	Quarterly monitoring of population programmes and activities.	20		
		Submission and review of population issues to DTPC.	5		
		Develop District population Action plan.	5		
		Skills enhancement training for DTPC members.	10		
		Mentoring of Sub	15		

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
		County TPC on integration of population factors in planning process.			
	Increased awareness on population issues.	Conduct sensitization workshops on population issues.			
		Conduct world population day.			
		Disseminate upto date population figures to Heads of Departments and Sub Counties.			
		Produce district fact sheet.			
Internal Audit	Ensuring of accountability of public resources and compliancy to the prevailing policies, procedures, controls and overall government regulatory framework.	Audit of District sectors, Preparation and submission of District quarterly statutory audit reports.	220	218	We have audited and produced all the reports except for the 2 quarters which are yet to be audited.

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
		Preparation and submission of district NAADS statutory reports	40	37	We have audited and produced all the reports save for the time NAADS was abolished at the district level.
		Audit of all Lower Local Governments	74	56	Sub counties audited apart from those which broke off from Masindi district like Karujubu s/c, Nyanganya s/c, Kigumba s/c, Mutunda s/c, etc.
		Routine Inspection of UPE schools.	200	155	UPE schools audited apart from those schools located within the sub counties which broke off from Masindi district like Karujubu s/c, Nyanganya s/c, Kigumba s/c, Mutunda s/c, etc.

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
		Audit of Government aided secondary schools.	29	21	All Government Aided secondary schools were Audited apart from those ones that broke off from Masindi District and these are Kibanda s.s, Kigumba s.s, Masindi port S.S and Mutunda S.s
		Routine inspection of CDD projects.	20	16	Inspection of CDD done.
		Routine inspection of NUSAF 11 projects.	20	10	We did not inspect all the projects due to lack of funds.
		Routine inspection of Masindi Hospital , Bujenje HSD, and lower health units to track drug usage, staff performance and the use of PHC non-wage	400	320	Inspection was done
	Ensuring value for	Conducting value for	20	18	VFM Audits

Department	Strategic Objective	Description of Investment	Planned Target	Achieved	Remarks
	money and provision of assurance on the council operations	money audit reviews			conducted especially in construction works
		Conducting procurement audits	10	8	Procurement Audits conducted
		Conducting special Investigations	Situational	25	Special investigations were carried out and reports submitted to CAO for Action.
		Conducting a payroll Cleaning and head count exercise		2	Head count was conducted twice.
	To improve staff performance and competency levels	Sponsor one staff for a bachelor's degree and one in certificate in Administrative Law	2	2	An EOA completed a bachelor's degree and the PIA completed the certificate in Administrative Law.
		Facilitate staff in continued professional education (CPE).	20	15	IA and EOA attended seminars organized by ICPAU

2.5 Analysis of urban development issues

Masindi District has experienced a high degree of Rural Growth Centers where many trading centers have expanded un planned or uncoordinated. The District has gone through fairly fast growing socioeconomic transformation leading to emerging of several urban centers. Notably three (3) town Boards (Kyatiri, Buliima, Kabango) in Pakanyi, Bwijanga and Budongo sub counties respectively. several other very fast growing trading centers including Kijunjubwa and Kibangya in Kimengo sub county, Nyabyeya in Budongo sub county , Kikingura and Ntooma trading centers in Bwijanga Sub County and several other rural growth centers scattered all over the District totaling to over 22.

Kabango , Buliima and Kyatiri Town Boards have an area coverage of approximately 2 square kms, 1 square km, 2 squarekms respectively. All these Town boards mainly deal in trade (General Merchandise). Residents of Kabango Town Board also highly deal in sugarcane growing, and those of kyatiri also highly deal in maize, sunflower and cassava growing. Residents of Kijunjubwa trading centre highly deal in trade (general merchandise), milk and cattle selling. This trading centre approximately covers 0.5 square kms. It is worth noting that in areas where there is large scale farming for example sugar cane growing areas like Budongo and Bwijanga sub counties, the District has seen the emerging of Kabango near Kinyara and Buliima town boards with even a higher urban population growth. These economic activities are among the major local revenue sources of the Masindi district local government in form of trading licences, loading fees obtained from loading of cattle, and plan approval fees. This fast growth of both town boards and trading centres leads to quick social-economic transformation of the district.

However, these town boards face challenges like uncoordinated developments, poor solid waste management practices, congestion, and failure to follow planning standards. However, there has been an attempt by the District to carryout physical planning of all the town boards in order to avert the above challenge either partially (piecemeal plans) for example in Kabango town board or wholly in case of Kyatiri and Buliima. It should be noted that despite these plans a little impact is realized majorly because of limited funds by the District to carryout thorough implementation of the plans.

Besides the above effort, the district, municipal and local physical planning committees have been put in place to help guide urban development as enshrined in the Physical planning Act 2010 and also routine site visits and continuous community sensitization is ongoing in our urban areas.

It is important to note that the biggest number of the District's urban areas / rural growth centers is still developing, more over so fast without physical planning intervention, which poses a threat of having many slums emerging in the District with their related problems. For instance, a

simple survey carried out by the District Physical planner in 2009 indicated that less than 10% of the developments in these urban/ trading centers are illegal and lack approved building plans, this calls for district intervention.

The District is in charge of Garbage collection, lighting, staffing and the general physical planning of these Town Boards. In the next five years the district will continue to focus on the above four priorities.

2.6 Key standard development indicators

In line with various sector guidelines, policies and Output Budgeting Tool, a number of standard indicators have been Selected to be used as base line during the performance evaluation of this plan. Table 39 spells out the various Indicators of Masindi District local Government.

Table38: Key Standard Development Indicators

Department	Standard Indicator	Current Status		Remarks
		National Level	District Level	
Finance	Date of Submission of Annual report	31 st May of every	31 st May of every year	District and National status is the same
	Value of Local Government Service tax collected	173,009,000	132,415,937	
	Date of approval of annual Work plan	31 st May of every year	31 st May of every year	District and National status is the same
	Date of Submitting annual accounts to Auditor General's Office	31 st August of every year	31 st August of every year	District and National status is the same
Health services	Total Fertility Rate (TFR)	6.5	6.1%	Within the range
	Maternal Mortality (MMR per 100,000))	435/100,000 LB	499/100,000	Performing badly

Department	Standard Indicator	Current Status		Remarks
		National Level	District Level	
	Birth attended by trained personnel (%) – LQAS report 2012	42%	57.7%	Performing badly
	Infant Mortality Rate (IMR over 1,000 live births)	76	76	Within the range
	Teenage pregnancy	17%	15.2%	Fair
	Doctor patient ratio	1:65,000	1:66,177	Few Doctors
	Nurse/Midwife patient ratio	1:7,380	1:518	Fair
	Adolescent deliveries	20%	24.8%	Performing badly
	Under 5-mortality rate (DHIS2 2014)	117	4%	Fair
	Life expectancy at births (in years)	53	48	Almost close to the national population
	Average age at first marriage (in years)	24	20	Within the range
	Average age at first birth (in years)	17	19	Fair
	Contraceptives prevalence rate (%) (:QAS report 2012)	72	35%	Still low
	Unmet need for Family Planning (%) WHO statistics 2-11/LQAS report 2012)	41	2.33%	Still low
	Percentage of Children receiving DPT3 on schedule	84%	71.8%	It is still low
	Proportions of health	38.4	48.2%	Moderate

Department	Standard Indicator	Current Status		Remarks
		National Level	District Level	
	facilities with the minimum staffing norms staffing level			
	High Risk Birth	36	67.4%	Needs urgent attention
	Under weight children – under 5 years (Malnourished)	N/A	32.6%	Needs urgent attention
	Percentage of children aged 12-33 months who are fully vaccinated (LQAS report 2012)`	46	60.5%	Fairly done
	OPD utilization	0.9	0.81%	Within the range
	DPT3/Pentavalent vaccine coverage	90%	71.8%	Fair
	Measles Coverage	85%	68%	Poorly done
	Proportion of Approved posts filled by trained health workers	38.4%	62%	Fair
	House Hold Latrine coverage (LQAS report)	67%	72%	Fair
Education and Sports	Inspection rate	3 visits per school per year	2 visits per school per year	Constraints in funding & Transport
	Growth Enrolment Ratio	1:1	1:2	Lack of community vigilance

Department	Standard Indicator	Current Status		Remarks
		National Level	District Level	
	Pass rate	100%	96%	Lack of teaching effectiveness, community support and effective school management.
	Pupils Stance Ratio	40:1	58:1	Insufficient funding
	Pupil Class Ratio	50:1	91:1	Insufficient funding
	Pupil Desk Ratio	3:1	5:1	Insufficient funding
	Pupil Teacher Ratio	50:1	53:1	Inadequate district ceiling
	Pupil Textbook Ratio	1:1	1:7	Insufficient funding
	Dropout rate	0%	20%	Child labor, early marriages and early pregnancy.
	Number of sports competitions organized at district	15 per year	10	Insufficient funding
Works Roads	Number of kilometers in motor able status	138.8(59.2%)	268.5kms (69%)	
Works Water	Safe Water coverage	65% (Rural)	68.5%	We are slightly above the national coverage.
	Sanitation coverage	74.6	78.34	We are slightly above the national coverage.

Department	Standard Indicator	Current Status		Remarks
		National Level	District Level	
	Access to hand washing facility	32.7	33.6	We are slightly above the national coverage.
Natural Resources	Area (Ha) of trees established		272.5	10 Ha at LFR 262.5 within communities
	Number of men and women participating in tree planting		180 men 96 women	Activity on going
	Number of Agro-forestry demonstrations		2	1 demo LFR and another one at District demo centre- Kihonda
	Percentage of land in the district with land titles		17%	
	Number of water shade management committees formed		3	With support of CSOs CODECA and WWF
	Number of wetland action plans and regulations developed		0	Not planned for
	Area (Ha) of wetlands demarcated and restored		10	Activity leads to a number of land disputes / disagreements
	Number of community women and men trained in		250 men 196 women	Limited funds constrain the activity

Department	Standard Indicator	Current Status		Remarks
		National Level	District Level	
	ENR monitoring			
	Number of monitoring and compliance surveys undertaken		12	Routine activity
	Number of new land disputes settled		240	Done in collaboration with local courts and courts of Law

CHAPTER THREE: DISTRICT STRATEGIC DIRECTION AND PLAN

Masindi District Five Years Development Plan of 2015/16 – 2019/20 has been developed with an ultimate aim of improving public service delivery and to address the development challenges that hinder communities living in Masindi district to live in a desired state of environment. This chapter gives an account of the overall strategy that will be pursued by the district and other Implementing Partners in the district while delivering public service. Further this chapter outlines the strategic Objectives that the district will pursue during the implementation of the plan, which will ultimately be used to guide the district in the allocation of the resources in the medium term.

DDPII aims to create additional wealth and employment while emphasizing inclusive and sustainable growth. In line with the NDPII, overall, this Development Plan prioritizes key development opportunities and fundamentals envisaged in the Uganda Vision 2040. This is expected to maximize development benefits and increase efficiency in resource utilization.

3.1. Adaptation of Broad National Strategic Direction and Priorities

3.1.1 Vision of the District Development Plan

The Five-Year District Development Plan (2015/16 – 2019/20) is anchored in the overall vision of the district:

“A transformed Masindi from a rural subsistence agricultural district to a thriving industrialized entity with exemplary leadership and a better quality life for all by year 2040”

This implies changing from subsistence farming to commercial farming with emphasis on value addition for increased household income and a high quality of life within 5 years.

3.1.2 Theme

During the course of implementation this Five-Year District Development Plan (2015/16 – 2019/20) the District and the other implementing Partners will be guided by the under stated theme:

“Prosperity through sustainable growth in Masindi District”

Each of the elements of this theme provides an overall thrust to what people in Masindi want to be achieved during the DDP 2 period. It is the goal of every individual and the district to develop in a rapid, efficient and sustainable manner. Strengthened competitiveness, provides a comparative advantage to the district in areas but not limited to; employment, available markets, additional goods and services, that form a prerequisite for the improved standard of living of the population. Embedded in the DDP theme is the desire to attain prosperity through sustainable socio-economic growth. This calls for increasing the goods and services in the district as well as improving the socio-economic indicators like mother mortality and the number of people living below the poverty line.

3.1.3 Mission Statement

The District Mission in the next five years is “*serving its people through coordinated delivery of services with focus on national and local priorities to promote sustainable development of the district*”.

3.1.4 Development Goal

The District Development goal for the next five years is “*To reduce the proportion of people living in extreme poverty by 10% by the the end of the year 2020*”.

3.1.5 Objectives of the District Development Plan 2015/16 – 2019/2020

The primary Objectives of this District Development Plan are to:

- Provide a single point of reference for mobilizing resources for implementation of the district priorities;
- Ensure that resources are channeled to priority programmes and activities to support implementation of the priority programme areas (PPA)
- Ensure coordinated and effective delivery of services at district and lower local levels; and
- Guide implementing partners in priority areas of needed for development

3.1.6 Strategic Objectives

In pursuant to achieve the district goal and theme, while implementing this Development plan, the district's effort will be geared towards attaining the following strategic Objectives;

- Increased Stock and Quality of Strategic Public Infrastructure to Accelerate Local Economic Development
- Increased and Sustainable Production, Productivity and Value Addition in Key Growth Opportunities.
- Strengthened Mechanisms for Quality, Effective and Efficient Service Delivery.
- A managed district's natural base for Poverty reduction.
- Enhanced Human Capital Development,
- Strengthened participatory planning, resource management and control with a view of promoting good Governance.
- A widened district resource envelope in order to improve on service delivery.

In order to achieve these Objectives, the district will pursue a number of strategies, which will include but not limited to;

- Practicing good governance and strengthening governance mechanisms and structures.
- Increased resource mobilization.
- Evidence based decision making.
- Enhancing Local Economic Development (LED).
- Promotion of Public Private Partnerships (PPPs).
- Implementation of the district clients' charter.
- Equitable resource and investments allocation.
- Coordinated Service Delivery.
- Provision of an enabling environment to investors

3.1.7 Priority Development Areas

3.1.7.1 Agriculture

Agriculture has been and remains the major source of livelihood, economic development and poverty reduction for Masindi District. It is employees (Direct and Indirect) the highest percentage of the people in the district and thus forms the major source of income for the majority of the people. The District's strategic investments for modernization of this sector will transform it into a spring-

board for socio-economic transformation. Through mechanization, commercialization and provision of infrastructure to facilitate marketing, production and productivity will increase leading to increased competitiveness and profitability of the sector.

In line with the NDPII, focus in this plan will be placed on investing in the following agricultural enterprises along the value chain: **Coffee, Cocoa, Maize, Rice, and Bananas**. These enterprises have been selected for a number of reasons among many which include; high potential for food security (**maize, rice and bananas**); increased female labor force participation in cash crop production; high multiplier effects in other sectors of the economy; great potential to increase production and productivity through better management; high returns on investment; favorable agro-ecological conditions; high potential for regional and international markets; and high potential for employment generation while being mindful of the nutritional needs of the district and the country at large.

In order to increase agricultural production and productivity in the next five years, the District Local Government will focus on: Enhancing Agricultural extension services, provision of improved and high yielding agricultural technologies, up scaling the transfer and utilization of food-production and labour-saving and cost effective technologies for farmers; promoting sustainable land use and soil management and increasing access to agricultural finance. Analysis of soils and zoning of the district for different crops to be grown in a particular zone will be undertaken in order to benefit from the comparative advantage that will be established in the different zones.

To improve on post harvest handling and thus to minimize post-harvest wastage and enhance quality, the Plan promotes improvement of the stock and quality of storage facilities for crops, livestock and fish products to enable individual farmers and farmers associations to bulk clean, grade, and store their produce more effectively.

In order to enhance marketing and distribution of agricultural products, focus will be on: increasing stock of Feeder and Community access roads, developing capacities of existing farmers' organizations, co-operatives and producer associations so as to reap from economies of scale; expanding market access through the District Commercial Services; and deepening ICT access to facilitate market information sharing.

3.1.7.2 *Infrastructure Development*

Infrastructure development is critical for provision of efficient service delivery. Availability of good public infrastructure, enhances timely as well as efficient movement of goods, services and labour resources from production zones to the market. For a district's competitiveness to improve, increase in the stock and quality of strategic infrastructure has to result in the reduction of the time required to get merchandise to the market. The key strategic infrastructure that this Plan focuses on include: district and community

access roads and water for production, schools infrastructure, Health facilities infrastructure as well as Administrative headquarters infrastructure.

In line with infrastructure development, a bigger percentage of resources mobilized under this plan will be channeled increasing quantity and quality of;

3.1.7.2.1 District and Community Access Roads

The district will develop the road network infrastructure to improve transport connectivity, effectiveness and efficiency. The next five years will also witness a sustained periodic maintenance and or rehabilitation of sections of district roads to improve capacity and upgrade specific community access roads to district roads. The district prioritizes to undertake 264.1 Kms.

Disaggregation of Roads by Sub county and Status

Sub county	Road	Source of funding	Distance in Km	Status
Kimengo	Katagurukwa - Kibali - Balyegomba	DLSP	13.6	Opening & Full gravel
Miirya	Kiryampunu – Kinumi	DLSP	4.7	Opening & Full gravel
Bwijanga	Maiha – Kaiha – Byerima	DLSP	5.3	Opening & Full gravel
Bwijanga	Kyangamwoyo – Rwenziramire – Nyakabale	DLSP	4.8	Opening & Full gravel
Bwijanga	kyangamwoyo –Kaikuku Ntooma	DLSP	28.5	Opening & Full gravel
Bwijanga	Kikube – Balyejukira – Kitinwa	DLSP	17.2	Opening & Full gravel
Bwijanga	Balyejukira – Kyakaitera – Kyandangi – Kikingura	DLSP	7.5	Opening & Full gravel
Kimengo	Ntooma – Tuura – Kaikuku	DLSP/ PRDP	12.3	Opening & Full gravel
Bwijanga	Bubanda – Ijamirembe – Ntooma Swamp & Ijamirembe – Miramura	DLSP	7.5	Opening & Full gravel
Pakanyi	Pakanyi – Nyakarongo	PRDP	23	Rehabilitation and

				Spot gravel
Bwijanga	Kisalizi – Kitongole	PRDP	7.6	Rehabitation and Spot gravel
Pakanyi	Kyatiri – Kitwetwe	PRDP	6	Rehabitation and Spot gravel
Budongo	Kimanya – Kasongoire	PRDP	5	Rehabitation and Spot gravel
Pakanyi	Kyatiri – Kitanyata	PRDP	11	Rehabitation and Spot gravel
Bwijanga	Bulima – Byebega	PRDP	16	Rehabitation and Spot gravel
Pakanyi	Kibibira – Kitumo	PRDP	8.9	Rehabitation and Spot gravel
Kimengo	Kitamba – Kijunjubwa	PRDP	22.6	Rehabitation and Spot gravel
Pakanyi	Kisindi – Kihonda	URF	13.4	Mechanised Maintance
Kimengo	Kimengo – Masindi Port	URF	10	Mechanised Maintance
Pakanyi	Kyangamwoyo – Nyakatogo	URF	6.6	Mechanised Maintance
Pakanyi	Kisindizi- Kinumi	URF	3.6	Mechanised Maintance
Bwijanga	Kisalizi – Kitongole	URF	7.6	Mechanised Maintance
Bwijanga	Kiina –Butoobe	URF	6.2	Mechanised Maintance
Miirya	Kidoma – Kasomoro	URF	7.6	Mechanised

				Maintenance
Pakanyi	Kibamba – Kaborogota	URF	7.6	Mechanised Maintenance

3.1.7.2.2 Water for Production

Parts of the district lie in the cattle corridor. However a bigger percentage of the corridor is water stressed and experiences low rainfall. During dry spells, some farmers lose livestock as a result of lack of water. To avert this scenario, effort to provide water that is reliable for livestock will be made. In a case, construction of Valley dams/ tanks will be prioritised and the areas to benefit are; Kijunjubwa parish and Kimengo parish in Kimengo Sub county, Ntooma parish in Bwijanga Sub County and Isimba parish in Miirya Sub County.

3.1.7.2.3 Infrastructure at Public places

This plan will endeavour to mobilize and allocate resources for infrastructural development at all wanting public facilities in order to ensure improved service delivery. These infrastructures will include; schools infrastructure, Health facilities infrastructure as well as Administrative headquarters infrastructure.

3.1.7.3 Human Capital Development

The availability of appropriate and adequate human capital facilitates increase in production, productivity and technological growth thus making it one of the key drivers of economic growth.

To harness the human capital in the 25 -60 years of age, which is a critical working age group, this plan focuses on making this labour force productive, skilled, and educated through formal and informal means. The district human resource's office will carry out a capacity needs assessment exercise and ascertain a number of staff that need further training. This office will design a capacity building plan that will inform it on the number of staff that will be sponsored using the capacity building grant (CBG). The human resource office shall also liaise with various training centres to extend their services closer to the district. This will attract a big

number of people to join for further studies. This will facilitate the shift of the labour force from subsistence production and elementary occupations to mechanized-commercial production and high skilled occupations along the value chains as well as empowering women with skills and labour saving technologies for transitioning from micro and small enterprises to large scale and commodity-based production.

3.1.7.4 Tourism

Masindi district has quite a number of developed and undeveloped tourism sites. The giant Murchison Falls National Park attracts thousands of tourists every year. That aside other types of tourism e.g. Community tourism, Agro-tourism, Religious tourism are being promoted through organized groups. This plan will focus on exploitation and improvement of the following tourist attraction products: Chimpanzee tracking; Game viewing; Avi-tourism (Bird watching); Historical and Cultural sites / Monuments.

The hospitality industry in Masindi is also growing with the major hotels being Masindi Hotel, Hotel Victory Bijja, Country inn and New Court View Hotel. The number of rooms is still low and the hotels have not yet been classified. However, Masindi district is advocating construction of more hotels by potential citizens. The hotels to be constructed are classified in form of 2 star hotel, 3 star hotel, and 5 star hotels.

The tourism sector has demonstrated high potential for generating revenue and employment at a low cost, the district has numerous tourism attractions including diverse nature based, faith based, culture and heritage, and eco-tourism. In order to increase the tourism potential at the pre-visit service stage, investment will focus on the following: aggressive marketing of the prioritized tourism products in all source markets; promotion of domestic tourism through cultural, regional cluster initiatives and national events; enhancing women entrepreneurship and employment in cultural and creative industry as well as agro-tourism; expanding and diversifying the country's tourism products.

3.2 District Sector specific strategic Directions and priorities

Strategic Direction	Strategic Priorities	Target
Increased Stock and Quality of Strategic Public Infrastructure to	Increased stock of roads in a motor able state from 69% to 92%	Rehabilitation of Roads (184 km)

Accelerate Local Economic Development		
		Periodic Maintenance of roads (206km)
		Routine Maintenance of roads (466km)
		Opening of CARs (253 KM)
		Spot improvement (30 km)
		Training of Road committees (20 no.)
		Proc. Of Road tools (300 sets)
		Conduct ADRICS (466 km)
	Increased access to safe water supply in rural areas.	Increment in the percentage of rural water coverage from 68.5% to 85%.
	Increased access to improved sanitation and hygiene in rural areas.	<ul style="list-style-type: none"> • Increment in the percentage of latrine coverage from 78.34% to 95%. • Increment in the percentage of hand washing facilities from 33.6% to 85%.
Increased and Sustainable Production, Productivity and Value Addition in Key Growth Opportunities.	To increase farmer access to advisory services	Increment of the number of farmers accessing agricultural advisory services from 8,000 to 20,000.

	<p>Increase the agricultural production and productivity for wealth creation.</p>	<ul style="list-style-type: none"> • Increment of the quantity of improved maize seed given to poor households for commercial purposes from 150 tonnes to 300 tonnes. • Increment of the quantity of improved banana seed given to poor households from 13,000 to 100,000. • Increment of the number of households supported with improved coffee seeds from 80 to 250. • Increased farmers supported with poultry technologies from 50 to 150. • Incremented of the number of farmers supported with improved breeds of goats, pigs from 25 to 80. • Increment of the number of apiary demonstration sites from 1 to 5. • Increment of the number of farmers supported with fruit growing from 110 to 200. • Increased number of fish farmers supported with fish technologies from 3 to 8. • Increment in the number of groups supported with bee hives from 3 to 10.
	<p>Control of pests and diseases for both livestock and crops.</p>	<ul style="list-style-type: none"> • Increment in the number of H/C cattle vaccinated against FMD and LSD from

		<p>340,000 to 500,000.</p> <ul style="list-style-type: none"> • Increment of dogs/cats vaccinated from 1,500 to 3,500. • Reduction of the incidence disease levels for livestock internal from 48% to 20%. • Reduction of incidences of Nagana in livestock from 48% to 15%. • Increment of the number of tsetse fly traps traps deployed from 650 to 1750. • Reduction of the levels of disease incidences for BBW from 44% to 10%.
	Improve value addition and agro processing	<ul style="list-style-type: none"> • Increment of the number of agro processing units from 178 to 340. • Increment of the number of groups supported with agro processing technologies from 14 to 100.
	Improve soil and water conservation	Increment of the number of valley dams/tanks from 0 to 5.
Strengthened Mechanisms for Quality, Effective and Efficient Service Delivery.	Increased good governance, accountability and service delivery	<ul style="list-style-type: none"> • Increase the number of staff recruited from 1,452 to 1726. • Reduction of the value of un accounted for funds (millions) from 308 to 20. • Increment of the value of contracts awarded from 665,114,580 to 854,345,750
	Effective good governance	<ul style="list-style-type: none"> • Maintenance of the number of audit

		<p>reports reviewed and action taken at 4.</p> <ul style="list-style-type: none"> • Maintenance of the number of OBT reports submitted to Ministry of Finance at 5. • Reduction of the amount of funds that remain un retired from 43,000,000 to 16,000,000.
	Effective assets management	<ul style="list-style-type: none"> • Maintenance of the number of assets registered in a place at 1. • Reduction of the number of motorcycles procured from 25 to 10.
	Improved health service delivery	Increased construction of OPDs from 28 to 31.
	Improved accommodation of staff	<ul style="list-style-type: none"> • Increased construction of staff houses from 60 to 68. • Increased rehabilitation of staff houses from 0 to 5.
	Improve the transport facilities for the district for better service delivery	<ul style="list-style-type: none"> • Increased number of vehicles procured from 2 to 4. • Increased number of motorcycles procured from 12 to 32.
Enhanced Human Capital Development	Increased Access to Quality Education in Primary & Secondary Schools	Construction of 120 new classrooms in Primary Schools
		Renovation / completion of 25 Classrooms
		Procurement of 4320 - 3-seater desks
		Construction of 20 teachers' houses

		Construction of 75 - 5-stance lined VIP latrines
		Procurement and installation of 15 water tanks
		Purchase OF 5 ACRES of land for Karongo P/S
	Increased capacity of Education Department for improved education management	Head Count of USE/UPE beneficiaries, data entry, Analysis, processing and dissemination
		Procure one double cabin vehicle
		Procure motor cycles
		Procure Lap Top computers
		Procure desktop computers
		Procure printers
		Procure photocopying machine
		Procurement of stationary and Office equipments
		Procure Office Cabinets
		Training of staff in specialized computer packages
	Improvement in the quality of education at all levels	<ul style="list-style-type: none"> Increased number of inspection visits conducted (from 1605 to 2985). Maintenance of the number of exams administered per year at 15. Increment of the deployment of qualified

		<p>teachers from 798 to 846.</p> <ul style="list-style-type: none"> • Improvement of the pass rate from 96% to 98%. • Improvement in the pupil stance ratio from 58:1 to 53:1. • Improvement of the pupil class ratio from 91:1 to 85:1. • Improvement of the pupil teacher ratio from 53:1 to 52:1. • Improvement of the pupil textbook ratio from 1:7 to 1:5. • Reduction of the dropout rate from 20% to 15%. • Increment of the number of sports competitions organized at district from 10 to 15.
To widen the district resource envelope in order to improve on service delivery to the people.	Percentage of local revenue to total District Budget	Percentage of local revenue to total district budget increased from 5 percent to 20 percent
	Number of new revenue sources established	Revenue sources increased from 2 to 5
	Number of Tax Payers introduced on board	
To improve Financial Management standards	Financial management trainings conducted regularly	4 financial management trainings maintained.
	Staff supervised and monitored during their operations	Staff supervision and monitoring visits increased from 16 to 22.
Improved Accounting practices to	Proper accounting statements prepared	17 accounting statements prepared and

enhance proper and acceptable standards of Annual Financial reports	in time	maintained.
	Financial department staff supported on trainings in current and changing accounting methods	Trainings increased from 11 to 16
	Mentoring sessions in proper book keeping methods held at both District and Lower Local Governments	4 mentoring sessions held and maintained.
Strengthened participatory planning, resource management and control with a view of promoting good Governance.	Promote efficient resource allocation and utilisation	Rolling of District Development Plan in every FY of the plan
		Preparation of 55 sector Work plans
		Conduction of 40 Mentoring activities of LLGs on rolling Development Plans
		40 Trainings of LLGs Technical Planning Committees on planning
		Conduction of 60 District Technical Planning Committee meetings
		Preparation of a Budget Framework Paper in every FY of the plan
		Preparation and review of quarterly departmental performance form Bs and reports and this is to be done 220 times.
		Preparation of capacity building plan in every FY of the Plan.
		Internal Assessment of LGMSD at S/C and

		district levels in every FY of the Plan.
		Preparation of progress reports in every quarter of each FY of the PPlan
	Strengthening the district statistical system	Conducting of 10 research studies
		Preparation of statistical abstracts in every FY of the Plan.
		Dissemination of 40 research reports at Sub County level
	Enforce timely and quality implementation of projects/programmes	Conduction of 20 Monitoring exercises of development projects/programmes
	Promote financing of viable projects aimed at uplifting the social economic standards of the population	Preparation of 10 project proposals
	Improve planning skills of DPU staff.	Conduction of 5 Trainings of DPU staff on specialized courses.
	Promote integration of population development factors in the planning process.	Monitoring visits of population programmes and activities in every quarter of each FY of the Plan..
		Submission and review of population issues to DTPC every FY of the Plan.
		Development of District population Action plans every FY of the Plan.
		10 Skills enhancement trainings for DTPC members.
		Mentoring of Sub County TPC on

		integration of population factors in planning process.
	Increased awareness on population issues.	Commemoration of the world population day every FY of the Plan.

3.3 Adaptation of Relevant national Crosscutting policies/ programs

The national cross cutting issues of Gender, environment, nutrition, climate change, human rights, social protection, child welfare, disability, governance, population and development, science and innovation, culture and mind, disaster preparedness, and HIV/AIDS. However, Masindi district will mainstream Gender, environment, HIV/AIDS, Climate change, Human rights, energy, and nutrition issues in its government programs and projects during the implementation, monitoring and evaluation of the Plan and this will be done by all departments as shown in the table below:

Gender issues

Department	Issue of concern	Strategies to address the issue
Administration	Few females in senior positions in management posts	<ul style="list-style-type: none"> Encourage parents to educate girls up to professional levels Establish bursary schemes for girls in key management areas.
	Few women taking contracts or tenders	<ul style="list-style-type: none"> Empower women in business skills provide women with contract information <p>Affirmative action in favour of women who apply for contracts.</p>
	Deprivation of property on death of mainly spouses	Sensitization of communities on family and land laws
	Limited participation of women in Development issues	<ul style="list-style-type: none"> Mobilization through radio and meetings

Department	Issue of concern	Strategies to address the issue
Finance	Few women taxpayers	<ul style="list-style-type: none"> • Mobilize women to get involved in taxable employments and sensitize them on taxation
	<ul style="list-style-type: none"> • Few girls in productive activities 	<ul style="list-style-type: none"> • Enforce girl child education and encourage formation of economically productive women groups
	<ul style="list-style-type: none"> • A small number of PWDs are involved in business 	Encouraging PWDs to engage in simple businesses like wearing & moulding
Statutory Bodies	Low response by women in applying for land registration	<ul style="list-style-type: none"> • Community sensitisation about the right of women to own land. • Few women with the land should be encouraged to apply for it.
	Low response by women to Top management positions	<ul style="list-style-type: none"> • Encouraging women to take up management courses to acquire relevant skills
	Low response by women to take up government tenders	<ul style="list-style-type: none"> • Encouraging women to take up government tenders
	Low response by women to elective positions	<ul style="list-style-type: none"> • Women who show interest in politics, should be encouraged by their spouses • Continuous sensitization, advocacy and civic education to encourage women to stand for elective positions
Production and Marketing	Low women participation in agricultural production programmes	<ul style="list-style-type: none"> • Sensitization of the community on buoyed resource control and benefit sharing between men and women

Department	Issue of concern	Strategies to address the issue
		<ul style="list-style-type: none"> • Emphasize girl-child education • Strengthening adult education programmes • Tailor programmes favoring women <p>Tailor and enforce good policies on food security at household level</p>
	<ul style="list-style-type: none"> - Most women fish mongers have small stocks - Limited participation of women and youths in fish farming activities and other fisheries activities 	<ul style="list-style-type: none"> • Constant Sensitization to adopt alternative sources of income. • Sensitize communities to involve women and youths in enterprise management • Lobby for projects that target women
	Low savings culture	Encourage the formation of Village Savings and Loans Associations (VSLAs)
Health services	Only 22% of married women independently make decision in their own health care	Women to be sensitized
	Agreed number of children to have in a family is jointly by wife and husband (45%) or by the husband only (47%)	Sensitize mostly men on family planning issues
	Most patients are attended to by women	Community sensitization
	Girl child should not go to school	Encourage girl child education

Department	Issue of concern	Strategies to address the issue
	Men are the decision makers in the home	Women should be empowered to make decisions
	Women do not own property	Equal employment opportunities
Education	High pupil dropout rates of girls across education ladders	<ul style="list-style-type: none"> Community Sensitization Education ordinance
	Gender imbalance in staff deployment	<ul style="list-style-type: none"> Construction of staff houses in rural schools Gender balancing of staff
Works Roads	Women and girl-children are mostly tasked with a responsibility of collecting water.	<ul style="list-style-type: none"> Carry out an awareness campaign to enlighten men to also participate in all domestic work. <p>Site boreholes with the above concern in mind. To sensitize the community about the usefulness of the girl child.</p>
	Minimal Involvement of women in Road works	Mobilise and Sensitize the rural women on the accrued benefits in road work activities. To employee woman atleast on every road where routine maintenance of road is being handled.
	Lack of easy Accessibility to Social Service Centre's (such as Primary Health Care services and schools at parish level)	Develop a strategy through which CARs maintenance will be effectively carried out and lobby for funds to increase on the opening of the community access roads.
Works Water	Women and girl-children are mostly tasked with a responsibility of collecting water.	<ul style="list-style-type: none"> Carry out an awareness campaign to enlighten men to also participate in all domestic work. <p>Site boreholes with the above concern in mind. To sensitize the community about the usefulness of the girl child.</p>
	Fights at water points	Promote rainwater harvesting, inclusion of hand pumps on valley tanks in cattle corridors, and provision of more water facilities.

Department	Issue of concern	Strategies to address the issue
	Defilement of girls due to moving long distances to access safe water	Lobby for more funding in the centre and other NGOs
Natural Resources	<ul style="list-style-type: none"> ▪ Dominance of men in decision making concerning natural resources use at household level 	<ul style="list-style-type: none"> ▪ Sensitization of men and women on their roles in natural resources management
	<ul style="list-style-type: none"> ▪ Few women owning land 	<ul style="list-style-type: none"> • Community sensitization
	<ul style="list-style-type: none"> ▪ High environmental degradation caused mainly by men 	<ul style="list-style-type: none"> ▪ Encourage Agro-forestry on degraded land escapes /environment
	<ul style="list-style-type: none"> ▪ Low participation of women in physical planning meetings 	<ul style="list-style-type: none"> ▪ Encourage and sensitise women to own and participate in physical planning issues.
Community Based Services	-Low level of participation of men in the on going government programmes	Sentization of men on the value of their involvement in such programs.
	Increased number of youth engaged in gambling activities	<ul style="list-style-type: none"> • Encouraging them to form groups and benefit from the Government programs like Youth Livelihood Program (YLP). • Sensitizing them in the dangers of gambling activities like loss of money in form of school fees.
	-Increasing cases cases of child	Sensitizing parents on the need for education (education

Department	Issue of concern	Strategies to address the issue
	labour	equips them with quality skills).
	Increasing numbers of OVC	Rehabilitation of OVCs like street kids.
Planning Unit	- Limited participation of women in Planning process at HLG and LLGs	- Encourage more female participation in planning process at all levels.
Internal Audit	Young people getting involved in Fraud cases	Sensitization of the youth so as to be patient as they work.

Environment

Sector	Environmental concern	Strategies to address the issue
Administration	Disposal system of used equipment (Computers, motor vehicles ,photocopier etc)	Create a management system of District computers and training of staff in systems applications
	Increased littering of offices with paper and Kavera	Shredding (cutting into strips) of paper
	Restoration of construction sites	Conduct EIAs for all projects Restoration of all construction sites
	Increased threat of Global warming	Drought, Flooding, Food shortage.
	Increased occurrence of disasters and hazards	Drought, Flooding, Food shortage
Finance	Destruction of forests by charcoal burners	Introduction of other affordable alternatives of cooking materials like bio-gas , solar and charcoal crickets
	Poorly maintained sanitation in District Markets	Construction of Modern toilet facilities and proper management methods of these facilities.

Sector	Environmental concern	Strategies to address the issue
	Sugar-cane Fires	Strict laws on bush fires and support to farmers on protection against bush fires
Statutory Bodies	Registration of fragile areas like wetlands, forest reserves among others	Enforce the Environment ordinance to protect the wetlands and conserve the environment
Production and Marketing	<ul style="list-style-type: none"> Invasive plants 	<ul style="list-style-type: none"> Sensitize the community about the weeds and their control measures Government should allocate a budget for invasive plants/weed control
	<ul style="list-style-type: none"> Massive vegetation destruction Toxicity related to application of agro-chemicals 	<ul style="list-style-type: none"> Organize our district environment and production ordinance Small scale irrigation Popularize rain water harvesting technologies Sensitize farmers on the correct usage of agro-chemicals
	<ul style="list-style-type: none"> -Disposal of polythene packages -Waste disposal by the industries 	- Sensitization of workers & consumers on occupational health and safety regulations
	- Poaching by community under the pretext of vermin control	<ul style="list-style-type: none"> Initiation of wildlife community based projects Increased community conservation education Sensitization of the community about wildlife rights
	Invasive weeds	<ul style="list-style-type: none"> Sensitize farmers to reduce overgrazing and tree cutting Sensitize farmers to control the invasive weeds and plant trees.
Health services	Poor medical waste disposal	<ul style="list-style-type: none"> Procurement of disposal facilities (dust bins) Repair of incinerator Sensitization

Sector	Environmental concern	Strategies to address the issue
		<ul style="list-style-type: none"> Construction of incinerators in Lower Health Units
	Poor human excreta disposal	<ul style="list-style-type: none"> Implement the district sanitation strategy Pass the district ordinance to enforce the sanitation strategy Pass bye-laws to enforce the sanitation strategy
	Poor hand washing practices	<ul style="list-style-type: none"> Sensitization of communities Procurement of hand washing facilities in public places, institutions, health units and schools School health programmes
Education	Lightning strikes	Installation of lightning arrestors
	Poor sanitary facilities	<ul style="list-style-type: none"> Sanitation education for teachers in primary schools Routine cleaning of latrines Provision of hand washing facilities Provision of water sources <ul style="list-style-type: none"> Construction of lined and emptable latrines. Timely emptying of filled lined latrines.
	Littering of school compound	<ul style="list-style-type: none"> Sensitization of teachers and pupils on environmental protection. Provision of dustbins in strategic places. <ul style="list-style-type: none"> Sensitize the community not to graze animals in school compounds
Works Roads	Loss of trees and vegetation during road Opening and Rehabilitation.	As mitigation measure, there is need for Planting of trees along road reserves and encouraging vegetation to grow on the shoulders of the road to prevent soil erosion.
	Unsustainable methods of producing Local building	<ul style="list-style-type: none"> Advocate for tree planting for each tree that has been cut Limit sand and clay mining in an area and thereafter restore

Sector`	Environmental concern	Strategies to address the issue
	materials and furniture	sand and clay quarry pits
	Spills of used engine oils and other lubricants both in the workshop and parking areas.	<ul style="list-style-type: none"> • Put in place a disposal area • Sensitize the workers about the dangers of such spills • Minimize on the leakages from motor vehicles
Works Water	Construction of cattle troughs near the soak away pits for boreholes and shallow wells in the cattle corridor,	All population surrounding the affected areas should be sensitized on the dangers of the vise.
	Deforestation of the catchment areas for spring wells	People should be sensitized to plant their own woodlots.
Natural Resources	<ul style="list-style-type: none"> ▪ Soil Exhaustion (Land degradation) 	<ul style="list-style-type: none"> ▪ Promotion of Agro forestry practices among farmers. ▪ Planting of cover crops to minimize nutrient loss. ▪ Sensitization through mass media ▪ Enforcing the laws. ▪ Promotion of Soil conservation practices
	<ul style="list-style-type: none"> ▪ Massive destruction of forests and wetlands for charcoal, timber and alcohol distillation. 	<ul style="list-style-type: none"> ▪ Enact Environment bye- laws and implement the district ordinances ▪ Sensitize Community on Environmental issues ▪ Promote other IGAs ▪ Control bush burning ▪ Form community forest management committees ▪ Promote sustainable use of environmental resources

Sector	Environmental concern	Strategies to address the issue
Community Based Services	Bush burning and bush clearing	<ul style="list-style-type: none"> Community sensitization on dangers of bush burning Invoke the production ordinance
Planning Unit	- High population growth rates in Masindi district	<ul style="list-style-type: none"> Mobilisation and sensitization of the public on reproductive health Conducting sensitization workshops on population issues
Internal Audit	Contractors not restoring sites after construction	<ul style="list-style-type: none"> Enforce all the terms of the Contract. Involve the Environment officer in supervision of all construction sites in the District.

HIV/AIDS

Sector	HIV/AIDS concern	Strategies to address the issue
Administration	Fear to test for HIV/AIDS and know sero status and access early treatment	<ul style="list-style-type: none"> Implement the HIV/AIDS work policy Guidance and Counseling
	Low staff productivity	<ul style="list-style-type: none"> Implement the HIV/AIDS work policy Guidance and Counseling
	Absenteeism, concentration and late coming	<ul style="list-style-type: none"> Implement the HIV/AIDS work policy G and Counseling
	Poverty among the staff	<ul style="list-style-type: none"> Implement the HIV/AIDS work policy G and Counseling
	Concentration at work place	<ul style="list-style-type: none"> Implement the HIV/AIDS work policy

Sector	HIV/AIDS concern	Strategies to address the issue
		<ul style="list-style-type: none"> • G and Counseling
	Opportunistic infections make weak and sickly	<ul style="list-style-type: none"> • Implement the HIV/AIDS work policy • G and Counseling
Finance	HIV/AIDS effected persons involved in productive business ventures	Community sensitization on HIV AIDS Encourage youth to get involved in busy ventures as an idle mind is the devil's workshop
	HIV/AIDS affected persons involved in productive business ventures	Government intervention concerning the policy on management of diseased person's properties.
Statutory Bodies	Increasing cases of land disputes	Affirmative action to female headed households Subsidise poor communities in land registration
	High cost of recruitment	Continuous sensitization of the community on the effects of HIV/AIDS
Production & Marketing	Productive community members getting infected	- Integrated AIDS information in agricultural programmes
	High infection/death rates amongst traders	- Sensitization meetings with the business community
	High HIV/AIDS infection rate	- Integration of anti- AIDS messages in vermin control programmes
	Prevalence of HIV/AIDS in fish mongers and fish farmers	- Sensitize community on HIV/AIDS and strengthen awareness
	HIV prevalence rates high in cattle traders	Sensitize cattle traders on HIV
	Limited knowledge about the AIDS scourge amongst the	-Organize meetings/seminars for the traders

Sector	HIV/AIDS concern	Strategies to address the issue
	Mobile Market Traders	
Health	High HIV/AIDS prevalence rate	<ul style="list-style-type: none"> • Scaling up of condom distribution and promotion
	High demand for HIV/AIDS services	<ul style="list-style-type: none"> • Training of more health workers • Increased HIV/AIDS supplies and services • Drugs for HIV/AIDS and opportunistic infections • Lobbying for other HIV/AIDS service providers • Scale up services to HC III • Safe Male Circumcision
	Inadequate facilities for HIV/AIDS care	<ul style="list-style-type: none"> • Advocacy for increased allocation • Awareness raising
Education	Increasing number of infected teachers	<ul style="list-style-type: none"> ▪ Sensitization of teachers ▪ Increasing HIV/AIDS awareness among teachers and parents. ▪ Promotion of PIASCY and other related programmes ▪ Guidance and counseling in schools
	Increasing number of orphans due to HIV/AIDS scourge	<ul style="list-style-type: none"> ▪ Promotion of school family initiative programme
Works Roads	Increased HIV/AIDS infection in areas where Road works are being implemented.	<p>There is need to carry out AIDS/HIV awareness campaigns in both the project workers and the project' benefiting communities.</p> <p>Provide for condoms in BOQs for project and benefiting communities along the road project/campsite.</p> <p>Provide for reading material with HIV/ AIDS related messages.</p>
Works Water	Rape and defilement of girls	Increased funding so that we can provide more water to the water stressed areas.
Community Based	-Increased HIV infection by the	-Continuous sensitization of the communities on the importance

Sector	HIV/AIDS concern	Strategies to address the issue
Services	youth especially girls in trading centers and semi urban areas	of having protected sex. - Liase with partners to Continue distributing condoms
Planning Unit	Increased dependants among the population	- Mobilisation and sensitization of the public on reproductive health - Conducting sensitization workshops on population issues
Internal Audit	Constant illness and absentism of staff due to long term effects of HIV/AIDS.	Promotion of voluntary counseling and testing (VCT). Sensitization of civil servants about ABC strategy.

Climate change

Sector	Climate Change concern	Strategies to address the issue
Administration	High prevalence of Disasters like Bush Fires, Floods, Lightening, accidents, drought and epidemic outbreaks	Implementation of the DPM Plan, community sensitization, massive tree planting
Finance	Decreased Agricultural production	Establishment of irrigation systems
Production	Prolonged drought and floods	-Community sensitization -re-planting of trees Practicing soil and water conservation
Health	Increased disease burden during rainy seasons	<ul style="list-style-type: none"> Sleeping under mosquito nets Treatment (anti-malarials) Chemotherapy (IPT) Pregnant mothers
	Open defecation near water	<ul style="list-style-type: none"> Bye laws should be enforced on open defecation

Sector	Climate Change concern	Strategies to address the issue
	sources especially in dry seasons	<ul style="list-style-type: none"> District sanitation ordinance should be developed Treatment of water borne diseases
	Heavy winds and dust	<ul style="list-style-type: none"> People should put on dust proof gears
Works Roads	Floods especially under low lying areas	<ul style="list-style-type: none"> Raising of low lying areas
Works Water	Reduced water levels	Planting of more trees.
	Cracking of boreholes	Planting of more trees near the water facilities.

Human Rights

Sector	Human Rights concern	Strategies to address the issue
Administration	Limited Knowledge by communities about their Rights	Sensitization of communities on radios and Public functions
	Abuse of Rights by Duty Bearers	Staff training, community sensitization and M & E of service Delivery
	Inactive district human rights committee DHRC	Form and train the DHR committee

Nutrition

Sector	Nutrition and food security concerns	Strategies to address the issue
Administration	Limited Knowledge	Sensitization of communities on radios and

Sector	Nutrition and food security concerns	Strategies to address the issue
	by communities about nutrition issues	Public functions
	Weak coordination structures	Staff training, community sensitization and M & E of service Delivery

Energy

Sector	Energy concern	Strategies to address the issue
Administration	High energy costs	Plan for alternative power sources
Production	Limited access to the National grid	Loby for extension of power grids
Health services	Poor connections during time of installations	Using skilled personnel during time of installation
	Bright and deem lights	People should use lights which have no effect on health

3.4 Summary of Sectoral Programs/projects

3.4.1 Administration

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
Effective and	Renovate	1			1			CAO	Renovated	60,000,000	

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
efficient coordination of service delivery.	District headquarters								structure		
	Construct S/C HQs	1	1					CAO	Offices constructed	40,000,000	
	Construct parish HQs	27	6	6	7	7		CAO	Structures constructed	810,000,000	
	Renovation of the District Council Chambers	1		1				CAO	Council Chambers Renovated	20,000,000	
	Renovation of DSC offices	1						CAO	Renovated office	20,000,000	
	Renovation of County offices	2	1	1				CAO	Renovated offices	40,000,000	
	Procure vehicle for CAO	1	1					CAO	Vehicle procured	80,000,000	
	Procure Parish Chief Motorcycle	25	5	5	5	5	5	CAO	Motorcycles procured	81,000,000	
	Procure photocopier	1					1	CAO	Photocopier procured	10,000,000	

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	Connect power to S/C offices	5		5				CAO	Power lighting	40,000,000	
	Networking of District Computers	17			17			CAO	Computers Networked	2,000,000	MDLG
	Connection of intercom services in offices.		1		1			CAO	Intercom connected	6,000,000	

3.4.2 Finance

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
To widen the district Local resource envelope in order to finance most services locally .	Constant field visisits carried out in Lower Local Government s to supervise and monitor existing	120	24	24	24	24	24	SA	Field visits made	85,370	District LG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	revenue sources.										
	New revenue sources established	500	100	100	100	100	100	HOF	New revenue sources established	20	District LG
	More Tax Payers introduced on board	57,487	5,787	11,497	11,497	14,371	14,335	CAO, HOF & LLGs	Number of Tax payers introduced	57,487	District LG & LLGs
Have proper and legally acceptable accountability of all funds collected and spent .	Quarterly and annual Financial progress reports prepared and presented to relevant authorities	20	4	4	4	4	4	SA	Progress reports presented	31,190	District LG
	Audit Management letter responded to and areas of	20	4	4	4	4	4	HOF	Responses made and accepted	11,460	District LG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	correction sustained										
Put in place proper management and maintenance of all funded projects and services in the District .	Budget desk meetings held for resource allocation, prioritization and reviews.	20	4	4	4	4	4	HOF	Resources allocated	500	District LG
	Annual Revenue enhancement Plan Presented to council.	5	1	1	1	1	1	SFO	Plan presented	5,000	District LG
	Annual Estimates of revenue and expenditure presented to council	5	1	1	1	1	1	SFO	Estimates presented	5,000	District LG
	Annual Workplan	5	1	1	1	1	1	SFO	Work plan presented	5,000	District LG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	presented to Council at District Headquarters.										

3.4.3 Statutory Bodies

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
Improved service delivery	Conducting of District Council Meetings	30	6	6	6	6	6	District Councilors, Clerk to Council, District Speaker, CAO.	No. of Council meetings conducted No of sets of minutes prepared and circulated	114,750	
	Policy Formulation	5	1	1	1	1	1	District Councilors, Clerk to Council, District	Number of policies formulated	5,000	

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
								Speaker, CAO.			
	Approval of ordinances	5	1	1	1	1	1	District Councilors, Clerk to Council, District Speaker, CAO.	Number of ordinance formulated	5,000	
Manage the acquisition, retention, development, and exit of manpower of the District	Appointment of qualified staff	500	100	100	100	100	100	Chairman and Secretary DSC	No. of staff recruited	40,500	
Improved utilization of Government resources	Review of audit reports	25	5	5	5	5	5	CAO, Secretary and Chairman LGPAC	No. of PAC reports produced and submitted to Council	20,000	
Increased land registration by	Conducting of District Land Board meetings,	40	8	8	8	8	8	Chairman and Secretary DLB		15,000	

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
institutions and local communities											
Improved service delivery through timely procurement of goods and services	Identification and prequalification of service providers									12,000	

3.4.4 Production and Marketing

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
Increased production and productivity	Hosting of district farmers day	05	01	01	01	01	01	DPO	Number of farmers days conducted	6000	MDLG
	Integrated enterprise Farmer exposure	05	01				01	DPO	No. of exposure visits conducted	4000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	visits										
	Technology review workshops	10	2	2	2	2	2	DPO	Number of technology review workshop held	8000	MDLG
	Conduct food security surveillances	10	2	2	2	2	2	DPO	Number of food security surveys conducted	8000	MDLG
	Conduct Disease and pest surveillances	10	2	2	2	2	2	DPO	Number of food security surveys conducted	8000	MDLG
	Conduct quality assurance inspections on input	10	2	2	2	2	2		Number of inspection visits conducted	8000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	dealers										
	Provision of improved crop planting materials to farmers	10,500kg of improved maize seed	2,100	2,100	2,100	2,100	2,100	DPO DAO	Amount of maize seed purchased and distributed	12,000	MDLG
		1,050,250 NERICA seed	1,050	1,050	1,050	1,050	1,050	DPO DAO	Amount of rice seed purchased and distributed	8,000	MDLG
		4,500,250 Banana suckers	4,500	4,500	4,500	4,500	4,500	DPO DAO	No. of banana suckers purchased and distributed	12,000	MDLG
		100,000 coffee seedling	20,000	20,000	20,000	20,000	20,000	DPO DAO	No. of coffee seedlings	12,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
		s							distributed		
	Setting up of on farm demonstration sites and plant multiplication sites	80	16	16	16	16	16	DPO DAO	No. of demos set	8,000	MDLG
	Training of farmers in animal traction	400 farmers	80	80	80	80	80	DPO DAO	No. of farmers trained in animal traction	6,000	MDLG
	Training of farmers in soil fertility mgt and farm planning	1,000	200	200	200	200	200	DPO DAO	No. of farmers trained in animal traction	10,000	MDLG
	Set up demos on BBW control	50	10	10	10	10	10	DPO DAO FEWS	No. of demos set	11,000	MDLG
	Conduct farmer exposure visits	5	1		1		1	DPO DAO FEWS	No. of visits conducted	6,000	MDLG
	Training	15	3	3	3	3	3	DPMO	Reports	8,000	Training

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	farmers on pasture management and propagation							DVO,VO, AVO			farmers on pasture management and propagation
	Sensitization on common animal diseases	20	4	4	4	4	4	DVO DPO	Reports	6,000	Sensitization on common animal diseases
	Routine mass treatments Nagana Worms	60,000 70,000	12,000 14,000	12,000 14,000	12,000 14,000	12,000 14,000	12,000 14,000	DVO DPO VOs AVOs	Number of animals treated Reports	14,000	Routine mass treatments Nagana Worms
	Disease surveillance	240 Visits	48	48	48	48	48	DVO DPO VOs AVOs	Reports	8,000	MDLG MAAIF
	Mass vaccinations							DVO DPO	Number of animal	14,000	MDLG MAAIF

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	FMD CBPP NCD Rabies Brucellosis	100,000 25,000 300,000 60,000 20,000	20,00 0 5,000 60,00 0 12,00 0 4,000	20,00 0 5,000 60,00 0 12,00 0 4,000	20,00 0 5,000 60,00 0 12,00 0 4,000	20,00 0 5,000 60,00 0 12,00 0 4,000	20,00 0 5,000 60,00 0 6,000 12,00 0		vaccinated and reports		
	Disease surveillance	240 Visits	48	48	48	48	48	DVO DPO VOs AVOs	Reports	8,000	MDLG MAAIF
	Tsetse trapping	1500 pyramidal traps	350	350	350	350	100	DE	No of traps deployed	40,000	MDLG
	Training of farmers on disease control	1200 livestock farmers	240	240	240	240	240	DE	No of farmers trained	5,000	MDLG
	establish fixed monitoring sites for tsetse	50	10	10	10	10	10	DE	No of sites established	5,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	Set On farm demos for KTB,Langstroth, and traditional hives	2	1				1	DE	No of demos set	15,000	MDLG
	Procurement of caliantra, bottle brush and vernonia	10,000	2500	2500	2500	2500	2500	DE	No. of demos set	8,000	MDLG
	Procurement of honey processing equipment	5 sets	1	1	1	1	1	DE	No of sets procured	16,000	MDLG
	Training of fish farmers in commercial fish farming	200	40	40	40	40	40	DFO AFO	NO of frmers trained	8,000	MDLG
	Establish demo fish ponds	3	1	0	1	2	1	DFO DPO AFO	No. of demos set	12,000	MDLG
	Procurement and distribution	5	1	1	1	1	1	DFO	No of seine Net	10,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	of seine nets								procured for farmers		
	Procurement and distribution of fish feeds	10 tonnes	2	2	2	2	2	DFO	No of tones of feeds procured and distributed to farmers	40,000	MDLG
	Procurement and distribution of fish fingerlings	10,000	2000	2000	2000	2000	2000	DFO	No. of fingerings distributed	40,000 0	MDLG
	Sensization meetings for fish farmers , fish mongers and fishers	15	3	3	3	3	3	DFO	No of sensitization meetings conducted	20,000	MDLG
	Monitoring road check points	20	4	4	4	4	4	DFO AFO	No times road checkpoints are	8,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
									manned Reports		
	Conducting law enforcement operations in markets	20	4	4	4	4	4	DFO AFO	No of operations conducted	6,000	MDLG
	Farmers trained in general vermin control	150	30	30	30	30	30	VCO	No of trainings conducted	12,000	MDLG
	Conducting of communal vermin control operations	50	10	10	10	10	10	VCO	No of operations conducted	9,000	MDLG
	Scare demonstrations set	30	6	6	6	6	6	VCO	No of demos set	5,000	MDLG
Enhanced value addition	Train farmers in post harvest management	1000	200	200		200	200	DPO DAO FEWS	No of farmers trained	6,000	MDLG
	Procurement	10	2	2	2	2	2	DPO	No of		MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	and distribution of maize shellers							DAO FEWS	maize shellers distributed		
	Set up food storage demonstrations	40	10		10	10	10	DPO DAO FEWS	No of demos set	7,000	MDLG
Improved marketing network and infrastructure	Training of farmers in enterprise selection and agribusiness	1,000	4	4	4	4	4	DPO DAO	No of farmers trained	11,000	MDLG
	Construction of markets	2	1		1			DPO	Number of markets face-lifted or constructed	200,000	MDLG
	Livestock market supervision	250	50	50	50	50	50	DVO, AVO VO	Number of markets supervised Reports	6,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	Regulate animal movements	60 trips	12	12	12	12	12	DVO Driver	Reports	6,000	MDLG
	Laboratory sample collection	250 samples	50	50	50	50	50	DVO, AVO, VO, MAAIF COVAB	Number of samples collected	4,000	MDLG
Quality assurance and enforcement for compliance to standards	Meat inspection	100	20	20	20	20	20	DVO AVO VO	Reports	8,000	MDLG
	Milk & ghee inspection	30	6	6	6	6	6	DVO AVO VO	Reports	7,500	MDLG
	Hides and Skins inspection	150,000	30000	30000	30000	30000	30000	DVO, VO	Number of skins and weight in kgs of hides	11,000	MDLG
	License	150	30	30	30	30	30	DVO.Commissio	Number of	8,000	MDLIG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	livestock, hides and skins traders							ner animal production MAAIF	trades licensed		
Increased tourism activity in the district	Update information on Tourism sites in the district	5	1	1	1	1	1	DCO SCO	Number of reports, CDs prepared	3,000	MDLG MTWA
	Face-lifting tourism sites like Baligotaissan ja	5		1	1	1	1	DCO SCO	Number of sites improved	2,000	MDLG MTWA BUNYOR O-KINGDOM
	Creation of campsites	5		1	1	1	1	DCO SCO	Number of camp sites created	2,000	MDLG MTWA

3.4.5 Health Services

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
Improved Health services delivery	Rehabilitation of Masindi Hospital	1	1					MoH			MoH/MDLG
	Rehabilitation of Bwijanga HC IV	1	1					MoH			MoH/MDLG
	Construction of OPD buildings	3	0	0	1	1	1	DHO	No. constructed	695,126	MDLG
	Rehabilitation of H/Cs	3	3	0	0	0	0	DHO	No. rehabilitated	110,000	MDLG
	Construction of maternity wards	2	0	1	1	0	0	DHO	No. constructed	300,000	MDLG
	Construction of staff houses	4	0	1	1	1	1	DHO	No. of staff houses constructed	724,101	MDLG
	Fencing of health centres	4	0	1	1	1	1	DHO	Health centres fenced	226,281	MDLG
	Construction of 3 stance pit latrines	8	0	2	2	2	2	DHO	No. of 3 stance pits	108,615	MDLG
	Construction	8	0	2	2	2	2	DHO	No. of	135,768	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	of 5 stance pit latrines								vehicles procured		
Capacity for supporting the HSD and health centres improved	Procurement of pick up vehicles	1	0	1				DHO	No. procured	126,000	MDLG
	Procurement of motorcycles	20	20	0	0			DE	No. of visits conducted	100,000	MDLG
Health facilities facilitated to offer services	Conditional transfers to District Hospital	20	4	4	4	4	4	DHO	Bank statements	736,140	MoH
	Conditional transfers to NGO Units	20	4	4	4	4	4	DHO	Bank statements	34,445	MoH
	Conditional transfers to LLUs	20	4	4	4	4	4	DHO	Bank statements	423,385	MoH

3.4.6 Education and Sports

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
Increased Access to Quality Education in Primary & Secondary Schools	Construction of new classrooms	120	24	24	24	24	24	DEO D/E	No. of classroom constructed	96,000,000	MDLG
	Renovation / completion of Classrooms	25	5	5	5	5	5	DEO D/E	No. of c/rooms renovated/ Completed	100,000	MDLG
	Procurement of 3-seater desks	4320	864	864	864	864	864	DEO D/E	No. of desks procured	864,000	MDLG
	Construction of teachers' houses	20	04	04	04	04	04	DEO D/E	No. of teachers' house units constructed.	500, 000	MDLG
	Construction of 5-stance lined VIP latrines	75	15	15	15	15	15	DEO D/E	No. of Latrines constructed	150,000	MDLG
	Procurement	15	3	3	3	3	3	DEO	No of tanks	75, 000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	and installation of water tanks							D/E	procured and instaled		
	Purchase of land for Karongo P/S	5	-	5	-	-	-	CAO/DEO	No. of acres of land procured	30,000	MDLG
	Processing of Grant Aiding of Community Secondary & primary Schools	20	5	5	10	-	-	DEO/DIS	No. of schools Grant Aided/ Coded	4,000	MDLG
Increased capacity of Education Department for improved education management	Head Count of USE/UPE beneficiaries, data entry, Analysis, processing and dissemination	74	300	300	300	300	300	DEO D.I.S	No. of inspection /monitoring visits made	10,000	MDLG
	Procure one double cabin vehicle	1	01	-	-	-	-	DEO/CAO	A vehicle in place	150,000	MDLG
	Procure motor	4	-	04	-	-	-	DEO/CAO	No of motor Cycles	40,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	cycles								procured		
	Procure Lap Top computers	1	1	-	-	--	-	DEO	No of Laptop computers procured	4,000	MDLG
	Procure desktop computers	1	1	-	-	-	-	DEO	No of desktop computers procured	3,000	MDLG
	Procure printers	2	1	-	-	1	-	DEO	No of printers for computers procured	3100	MDLG
	Procure photocopying machine	1		1				DEO	No. photocopying machine procured	9,000	MDLG
	Procurement of stationary and Office equipments							DEO	Office stationary and equipment provided	50,000	MDLG
	Procure Office Cabinets	5	2	2	1	-	-	DEO	No of Office Cabinets Procured	5,000	MDLG
	Training of	03	01	01	01			Education	No. of staff	4,500	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	staff in specialized computer packages							staff	trained/ Repots		
Improved teacher effectiveness for quality enhancement	Conducting external and internal examination	15	3	3	3	3	3	DEO/DIS	No. of exams coordinated.	60,000	SCHOOLS, UNEB, MDLG
	Training District Academic Board	05	1	1	1	1	1	DEO/DIS	No. of functional Academic Boards	6,000	MDLG
	Conducting refresher courses for teachers in selected critical areas	15	3	3	3	3	3	DEO/DIS	No. of teachers trained.	20,000	MDLG
	Rewarding of best performing teachers	5	1	1	1	1	1	DEO/CAO	No. Of Reports/ Certificates presented	20,000	MDLG
Improving school	Holding termly	15	3	3	3	3	3	DEO	No. of meetings	6,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
leadership effectiveness	planning and review meeting with head teachers								held and Minutes		
	Holding monthly planning and review meeting with head teachers	90	18	18	18	18	18	County School Inspectors	No of meetings Held and Minutes	10,00	MDLG
	Training of School Management Committees	5	1		1	1	1	DEO	No. of meetings held	50,000	MDLG
Reducing the rate of school drop out	Enacting the Education Ordinance	1		1				CAO/DEO	Education ordinance enacted	10,000	MDLG
	Community sensitization	5	1	1	1	1	1	DEO	No. of meetings held	10,000	MDLG
Identification and development	Conduct Coaching / Referee and	10	2	2	2	2	2	DSO	No of trainings conducted	10,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
of sports talent for youth.	Umpire Courses										
	Coordination of sports competitions from school/village to National level	25	5	5	5	5	5	DSO/DEO	No. of competitions held	50,000	MDLG
	Procure Sports Equipments	300	60	60	60	60	60	DSO	No of Sports equipment procured	20,000	MDLG /Schools
	Training Choir Trainers	500	100	100	100	100	100	DIS	No of Choir Trainers trained.	10,000	MDLG
	Conducting Music Festivals/ Competitions	20	4	4	4	4	4	DEO/DIS	No of Festivals held	50,000	MDLG
	Conducting Girl Guide Camps	10	2	2	2	2	2	DEO/DIS	No of Camps Held	12,500	MDLG
	Conducting Scouting	10	2	2	2	2	2	DEO/DIS	No of Camps held/eports	12,500	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	Camps										
	Training Scouts and Girl Guides	200	50	50	50	50	50	DIS	No of people trained/ Reports	10,000	MDLG
Improving vocational skills among the youth	Conducting Career guidance sessions for secondary school students	10	2	2	2	2	2	DEO	No. of sessions held	10,000	MDLG
	Establishment of school gardens	70	25	25	20	-	-	DEO DPO	No of school gardens established	7,000	MDLG

3.4.7 Works and Technical Services

3.4.7.1 Works Roads and Engineering

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
Increased stock of	Rehabilitation of Roads(km)	184	30	38	38	39	39	DE, SE, SOW, Road	No. of km improved	4,600,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
roads in a motor able state from 69% to 92%								Inspectors			
	Periodic Maintenance of roads(km)	206	46	42	42	42	42	DE, SE, SOW, Road Inspectors	No. of km improved	3,090,000	MDLG
	Routine Maintenance of roads(km)	466	341	360	400	430	466	DE, SE, SOW, Road Inspectors	No. of Km in good condition	998,500	MDLG
	Opening of CARs(KM)	253	19	38	49	68	79	DE,Sub-cty chief, SE, SOW, Road Inspectors	No. of rural Km accessible	1,367,582	MDLG
	Spot improvement (km)	30	6	6	6	6	6	DE, SE, SOW, Road Inspectors	No. of Bottlenecks improved	600,000	MDLG
	Training of Road committees (no.)	20	4	4	4	4	4	DE,Sub-cty chief, SE, SOW, Road Inspectors, CDOs	No. of functional Road Committees	20,000	MDLG
	Proc. Of Road tools	300	40		150		110	DE,Sub-cty chief, SE,	No. of tools in use on the	60,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	(sets)							SOW, Road Inspectors, CDOs	road		
	Conduct ADRICS (km)	466	341	360	400	430	466	DE, SE, SOW, Road Inspectors	Annual data available	20,000	MDLG

3.4.7.2 Works Water and Sanitation

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
Increased safe water coverage from 68.5% to 90%	Drilling and installation of deep wells.	100	20	20	20	20	20	DWO, CWOs, DE	Deep wells providing water to communities.	2,389,500	MDLG, DWD, PRDP
	Drilling of production boreholes	04	00	01	01	01	01	DWO, CWOs, DE	Number of production wells drilled	140,000	MDLG
	Design of piped water schemes	04	00	01	01	01	01	DWO, CWOs, DE	Number of schemes designed	160,000	MDLG
	Construction	04	00	01	01	01	01	DWO,	Number of	2,400,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	of piped water schemes							CWOs, DE	pipd water schemes constructed		
	Construction of shallow wells	300	60	60	60	60	60	DWO, CWO, DE	No of shallow wells constructed and functional	2,499,241	DWSCG/ PRDP
	Protection of springs	100	20	20	20	20	20	DWO, CWOs	No. springs protected and used by community	379,489	DWSCG/PRDP
	Rehabilitation of boreholes (Major Overhual).	100	20	20	20	20	20	DWO, CWOs, DE	No. of Deep wells rehabilitated and serving community	748,185	LGMSD,DWSCG
	Construction of Valley tanks	04	01	01	01	01	00	DWO, CWOs, DE	No. of valley tanks constructed	800,000	MDLG & MOW&E
	Advocacy through drama shows.	25	5	5	5	5	5	DWO, CWOs, DE	Drama shows held and report written	125,000	MDLG
	Advocacy	2840	520	520	600	600	600	DWO,	Radio spots	14,200	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	through radios (spot messages)							ADWO, DHI	aired		
	Advocacy through radios (Talk shows)	40	08	08	08	08	08	DWO, ADWO, DHI	Talk shows ran.	14,000	MDLG,
	Advocacy through sensitization meeting of lower local government	5	1	1	1	1	1	DWO, ADWO & CWOs	Meetings held and reports produced	16,650	MDLG, DWD
	Training of water users committees	608	120	122	122	122	122	DWO, ADWO san/mob. CWOs	Training held and report written	60,800	MDLG, DWD,
	Training of hand pump mechanics	15	0	10	0	0	5	DWO, ADWO san/mob. CWOs, & Senior pump mechanics.	Training held and report written	20,000	MDLG
Increased sanitation coverage	Mobilize stakeholders on hygiene	10	02	02	02	02	02	DWO, DHO, DHI, ADWO san/mob.	Activity report, minutes of	50,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	and sanitation improvement e.g. sanitation week.							CWO	meetings		
	Home improvement campaigns in RGCs through Sanitation and hygiene sensitization in RGCs	40	08	08	08	08	08	DWO, ADWO san/mob. CWO	Training reports	40,000	DWD,MDLG
	Procurement of a double cabin pickup for the District Water Officer	01	00	1	01	0	0	DWO	No. of vehicles acquired	150,000	DWSCG
	Procurement of motorcycles for use by the	03	00	01	01	01	0	DWO & CWOs.	No. of XL & DT motorcycles procured	54,000	DWSCG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	County Water Officers & ADWO								and in use by CWOs and ADWO		
	Procurement of the sector cameras	04	0	02	01	0	01	DWO, ADWO & CWOs	No. of cameras procured and in use by the sector staff	3,500	MDGL

3.4.8 Natural Resources

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
Increased tree cover in District	Mobilization and sensitization of local people for planting trees.	100,000	20000	20000	20000	20,000	20,000	DFO DEO	No. of people mobilized and sensitized	60,000	
	Promote community	10	2	1	3	2	2	DFO	No of beds established	15,000	

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	tree nursery beds										
	Support schools to plant trees	25	4	5	8	4	4	DFO DEO	No. of schools	10,000	
	Maintain the 10 hectares of trees planted at Kirebe local forest reserve	10	10	10	10	10	10	DFO	Physical presence of the trees and reports	60,000	
	Establish and maintain an Agro-forestry demonstration	1	1	1	1	1	1	DFO	demo	40,000	
	Support CLAs to design Forest Management plans	5	1	1	1	1	1	DFO	No. of plans prepare	6,000	
	Promote Formulation and enforcement of by- laws on protection of	9	9	9	9	9	9	DFO	No. of by laws	1000	

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	Natural forests at sub county level										
	Establish permanent pillars along the boundaries of local Forest Reserve	10	10					DFO	No. of pillars established	3000	
	Support wood lot and plantation development in the district	25	5	5	5	5	5	DFO DEO	No. of wood lots established	12,005	
Ensure proper use and utilization of environmental resources	Develop sub county wetland action plans	9	3	3	3			DEO	NO. of sub county action plane formed	1,000	
	Develop district wetland action plan	1					1	DEO	district wetland action plan	10,000	

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	Develop community wetland action plans	20	5	5	5	5	5	DEO	No, CAPs	15,000	
	Form water shade management committees	10	2	2	2	2	2	DEO	NO.of committes	12,000	
	Conduct environmental screening of all development projects in the district	120	24	24	24	24	24	DEO	No. of projects screened and certified projects	1000	
	Support lower local councils to enact and implement by laws at sub county level	9	9	9	9	9	9	DEO	No. of by laws enacted	6,000	
	Establish environmental demonstration schools	5	1	1	1	1	1	DEO	No. of schools	6,000	

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
To promote clean renewable energy sources	Ensure energy issues are mainstreamed across all sectors	8	1	1	1	1	1	DEO	DDP with energy issues	1000	
	Develop clean renewable energy policy	1	1						DEO	6,000	
	Form renewable energy committees at all levels	10	2	2	2	2	2	DEO	No. of committee	4,000	
	Monitor implementation of clean renewable energy strategy by CSOs	4 CSOs	1	1	1	1	0	DEO	No. of reports	3600	
	Under take formal training and exchange visits in clean	5 Trainings	1	1	1	1	1	DEO	Training reports	7500	

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	renewable energy										
	Establish a public private partnership to address clean renewable energy	10	2	2	2	2	2	DEO	Partnership formed	1000	
Increase District capacity to cope up with the impacts of climate change	Ensure climate issues are mainstreamed across all sector and in DDP	10	2	2	2	2	2	DEO	No. of reports	1000	
	Establish a public private partnership on addressing climate change	10	2	2	2	2	2	DEO	No. of partnerships formed	1000	
Increase District awareness on oil and gas	To conduct regular monitoring of oil and gas	10	2	2	2	2	2	DEO	No. of reports	10,000	

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
Gas issues	activities										
	Conduct exposure visits to the oil and gas exploration sites	5	1	1	1	1	1	DEO	No. of visits	12,000	
	Lobby oil and gas companies to support ENR sector in the district	4	1	1	1	1		DEO	No. of companies providing support	1000	
	Provide linkages and coordination of oil and gas issues in the district	5	1	1	1	1	1	DEO	No. of linkages	2,500	
Ensure formal ownership of land	Strengthen the 9 land management institutions ALCs and DLB	10	10	10	10	10	10	SLMO	No. of support materials/ equipments provided No. of		

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
									trainings conducted		
	Secure land titles for all Government pieces of land	100	20	20	20	20		SLMO	No. of Land titles secured		
	Support private individuals to secure land titles for their pieces of land	600	120	120	120	120		SLMO	No. of Land titles secured		
	Settle land disputes	50	10	10	10	10	10	SLMO	No. of disputes settled		
	Repair and maintain land office block and equipments	1	1	1	1	1	1	DNRO	No. repairs done No. of equipments maintained		
Ensure planned developments of most trading and	Conduct Physical planning of the trading centers	5	1	1	1	1		Physical Planner.	No. of structural & Detailed plans produced &		

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
rural growth centers									Approved.		

3.4.9 Community Based Services

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
Reduced poverty at Household levels	Mobilize groups to engage in income generating activities	500	100	100	100	100	100	CDOs	No of groups participating in government programmes	25,000	Sub counties
Increased literacy levels in communities	Training and having adults graduate in Functional adult education	7500	1500	1500	1500	1500	1500	CDOs	No of learners graduating	40,000	MDLG
- Reduced poverty among the youth	- Mobilize the youth to formulate groups and participate in the YLP	250 groups	50	50	50	50	50	CDOs	No of groups participating in YLP	1500	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
- Capacities of PWDs built to participate in development programmes	-Mobilisation of PWDs to form groups and engage in income generating activities	30	6	6	6	6	6	CDOs	No of groups supported	100	MDLG
-Welfare of children raised	-Providing food to the juveniles at Ihungu remand home	150	30	30	30	30	30	SPO	No of children fed	20,000	MDLG
-Gender Mainstreamed in development programmes	- Mentoring staff on gender mainstreaming	5	1	1	1	1	1	DCDO	No of staff mentored	10,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
Welfare and security of juveniles enhanced	- Construction of Ihungu remand home	1		1				DCDO and DE	Remand home constructed	250,000	JLOS
-Awareness on labour laws is raised	- Sensitize worker and employers on labour laws	200	40	40	40	40	40	Labour officer	No of workers and employers sensitized	10,000	MDLG
Improved Monitoring and supervision of government programmes	-Purchase of departmental vehicle	1		1				DCDO and DE	Vehicle bought	80,000/ =	Un funded
„	Purchase of motorcycles for CDOs	6	1	1	1	1	2	DE and DCDO	No of motorcycles purchased	110,000	Un funded
	Construction of community centers	3			1	1	1	DE and DCDO	No of community centers purchased	300,000	Un funded

3.4.10 Planning Unit

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
Promote efficient resource allocation and utilisation	Preparation of the District Development Plan	1					1	DPU, CFO, CAO, HoDs	No. of development plans rolled	16,500	MDLG, MoLG, NPA
	Preparation of sector Workplans	55	11	11	11	11	11	- do -	No. of sector workplans prepared	8,300	MDLG
	Mentoring of LLGs on preparation of the Development Plans	5					5	DPU Staff	No. of Sub-county development plans	13,300	MDLG
	Training of LLGs Technical Planning Committees on planning	40					40	DPU Staff	No. of Sub-county TCP committees trained	13,300	MDLG
	Conducting District Technical Planning Committee meeting	60	12	12	12	12	12	DPU Staff, CAO, HoDs	No. of Technical Planning Committee meetings conducted	1	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	Preparation of the Budget Framework Paper	5	1	1	1	1	1	DPU	No. of Budget framework papers produced	13,300	MDLG
	Preparation and review of quarterly departmental performance form Bs and reports.	220	44	44	44	44	44	District Planner, HoDs	No. of reports prepared and reviewed.	1	MDLG
	Preparation of capacity building plan	5	1	1	1	1	1	DPU Staff, PPO, CAO	No. of capacity building plans prepared	16,500	MDLG
	Internal Assessment of LGMSD at S/C and district levels.	5	1	1	1	1	1	DPU Staff	No. of assessment reports produced	16,500	MDLG
	Preparation of quarterly progress reports	20	4	4	4	4	4	DPU Staff	No. of quarterly reports prepared	1	MDLG
Strengthening the	Conducting	10	2	2	2	2	2	DPU Staff,	No. of	25	MDLG,

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
district statistical system	research studies							CAO, CFO, HoDs	surveys conducted		UBOS.
	Preparation of statistical abstracts.	5	1	1	1	1	1	DPU Staff	No. of reports produced	10,000	MDLG
	Dissemination of research reports at Sub County level	40	8	8	8	8	8	DPU staff	No. of Research reports disseminated	13,300	MDLG
Enforce timely and quality implementation of projects/programmes	Monitoring of development projects/programmes	20	4	4	4	4	4	DPU Staff	No. of monitoring visits and reports made	40,000	MDLG
Promote financing of viable projects aimed at uplifting the social economic standards of the population	Preparation of project proposals	10	2	2	2	2	2	DPU Staff, HoDs	No. of project proposals made	19,000	MDLG
Improve planning skills of DPU staff.	Training of DPU staff on specialized courses.	5	1	1	1	1	1	DPU Staff	No. of staff trained.	25,000	MDLG, MoLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
Promote integration of population development factors in the planning process.	Quarterly monitoring of population programmes and activities.	20	4	4	4	4	4	DPU Staff	- No. of monitoring visits conducted. - No. of monitoring reports produced.	10,000	MDLG
	Submission and review of population issues to DTPC.	5	1	1	1	1	1	DPO	No. of submissions and reviews made on population issues to DTPC.	1,500	MDLG
	Develop District population Action plan.	5	1	1	1	1	1	DPO	Draft District Population Action plan in place.	5,000	MDLG
	Skills enhancement training for DTPC members.	10	2	2	2	2	2	DPO	No. of skills enhancement trainings conducted.	5,000	MDLG
	Mentoring of Sub County TPC on	15	3	3	3	3	3	DPO	- No. of mentoring	15,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	integration of population factors in planning process.								sessions held. - Mentoring reports produced. -Actions taken an recommenda tions in reports.		
Increased awareness on population issues.	Conduct sensitization workshops on population issues.	15	3	3	3	3	3	DPO	- No. of sensitization workshops conducted	7,500	MDLG
	Conduct world population day.	5	1	1	1	1	1	DPO, CAO	World Population day celebrated.	7,500	MDLG
	Disseminate upto date population figures to Heads of Departments and Sub Counties.	5	1	1	1	1	1	DPO	Dissemination reports on uptodate population figures.	1,000	MDLG
	Produce district	5	1	1	1	1	1	DPO	Final copy of	1,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	fact sheet.								district factsheet.		

3.4.11 Internal Audit

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
Ensuring of accountability of public resources and compliancy to the prevailing policies, procedures, controls and overall government regulatory framework.	Audit of District sectors, Preparation and submission of District quarterly statutory audit reports.	220	44	44	44	44	44	PIA and Audit team.	Audit reports produced and submitted to Council	6,000	MDLG
	Audit of all Lower Local Governments	100	20	20	20	20	20	-do-	Draft Internal audit report produced and	15,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
									disseminated or exist meetings held on quarterly basis.		
	Routine Inspection of UPE schools.	250	50	50	50	50	50	-do-	A sample of 50 schools will be sampled annually and a report produced for each.	10,000	MDLG
	Audit of Government aided secondary schools.	45	9	9	9	9	9	-do-	1 Internal Audit report produced for each school and submitted to the board.	11,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	Routine inspection of CDD projects.	100	20	20	20	20	20	-do-	1 Internal Audit report produced for each school and submitted to the board	20,000	MDLG
	Routine inspection of youth livelihood program.	225	45	45	45	45	45	-do-	1 Internal Audit report produced for each school and submitted to council.	25,000	MDLG
	Routine inspection of NUSAF 11 projects.	171	171					-do-	1 Internal Audit report produced for quarterly and submitted	14,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
									to council.		
	Routine inspection of Masindi Hospital , Bujenje HSD, and lower health units to track drug usage, staff performance and the use of PHC non-wage	120	24	24	24	24	24	-do-	1 Internal Audit report produced for quarterly and submitted to council.	12,500	MDLG
Ensuring value for money and provision of assurance on the council operations	Conducting value for money audit reviews	20	4	4	4	4	4	-do-	1 Internal Audit report produced for quarterly and submitted to council.	6,000	MDLG
	Conducting procurement audits	10	2	2	2	2	2	-do-	2 Internal Audit reports produced Bi-	2,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
									Annually and submitted to council.		
	Conducting special Investigations	Situational	Situational	Situational	Situational	Situational	Situational	-do-	special Investigations reports submitted to the relevant Authority	20,000	MDLG
	Conducting a payroll Cleaning and head count exercise	5	1	1	1	1	1	-do-	Audit report produced and submitted to Council	10,000	MDLG
To improve staff performance and competency levels	Sponsor staff in CIA & PGDFM	3	2	1				EOA, IA PIA, CFO & CAO	Staff sits for every end of semester exams.	10,500	MDLG
	Facilitate staff in continued	20	4	4	4	4	4	EOA, IA PIA, CFO	Award of certificate	6,000	MDLG

Objective	Planned Activity	Planned Output	Time Frame					Implementer	Monitoring Indicator	Budget '000	Executing Agency
			Y ₁	Y ₂	Y ₃	Y ₄	Y ₅				
	professional education (CPE).							& CAO	of attendance		
	Procurement of laptop.	1	1							4,000	MDLG

CHAPTER FOUR: LOCAL GOVERNMENT DEVELOPMENT PLAN (LGDP) IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

This chapter indicates the implementation strategies that will be undertaken to ensure that Masindi district development plan is operationalized. It spells out the local government structures and systems that will be used to coordinate implementation of the plan, and pre- requisites for its successful implementation.

4.1 Masindi District Development Plan Implementation and coordination Strategy

The purpose of this implementation **strategy** is to enhance operationalization of the District Development Plan II (DDPII). It provides an overview on how the DDPII Objectives and overall DDPII Vision will be achieved by outlining what will be done, by whom, and how. It thus serves as a checklist that will be regularly updated monitored and progress on it shared among the stakeholders. The implementation plan will also help to coordinate and guide the implementation actions, support coordinated and collaborated.

A number of implementation and coordination strategies as highlighted here under will be applied during the implementation of this plan. All stake holders will be mobilized to perform their required duties in respect to the implementation of this plan.

➤ Community Mobilization

Communities will be mobilized to ensure that they perform their required duties towards provision of public goods and services. Among many communities will be mobilised towards;

- In line with this plan, identification of interventions to be undertaken to improve on their Social welfare. Thus participate in planning and budgeting meetings.
- Plan and budget for the maintenance of the village investments under taken in their respective areas of jurisdiction.
- Provision of project site security where an investment is being undertaken.
- Provision of community contribution for Public Service delivery (Voluntary or Compulsory)
- Organizing community operation, management and maintenance
- Monitor the processes of Public Services delivery
- Provision of feed back in respect of satisfaction in regard to Public Service delivery.

➤ **NGOs/CBOs and Private Sector Organizations**

The above stakeholders will be mobilised/involved to undertake but not limited to of the following activities.

- Participate in planning and budgeting meetings.
- Contribute funds/logistics towards the provision of Public service.
- Provide Monitor the processes of Public Services delivery
- Provision of feed back in respect of satisfaction in regard to public service delivery.

➤ **Elected Political Leaders**

In line with the provisions of the law, especially the Local Governments Act 1997 as amended, 2010, political leaders will undertake the following responsibilities during the implementation of this plan;

- Setting of Policies to be followed while implementing the plan/delivering Public Services.
- Approval of Public Services to be delivered in a particular period of time (Annual Budgets).
- Monitor the processes of Public Services delivery
- Community mobilization towards Public Service delivery.

➤ **Technocrats:**

Like elected political leaders, in line with the provisions of the law, especially the Local Governments Act 1997 as amended, 2010, Technocrats will undertake the following responsibilities during the implementation of this plan;

- Offer guidance and fine tuning of priorities from Communities in relation to existing Statistics.
- Under/Execute implementation
- Cost Investments
- Prepare a draft of Public Services to be delivered in a given period.
- Carry out Implementation Reviews and continuously update stakeholders on status of implementation

4.2 LGDP Institutional and partnerships Arrangements

4.2.1 LGDP Institutional Arrangements.

In line with existing laws, structures as spelt out will be used to implement this plan. The overall mandate of coordinating the implementation of the district policies, programmes and projects is largely through defined LG structures and systems. This is enhanced by decentralization policy of Uganda, the Local Governments Act, CAP 24, various Circular Standing Instructions, the Standing orders and Guidelines issued from time to time.

At the top of implementation and coordination, there will be the District Executive Committee (DEC), chaired by the District Chairperson. DEC is a committee of Council that carries on a daily basis an oversight function of the District Council. The Local Governments Act requires DEC to meet at least once in a month to review progress of implementation across sectors in the district. DEC is committee responsible for reviewing and initiating policies and plans to ensure that they are consistent with the district and government direction and mechanisms. Thus in the course of implementation of this plan, DEC will perform such functions as highlighted above.

The Senior Management Committee (SMC) comprised of Heads of Department, headed/chaired by the Chief Administrative Officer (CAO) will be another structure responsible for ensuring effective implementation of decisions made by the DEC and the District Council. For effective implementation of this plan, SMC will be required to meet at least once a week to review progress and to draw action plan for the next course.

The third institutional structure shall be the District Technical Planning Committee (DTPC) comprised of members as spelt out in section 36 of the Local Governments Act. For avoidance of doubt the DTPC shall be made up of; Heads of Department, Sections of the district and representatives of NGOS, private sector, Development Partners and other co-opted members. The DTPC shall be responsible for coordination of implementation of approved actions, conducting relevant analysis on key constraints, and monitoring the performance of the District Local Government Development Plan.

The Sector Working Groups (SWGs) to which all departments belong, shall be the fourth tier. Currently there are Nine SWGs across the district. These are chaired by the Heads of Department in the respective departments.

In Masindi district, this four tier coordination arrangement is already in place and functioning.

The above arrangements are supported by the District Planning Unit (DPU) which was instituted by the LGA to enhance planning, coordination, monitoring and evaluation to ensure effective implementation in the district. DPU is also aimed at encouraging, facilitating and promulgating the use of monitoring and evaluation information, as well as improving harmonization of information flows for evidence-based and result - oriented decision making.

The implementation of this DDP will be through the existing LG structures. The roles of these stakeholders will vary according to their mandates and functions. The implementation of DDP is a shared responsibility of the public sector, the private sector and other non-government actors. The key public sector actors include: the District Chairperson, the District Executive Committee the District Council, Chief Administrative Officer, Heads of Department and the Sub County Chiefs.

The District Chairperson will be represented at all levels of implementation in line with the existing institutional arrangements. To ensure political ownership and leadership of the DDP implementation, the functioning of the District Executive Committee will be strengthened to be an effective monitor for Council.

In line with the existing laws, Council, will be at the fore front in playing its oversight functions of legislative and appropriation that will ensure effective DDP implementation.

The Heads of Departments will have the responsibility for overall coordination and implementation at the departmental level, while the CAO in liaison with line departments, will coordinate implementation of the Plan by the Lower Local Governments. In order to

strengthen the service delivery systems, departmental and individual performance contracts will be tied to the achievement of DDPII outputs and outcomes.

To strengthen supervision of DDPII implementation, technical, management and policy meetings will be held regularly under the chair of the CAO. Similarly, technical, management and policy meetings will be regularly held at LLG levels.

4.2.2 LGDP Integration and Partnership Arrangements

In line with its mandate as spelt out in the Local Governments Act, the District Planning Unit (DPU) will be at the fore front for coordination and implementation of the DDP across departments. To ensure effective and enhanced coordination of implementation of the DDP efforts towards fictionalization of the Planning Unit will be made. This will be trough; recruitment of staff, training and re-tooling the Unit with key office equipment and accessories. Periodic departmental and partners in development performance reviews will be undertaken by DPU and recommendations/ remedial sanctions for poor performance departments, partners in development and LLGs will be made. Overall, the DPU will be the main channel for the flow of public sector information and reports from departments and LLGs. The DPU will receive departmental and LLGs quarterly, bi-annual and annual reports on the progress off the DDPII through the CAO's office.

Departments will take charge of frontline service delivery and operational management. The political and technical inspection, supervision and monitoring roles of the district, departments and LLGs will be revitalized to improve service delivery. This will be achieved by empowering the district, departments and LLGs through capacity building, retooling and providing other necessary facilitation.

To ensure quality service delivery and to keep focused towards achieving the set mission, Vision and the strategic Objectives of the DDP, DPU in collaboration with CAO's Office will put in place a system that will critically look at;

- Departmental and Partners in development Objectives
- Departmental and Partners in development Policy Statements
- Departmental and Partners in development Strategic Plans
- Project Profiles
- LLG Plans and annual Budgets
- Departmental and Partners in development Annual Plans and Budgets
- Below the line Budgets (for Development Partners and off-budget projects)

The District Technical Planning Committee (DTPC) will be the central feature of the Integration and Partnership arrangements and works through technical subcommittees known as the Sector Working Groups (SWG). The Partnership Forum will on the other hand serve as the meeting for all stakeholders in the development initiatives for Hoima allowing wider participation for all partners to review and agree on annual priorities.

The Forum will convene once a year. Participants in the Forum will include all Heads of Department, Lower Local Governments representatives, International NGOs, Local NGOs, and UN Agencies operating in the District, Cultural Leaders, Faith Based Organizations and the Private sector. This underscores the need for better coordination, focused resource mobilization and alignment to the District

4.3 Pre-Requisites for Successful LGDP Implementation

For successful implementation of this plan, the following preconditions have to be embraced by all stake holders.

- i. Good governance
- ii. Ownership of the Plan
- iii. Political will at all levels
- iv. Sustained annual and quarterly planning and commitment of resources
- v. Increased private sector capacity
- vi. Effective monitoring and evaluation to support implementation
- vii. Patriotism.

CHAPTER FIVE: LGDP FINANCING FRAMEWORKS AND STRATEGY

There have been numerous challenges with raising the necessary financing under the ending DDP. However this chapter entails the development resources and projections by source and strategies of resource mobilization.

5.1 Overview of Development Resources and Projections by Source

To increase the District Local revenue percentage from the traditional 3.4% to 20% that is from shillings 750,000,000 to 4,000,000,000, the district shall embark on the implementation of the strategies laid down in the Revenue Enhancement Plan. Spearheaded by Finance Department a data base on revenue sources will be put in place. Enumeration and assessment of all tax payers and also expanding the revenue base so as to improve on service delivery will be undertaken.

The forecasted areas of possible expansion of the revenue base shall include the following areas; Sand loading in all Sub-Counties, Property rates after property evaluation, Local Service Tax on Artisans and The Business community, Properly Collection of Local Hotel Tax, Securing the District Land , evicting illegal occupants and charge ground rent on those that are occupying these pieces of land officially . Gazette all Lorry, special hire and tax parks in the major towns for collection of Tax Park fees. Standardize all Licenses payable in all rural centers, Construct rentable stalls inside and Lockups around the major markets of Kisalizi , Kijunjubwa , Kikingura , Ntooma , Kyatiri and Kihaguzi for either monthly rent or use the system of leasing for a specific period , operate and then revert to the District on lapse of the agreed time .

The District will exploit the chance of the current exercise of death and birth registration which is funded by UNICEF, to keep data of all births in Masindi District for possible charging of birth registration fees in the FY 2015/2016 onwards. The District will also dispose off all scrap in the next five years and this will be done by-annually.

The Department will ensure that we control Loss of revenue through by making sure that enumeration of tax payers is timely, thorough and efficient enumeration and assessment of tax-payers, therefore tracking of tax payers will be easier.

Management of District Finances will be improved by observing strict accountability periods and methods

5.1.1 Locally Raised Revenue Sources of Masindi District Local Government.

Locally raised revenue contributes 4% to the whole district budget. This is highly obtained from Market Charges, Animal and Crop Husbandry related levies, and Local Service Tax.

The table below shows the district's sources of local revenue and projections of amounted to be earned.

S/N	SOURCES	Approved Local Revenue Budgets('000s)	Local Revenue Budget Projections.			
		2015/16	2016/17	2017/18	2018/19	2019/20
1	Inspection Fees	1,500	2,473	4,077	6,723	11,084
2	Property related fees	13,701	22,589	37,243	61,404	101,237
3	Park Fees	10,800	17,806	29,357	48,402	79,802
4	Other Licences	24,624	40,598	66,935	110,357	181,948
5	Other Fees and Charges	17,140	28,259	46,591	76,816	126,648
6	Miscellaneous	16,351	26,958	44,447	73,280	120,818
7	Market Charges	180,671	297,876	491,115	809,711	1,334,988
8	Local Service Tax	64,509	106,357	175,354	289,109	476,661
9	Liquor licences	10,799	17,805	29,355	48,398	79,794
10	Hotel Tax	-				
11	Court Filing Fees	1,000	1,649	2,718	4,482	7,389
12	Business Licences	51,429	84,792	139,799	230,489	380,012

13	Application Fees	18,230	30,056	49,554	81,701	134,702
14	Animal & Crop Husbandry Related Levies	198,569	327,385	539,767	889,925	1,467,237
15	Agency Fees	15,000	24,731	40,774	67,225	110,836
16	Advertisements/ Bill Boards	4,500	7,419	12,232	20,168	33,251
17	Advance Recoveries	-				
18	Refuse Collection Charges	500	824	1,359	2,241	3,695
19	Land Fees	63,669	104,972	173,070	285,345	470,454
20	Sale of non-produced Government Properties	-				
21	Sale of produced Government Properties	41,254	68,016	112,140	184,888	304,828
22	Rent and Rates from Private entities	26,000	42,867	70,675	116,524	192,115
23	Registration of Businesses	4,500	7,419	12,232	20,168	33,251
24	Registration (e.g .Birth,Deaths, Marriages) Fees	4,950	8,161	13,455	22,184	36,576

Source; District budget estimates for 2015/16

5.1.2 Revenue Sources of Masindi District Local Government

The table below implies that Masindi District Budget depends mainly on Central Government Government Transfers (82 percent). Locally Raised Revenue contributes only 4 percent to the District budget.

S/N	Revenue sources (Ushs 000's)	Approved District Budgets(000's)	District projected budget (000's)
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		2015/16	2016/17	2017/18	2018/19	2019/20
1	Locally Raised Revenue	839,949	1,384,842	2,283,218	3,764,390	6,206,430
2a	Discretionary Government Transfers	2,195,554	3,619,857	5,968,135	9,839,790	16,223,072
2b	Conditional Government Transfers	14,705,818	24,245,795	39,974,558	65,906,904	108,662,114
2c	Other Government transfers	1,195,352	1,970,802	3,249,304	5,357,196	8,832,523
3	Donor Funding	291,802	481,100	793,200	1,307,766	2,156,141
Total Revenues		19,228,475	31,702,396	52,268,414	86,176,046	142,080,280

Source; District budget estimates for 2015/16

5.2 Resource mobilization strategy

In a bid to finance this development plan, the following will be under taken;

Establishment of Tax and Business registers.

Currently the registers are not updated. The district will ensure that the registers are updated and all eligible tax payers enumerated and assessed for tax payment. It is hoped that this will improve on Local Service Tax collections. Further all business will be registered and assed for business licenses and permits.

Grants from Central Government

The district shall continue through ULGA and LGFC to lobby the Central Government to increase grants to the district.

Revenue from Donors

Masindi District will ensure that a conducive working environment do exist for donors to work in the district. The district will provide an enabling environment for donors and investors. Efforts will be made to give confidence to the donors in order to partner with the district.

Establishment of Income generating activities.

The district has a number of opportunities which are not yet fully tapped. Tree planting at Kireebe Local Forest Reserve will be undertaken. Sugar cane growing at Kihonda Demonstration Farm will also be embarked on. Sand loading in all Sub-Counties,

Standardize all Licenses payable in all rural centers, Construct rentable stalls inside and Lockups around the major markets of Kisalizi , Kijunjubwa , Kikingura , Ntooma , Kyatiri and Kihaguzi for either monthly rent or use the system of leasing for a specific period , operate and then revert to the District on lapse of the agreed time,and Gazette all Lorry, special hire and tax parks in the major towns for collection of Tax Park fees.

CHAPTER SIX: LGDP MONITORING AND EVALUATION STRATEGY

6.0 Introduction

This chapter spells out the purpose of LGDP Monitoring and Evaluation strategy. The Monitoring and Evaluation strategy will enable Masindi district local government to regularly and systematically track progress of implementation of priority initiatives and assess performance of the plan in line with the agreed objectives and performance indicators. This M&E strategy will help the district to know among other, whether;

- The plan met its goal
- Implementation of activities resulted into the planned outputs
- The resources were delivered on time and schedule as planned
- The resources made available for plan implementation deviated from what was planned

- The planned activities have been undertaken as planned.

This chapter indicates the values and principles guiding the LGDP Monitoring and Evaluation Strategy such as Simplicity, Involvement of implementers, and sustainability.

It spells out the Scope of LGDP Monitoring and Evaluation Strategy. This covers aspects of plan implementation, results/outcomes, relevance of programs and activities, efficiency, effectiveness, and assessment of impacts and their sustainability.

The chapter also shows the elements of the LGDP M&E strategy such as Objectives of M&E strategy, Stakeholders in the LGDP M&E Function, Development of LG M&E System, Report arrangements, and the LGDP Monitoring and Evaluation Reporting Matrix.

6.1 LGDP Monitoring and Evaluation Arrangements

6.1.1 LGDP Progress Reporting

Local Government reporting shall follow two processes namely; Physical progress reporting and budget performance reporting. For physical progress reporting, all the LGDP Implementing agencies will submit activity progress reports based on the LGDP M&E Reporting Matrix. On the other hand, Budget performance reports will cover quarterly and annual financial performance from the government and non-government actors like Family Health, Sight savers etc. This budget performance will be generated from the computerized Output Budget Tool (OBT).

All departments will report quarterly to the CAO on key expenditures, actions, outputs and progress towards outcomes (where outcome data becomes available). This will result in the production of a District Local Government Performance Report every six months. This report will be quality assured by the DPU and the performance information presented, discussed and decisions taken by the DTPC and the District Executive Committee. The six-monthly report will be produced in February/March each year, the annual report in October/November. The CAO will share the DLG quarterly reports to facilitate formulation of synthesized DDPII progress reports.

6.1.2 Joint Annual Review of the District Development Plan

Annual joint reviews will take place for all sectors in May / June of each year and will be attended by all key development actors in the district including representatives of Municipal and LLGs, CSO, CBOs and selected citizens interest groups like Youth groups,

Women etc. The reviews will be based on the cumulative quarterly performance reports produced by the District Planning Unit as well as on the first-hand experiences shared LGDP implementing agencies. Regular forums to assess the DDPII progress will be conducted. While the annual joint sector reviews will focus on the sector specific issues, District Planning Forums will seek to address cross-cutting and underlying performance challenges, which are raised both from the sector reviews and the district performance reports (budget and overall performance)

6.1.3 LGDP Mid-term Evaluation

A mid-term review of the District Development Plan will be conducted two and a half years into the plan's implementation (January, 2018). This review will be led by the District Planning Unit and will critique performance against the intended Objectives and key outputs. The purpose of the review will be to find out whether implementation is on track, challenges being met, areas of success and failure. It will recommend any changes required to achieve the Objectives and targets. A report will be written and presented to the DTPC, DEC and district council. In addition the report will also be discussed by the joint annual LGDP review meetings. A copy of this report will be presented to NPA and sector ministries to inform the production of the next NDP and Sector development plans.

6.1.4 LGDP End of Term Evaluation

A final evaluation of the District Development Plan will be conducted after four – and a half years of the plan's implementation. The evaluation will be led by the District Planning Unit in collaboration with the Chief Administrative Officer's office. The underlying principle of the evaluation process will be to ensure independence and objectivity. The evaluation will assess the overall effectiveness of the District Development Plan against its Objectives and targets, and where possible it will look at outcomes. The purpose of conducting the evaluation prior to the conclusion of the District Development Plan is to generate lessons and recommendations to inform the next DDP.

6.2 LGDP Monitoring and Evaluation Matrix

This M&E matrix shall serve as a tool for management of overall M&E activities at all levels of DDPII implementation. It is the tracking path for achievement of the DDPII Objectives among the departments. In particular it guides the departments on information gathering, responsibility centres and reporting mechanism. The matrix will also guide the CAO's office and the Planning Unit by ensuring focused progress reporting.

Each department will only be responsible for its component as highlighted in respective thematic areas of the matrix below.

Specific Objective	Strategy	Intervention	output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Increased safe water coverage from 68.5% to 85%	PPP	Drilling and installation of deep wells.	100	No. of deep wells drilled and installed.	0	Review of Reports, surveys	Quarterly	Fuel, stationary,	OBT report	District Water Office
		Drilling of production boreholes	04	No. of drilled boreholes	0	Review of Reports, surveys	Quarterly	Fuel, stationary,	OBT report	District Water Office

		Design of piped water schemes	04	No. of designs	0	Review of Reports, surveys	Quarterly	Fuel, stationary,	OBT report	District Water Office
		Construction of piped water schemes	04	No. of constructed piped water schemes	0	Review of Reports, surveys	Quarterly	Fuel, stationary,	OBT report	District Water Office
		Construction of shallow wells	300	No. of constructed shallow wells	0	Review of Reports, surveys	Quarterly	Fuel, stationary,	OBT report	District Water Office
		Protection of springs	100	No. of springs protected		Review of Reports, surveys	Quarterly	Fuel, stationary,	OBT report	District Water Office
		Rehabilitation of boreholes (Major Overhaul).	100	No. of boreholes rehabilitated	0	Review of Reports, surveys	Quarterly	Fuel, stationary,	OBT report	District Water Office
		Construction of Valley tanks	04	No. of valley tanks constructed	0	Review of Reports, surveys	Quarterly	Fuel, stationary,	OBT report	District Water Office
		Advocacy through drama shows.	25	No. of drama shows		Observations and reports	Quarterly	Fuel, stationary,	OBT report	District Water Office and

										District information officer
		Advocacy through radios (spot messages)	2840	No. of spot messages		Reports	Quarterly	Fuel, stationary,	OBT report	District Water Office and District information officer
		Advocacy through radios (Talk shows)	40	No. of talk shows		Reports	Quarterly	Fuel, stationary,	OBT report	District Water Office and District information officer
		Advocacy through sensitization meeting of lower local government	5	No. of sensitization meetings		Reports	Quarterly	Fuel, stationary,	OBT report	District Water Office and District information officer
Increase access to improved sanitation and hygiene in rural areas	PPP	Advocacy through radio talk shows	20	No. of talk shows		Reports	Quarterly	Fuel, stationary,	OBT report	District Water Office and Health department

		Advocacy through sensitization meetings of LLGs	4	No. of sensitization meetings		Reports	Quarterly	Fuel, stationary,	OBT report	District Water Office and District information officer
		Training of hand pump mechanical	7	No. of trainings		Reports	Quarterly	Fuel, stationary, human resource	OBT report	District Water officer
		Mobilize stakeholders on hygiene and sanitation improvement e.g. sanitation week	4	No. of mobilisations.		Reports	Quarterly	Human, fuel and stationary	OBT report	Health department and water office
		Facilitate the DWSCC to plan, monitor and review monthly activities on village home improvement campaigns done, hygiene and	16	No. of facilitations.		Reports	Quarterly	Fuel, stationary,	OBT report	District Water Officer.

		sanitation of schools improved.								
		Home improvement campaigns in RGCs through sanitation and hygiene sensitization in RGCs	16	No. of campaigns		Reports	Quarterly	Fuel, stationary,	OBT report	District Water Officer.
		Construction of pit latrines	95% latrine coverage	No. of pit latrines	78.34% latrine coverage	Administrative data, Reports	Quarterly	Fuel, stationary,	OBT report	District Engineer
Increase the stock of roads in motor able state from 69% to 92%	LED	Rehabilitation of roads	184kms	No. of kms rehabilitated.		Surveys and Review of Reports	Quarterly	Fuel, stationary,	OBT report	District Engineer
		Periodic maintenance	206kms	No. of kms maintained		Surveys and Review of Reports	Quarterly	Fuel, stationary,	OBT report	District Engineer
		Routine maintenance	466kms	No. of kms maintained	303kms	Surveys and Review of	Quarterly	Fuel, stationary,	OBT report	District Engineer

						Reports				
		Opening of CARs	253kms	No. of kms opened.	90kms	Surveys and Review of Reports	Quarterly	Fuel, stationary,	OBT report	District Engineer
		Spot improvement	30kms	No. of kms improved		Surveys and Review of Reports	Quarterly	Fuel, stationary,	OBT report	District Engineer
		Training of Road committees	20	No. of trainings		Review of reports	Quarterly	Human, fuel, stationary,	OBT report	District Engineer
		Procurement of Road tools	300 sets	No. of sets procured	67sets	Review of reports, Assets register	Quarterly	Fuel, stationary,	OBT report	District Engineer
		Conduct ADRICS	466kms	No. of kms		Review of reports	Quarterly	Fuel, stationary, human and logistics.	OBT report	District Engineer

Ensure effective and efficient coordination of service delivery	Coordinate d service delivery, LED, Implementation of the district clients charter	Construction of council hall chambers	1	construct ed Council hall chamber s	0	Survey, Review of reports	Quarterl y	Fuel and statio nary	OBT report	CAO' office, District Chairper son' office.
		Construction of Sub County head quarters	1	Construc ted sub county headqua rters.	0	Surveys , Review of Reports	Quarterl y	Fuel, statio nary	OBT report	District Engineer
		Procurement of CAO's vehicle	1	Procured vehicle.	0	Review of reports, Asset register	Quarterl y	Fuel, staio nary	OBT report	Administr ation departme nt
		Staff mentorship and training	38	No. of staff mentore d		Key informa nt interview s, Review of reports	Quarterl y	Hum an, statio nay, fuel	OBT report	Human resource office
		Community sensitization through radio	480	No. of talk shows		Review of reports	Quarterl y	Hum an, statio nay,	OBT report	District Informati on officer

		talk shows						fuel		
		Staff recruitment	1,726	No. of staff recruited	1,452	Key informant interviews, administrative data Review of reports	Quarterly	Human, stationary, fuel	OBT report	Human resource office
		Reduction of the value of unaccounted funds (millions)	20	Amount of funds reduced	308	Review of reports	Quarterly	stationary, fuel and logistics	OBT report	Finance department
		Increment of the value of contracts awarded	853,345,750	Value added	665,114,580	Review of reports	Annually	stationary, fuel and logistics	OBT report	Procurement unit
		Maintenance of the number of audit reports reviewed and actions taken	4	No. of audit reports	4	Review of reports	Quarterly	stationary, fuel and logistics	OBT report	Internal Audit department

Widen the district resource envelope in order to improve on service delivery to the people	LED, Increased resource mobilization	New local revenue sources identified	5	No. of sources identified	2	Surveys, Reports	Quarterly	Human resource, Stationary, fuel	OBT report	Finance and Natural resource department
		Increase the percentage of local revenue to total District Budget	20 percent	Percentage increment	5 percent	Administrative data/ reports	Quarterly	Human resource, Stationary, fuel	OBT report	Finance department
		Maintenance of financial trainings conducted	4	No. of trainings	4	Administrative data/ reports	Annually	Human resource, Stationary, fuel	OBT report	Finance department
		Staff supervision and monitoring	22	No. of supervision and monitoring visits.	16	Administrative data/ reports	Quarterly	questionnaires, Stationary, fuel	OBT report	Administration department
		Maintenance of Proper accounting	17	No. of accounting	17	Administrative data/	Quarterly	Fuel, stationary	OBT report	Finance department

		statements prepared in time		statements.		reports				
		Financial department staff supported in training in current and changing accounting methods	16	No. of trainings	11	Administrative data/reports	Annually	Human, stationary, fuel	OBT report	Finance department
		Maintenance of mentoring sessions in proper book keeping methods held at both District and LLGs	4	No. of sessions	4	Administrative data/reports	Annually	Human resource, Stationary, fuel	OBT report	Finance department
Promote efficient resource allocation and utilisation	Equitable resource and investments allocation, evidence based decision making,	Rolling of District Development Plan	5	No. of rollings	5	Administrative data/reports	Annually	Fuel, stationary	OBT report	DPU

		Preparation of sector workplans	55	No of workplans	55	Administrative data/reports	Annually	Fuel, stationary	OBT report	DPU
		Mentoring of LLGs on rolling development plans	40	No. of mentoring sessions	40	Administrative data/reports	Annually	Fuel, stationary, human	OBT report	DPU
		Training of LLGs technical Planning Committees on planning	60	No. of trainings	60	Administrative data/reports	Annually	Fuel, stationary, human	OBT report	DPU
		Preparation of the Budget framework(BFP)	5	Prepared BFP	5	Administrative data/reports	Annually	Fuel, stationary	OBT report	DPU
		Preparation and review of quarterly departmental performance form Bs and reports.	220	No. of reports	220	Administrative data/reports	Quarterly	Fuel, stationary	OBT report	DPU
		Preparation of capacity building plan	5	Prepared Capacity building plan	5	Key informant interviews,	Annually	Fuel, stationary, human	OBT report	Human resource office

						review of reports				
		Internal Assessment of LGMSD at S/C and district levels	5	No. of internal assessments.	5	Review of reports, Key informant interviews.	Annually	Fuel, stationary	OBT report	DPU
		Preparation of quarterly progress reports	20	No. of reports		Administrative data/reports	Quarterly	Fuel, stationary	OBT report	DPU
Strengthening the district statistical system	Evidence based decision making, equitable resource and investment allocation	Conducting research studies	10	No. of research studies.		Key informant interviews, review of reports	Annually	Fuel, stationary, human	OBT report	DPU staff
		Preparation of statistical abstracts	5	Prepared statistical abstract		Review of reports, HMIS data	Annually	Fuel, stationary	OBT report	DPU

		Dissemination of research reports at Sub county level	40	No. of reports		Reports	Annualy	Fuel, stationary	OBT report	DPU
Enforce timely and quality implementation of projects/programs		Monitoring of development projects/programs	20	No. of monitoring visits		Administrative data, Reports	Quartely	Fuel, stationary, logistics, check lists.	OBT report	DPU staff
Promote financing of viable projects aimed at uplifting the social economic standards of the population		Preparation of project proposals	10	No. of project proposals		Review of Reports, assets register, key informant interviews	Annually	Fuel, stationary	OBT report	DPU staff
Promote intergration of population development factors in the planning process		Quartely monitoring of population programs and activities	20	No. of monitoring visits		Administrative data, Reports	Quartely	Fuel, stationary, questionnaires, logistics,	OBT report	DPU staff

								check lists		
		Submission and review of population issues to DTPC	5	No of reviews		Review of reports	Annually	Fuel, stationary	OBT report	DPU
		Develop population action plan	5	Developed population action plan		Administrative data/Reports	Annually	Fuel, stationary	OBT report	DPU
		Skills enhancement trainings for DTPC members	10	No. of trainings		Key informant interviews.	Ad hoc	Fuel, stationary, human	OBT report	DPU
		Mentoring of S/C TPC on intergration of population factors in planning process	15	No. of mentoring sessions		Administrative data/Reports	3 times per year.	Fuel, stationary, human	OBT report	DPU
Increase farmer access to advisory services	LED, PPP	Increasing the number of farmers accessing agricultural advisory services	20,000	No of farmers	8,000	Surveys, Review of reports	Annually	Fuel, stationary, human	OBT report	Production and Marketing department.

Increase the agricultural production and productivity for wealth creation	LED, PPP	Increase the quality of improved maize seed given to poor households for commercial purposes	300 tonnes	No. of tonnes of maize	150 tonnes	Surveys , Review of reports	Twice in every year.	Fuel, stationary, human	OBT report	Production and Marketing department
		Increase the quantity of improved banana seed/suckers	100,000	No. of improved banana suckers	13,000	Surveys , Review of reports	Twice in every year	Fuel, stationary, human	OBT report	Production and Marketing department
		Increase the number of households supported with coffee seeds	250	No. of households	80	Surveys , Review of reports	Twice in every year	Fuel, stationary, human	OBT report	Production and Marketing department
		Increase the number of farmers supported with improved breeds of goats, pigs	80	No. of farmers	25	Surveys , Review of reports	Annually	Fuel, stationary, human	OBT report	Production and Marketing department
		Increment of the number of apiary demonstration sites	5	No. of sites	1	Surveys , Review of reports	Annually	Fuel, stationary	OBT report	Production and Marketing department

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		Increment of the number of farmers supported with fruit growing	200	No.of farmers	110	Surveys , Review of reports	Annually	Fuel, stationary, human	OBT report	Production and Marketing department
		Increase the number of fish farmers supported with fish technologies	8	No.of fish farmers	3	Surveys , Review of reports	Once in year.	Fuel, stationary, human	OBT report	Production and Marketing department
Control of pests and diseases for both crops and livestock	LED	Increment of the number of H/C cattle vaccinated against FMD and LSD	500,000	No. of cattle	340,000	Surveys , Review of reports	Quarterly	Fuel, stationary	OBT report	Production and Marketing department
		Increment of the dogs/cats vaccinated	3,500	No. of dogs/cats	1,500	Surveys , Administrative data	Quarterly	Fuel, stationary	OBT report	Veterinary office
		Reduction of incidence of disease levels for livestock	20%	Incidence rate	48%	Surveys , Review of reports	Quarterly	Fuel, stationary	OBT report	Production and Marketing department

		Reduction of incidence of Nagana	15%	Incidence rate	48%	Report	Quarterly	Fuel, stationary	OBT report	Production and Marketing department
		Increment of the number of tsetse fly traps deployed	1,750	No. of tsetse fly traps	650	Administrate data/report	Quarterly	Fuel, stationary	OBT report	Production and Marketing department
		Reduction of the levels of disease incidences for BBW	10%	Incidence rate	44%	Administrate data/report	Quarterly	Fuel, stationary	OBT report	Production and Marketing department
Improve value addition and agro processing	LED, increased resource mobilization	Increment of the number agro processing units	340	No. of agro processing units	178	Administrate data/report	Annually	Fuel, stationary	OBT report	Production and Marketing department
		Increment of the number of groups supported with agro processing technologies	100	No. of groups	14	Administrate data/report	Quarterly	Fuel, stationary, human	OBT report	

Improve soil and water conservation	LED	Increment of the number of valley dams/tanks	5	No of valley dams	0	Surveys , Administ rave data/rep ort	Annually	Fuel, statio nary	OBT report	Productio n and Marketin g departme nt
Increased access to quality education in primary and secondary schools	LED, Coordinate d service delivery	Construction of new classrooms in primary schools	120	No. of new classroo ms	0	Surveys ,Adminis trave data/rep ort	Annually	Fuel, statio nary	OBT report	Educatio n Departm ent.
		Renovation/com pletion of classrooms	25	No. of renovate d / complete d classroo ms	0	Administ rave data/rep ort	Quarterl y	Fuel, statio nary	OBT report	Educatio n Departm ent.
		Procurement of 3 seater desks	4320	No of desks	0	Asset register, review of reports	Quarterl y	Fuel, statio nary	OBT report	Educatio n Departm ent.
		Construction of teachers' houses	20	No.of construct ed teachers' houses.	0	Asset register, review of reports	Annually	Fuel, statio nary	OBT report	Educatio n Departm ent.

		Construction of 5 stance lined VIP latrines	75	No. of stance VIP latrines	0	Asset register, review of reports	Annually	Fuel, stationary	OBT report	Education Department.
		Procurement and installation of water tanks	15	No. of water tanks	0	Asset register, review of reports	Quarterly	Fuel, stationary	OBT report	
		Purchase of land for Karongo P/S	5acres	Procured karongo p/s land	0	Asset register, review of reports	Quarterly	Fuel, stationary	OBT report	Procurement unit and Education department.
Increased capacity of education department for improved management	Coordinated service delivery	Procure office cabinets	5	No. of office cabins	0	Asset register, review of reports	Quarterly	Fuel, stationary	OBT report	Education Department.
		Procure desktop computers	1	No. of desktop computers	0	Asset register, review of reports	Quarterly	Fuel, stationary and logistics	OBT report	Education department

Improvement in the quality of education at all levels	LED, Coordinate d service delivery	Increment of the number of inspection visits	2985	No. of visits	1605	Review of reports	Quarterly	Fuel, stationary, logistics	OBT report	Education Department.
		Maintenance of the number of exams administered per year	15	No. of exams administered.	15	Asset register, review of reports	Annually	Fuel, stationary	OBT report	Education Department.
		Increase deployment of qualified teachers	846	No. of deployments	798	Administrative data	Quarterly	Fuel, stationary, human	OBT report	Education Department.
		Improvement of the pass rate	98%	Percentage pass.	96%	review of reports	Annually	Fuel, stationary	OBT report	Education Department.
		Improvement of the pupil- stance ratio	53:1	pupil- stance ratio	58:1	review of reports	Annually	Fuel, stationary	OBT report	Education Department.
		Improvement of the pupil- class ratio	85:1	pupil- class ratio	91:1	review of reports	Annually	Fuel, stationary	OBT report	Education Department.
		Improvement of the pupil- teacher ratio	52:1	pupil- teacher ratio	53:1	review of reports	Annually	Fuel, stationary	OBT report	Education Department.

		Improvement of the pupil-textbook ratio	1:5	pupil-textbook ratio	1:7	review of reports	Annually	Fuel, stationary	OBT report	Education Department.
		Reduction of the dropout rate	15%	dropout rate	20%	review of reports	Annually	Fuel, stationary	OBT report	Education Department.
		Increase the number of sports activities organized at district	15	No. of sports activities	10	review of reports	Annually	Fuel, stationary	OBT report	Education Department.

6.3 LGDP Communication and Feedback Strategy/ Arrangements

6.3.1 Background and Context

A joint Leadership Forum of Ministers and Permanent Secretaries from Uganda, Ontario, Canada and the Institute of Public Administration of Canada (IPAC), in September 2006, noted that the Governments communication function was not well coordinated thus affecting the responsiveness of Government Communication to the Public. The Forum found a need to establish an effective Policy Communication Strategy for improved Government Communication.

The Ministry Of Information and National Guidance thereafter launched the Government Communication Strategy in 2013 which will be implemented at all levels of Government retrospectively.

Based on this background Masindi District Local Government has developed the Communication Strategy to enable effective and efficient dissemination of Government Programmes.

Without an effective communications strategy, it would be difficult for Masindi District to address issues of Economic Development and Social transformation; both National and Local, such as the National Agricultural Advisory Services, Operation Wealth Creation and others.

Against this Background, Masindi District Local Government is developing a strategic plan, to guide the District's communication function. This is in line with the office of President, (Cabinet Secretariat) which developed an integrated Communication Strategy in September 2011 that was launched in 2013.

6.3.2 The Institutional Framework

The Chief Administrative Officer and the District Information Officer are mandated by Law under the Local Government's Act 1997 to communicate Government Policies and Programmes in the District. Since Local Governments are at the forefront of service delivery, they are strategically placed to engage with the public in identifying issues and information needs of citizens at the grass root level.

6.3.3 The Communication Strategy

6.3.3.1 Channel / Methods of communication

The following channels will be used to communicate the progress of the district plan implementation;

- Radio talk shows
- O.B.T reports
- District Website
- Press media
- Circulars.

6.3.3.2 Key things to Communicate especially on progress of the district plan implementation

- Mention both local and national priorities that were captured in the plan
- Mention the priorities that have been implemented so far, how they have been implemented and the person that has implemented them.
- Mention the challenges and constraints that have been encountered during the period of implementation.

6.3.3.3 The frequency of communication by the different channels / methods

- Radio talk shows will be conducted on a monthly basis.
- Output Budgeting tool reports will be produced on a quarterly and annually.
- District website will be used weekly.
- Press media will be used on a quarterly basis.
- Circulars will be used on a monthly basis.

6.3.3.4 Key stakeholders involved in communication

The keys stake holders involved in are; Local Government Departments, Chief Administrative Officer, District Chairperson, Community Level Actors, Household Actors, and Development Partners including State and non- State Actors.

6.3.3.5 Roles of the stakeholders;

(i) Local Government Departments

Departments will be responsible for monitoring frontline service delivery and accountability for results. They will also be responsible for reporting on progress of implementation and achievement of planned outputs.

(ii) Chief Administrative Officer

CAO's office will be responsible for monitoring the district performance and the quarterly reporting to the District Executive Committee on the district's performance. This performance reporting will be based on the quarterly submissions of all departments and LLGs to CAO's office on progress against key actions, outputs towards outcomes.

(iii) Community Level Actors

Their role is to provide information on:

- i. Delivery of various services
- ii. Transparency and accountability of resources accorded; and
- iii. Challenges and gaps experienced in delivery of various services

They will also validate outcomes of implementation of the plan in their respective areas.

(iv) Households Actors

The role of the population is to provide information and delivery of outputs as well as validate results thereof

(v) Development Partners

The Donors like Sight Savers, Family Health, WHO among others, NGOs/CSOs, the Private Sector among others will support the M&E Plan by providing financial and technical assistance; for the operationalization and maintenance of the plan

(vi) District Chairperson

The District Chairperson together with members of the District Executive Committee shall have overall oversight responsibility for the implementation and management of the Plan.

(vii) The Finance Department

It will be responsible for resource mobilization, formulation of district budgets and disbursement of the plan budgetary resources, financial accountability and budget monitoring and reporting.

(viii) District Planning Unit

The DPU will also be responsible for producing an overall annual district development report, capturing progress and issues pertaining to the strategic Objectives and key interventions of the plan.

7.0 PROJECT PROFILES

Department	:	Administration
Sector	:	Administration
Code	:	228001
Title of Project	:	Maintenance Civil
Implementing agency	:	MDLG
Location	:	Headquarters
Total planned expenditure	:	353,474,350

Funds secured	:	353,474,350
Funding gap	:	Nil
Recurrent expenditure	:	26,730,000
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Clean and hygienic offices and generator fully fuelled
Targeted Beneficiaries	:	Technical Staff
Project Background and justification (maximum quarter page)	:	There is need to clean offices on a daily basis to promote a good working environment and ensuring that the generator has enough fuel. There is also need to provide for kempt compound at all offices of Masindi District Local Government Headquarters.
Technical Description (What the project contains)	:	Cleaning of offices by mopping, cleaning windows, removing dust on tables and removing cobwebs

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Internal , external cleaning and fuel for generator	70,694,870	70,694,870	70,694,870	70,694,870	70,694,870	353,474,350	26,730,000

Monitoring and	:	The SOS has to ensure that offices are cleaned on a
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Evaluation Strategy		daily basis and the compound is kempt
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Operation & maintenance plan	:	Bush clearing, cleaning offices and loose, sweeping around the parking yards
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of the environment through bush clearing	Limit the bush clearing	Nil	Local revenue

Department	:	Administration
Sector	:	Human Resource Management
Code	:	221003
Title of Project	:	Staff training (Capacity Building)
Implementing agency	:	MDLG
Location	:	District Wide
Total planned expenditure	:	569,311,000
Funds secured	:	569,311,000
Funding gap	:	Nil
Recurrent expenditure	:	10,989,750
Start date	:	1 st July 2015
Completion date	:	30 th June 2020

Project objectives	:	Improved service delivery
Targeted Beneficiaries	:	Technical and Political Staff
Project Background and justification (maximum quarter page)	:	The various ministries have had a change in their mode of implementation of government programmes and projects which requires fresh knowledge to be imparted in the technical staff
Technical Description (What the project contains)	:	Training of staff to enhance their skills at post graduate and certificate levels

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Staff training	113,862,200	113,862,200	113,862,200	113,862,200	113,862,200	569,311,000	10,989,750

Monitoring and Evaluation Strategy	:	The PHRO has to ensure that whoever is facilitated to undertake a course completes it and presents an award to administration.
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Operation & maintenance plan	:	Conducting refresher courses to ensure that staff are updated on a regular basis
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Environment Impact Assessment and Mitigation Plan:

Environmental	Mitigation measure	Cost	Source of funding
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concern			
Department	:	Administration	
Sector	:	PRDP Buildings and other structures	
Code	:	231001	
Title of Project	:	Completion (Retention) of Sub County Headquarters	
Implementing agency	:	MDLG	
Location	:	Bwijanga and Kimengo	
Total planned expenditure	:	8,000,000	
Funds secured	:	8,000,000	
Funding gap	:	Nil	
Recurrent expenditure	:	1,200,000	
Start date	:	1 st July 2015	
Completion date	:	30 th June 2020	
Project objectives	:	Improved service delivery	
Targeted Beneficiaries	:	Technical staff	
Project Background and justification (maximum quarter page)	:	The office block is complete and a habitable state	
Technical Description (What the project contains)	:	Final payment to the contractor	

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		

Payment of retention for Bwijanga and Kimengo sub county headquarters	8,000,000	-	-	-	-	8,000,000	500,000

Monitoring and Evaluation Strategy	:	Both political leaders and Technocrats will monitor the utilization of the structure
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Operation & maintenance plan	:	The SAS will provide a budget for O&M
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Tress passing on the compound hence affecting the grass	Construction of walk ways	3,000,000	Local revenue

Department	:	Administration
Sector	:	Administration

Code	:	231004
Title of Project	:	Procurement of a vehicle
Implementing agency	:	MDLG
Location	:	CAO's Office
Total planned expenditure	:	106,658,000
Funds secured	:	106,658,000
Funding gap	:	Nil
Recurrent expenditure	:	15,998,700
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Improved service delivery
Targeted Beneficiaries	:	CAO's Office
Project Background and justification (maximum quarter page)	:	It's now about 2 years since the office of the Chief Administrative Officer lacks a vehicle. The CAO has been depending on a borrowed vehicle from water.
Technical Description (What the project contains)	:	Brandy new 4 wheel drive vehicle will be procured.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Procurement of CAO's vehicle	106,658,000	-	-	-	-	106,658,000	15,998,700

Monitoring and Evaluation Strategy	:	The vehicle has to be used for purposes of service delivery
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Operation & maintenance plan	:	Routine servicing, washing the vehicle, procuring spares, undertaking repairs, purchase and replacement of tires and tubes.
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
- Air pollution - Spilling of used oil while servicing.	- Routine servicing - Collection and disposal of used oil.	3,000,000	Local Revenue
Department	:	Production and Marketing	
Sector	:	Agriculture	
Code	:	231007	
Title of Project	:	Procuring a generator for Kihonda	
Implementing agency	:	MDLG	
Location	:	Kihonda	
Total planned expenditure	:	4,000,000	
Funds secured	:	4,000,000	
Funding gap	:	Nil	
Recurrent expenditure	:	600,000	
Start date	:	1 st July 2015	
Completion date	:	30 th June 2020	
Project objectives	:	Improved demonstration sites at Kihonda Farm	
Targeted Beneficiaries	:	General Population	
Project Background and	:	It is over ten year since the farm lacks a generator for	

justification (maximum quarter page)		pumping water to be used for irrigating demonstration plot gardens
Technical Description (What the project contains)	:	A brand new generator will be procured

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Procuring a generator for Kihonda	4,000,000	-	-	-	-	4,000,000	600,000

Monitoring and Evaluation Strategy	:	The DPMO and Farm manager will ensure that the generator is in good running condition, serviced regularly and performs the work it will be procured for
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Operation & maintenance plan	:	Routine servicing, procuring spares, undertaking repairs, purchase and replacement and replacement of worn out parts.
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
- Air pollution Noise pollution - Spilling of used oil while servicing.	- Routine servicing - Collection and disposal of used oil.	300,000	Local Revenue

Department	:	Production and Marketing
Sector	:	Agriculture
Code	:	231007
Title of Project	:	Construction of a water borne toilet
Implementing agency	:	MDLG
Location	:	Kafu Market
Total planned expenditure	:	70,000,000
Funds secured	:	70,000,000
Funding gap	:	Nil
Recurrent expenditure	:	10,500,000
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Improved sanitation facilities at the market
Targeted Beneficiaries	:	Local communities around the market
Project Background and justification (maximum quarter page)	:	The market lacks a water borne toilet hence a big risk for spreading disease yet it is a stopover for many travelers who even end up having meals at this point.
Technical Description (What the project contains)	:	Technical drawings from the District Engineer will be used

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Construction of a water borne toilet	70,000,000	-	-	-	-	70,000,000	10,500,000

Monitoring and Evaluation Strategy	:	Technical and political, Sectoral and multisectoral monitoring will be carried out.
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Operation & maintenance plan	:	- Internal Cleaning, External cleaning and Regular painting
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Accumulation of debris	- Removal of debris - Cite cleaning	400,000	Local Revenue

Department	:	Production and Marketing
Sector	:	Agriculture
Code	:	231007
Title of Project	:	Procurement of vaccines and assorted veterinary drugs
Implementing agency	:	MDLG
Location	:	District Headquarters
Total planned expenditure	:	5,000,000
Funds secured	:	5,000,000
Funding gap	:	Nil
Recurrent expenditure	:	750,000
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Reduce on the incidence of animal diseases.
Targeted Beneficiaries	:	Farmers rearing animals and birds
Project Background and justification (maximum quarter page)	:	There is a high rate of animal diseases as a result of the district being located in the cattle corridor.
Technical Description (What the project contains)	:	In reference to the guidelines from Ministry of Agriculture, Animal Industry and Fisheries, it is a requirement for the district to be prepared against animal diseases. Otherwise the district risks being put on quarantine in case of an outbreak. Contracts Committee will handle the procurement procedures.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Procurement of vaccines and assorted veterinary drugs	5,000,000	-	-	-	-	5,000,000	750,000

Monitoring and Evaluation Strategy	:	The DPMO and PVO will on a monthly monitor the distribution of these vaccines and assorted drugs and update management on the way forward.
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Operation & maintenance plan	:	- Deworming, spraying, and washing
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Poor administration of drugs	- Training of farmers before the distribution of the vaccines and	3,134,000	PMG

	assorted drugs		
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Department	:	Production and Marketing
Sector	:	Agriculture
Code	:	231007
Title of Project	:	Procurement of Pheromone Traps
Implementing agency	:	MDLG
Location	:	Kihonda
Total planned expenditure	:	5,515,000
Funds secured	:	5,515,000
Funding gap	:	Nil
Recurrent expenditure	:	827,250
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Reduction in cattle and human diseases
Targeted Beneficiaries	:	General Population
Project Background and justification (maximum quarter page)	:	Since the district borders the National Park, its more prone to tsetse flies
Technical Description (What the project contains)	:	Brand new Pheromone Traps will be procured

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		

Procurement of Pheromone Traps	5,515,000	-	-	-	-	5,515,000	827,250
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Monitoring and Evaluation Strategy	:	The DPMO and PVO will on a monthly monitor rate of infestation of tsetse flies and update management on the way forward.
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Operation & maintenance plan	:	Procurement and replacement of old traps.
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Littering of the environment with old traps	Collection of all used traps and kept in one place	700,000	PMG

Department	:	Production and Marketing
Sector	:	Agriculture
Code	:	231007
Title of Project	:	Retooling Apiary Unit and support to beekeepers with improved beehives.

Implementing agency	:	MDLG
Location	:	Kihonda Farm
Total planned expenditure	:	50,784,600
Funds secured	:	50,784,600
Funding gap	:	Nil
Recurrent expenditure	:	5,167,500
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Readily available source for farmers to pick practical experiences on apiary
Targeted Beneficiaries	:	Farmers engaged in bee keeping
Project Background and justification (maximum quarter page)	:	There is lack of a one stop centre for farmers to pick practical experiences on apiary.
Technical Description (What the project contains)	:	In reference to the guidelines from Ministry of Agriculture, Animal Industry and Fisheries, farmers are being encouraged to improve on their annual incomes at least to a tune of Ug Shs 20,000,000/= The Contracts Committee will handle the procurement procedures.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		

Procurement and Retooling Apiary Unit at Kihonda Farm and support with improved beehives to beekeepers.	10,156,920	10,156,920	10,156,920	10,156,920	10,156,920	50,784,600	5,167,500

Monitoring and Evaluation Strategy	:	The DPMO and Principal Entomologist will on a monthly monitor the performance of the demonstration site.
Operation & maintenance plan	:	site selection, bush clearing and procurement of equipment

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Cutting down of trees as a result of	- Use metal while making the bee	1,500,000	PMG

making bee hives, poles for the apiary site, and slashing around the site for the apiary	<ul style="list-style-type: none"> hives - Plant trees around the apiary site 		
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Department	:	Production and Marketing
Sector	:	Agriculture
Code	:	231007
Title of Project	:	On farm fish multiplication
Implementing agency	:	MDLG
Location	:	Masindi district
Total planned expenditure	:	76,313,750
Funds secured	:	76,313,750
Funding gap	:	Nil
Recurrent expenditure	:	5,167,500
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Readily available source for farmers to pick and share practical experiences on aquaculture
Targeted Beneficiaries	:	Farmer groups
Project Background and justification (maximum quarter page)	:	There is a very high potential market for fish in the district in the various institutions such as Kinyara sugar limited, army barracks, Police Training School, schools, and the community at large.
Technical Description (What the project contains)	:	In reference to the guidelines from Ministry of Agriculture, Animal Industry and Fisheries, farmers are being encouraged to improve on their annual

		incomes at least to a tune of Ug Shs 20,000,000/=
		The Contracts Committee will handle the procurement procedures.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Establishment of commercial aquaculture demonstrations	15,262,750	15,262,750	15,262,750	15,262,750	15,262,750	76,313,750	5,167,500f

Monitoring and Evaluation Strategy	:	The DPMO and PFO will on a monthly basis monitor the performance of the demonstration sites and provide feedback to administration
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Operation & maintenance plan	:	Provision of feeds, disilting of ponds
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Accidents as a result of community	Fencing around the fish pond	13,500,000	PMG

members falling in the fish pond.			
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Department	:	Production and Marketing
Sector	:	Agriculture
Code	:	231007
Title of Project	:	Establishment and Management of Crop Demonstrations
Implementing agency	:	MDLG
Location	:	Kihonda Farm
Total planned expenditure	:	99,605,947
Funds secured	:	99,605,947
Funding gap	:	Nil
Recurrent expenditure	:	5,105,250
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Readily available source for farmers to pick practical experiences on crop management
Targeted Beneficiaries	:	Farmers engaged in crop farming
Project Background and justification (maximum quarter page)	:	There is lack of a one stop centre for farmers to pick practical experiences on apiary.
Technical Description (What the project contains)	:	In reference to the guidelines from Ministry of Agriculture, Animal Industry and Fisheries, farmers are being encouraged to improve on their annual incomes at least to a tune of Ug Shs 20,000,000/=

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Establishment and Management of Crop Demonstrations at Kihonda Farm	19,921,189	19,921,189	19,921,189	19,921,189	19,921,189	99,605,947	5,105,250

Monitoring and Evaluation Strategy	:	The DPMO and PFO will on a monthly basis monitor the performance of the demonstration sites and provide feedback to administration
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Operation & maintenance plan	:	Weeding of demonstrations, watering the demonstration plots, spraying.
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Cutting down of trees as a result of	- Plant trees around the demonstration	4,000,000	PMG

establishing demonstration sites	sites		
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Department	:	Production and Marketing
Sector	:	Agriculture
Code	:	231007
Title of Project	:	Procurement of Improved Mango seedlings, coffee seedlings, banana suckers, pineapple suckers, beans, maize, improved livestock breeds i.e. heifers, goats, pigs, and poultry.
Implementing agency	:	MDLG
Location	:	Masindi District
Total planned expenditure	:	236,000,000
Funds secured	:	236,000,000
Funding gap	:	Nil
Recurrent expenditure	:	26,250,000
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Improved incomes for farmers under enterprise grants
Targeted Beneficiaries	:	House hold farmers
Project Background and justification (maximum quarter page)	:	There is a very high potential for growing mangoes, coffee, bananas, pineapples and rearing of livestock in the district with the advent of Masindi Fruit Farmers Association which is in the process of acquiring a fruit processing plant.
Technical Description (What the project contains)	:	In reference to the guidelines from Ministry of Agriculture, Animal Industry and Fisheries, farmers are being encouraged to improve on their annual

		incomes at least to a tune of Ug Shs 20,000,000/=
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Project work plan and budget:

Activity	Budget					Total	Operation & recur-rent cots
	Year 1	Year 2	Year 3	Year 4	Year 5		
Procurement of Improved Mango seedlings, coffee seedlings, banana suckers, pineapple suckers, beans, maize, improved livestock breeds i.e. heifers, goats, pigs, and poultry.	47,200,000	47,200,000	47,200,000	47,200,000	47,200,000	236,000,000	26,250,000

Monitoring and Evaluation Strategy	:	The DPMO will on a monthly basis monitor the performance of these seedlings and report to all relevant stakeholders.
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Operation & maintenance plan	:	Specifications of the seedlings to be purchased will be made by the NAADS Secretariat. The best evaluated bidder will be awarded a contract to supply the seedlings.
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Eye infection of the beneficiaries in the process of spraying the seedlings.	Purchase of eye and nose protective gears	10,000,000	PMG

Department	:	Production and Marketing
Sector	:	Agriculture
Code	:	231007
Title of Project	:	Procurement of Assorted crop Pesticides
Implementing agency	:	MDLG
Location	:	District Wide
Total planned	:	30,000,000

expenditure		
Funds secured	:	30,000,000
Funding gap	:	Nil
Recurrent expenditure	:	4,500,000
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Reduce on the incidence of crop diseases
Targeted Beneficiaries	:	Farmers
Project Background and justification (maximum quarter page)	:	There is a high rate of crop diseases
Technical Description (What the project contains)	:	In reference to the guidelines from Ministry of Agriculture, Animal Industry and Fisheries, it is a requirement for the district to be prepared against crop diseases.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Procurement of Assorted crop Pesticides	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	1,500,000

Monitoring and Evaluation Strategy	:	The DPMO will on a monthly monitor the distribution of these drugs and report to DEC and DTPC.
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Operation & maintenance plan	:	Specifications of the drugs to be purchased will be made by the SVO. The best evaluated bidder will be awarded a contract to supply the Pesticides.
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Poor administration of drugs	Training of farmers before the distribution of the vaccines and assorted drugs	18,350,000	PMG

Department	:	Production and Marketing
Sector	:	Agriculture
Code	:	231007
Title of Project	:	Procurement of 205 tsetse fly traps
Implementing agency	:	MDLG
Location	:	District Wide
Total planned expenditure	:	57,534,463
Funds secured	:	57,534,463
Funding gap	:	Nil
Recurrent expenditure	:	5,245,500

Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Reduction in cattle and human diseases
Targeted Beneficiaries	:	General Population
Project Background and justification (maximum quarter page)	:	Since the district borders the National Park, its more prone to tsetse flies
Technical Description (What the project contains)	:	Brand new Pheromone Traps will be procured

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Procurement of 205 tsetse fly traps	11,506,893	11,506,893	11,506,893	11,506,893	11,506,893	57,534,463	5,245,500

Monitoring and Evaluation Strategy	:	The DPMO and PVO will on a monthly monitor rate of infestation of tsetse flies and update management on the way forward.
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Operation & maintenance plan	:	Procurement and replacement of old traps.
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Littering of the environment with old traps	Collection of all used traps and kept in one place	3,500,000	PMG

Department	:	Production and Marketing
Sector	:	Agriculture
Code	:	231007
Title of Project	:	Procurement of Artificial Insemination Kit and liquid nitrogen tanks
Implementing agency	:	MDLG
Location	:	District Wide
Total planned expenditure	:	73,261,200
Funds secured	:	73,261,200
Funding gap	:	Nil
Recurrent expenditure	:	4,500,000
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Improved
Targeted Beneficiaries	:	Local communities
Project Background and	:	There is a high demand for artificial insemination

justification (maximum quarter page)		services by the local communities in the district
Technical Description (What the project contains)	:	A brand new insemination kit and liquid nitrogen tanks will procured

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Procurement of Artificial Insemination Kit and liquid nitrogen tanks	14,652,240	14,652,240	14,652,240	14,652,240	14,652,240	73,261,200	4,500,000

Monitoring and Evaluation Strategy	:	The DPMO and PVO will on a monthly monitor the rate of fertilization of cows and update management on the way forward.
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Operation & maintenance plan	:	Serving of the machine, replacing worn out spares
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Poor disposal of old and used machines	Burning of used equipment in incinerators	1,000,000	PMG

Department	:	Production and Marketing
Sector	:	Agriculture
Code	:	231007
Title of Project	:	Retooling of vermin control unit with field kits
Implementing agency	:	MDLG
Location	:	District Wide
Total planned expenditure	:	9,157,650
Funds secured	:	9,157,650
Funding gap	:	Nil
Recurrent expenditure	:	1,125,000
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Identification of vermin personnel for improved service delivery
Targeted Beneficiaries	:	Vermin staff and local communities
Project Background and justification (maximum quarter page)	:	The uniforms for vermin control officers are worn out and need to be replaced.
Technical Description (What the project	:	Brand new uniforms will be procured

contains)		
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Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Procurement of 4 sets of Uniform for Vermin Personnel	1,831,530	1,831,530	1,831,530	1,831,530	1,831,530	9,157,650	1,125,000

Monitoring and Evaluation Strategy	:	The DPMO and VCO will be responsible for ascertaining the sizes of uniforms to be obtained and their utilization in the field so that they are put to good use
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Operation & maintenance plan	:	The old uniforms will be replaced when they wear out.
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Poor disposal of	Proper disposal of	Nil	n/a

used uniforms	used uniforms		
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Department	:	Production and Marketing
Sector	:	Agriculture
Code	:	231007
Title of Project	:	Construction of Karongo, Kabango, Bulima, and Kibanja Market
Implementing agency	:	MDLG
Location	:	Budongo, Kimengo, Bwijanga
Total planned expenditure	:	417,735,363
Funds secured	:	417,735,363
Funding gap	:	Nil
Recurrent expenditure	:	19,278,750
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Improved market conditions Improved accessibility Increases revenue
Targeted Beneficiaries	:	Local communities within and without Budongo, Kimengo and Bwijanga sub county.
Project Background and justification (maximum quarter page)	:	Masindi District Local Government acquired the peace of land one away from Karongo trading center on your way to Butiaba. The major aim for the purchase of this land was to develop it into a standard market. All the above places have space where these

		markets will be constructed. The idea was discussed by both technical and political leaders.
Technical Description (What the project contains)	:	The structures to be constructed will be based on the drawings and designs that will be made by the District Engineer.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Construction of Karongo, kafu, kabango, bulima and kibanja Market	83,547,072	83,547,072	83,547,072	83,547,072	83,547,072	417,735,363	19,278,750

Monitoring and Evaluation Strategy	:	Technical and political, Sectoral and multisectoral monitoring will be carried out.
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Operation & maintenance plan	:	Internal Cleaning, External cleaning and Regular painting
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Accumulation of debris	- Removal of debris - Cite cleaning	2,850,000	PMG

Department	:	Health
Sector	:	PHC
Code	:	231004
Title of Project	:	Procurement of 20 Motorcycles for HCIs and IIs
Implementing agency	:	MDLG
Location	:	Budongo, Kasenene, Kasongore, Nyabyeya, Nyantonzi, Ikoba, Kisalizi, Kyamaiso, Ntooma, kijunjubwa, Kimengo, Kijenga, Pakanyi, Alimugonza, Kyatiri, Kilanyi
Total planned expenditure	:	100,000,000
Funds secured	:	100,000,000
Funding gap	:	Nil
Recurrent expenditure	:	12,591,900
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Improved service delivery at health units and

		outreaches
Targeted Beneficiaries	:	General Population
Project Background and justification (maximum quarter page)	:	There is poor service delivery as most health centres lack of means of transport to reach out the population that is under served.
Technical Description (What the project contains)	:	Brand new motorcycles will be procured

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Procurement of Motorcycles for HCIs and IIs	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000	12,591,900

Monitoring and Evaluation Strategy	:	Both political leaders and Technocrats will monitor the utilization of the motorcycles
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Operation & maintenance plan	:	<ul style="list-style-type: none"> - Routine servicing - Purchase of service parts - Purchase and replacement of tires and tubes.
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
<ul style="list-style-type: none"> - Air pollution - Poor disposal of waste from pit latrines - Spilling of used oil while servicing. 	<ul style="list-style-type: none"> - Routine servicing - Proper disposal waste - Collection and disposal of used oil. 	3,200,000	PHC

Department	:	Health
Sector	:	PHC
Code	:	231004
Title of Project	:	Construction of 8- 3 stance latrine
Implementing agency	:	MDLG
Location	:	Health Centres
Total planned expenditure	:	108,615,150
Funds secured	:	108,615,150
Funding gap	:	Nil
Recurrent expenditure	:	14,400,000
Start date	:	1 st July 2015
Completion date	:	30 th June 2020

Project objectives	:	Improved sanitary conditions at Health Units.
Targeted Beneficiaries	:	General Population
Project Background and justification (maximum quarter page)	:	Masindi District Local Government policy is that of a holistic approach in the provision of infrastructure. In order to have a component set of health units it was imperative that pit latrines be constructed at out of patient departments and at the various staff houses.
Technical Description (What the project contains)	:	Ministry of Health or Ministry of Education and Sports engineering designs will be used.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Construction of 8- 3 stance pit latrines Health Centres.	21,723,030	21,723,030	21,723,030	21,723,030	21,723,030	108,615,150	14,400,000

Monitoring and Evaluation Strategy	:	Sectoral and multisectoral monitoring involving school inspectors, Auditors and the District Health Officer
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Operation & maintenance plan	:	Daily cleaning, Smoking and Digging around the Pit latrine
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
-Destabilisation of soil profiles and grass cover	-Soil levelling and planting of grass cover	4,000,000	Local revenue
- Bad smell	- Regular cleaning, use of disinfectants and tight covers		

Department	:	Health
Sector	:	PHC
Code	:	231004

Title of Project	:	Payment of retention of a 3 stance pit latrine
Implementing agency	:	MDLG
Location	:	Kijunjubwa HC
Total planned expenditure	:	567,000
Funds secured	:	567,000
Funding gap	:	Nil
Recurrent expenditure	:	85,050
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Improved sanitary conditions at the health centre
Targeted Beneficiaries	:	General population
Project Background and justification (maximum quarter page)	:	There is general lack of enough sanitation facilities at the health centre.
Technical Description (What the project contains)	:	MoH engineering designs to be followed

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Payment of retention of a 3 stance pit	567,000					567,000	85,050

latrine for Kijunjubwa HC							
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Monitoring and Evaluation Strategy	:	Sectoral and multisectoral monitoring involving Health inspectors, Auditors and the District Health Officer
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Operation & maintenance plan	:	- Daily cleaning, Smoking, and Digging around the Pit latrine
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
-Destabilisation of soil profiles and grass cover - Bad smell	-Soil levelling and planting of grass cover - Regular cleaning, use of disinfectants and tight covers	600,000	PMG

Department	:	Health
Sector	:	PHC
Code	:	231004
Title of Project	:	Pay retention for renovation of maternity ward

Implementing agency	:	MDLG
Location	:	Kyatiri HC
Total planned expenditure	:	1,447,000
Funds secured	:	1,447,000
Funding gap	:	Nil
Recurrent expenditure	:	217,050
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	- Improved Health Services delivery - Reduced Maternal Mortality Rate
Targeted Beneficiaries	:	General Population
Project Background and justification (maximum quarter page)	:	The project Was identified by Health Department Staff through situation analysis in fulfillment of the requirement set by Ministry of Health to house medical workers.
Technical Description (What the project contains)	:	Recommended designs from Ministry of Health will be used.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent cots
	Year 1	Year 2	Year 3	Year 4	Year 5		
Pay	1,447,000	-	-	-	-	1,447,000	217,050

retention for renovation of maternity ward for Kyatiri HC							
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Monitoring and Evaluation Strategy	:	Sectoral and multisectoral monitoring involving health inspectors, Auditors and the District health Officer
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Operation & maintenance plan	:	Daily cleaning - Smoking the toilets - Digging around the Pit latrine
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
-Destabilisation of soil profiles and grass cover	-Soil levelling and planting of grass cover	100,000	Local revenue

- Bad smell	- Regular cleaning, use of disinfectants and tight covers		
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Department	:	Health
Sector	:	PHC
Code	:	231002
Title of Project	:	Complete staff house
Implementing agency	:	MDLG
Location	:	Ikoba HC III
Total planned expenditure	:	54,694,000
Funds secured	:	54,694,000
Funding gap	:	Nil
Recurrent expenditure	:	8,204,100
Start date	:	1 st July 2015
Completion date	:	30 th June 2016
Project objectives	:	Improved Health Services delivery Improved accommodation for health staff
Targeted Beneficiaries	:	Midwives and Nurses
Project Background and justification (maximum quarter page)	:	The projects were identified by Health Department Staff through situation analysis in fulfillment of the requirement set by Ministry of Health to house medical workers.
Technical Description (What the project contains)	:	Recommended designs from Ministry of Health will be used.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Complete of Ikoba HC staff house	54,694,000	-	-	-	-	54,694,000	8,204,100

Monitoring and Evaluation Strategy	:	Monitoring of completion works will be undertaken by the in charge, HMC, Technical planning Committee members and Political Leaders at various levels
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Operation & maintenance plan	:	Slashing of the compound, Fumigation, Routine painting, Routine replacement of broken parts
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of trees	Tree planting to be incorporated into contract agreement	100,000	PHC

	and steel products to be used as an alternative		
Accumulation of debris	Debris removal	400,000	PHC
Soil erosion due to running water from the roof	Planting grass	100,000	PHC
Destabilization of the soil	- Limit the trench Size - Planting Paspalm	Nil	PHC
Cutting of vegetation	Limit vegetation cutting only to areas for construction	Per BoQs specification	PHC
Sun rays reflection from iron sheets	Use of coloured iron sheets	Per BoQs specification	PHC
Habitat for Bats	Fumigation	3,576,000	PHC

Department	:	Health
Sector	:	PHC
Code	:	231002
Title of Project	:	Pay retention for staff house
Implementing agency	:	MDLG

Location	:	Kijunjubwa HC III
Total planned expenditure	:	14,415,000
Funds secured	:	14,415,000
Funding gap	:	Nil
Recurrent expenditure	:	2,162,250
Start date	:	1 st July 2015
Completion date	:	30 th June 2016
Project objectives	:	Improved Health Services delivery Improved accommodation for health staff
Targeted Beneficiaries	:	Midwives and Nurses
Project Background and justification (maximum quarter page)	:	The projects were identified by Health Department Staff through situation analysis in fulfillment of the requirement set by Ministry of Health to house medical workers.
Technical Description (What the project contains)	:	Recommended designs from Ministry of Health will be used.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent cots
	Year 1	Year 2	Year 3	Year 4	Year 5		
Pay retention for staff house	14,415,000	-	-	-	-	14,415,000	2,162,250

Monitoring and Evaluation Strategy	:	Monitoring of completion works will be undertaken by the in charge, HMC, Technical planning Committee members and Political Leaders at various levels
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Operation & maintenance plan	:	Slashing of the compound, Fumigation, Routine painting, Routine replacement of broken parts
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of trees	Tree planting to be incorporated into contract agreement and steel products to be used as an alternative	200,000	PHC
Accumulation of debris	Debris removal	500,000	PHC
Soil erosion due to running water from the roof	Planting grass	200,000	PHC
Destabilization of the soil	- Limit the trench Size - Planting Paspalm	Nil	PHC
Cutting of vegetation	Limit vegetation cutting only to areas	Per BoQs specification	PHC

	for construction		
Sun rays reflection from iron sheets	Use of coloured iron sheets	Per BoQs specification	PHC
Habitat for Bats	Fumigation	2,456,000	PHC

Department	:	Health
Sector	:	PHC
Code	:	231002
Title of Project	:	Rehabilitate staff houses
Implementing agency	:	MDLG
Location	:	Kimengo HC III and Kyatiri HC II
Total planned expenditure	:	28,875,000
Funds secured	:	28,875,000
Funding gap	:	Nil
Recurrent expenditure	:	4,331,250
Start date	:	1 st July 2015
Completion date	:	30 th June 2016
Project objectives	:	Improved Health Services delivery Improved accommodation for health staff
Targeted Beneficiaries	:	Midwives and Nurses
Project Background and justification (maximum quarter page)	:	The projects were identified by Health Department Staff through situation analysis in fulfillment of the requirement set by Ministry of Health to house medical workers.
Technical Description (What the project contains)	:	Recommended designs from Ministry of Health will be used.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Rehabilitate of staff houses for Kimengo HC III and Kyatiri HC II	28,875,000	-	-	-	-	28,875,000	4,331,250

Monitoring and Evaluation Strategy	:	Monitoring of completion works will be undertaken by the in charge, HMC, Technical planning Committee members and Political Leaders at various levels
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Operation & maintenance plan	:	Slashing of the compound, Fumigation, Routine painting, Routine replacement of broken parts
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of trees	Tree planting to be incorporated into contract agreement and steel products	200,000	PHC

	to be used as an alternative		
Accumulation of debris	Debris removal	500,000	PHC
Soil erosion due to running water from the roof	Planting grass	200,000	PHC
Destabilization of the soil	- Limit the trench Size - Planting Paspalm	Nil	PHC
Cutting of vegetation	Limit vegetation cutting only to areas for construction	Per BoQs specification	PHC
Sun rays reflection from iron sheets	Use of coloured iron sheets	Per BoQs specification	PHC
Habitat for Bats	Fumigation	2,456,000	PHC

Department	:	Health
Sector	:	PHC
Code	:	231001
Title of Project	:	Construction of 2 maternity wards
Implementing agency	:	MDLG
Location	:	Health Centres
Total planned expenditure	:	300,000,000
Funds secured	:	300,000,000
Funding gap	:	Nil
Recurrent expenditure	:	24,000,000
Start date	:	1 st July 2015
Completion date	:	30 th June 2020

Project objectives	:	- Improved Health Services delivery - Reduced Maternal Mortality Rate
Targeted Beneficiaries	:	General Population
Project Background and justification (maximum quarter page)	:	The project Was identified by Health Department Staff through situation analysis in fulfillment of the requirement set by Ministry of Health to house medical workers.
Technical Description (What the project contains)	:	Recommended designs from Ministry of Health will be used.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Construction of 2 maternity wards	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	300,000,000	24,000,000

Monitoring and Evaluation Strategy	:	Monitoring of completion works will be undertaken by the in charge HMC, Technical planning Committee members and Political Leaders at various levels.
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Operation & maintenance plan	:	Slashing of the compound, Fumigation, Routine painting and Routine replacement of broken parts.
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of trees	Tree planting to be incorporated into contract agreement and steel products to be used as an alternative	100,000	Local Revenue
Accumulation of debris	Debris removal	200,000	Local Revenue
Soil erosion due to running water from the roof	Planting grass	60,000	Local Revenue
Destabilization of the soil	- Limit the trench Size - Planting Paspalm	Nil	Local Revenue
Cutting of vegetation	Limit vegetation cutting only to areas for construction	Per BoQs specification	Local Revenue

Sun rays reflection from iron sheets	Use of coloured iron sheets	Per BoQs specification	Local Revenue
Habitat for Bats	Fumigation	Per BoQs specification	Local Revenue

Department	:	Health
Sector	:	PHC
Code	:	231001
Title of Project	:	Complete the rehabilitation of Maternity ward
Implementing agency	:	MDLG
Location	:	Kyatiri
Total planned expenditure	:	7,000,000
Funds secured	:	7,000,000
Funding gap	:	Nil
Recurrent expenditure	:	1,050,000
Start date	:	1 st July 2015
Completion date	:	30 th June 2016
Project objectives	:	- Improved Health Services delivery

		- Reduced Maternal Mortality Rate
Targeted Beneficiaries	:	General Population
Project Background and justification (maximum quarter page)	:	The project Was identified by Health Department Staff through situation analysis in fulfillment of the requirement set by Ministry of Health to house medical workers.
Technical Description (What the project contains)	:	Recommended designs from Ministry of Health will be used.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Complete the rehabilitation of Maternity ward at Kyatiri HC	7,000,000	-	-	-	-	7,000,000	1,050,000

Monitoring and Evaluation Strategy	:	Monitoring of completion works will be undertaken by the in charge HMC, Technical planning Committee members and Political Leaders at various levels.
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Operation & maintenance plan	:	Slashing of the compound, Fumigation, Routine painting, Routine replacement of broken parts.
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of trees	Tree planting to be incorporated into contract agreement and steel products to be used as an alternative	50,000	PHC
Accumulation of debris	Debris removal	100,000	PHC
Soil erosion due to running water from the roof	Planting grass	30,000	PHC
Destabilization of the soil	- Limit the trench Size - Planting Paspalm	Nil	PHC
Cutting of vegetation	Limit vegetation cutting only to areas for construction	Per BoQs specification	PHC

Sun rays reflection from iron sheets	Use of coloured iron sheets	Per BoQs specification	PHC
Habitat for Bats	Fumigation	Per BoQs specification	PHC

Department	:	Health
Sector	:	PHC
Code	:	231001
Title of Project	:	Rehabilitate maternity ward
Implementing agency	:	MDLG
Location	:	Kimengo HC III
Total planned expenditure	:	25,000,000
Funds secured	:	25,000,000
Funding gap	:	Nil
Recurrent expenditure	:	3,750,000
Start date	:	1 st July 2015
Completion date	:	30 th June 2016
Project objectives	:	- Improved Health Services delivery - Reduced Maternal Mortality Rate
Targeted Beneficiaries	:	General Population
Project Background and justification (maximum quarter page)	:	The project Was identified by Health Department Staff through situation analysis in fulfillment of the requirement set by Ministry of Health to house

		medical workers.
Technical Description (What the project contains)	:	Recommended designs from Ministry of Health will be used.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Rehabilitate maternity ward at Kimengo HC III	25,000,000	-	-	-	-	25,000,000	3,750,000

Monitoring and Evaluation Strategy	:	Monitoring of completion works will be undertaken by the in charge HMC, Technical planning Committee members and Political Leaders at various levels.
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Operation & maintenance plan	:	Slashing of the compound, Fumigation, Routine painting, Routine replacement of broken parts.
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of trees	Tree planting to be incorporated into contract agreement and steel products to be used as an alternative	50,000	PHC
Accumulation of debris	Debris removal	100,000	PHC
Soil erosion due to running water from the roof	Planting grass	30,000	PHC
Destabilization of the soil	- Limit the trench Size - Planting Paspalm	Nil	PHC
Cutting of vegetation	Limit vegetation cutting only to areas for construction	Per BoQs specification	PHC
Sun rays reflection from iron sheets	Use of coloured iron sheets	Per BoQs specification	PHC
Habitat for Bats	Fumigation	Per BoQs specification	PHC
Department	: Health		
Sector	: PHC		

Code	:	231001
Title of Project	:	Rehabilitate OPDs
Implementing agency	:	MDLG
Location	:	Kijenga HC II and Kyatiri HC III
Total planned expenditure	:	44,256,000
Funds secured	:	44,256,000
Funding gap	:	Nil
Recurrent expenditure	:	6,638,400
Start date	:	1 st July 2015
Completion date	:	30 th June 2016
Project objectives	:	Improved Health Service Delivery Improved Medical Supplies Security Improved office and diagnosis space Increased number of inpatients
Targeted Beneficiaries	:	General population
Project Background and justification (maximum quarter page)	:	Over time, the population of Masindi District has drastically increased. This has caused a threat on the existing social infrastructure leading to poor service delivery. To avert this situation, there is need to provide more social infrastructure in this area, especially health, roads and education infrastructure. Further this is in fulfillment of the government policy of having a HCII per Parish.

Technical Description (What the project contains)	:	Designs from Ministry of Health Engineering department will be used.
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Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Rehabilitation of Kijenga HC II and Kyatiri HC III OPDs	44,256,000	-	-	-	-	44,256,000	6,638,400

Monitoring and Evaluation Strategy	:	Technical Planning Committee Members will carry out the monitoring of the project. Political Leaders at L.C. III and L.C. V Level will also carry out monitoring. The day to day monitoring will be done by Project Management Committee Members (Health Management Committee)
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Operation & maintenance plan	:	Internal Cleaning, External cleaning, Routine fumigation and carrying out Minor repairs
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Running water from the roof causing soil erosion	- Collection of water from the roof at specified points	500,000	PHC
Cutting of vegetation	Planting Paspalm and Limiting the area of clearance	Nil	PHC
Accumulation of debris	Site clearing after completion	200,000	PHC
Sun rays reflection from the roof	Use of coloured iron sheets	Nil	PHC
Lightening	- Earthing of the building	2,000,000	PHC
Fire from electricity	- Proper wiring - Provision of firefighting equipment	3,000,000	PHC
Department	:	Health	
Sector	:	PHC	
Code	:	231001	
Title of Project	:	Construction of 3 OPDs	
Implementing agency	:	MDLG	
Location	:	Health centres	
Total planned expenditure	:	695,126,250	
Funds secured	:	695,126,250	

Funding gap	:	Nil
Recurrent expenditure	:	19,915,200
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Improved Health Service Delivery Improved Medical Supplies Security Improved office and diagnosis space Increased number of inpatients
Targeted Beneficiaries	:	General population
Project Background and justification (maximum quarter page)	:	Over time, the population of Masindi District has drastically increased. This has caused a threat on the existing social infrastructure leading to poor service delivery. To avert this situation, there is need to provide more social infrastructure in this area, especially health, roads and education infrastructure. Further this is in fulfillment of the government policy of having a HCII per Parish.
Technical Description (What the project contains)	:	Designs from Ministry of Health Engineering department will be used.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Construction of 3 OPD buildings	139,025,250	139,025,250	139,025,250	139,025,250	139,025,250	695,126,250	19,915,200

Monitoring and Evaluation Strategy	:	Technical Planning Committee Members will carry out the monitoring of the project. Political Leaders at L.C. III and L.C. V Level will also carry out monitoring. The day to day monitoring will be done by Project Management Committee Members (Health Management Committee)
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Operation & maintenance plan	:	Internal Cleaning, External cleaning, Routine fumigation and carrying out Minor repairs
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Running water from the roof causing soil erosion	- Collection of water from the roof at specified points	1,500,000	PHC
Cutting of	Planting Paspalm	Nil	PHC

vegetation	and Limiting the area of clearance		
Accumulation of debris	Site clearing after completion	600,000	PHC
Sun rays reflection from the roof	Use of coloured iron sheets	Nil	PHC
Lightening	- Earthing of the building	6,000,000	PHC
Fire from electricity	- Proper wiring - Provision of firefighting equipment	9,000,000	PHC

Department	:	Education
Sector	:	UPE
Code	:	231001
Title of Project	:	Payment of retention for classroom blocks construction
Implementing agency	:	MDLG
Location	:	Kabango Primary School
Total planned expenditure	:	13,892,000
Funds secured	:	13,892,000
Funding gap	:	Nil
Recurrent expenditure	:	2,083,800
Start date	:	1 st July 2015
Completion date	:	30 th June 2016
Project objectives	:	i) Reduced congestion in Primary schools (ii) Reduced class size numbers (iii) Increased access to primary education.

Targeted Beneficiaries	:	Pupils
Project Background and justification (maximum quarter page)	:	With the introduction of UPE 17 years ago, the number of pupils' enrolment in Primary Schools has continued to increase at an increasing rate more than that of classroom construction. The current classroom pupil ratio for Masindi District is estimated to be 1: 132 .This has led to congestion in classrooms and poor quality education. The classroom construction project is an ongoing project aimed at alleviating the above situation.
Technical Description (What the project contains)	:	MoES designs to be followed.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Payment of retention for classroom blocks construction	13,892,000	-	-	-	-	13,892,000	2,083,800

Kabango Primary School							
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Monitoring and Evaluation Strategy	:	A combination of Sectoral and Multi - Sectoral monitoring involving District Executive Committee members, the District Education Officer Heads of Departments, sub county officials and school management committees will be used to monitor the implementation of the project.
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Operation & maintenance plan	:	- Internal cleaning, External Cleaning, Periodically Painting and - Fumigation
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of trees	Tree planting to be incorporated into contract agreement and steel products to be used as an alternative	200,000	
Accumulation of debris	Debris removal/site cleaning.	500,000	

Soil erosion due to running water from the roof	Planting grass	300,500	
Destabilization of the soil	- Limit the trench Size - Planting Paspalm	Nil	
Cutting of vegetation	Limit vegetation cutting only to areas for construction	Per BoQs specification	
Sun rays reflection from iron sheets	Use of coloured iron sheets	Per BoQs specification	
Department	:	Education	
Sector	:	UPE	
Code	:	231001	
Title of Project	:	Construction of 75 lined stance latrines at primary schools	
Implementing agency	:	MDLG	
Location	:	Primary schools in Masindi	
Total planned expenditure	:	150,000,000	
Funds secured	:	150,000,000	
Funding gap	:	Nil	
Recurrent expenditure	:	7,402,800	
Start date	:	1 st July 2015	
Completion date	:	30 th June 2020	
Project objectives	:	Improved sanitary conditions at schools.	

Targeted Beneficiaries	:	Pupils
Project Background and justification (maximum quarter page)	:	Masindi District Local Government policy is that of a holistic approach in the provision of infrastructure. In order to have a component set of school it was imperative that pit latrines be constructed at the various staff houses.
Technical Description (What the project contains)	:	Ministry of Education and Sports engineering designs will be used.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Construction of 75 lined stance latrines in primary schools.	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	150,000,000	7,402,800
Monitoring and Evaluation Strategy	:		Sectoral and multisectoral monitoring involving school inspectors, Auditors and the District Education Officer				

Operation & maintenance plan	:	Daily cleaning, Smoking the pits and Digging around the Pit latrine
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destabilisation of soil profiles and grass cover	Soil levelling and planting of grass cover	500,000	Local revenue
-Bad smell	Regular cleaning, use of disinfectants and tight covers	500,000	Local revenue

Department	:	Education
Sector	:	UPE
Code	:	231006
Title of Project	:	Supply of 4320 desks to Primary Schools
Implementing agency	:	MDLG
Location	:	Kabango, Kasenene, Kimanya , Bulyango Public , Kinyara ,Budongo Sawmill, Karongo , Kimanya Upper ,Rwempisi, Nyantonzi, Kinywamurara, Isagara, Ikoba Girls ,Marongo, Kisalizi, Ntooma, Kitonozi , Kinuma, Kibaali ,Kigezi, Bokwe , Alimugonza, Kisindizi II, Nyakarongo, Waiga, Kitanyata, Karungi, Nyakatoogo, Kyatiri, Nyakyanika, Kisindizi Public and Kilanyi.
Total planned expenditure	:	864,000,000

Funds secured	:	864,000,000
Funding gap	:	Nil
Recurrent expenditure	:	30,000,000
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	(i) Improve learning environment in primary schools (ii) Enhance hygienic standards in primary schools
Targeted Beneficiaries	:	Pupils
Project Background and justification (maximum quarter page)	:	37% of the primary school children are inadequately seated. This condition affects effective impartation of crucial skills e.g. writing skills. Desk procurement project is on going to alleviate the above situation for effective learning process to take place.
Technical Description (What the project contains)	:	MoES engineering designs will be used.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Supply of 4320 desks to various Primary Schools	172,800,000	172,800,000	172,800,000	172,800,000	172,800,000	864,000,000	30,000,000

Monitoring and Evaluation Strategy	:	Sectoral and multisectoral monitoring involving school inspectors, Auditors and the District Education Officer will be made.
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Operation & maintenance plan	:	Replacement of broken nails and parts
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of trees	-Tree Planting in schools	800,000	SFG
	Use of steel products to minimise on wood	Nil	

Department	:	Education
Sector	:	Administration
Code	:	231006
Title of Project	:	Procurement of double cabin vehicle
Implementing agency	:	MDLG
Location	:	DEO's Office
Total planned expenditure	:	150,000,000
Funds secured	:	150,000,000

Funding gap	:	Nil
Recurrent expenditure	:	22,500,000
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Improved service delivery
Targeted Beneficiaries	:	DEO's Office
Project Background and justification (maximum quarter page)	:	It's now about 5 years since the office of the DEO has been lacking a substantive vehicle. This has curtailed inspection of schools
Technical Description (What the project contains)	:	Brandy new 4 wheel drive vehicle will be procured.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Procurement of double cabin vehicle for DEO's Office	150,000,000	-	-	-	-	150,000,000	22,500,000

Monitoring and Evaluation Strategy	:	The vehicle has to be used for purposes of service delivery
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Operation & maintenance plan	:	Routine servicing, washing the vehicle, procuring spares, undertaking repairs, purchase and replacement of tires and tubes.
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
- Air pollution - Spilling of used oil while servicing.	- Routine servicing - Collection and disposal of used oil.	3,000,000	Local Revenue

Department	:	Education
Sector	:	UPE
Code	:	281504
Title of Project	:	Construction of 120 classrooms in Primary Schools
Implementing agency	:	MDLG
Location	:	Masindi
Total planned expenditure	:	96,000,000
Funds secured	:	96,000,000
Funding gap	:	Nil
Recurrent expenditure	:	27,000,000
Start date	:	1 st July 2015

Completion date	:	30 th June 2020
Project objectives	:	(i) Reduced congestion in Primary schools (ii) Reduced class size numbers (iii) Increased access to primary education.
Targeted Beneficiaries	:	Pupils
Project Background and justification (maximum quarter page)	:	With the introduction of UPE 16 years ago, the number of pupils' enrolment in Primary Schools has continued to increase at an increasing rate more than that of classroom construction. The current classroom pupil ratio for Masindi District is estimated to be 1: 132 .This has led to congestion in classrooms and poor quality education. The classroom construction project is an ongoing project aimed at alleviating the above situation.
Technical Description (What the project contains)	:	MoES designs to be followed.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		

Construction of 120 Primary Schools	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	96,000,000	27,000,000
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Monitoring and Evaluation Strategy	:	A combination of Sectoral and Multi - Sectoral monitoring involving District Executive Committee members, the District Education Officer Heads of Departments, sub county officials and school management committee will be used to monitor the implementation of the project.
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Operation & maintenance plan	:	Internal cleaning, External Cleaning, Periodically Painting and Fumigation.
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of trees	Tree planting to be incorporated into contract agreement and steel products to be used as an alternative	400,000	SFG

Accumulation of debris	Debris removal/site cleaning.	1,000,000	SFG
Soil erosion due to running water from the roof	Planting grass	900,500	SFG
Destabilization of the soil	- Limit the trench Size - Planting Paspalm	Nil	SFG
Cutting of vegetation	Limit vegetation cutting only to areas for construction	Per BoQs specification	SFG
Blown off roofs	Planting trees around the buildings	Per BoQs specification	SFG
Sun rays reflection from iron sheets	Use of coloured iron sheets	Per BoQs specification	SFG

Department	:	Works and Technical Services
Sector	:	Roads
Code	:	263323

Title of Project	:	Routine Maintenance of Roads
Implementing agency	:	MDLG
Location	:	Kasongoire Nyantonzi 15.5km, Kinyara- sonso 10.9km, Bisaju- Towasati 11.5km, Boaz road 2.8km, Kitamba -Kijujubwa 22km, Byerima - Kaiha –Maiha, Bubanda- Ijamirembe-Bisek , Kisalizi- Kitongole 7.7km, Bulima -Byebega 17.3km, Bulima- Kyabateka 4,3km, Balyejukira-Kyakaitera—Kya, Ntoma - Rwenziramire-Kyan , Katasenwa- Kiina 6km, Rukonwa-Kitonozi- Kiina 9.9km, Ntoma -Tura- Kaikuku 12km, Murujeje-Mburabuzi, Kikube- Balyjukira-Kitinwa, Kimengo- Masindi port 10km, Kyangamwoyo- Kaikuku-Ntooma, Katagurukwa- Kibali- Balyegomba, Kidoma - Kasomoro road 7.5, Nyambindo- Kitwetwe 7.4km, Kidoma- Kasomoro 7.6km, Kiryampunu-Kinumi 4.7km, Katagurukwa Kiinumi 9.2km Isimba- Kitoka 10km, Kisindi- Kihonda 13km, Kibamba- Kabogota 74km, Ibaralibi- Alimugonza 24km, Pakanyi- Nyakarongo 24km, Kitanyata - Mboira 6km, Labongo-K ihonda- Walyoba and Kihaguzi- Kyakamese 10.1km.
Total planned expenditure	:	1,103,325,000
Funds secured	:	1,103,325,000
Funding gap	:	Nil
Recurrent expenditure	:	33,099,750
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Improved accessibility to social services infrastructure in all Sectors
Targeted Beneficiaries	:	General Population

Project Background and justification (maximum quarter page)	:	The process of identifying the project was spear headed by the technical staff after observing the continued deterioration of roads.
Technical Description (What the project contains)	:	Vital elements in project execution will involve identification of contractors through the tendering process and staff from Engineering Section will supervise the work.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Routine Maintenance of Roads	220,665,000	220,665,000	220,665,000	220,665,000	220,665,000	1,103,325,000	33,099,750

Monitoring and Evaluation Strategy	:	Monitoring of the rehabilitation of roads will be done by District Technical Staff and Political Leaders.
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Operation & maintenance plan	:	Digging and slashing on the road sides, Pot hole filling, and Opening of off shoots
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
<ul style="list-style-type: none"> - Bush clearing and excavation of murram - Road accidents - Water from off shots running to homesteads 	<ul style="list-style-type: none"> - Refilling of borrow pits - Limit the area of bush clearing - Provision of Road sign posts on black spots - Proper sitting of offshoots 	78,700,500	PRDP

Department	:	Works and Technical Services
Sector	:	Roads
Code	:	263323
Title of Project	:	Mechanized Routine Maintenance of Roads
Implementing agency	:	MDLG
Location	:	Kinyara-Sonso 9km, Kiina-Kitonozi 6km, Isimba-Kitoka, Kisindizi- Kinumi, Katagurukwa-Ki and Kitanyata-Mboira
Total planned expenditure	:	178,125,000
Funds secured	:	178,125,000
Funding gap	:	Nil
Recurrent expenditure	:	5,343,750
Start date	:	1 st July 2015

Completion date	:	30 th June 2020
Project objectives	:	Improved accessibility to social services infrastructure in all Sectors
Targeted Beneficiaries	:	General Population
Project Background and justification (maximum quarter page)	:	The process of identifying the project was spear headed by the technical staff after observing the continued deterioration of roads.
Technical Description (What the project contains)	:	Vital elements in project execution will involve identification of contractors through the tendering process and staff from Engineering Section will supervise the work.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Mechanized Routine Maintenance of Roads	35,625,000	35,625,000	35,625,000	35,625,000	35,625,000	178,125,000	5,343,750

Monitoring and Evaluation Strategy	:	Monitoring of the rehabilitation of roads will be done by District Technical Staff and Political Leaders.
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Operation & maintenance plan	:	Digging and slashing on the road sides, Pot hole filling, and Opening of off shoots
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
<ul style="list-style-type: none"> - Bush clearing and excavation of murram - Road accidents - Water from off shots running to homesteads 	<ul style="list-style-type: none"> - Refilling of borrow pits - Limit the area of bush clearing - Provision of Road sign posts on black sports - Proper sitting of offshoots 	2,870,000	PRDP

Department	:	Works and Technical Services
Sector	:	Roads
Code	:	263323
Title of Project	:	Periodic Maintenance of Roads (Kms)
Implementing agency	:	MDLG
Location	:	District roads
Total planned expenditure	:	1,611,825,132

Funds secured	:	1,611,825,132
Funding gap	:	Nil
Recurrent expenditure	:	31,672,200
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Improved accessibility to social services infrastructure in all Sectors
Targeted Beneficiaries	:	General Population
Project Background and justification (maximum quarter page)	:	The process of identifying the project was spear headed by the technical staff after observing the continued deterioration of roads.
Technical Description (What the project contains)	:	Vital elements in project execution will involve identification of contractors through the tendering process and staff from Engineering Section will supervise the work.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Periodic Maintenance of Roads	322,365,026	322,365,026	322,365,026	322,365,026	322,365,026	1,611,825,132	31,672,200

Monitoring and Evaluation Strategy	:	Monitoring of the rehabilitation of roads will be done by District Technical Staff and Political Leaders.
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Operation & maintenance plan	:	Digging and slashing on the road sides, Pot hole filling, and Opening of off shoots
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
<ul style="list-style-type: none"> - Bush clearing and excavation of murram - Road accidents - Water from off shots running to homesteads 	<ul style="list-style-type: none"> - Refilling of borrow pits - Limit the area of bush clearing - Provision of Road sign posts on black sports - Proper sitting of offshoots 	67,000,000	PRDP

Department	:	Works and Technical Services
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Sector	:	Roads
Code	:	231003
Title of Project	:	Retention for Constructed Roads
Implementing agency	:	MDLG
Location	:	Byebega - Bulima and Byebega - Kinenabuhere - Bulima 11.5-17km
Total planned expenditure	:	5,735,000
Funds secured	:	5,735,000
Funding gap	:	Nil
Recurrent expenditure	:	860,250
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	Improved accessibility to social services infrastructure in all Sectors
Targeted Beneficiaries	:	General Population
Project Background and justification (maximum quarter page)	:	The process of identifying the project was spear headed by the technical staff after observing the continued deterioration of roads.
Technical Description (What the project contains)	:	Vital elements in project execution will involve identification of contractors through the tendering process and staff from Engineering Section will supervise the work.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		

Retention for Constructed Roads	5,735,000	-	-	-	-	5,735,000	860,250
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Monitoring and Evaluation Strategy	:	Monitoring of the rehabilitation of roads will be done by District Technical Staff and Political Leaders.
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Operation & maintenance plan	:	Digging and slashing on the road sides, Pot hole filling, and Opening of off shoots
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
<ul style="list-style-type: none"> - Bush clearing and excavation of murram - Road accidents - Water from off shots running to homesteads 	<ul style="list-style-type: none"> - Refilling of borrow pits - Limit the area of bush clearing - Provision of Road sign posts on black sports 	67,000,000	PRDP

	- Proper sitting of offshoots		
Department	:	Works and Technical Services	
Sector	:	Roads	
Code	:	231003	
Title of Project	:	Rehabilitation of Roads (kms)	
Implementing agency	:	MDLG	
Location	:	District roads	
Total planned expenditure	:	2,132,149,990	
Funds secured	:	2,132,149,990	
Funding gap	:	Nil	
Recurrent expenditure	:	87,553,200	
Start date	:	1 st July 2015	
Completion date	:	30 th June 2020	
Project objectives	:	Improved accessibility to social services infrastructure in all Sectors	
Targeted Beneficiaries	:	General Population	
Project Background and justification (maximum quarter page)	:	The process of identifying the project was spear headed by the technical staff after observing the continued deterioration of roads.	
Technical Description (What the project contains)	:	Vital elements in project execution will involve identification of contractors through the tendering process and staff from Engineering Section will supervise the work.	

Project work plan and budget:

Activity	Budget	Total	Operation & recur-
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	Year 1	Year 2	Year 3	Year 4	Year 5		rent cots
Rehabilitation of Roads	426,429,998	426,429,998	426,429,998	426,429,998	426,429,998	2,132,149,990	87,553,200

Monitoring and Evaluation Strategy	:	Monitoring of the rehabilitation of roads will be done by District Technical Staff and Political Leaders.
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Operation & maintenance plan	:	Digging and slashing on the road sides, Pot hole filling, and Opening of off shoots
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
<ul style="list-style-type: none"> - Bush clearing and excavation of murram - Road accidents - Water from off shots running to homesteads 	<ul style="list-style-type: none"> - Refilling of borrow pits - Limit the area of bush clearing - Provision of Road sign posts on black sports - Proper sitting of offshoots 	93,000,000	PRDP

Department	:	Works and Technical Services
Sector	:	Water
Code	:	231007
Title of Project	:	Protection of springs
Implementing agency	:	MDLG
Location	:	Springs in the district
Total planned expenditure	:	379,489,000
Funds secured	:	379,489,000
Funding gap	:	Nil
Recurrent expenditure	:	2,846,250
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	<ul style="list-style-type: none"> - Improved access to safe water by household members of the population - Reduced prevalence of water borne diseases among the population
Targeted Beneficiaries	:	General Population
Project Background and justification (maximum quarter page)	:	<p>Project identification was done by the District Technical Staff in collaboration with Sub county Management and the benefiting Communities. The need to construct the hand dug wells was as a result on people using un safe water from rivers and open wells by the people for domestic use resulting into poor health.</p>

Technical Description (What the project contains)	:	The key activities which will be carried out in implementing the project will include tendering to attract a suitable contractor to implement road rehabilitation work with technical supervision by the Engineering Staff.
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Project work plan and budget:,

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Protection of springs	75,897,800	75,897,800	75,897,800	75,897,800	75,897,800	379,489,000	2,846,250

Monitoring and Evaluation Strategy	:	Monitoring of the construction of the hand dug wells will be the responsibility of the District Water Officer, County Water Officers, Community and other key District Technical Staff.
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Operation & maintenance plan	:	Cleaning around the hand dug wells, Opening the soak pit periodically, Repairing and routine servicing of the hand dug well.
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
<ul style="list-style-type: none"> - Flooding soak pits - Destabilizing soils 	<ul style="list-style-type: none"> - Site clearing after construction - Opening soak pit regularly 	2,500,000	PRDP

Department	:	Works and Technical Services
Sector	:	Water
Code	:	231007
Title of Project	:	Construction of Shallow Wells
Implementing agency	:	MDLG
Location	:	Various areas of the district.
Total planned expenditure	:	2,499,241,000
Funds secured	:	2,499,241,000
Funding gap	:	Nil
Recurrent expenditure	:	39,988,800
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	<ul style="list-style-type: none"> - Improved access to safe water by household members of the population - Reduced prevalence of water borne diseases among the population
Targeted Beneficiaries	:	General Population

Project Background and justification (maximum quarter page)	:	Project identification was done by the District Technical Staff in collaboration with Sub county Management and the benefiting Communities. The need to construct the hand dug wells was as a result on people using un safe water from rivers and open wells by the people for domestic use resulting into poor health.
Technical Description (What the project contains)	:	The key activities which will be carried out in implementing the project will include tendering to attract a suitable contractor to implement road rehabilitation work with technical supervision by the Engineering Staff.

Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Construction of Shallow Wells	499,848,200	499,848,200	499,848,200	499,848,200	499,848,200	2,499,241,000	39,988,800

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Monitoring and Evaluation Strategy	:	Monitoring of the construction of the hand dug wells will be the responsibility of the District Water Officer, County Water Officers, Community and other key District Technical Staff.
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Operation & maintenance plan	:	Cleaning around the hand dug wells, Opening the soak pit periodically, Repairing and routine servicing of the hand dug well
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
<ul style="list-style-type: none"> - Flooding soak pits - Destabilizing soils 	<ul style="list-style-type: none"> - Site clearing after construction - Opening soak pit regularly 	2,500,000	PRDP

Department	:	Works and Technical Services
Sector	:	Water
Code	:	231007
Title of Project	:	Rehabilitation of Boreholes
Implementing agency	:	MDLG
Location	:	Various boreholes in Masindi

Total planned expenditure	:	748,185,000
Funds secured	:	748,185,000
Funding gap	:	Nil
Recurrent expenditure	:	17,921,250
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	<ul style="list-style-type: none"> - Improved access to safe water by household members of the population - Reduced prevalence of water borne diseases among the population
Targeted Beneficiaries	:	General Population
Project Background and justification (maximum quarter page)	:	Project identification was done by the District Technical Staff in collaboration with Sub county Management and the benefiting Communities. The need to construct the hand dug wells was as a result on people using un safe water from rivers and open wells by the people for domestic use resulting into poor health.
Technical Description (What the project contains)	:	The key activities which will be carried out in implementing the project will include tendering to attract a suitable contractor to implement road rehabilitation work with technical supervision by the

		Engineering Staff.
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Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Rehabilitation of Boreholes	149,637,000	149,637,000	149,637,000	149,637,000	149,637,000	748,185,000	17,921,250
Monitoring and Evaluation Strategy		:		Monitoring of the construction of the hand dug wells will be the responsibility of the District Water Officer, County Water Officers, Community and other key District Technical Staff.			

Operation & maintenance plan	:	Cleaning around the hand dug wells, Opening the soak pit periodically, Repairing and routine servicing of the hand dug well
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
<ul style="list-style-type: none"> - Flooding soak pits - Destabilizing soils 	<ul style="list-style-type: none"> - Site clearing after construction - Opening soak pit regularly 	2,500,000	PRDP

Department	:	Works and Technical Services
Sector	:	Water
Code	:	231007
Title of Project	:	Drilling of production boreholes
Implementing agency	:	MDLG
Location	:	Various areas of the district
Total planned expenditure	:	175,000,000
Funds secured	:	175,000,000
Funding gap	:	Nil
Recurrent expenditure	:	17,921,250
Start date	:	1 st July 2015
Completion date	:	30 th June 2020
Project objectives	:	<ul style="list-style-type: none"> - Improved access to safe water by household members of the population - Reduced prevalence of water borne diseases among the population
Targeted Beneficiaries	:	General Population
Project Background and justification (maximum quarter page)	:	<p>Project identification was done by the District Technical Staff in collaboration with Sub county Management and the benefiting Communities. The need to construct the hand dug wells was as a result on people using un safe water from rivers and open wells by the people for domestic use resulting into poor health.</p>

Technical Description (What the project contains)	:	The key activities which will be carried out in implementing the project will include tendering to attract a suitable contractor to implement road rehabilitation work with technical supervision by the Engineering Staff.
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Project work plan and budget:

Activity	Budget					Total	Operation & recurrent costs
	Year 1	Year 2	Year 3	Year 4	Year 5		
Drilling of production boreholes	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	175,000,000	17,921,250
Monitoring and Evaluation Strategy	:		Monitoring of the construction of the hand dug wells will be the responsibility of the District Water Officer, County Water Officers, Community and other key District Technical Staff.				

Operation & maintenance plan	:	Cleaning around the hand dug wells, Opening the soak pit periodically, Repairing and routine servicing of the hand dug well
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Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
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<ul style="list-style-type: none"> - Flooding soak pits - Destabilizing soils 	<ul style="list-style-type: none"> - Site clearing after construction - Opening soak pit regularly 	2,500,000	PRDP
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APPENDICES

Consolidated Results and Resources Framework

Source of Revenue	Resource Envelope (UGX "000")					Total
	2015/16	2016/17	2017/18	2018/19	2019/20	
1. Local Revenue	839,949	939,571	986,550	1,035,877	1,087,671	4,889,617
Sub Total	839,949	939,571	986,550	1,035,877	1,087,671	4,889,617
2a. Discretionary Government Transfers						
District Discretionary Development Equalization Grant	234,505	894,694	939,429	986,400	1,035,720	4,090,748
District Unconditional Grant (Wage)	1,465,415	1,462,075	1,535,179	1,611,938	1,692,535	7,767,141
District Unconditional Grant (Non-Wage)	488,158	676,616	710,447	745,969	783,268	3,404,458
Urban Unconditional Grant (Wage)	7,477	-	-	-	-	7,477
Sub Total	2,195,555	3,033,385	3,185,054	3,344,307	3,511,522	15,269,824
2b. Conditional Government Transfers						
Transitional Development Grant	22,000	47,182	49,541	52,018	54,619	225,360
Support Services Conditional Grant (Non-Wage)	2,017,292	1,785,489	1,874,763	1,968,502	2,066,927	9,712,973
Sector Conditional Grant (Non-Wage)	1,292,395	1,641,889	1,723,983	1,810,183	1,900,692	8,369,142
Development Grant	2,379,807	1,854,499	1,947,224	2,044,586	2,146,815	10,372,931
Sector Conditional Grant (Wage)						

	8,994,324	8,994,289	9,444,003	9,916,204	10,412,014	47,760,834
Sub Total	14,705,818	14,323,348	15,039,516	15,791,492	16,581,066	76,441,240
2c. Other Government Transfers						
Rodas maintenance- Uganda Road Fund	657,762	657,762	690,650	725,183	761,442	3,492,798
Youth Liveihood Programme	389,759	389,759	409,247	429,709	451,195	2,069,669
Ministry of Trade and Tourism (Kafo Market)	70,000	70,000	73,500	77,175	81,034	371,709
Northern Uganda Social Action Fund II	5,000	5,000	5,250	5,513	5,788	26,551
Uganda National Examinations Board (UNEB)	7,000	7,000	7,350	7,718	8,103	37,171
Uganda Wild Life Authority (Gate Fees)	137,000	137,000	143,850	151,043	158,595	727,487
JLOS	5,710	5,710	5,996	6,295	6,610	30,321
Ministry of Health (Health Workers Recruitment)	5,240	5,240	5,502	5,777	6,066	27,825
Sub Total	1,277,471	1,277,471	1,341,345	1,408,412	1,478,832	6,783,531
3. Donor Funding						
UNICEF - Health	52,000	52,000	54,600	57,330	60,197	276,127
Alliance I Tobacco Company	1,934	-	-	-	-	1,934
CES (Sight Savers) - Health	52,000	52,000	54,600	57,330	60,197	276,127
Continental Tobacco Company	1,934	-	-	-	-	1,934

GAVI	16,000	16,000	16,800	17,640	18,522	84,962
IFAD - Vegetable Oil	20,000	-	-	-	-	20,000
Infectious Diseases Institute (IDI)	25,000	25,000	26,250	27,563	28,941	132,753
NTD(Neglected Tropical Diseases)	35,000	35,000	36,750	38,588	40,517	185,854
Premier Garden Tobacco Company	1,934	-	-	-	-	1,934
UNICEF - Planning Unit	48,000	48,000	50,400	52,920	55,566	254,886
World Health Organisation (WHO)	20,000	20,000	21,000	22,050	23,153	106,203
PACE	18,000	18,000	18,900	19,845	20,837	95,582
Sub Total	291,802	266,000	279,300	293,265	307,928	1,438,295
Total	19,310,595	19,839,775	20,831,764	21,873,352	22,967,020	104,822,507

7.1 APPENDICES

Summary of sectoral programmes /projects

Project Name	Budget in FY:					Budget Contribution by:
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	GoU
Sector: Public Sector Management and Accountability:						
Sub-sector: District and Urban Administration:						
Tranditinal Employees Salary	1,465,415,000	1,462,075,000	1,535,178,750	1,611,937,687	1,692,534,571	7,767,141,008
Sector Employees Salary - Conditional Grant (Wage) (Teachers, HW. Agric. Ext.)	8,994,324,000	8,994,289,000	9,444,003,450	9,916,203,622	10,412,013,803	47,760,833,875
Urban Unconditional Grant (Wage)	7,477,000					7,477,000
Renovate District headquarters	35,640,000	-	-	-	-	35,640,000
Construct S/C HQs	40,000,000	-	-	-	-	-
Construct parish HQs	162,000,000	162,000,000	162,000,000	162,000,000	162,000,000	-
Renovation of the District Council Chambers	-	20,000,000	-	-	-	20,000,000
Renovation of DSC offices				-		

	-	20,000,000	-		-	20,000,000	
Renovation of 02 County offices	-	-	40,000,000	-	-	40,000,000	
Procure vehicle for CAO	106,658,000	-	-	-	-	106,658,000	
Procure Parish Chief Motorcycle	16,200,000	16,200,000	16,200,000	16,200,000	16,200,000	-	
Procure photocopier	-	-	-	-	10,000,000	-	
Connect power to 05 S/C offices	-	40,000,000	-	-	-	40,000,000	
Networking of District Computers	-	-	2,000,000	-	-	2,000,000	
Connection of intercom services in offices.	-	6,000,000	-	-	-	6,000,000	
Staff Training and Capacity Building	129,311,000	110,000,000	110,000,000	110,000,000	110,000,000	569,311,000	
Construction of an Administration Block at Budongo Sub County HQRS	120,000,000					120,000,000	
Overhead Operational Expenses - Recurrent Costs	1,202,268,571	1,249,099,953	1,023,129,163	1,724,361,538	2,066,926,704	7,265,785,929	
Cleaning and Fuel for the Generator	37,968,100	50,000,000	52,500,000	55,125,000	57,881,250	253,474,350	
Multi-Sectoral Transfers to LLGs	123,771,000	235,092,000	246,846,600	259,188,930	272,148,377	568,523,453.25	
Sub Total	12,441,032,671	12,364,755,953	12,631,857,963	13,855,016,777	14,799,704,704	64,582,844,615	

Sub-sector : Finance							
Conduct field visits carried out in LLGs to supervise and monitor existing revenue sources	17,074,000	17,074,000	17,074,000	17,074,000	17,074,000		
Establish new revenue sources	40,000	40,000	40,000	40,000	40,000		
Mobilize for new tax Payers	11,497,400	11,497,400	11,497,400	11,497,400	11,497,400		
Procurement of vehicle	0	-	-	-	200,000,000	-	
Quarterly and annual Financial progress reports prepared and presented to relevant authorities	6,238,000	6,238,000	6,238,000	6,238,000	6,238,000		
Audit Management letter responded to and areas of correction sustained	2,292,000	2,292,000	2,292,000	2,292,000	2,292,000		
Budget desk meetings held for resource allocation, prioritization and reviews.	100,000	100,000	100,000	100,000	100,000		
Annual Revenue enhancement Plan Presented to council.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
Annual Estimates of revenue and expenditure presented to council	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
Annual Workplan presented to Council at District Headquarters.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		

Multi-Sectoral Transfers to LLGs	180,566,000	191,486,000	201,060,300	211,113,315	221,668,981	502,947,297.88
Sub Total	220,807,400	231,727,400	241,301,700	251,354,715	461,910,381	502,947,298
Sub-sector :Statutory Bodies						
Conducting of District Council Meetings	28,687,500	28,687,500	28,687,500	28,687,500	28,687,500	
Conducting of District Council Meetings	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Policy Formulation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Approval of ordinances	10,125,000	10,125,000	10,125,000	10,125,000	10,125,000	
Appointment of qualified staff	10,125,000	10,125,000	10,125,000	10,125,000	10,125,000	
Review of audit reports	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
Conducting of District Land Board meetings,	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	
Identification and prequalification of service providers	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
Construction of a new District Council Chambers in a phased manner.			300,000,000	200,000,000		
Multi-Sectoral Transfers to LLGs	57,651,000	78,131,000	82,037,550	86,139,428	90,446,399	197,202,688.19
Sub Total	119,338,500	139,818,500	443,725,050	347,826,928	152,133,899	197,202,688

Sector : Production and Marketing						
Construction of 5 markets infrastructure both Livestock and crops (Kafu, Karongo, Kabango, Burima and Kibanja)	68,424,000	75,266,400	82,793,040	91,072,344	100,179,579	417,735,363
Support to farmers with improved technology of maize, beans, coffee, banana, poultry, Pigs, heifers and fruit seedlings, bee hives and fish feeds	22,000,000	25,000,000	30,000,000	25,000,000	25,000,000	127,000,000
Management of crop demonstrations at Kihonda District Agricultural demonstration	16,315,000	17,946,500	19,741,550	21,715,665	23,887,232	99,605,947
Re-tooling of the District Agricultural Demonstration Farm in areas of improved technology development	11,000,000	12,100,000	13,310,000	14,641,000	16,105,100	67,156,100
Apiary development at Kihonda Demonstration farm and support to beekeepers with improved bee hives	6,000,000	12,000,000	12,000,000	12,000,000	8,784,600	50,784,600
On-farm Tilapia Fish Multiplication	12,500,000	13,750,000	15,125,000	16,637,500	18,301,250	76,313,750
Deployment of Tsetse fly traps in infested areas of Masindi District	9,424,000	10,366,400	11,403,040	12,543,344	13,797,679	57,534,463

Re-tooling of the veterinary unit with disease control and animal production equipment like Purchase of an AI kit and liquid nitrogen tanks	12,000,000	13,200,000	14,520,000	15,972,000	17,569,200	73,261,200
Re-tooling the vermin control unit wit field Kits.	1,500,000	1,650,000	1,815,000	1,996,500	2,196,150	9,157,650
Support to farmers with improved technologies of coffee seedlings, mango seedlings, Banana suckers, Pineapple suckers, beans, maize, improved livestock breeds (heifers, goats, pigs, poultry)	12,000,000	67,000,000	67,000,000	45,000,000	45,000,000	236,000,000
PRDP Activities (KAFU Market)	815,023,429	815,023,429	815,023,429	815,023,429	815,023,429	815,023,429
Establishment of A clonal Eucalyptus woodlot at Kihonda	8,000,000	8,800,000	0	0	0	16,800,000
Multi-Sectoral Transfers to LLGs	16,189,000	42,406,000	44,526,300	46,752,615	49,090,246	99,482,080.38
Sector Total 2	1,010,375,429	1,114,508,729	1,127,257,359	1,118,354,397	1,134,934,465	2,145,854,582
Sector : Health						
Construction of 3 OPD buildings	0	0	220,500,000	231,525,000	243,101,250	695,126,250
Rehabilitation of general wards and OPDs	110,000,000	0	0	0	0	110,000,000

Construction of 2 maternity wards	140,000,000	0	160,000,000	0	0	300,000,000
Rehabilitation of 2 maternity wards	60,000,000	0	0	0	0	60,000,000
Construction of 4 staff houses	0	168,000,000	176,400,000	185,220,000	194,481,000	724,101,000
Fencing of 4 health centres	0	52,500,000	55,125,000	57,881,250	60,775,313	226,281,563
Rehabilitation of 2 staff houses	30,000,000	36,000,000	0	0	0	66,000,000
Construction of 8- 3 stance lined pit latrines	0	25,200,000	26,460,000	27,783,000	29,172,150	108,615,150
Construction of 8- 5 stance lined pit latrines	0	31,500,000	33,075,000	34,728,750	36,465,188	135,768,938
Procurement of 1pick up vehicle	0	126,000,000	0	0	0	126,000,000
Procurement of 20 motorcycles	100,000,000	0	0	0	0	100,000,000
UNICEF Activities in the District	52,000,000	52,000,000	54,600,000.00	57,330,000.00	60,196,500.00	
Donor Health Activities	296,189,000	130,906,000	259,651,300	104,633,865	109,865,559	
Multi-Sectoral Transfers to LLGs	11,486,000	61,421,000	64,492,050	67,716,653	71,102,485	138,109,093.81
Sub Total	799,675,000	683,527,000	1,050,303,350	766,818,518	805,159,445	2,790,001,995
Sector : Education, Science, Technology and Sports						

Construction of 120 classrooms for Primary schools	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	96,000,000
Renovation of 25 classrooms in primary schools	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
Construction of 75 lined stance latrines	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	150,000,000
Construction of 10 Teachers Houses	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	1,250,000,000
Procurement of 4320 desks for primary schools	172,800,000	172,800,000	172,800,000	172,800,000	172,800,000	864,000,000
Procurement of 15 water tanks	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
Procurement of land for Karongo Primary school	0	30,000,000	0	0	0	30,000,000
Multi-Sectoral Transfers to LLGs	39,912,000	262,737,000	275,873,850	289,667,543	304,150,920	586,170,656.06
Sub Total	546,912,000	799,737,000	782,873,850	796,667,543	811,150,920	3,151,170,656
Sector : Works and Transport						
Rehabilitation of Roads(km)	371,390,000	408,529,000	449,381,900	494,320,090	408,529,000	2,132,149,990
Periodic Maintenance of roads(km)	280,756,860	308,832,546	339,715,800	373,687,380	308,832,546	1,611,825,132
Routine Maintenance of roads(km)	284,465,140	312,911,654	344,202,819	378,623,101	312,911,654	1,633,114,368
Opening of CARs(KM)	80,446,000	88,490,600	97,339,660	107,073,626	88,490,600	461,840,486

Training of Road committees (no.)	3,000,000	3,300,000	3,630,000	3,993,000	3,300,000	17,223,000
Proc. Of Road tools (sets)	10,000,000	11,000,000	12,100,000	13,310,000	11,000,000	57,410,000
Conduct ADRICS (km)	4,000,000	4,400,000	4,840,000	5,324,000	4,400,000	22,964,000
Multi-Sectoral Transfers to LLGs	83,839,000	17,027,000	17,878,350	18,772,268	19,710,881	78,613,749.19
Sub Total	1,117,897,000	1,154,490,800	1,269,088,529	1,395,103,465	1,157,174,681	6,015,140,725
Sector : Water and Environment						
Drilling and installation of deep wells.	477,900,000	477,900,000	477,900,000	477,900,000	520,845,114	2,432,445,114
Drilling of production boreholes	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	175,000,000
Design of piped water schemes	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	200,000,000
Construction of piped water schemes	600,000,000	600,000,000	600,000,000	600,000,000	600,000,000	2,400,000,000
Construction of shallow wells	499,848,200	499,848,200	499,848,200	499,848,200	499,848,200	2,499,241,000
Protection of springs	75,897,800	75,897,800	75,897,800	75,897,800	75,897,800	379,489,000
Procurement of Vehicle for water department	0	120,000,000	0	0	0	-
Rehabilitation of boreholes (Major Overhaul).	149,637,000	149,637,000	149,637,000	149,637,000	149,637,000	748,185,000
Hygiene and Sanitation Activities	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	110,000,000

Construction of Valley tanks	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	1,000,000,000
Multi-Sectoral Transfers to LLGs	0	3,336,000	3,502,800	3,677,940	3,861,837	7,189,288.50
Sub Total	2,100,283,000	2,223,619,000	2,103,785,800	2,103,960,940	2,147,089,951	9,951,549,403
Sector : Natural Resources						
Overhead Operational Expenses - Recurrent Costs	81,747,000	100,199,000	105,208,950	110,469,398	115,992,867	256,808,607
local forest reserve maintained, trees land owners supported to register land, land disputes settled and environmental compliance surveys conducted and planted within communities, community forests managed, wetland managment promoted	56,000,000	56,000,000	58,800,000	61,740,000	64,827,000	241,367,000
Sub Total	137,747,000	156,199,000	164,008,950	172,209,398	180,819,867	498,175,607
Sector : Community Based Services						
Procurement of Departmental Vehicle	0	0	0	0	200,000,000	200,000,000

Renovation of Probation office, disputes, 150 labour disputes, formation of 240 Youth groups facilitation 150 FALclasses, inspection of work placesettlement of 230 Juveniles, 2034 family and registration of CBOs.	523,855,000	614,167,000	644,875,350	677,119,118	710,975,073	3,170,991,541
Support CDD Groups	21,803,000	50,465,000	52,988,250	55,637,663	58,419,546	239,313,458
Sub Total	545,658,000	664,632,000	697,863,600	732,756,780	969,394,619	3,610,304,999
Sector : Planning Unit						
Support BDR Activities	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000	-
Mandatory documents prepared, all Projects Monitored, all LLGs and Departments mentored, all planning Unit staff appraised, Conditional Funds transferred to LLGS, 12 District Technical Planning Committee meetings held, Mentoring of LLGs Staff and Heads of Department, Data collected and analyzed, staff salaries paid and vital statistics disseminated.	179,708,000	207,728,000	218,114,400	229,020,120	240,471,126	537,520,823
Coordination of LGMSDP Program	10,901,000	22,000,000	23,100,000	24,255,000	25,467,750	105,723,750

Sub Total	238,609,000	277,728,000	289,214,400	301,275,120	313,938,876	643,244,573	
Sector : Internal Audit							
Conducting Internal Audits	32,260,000	29,032,000	30,483,600	32,007,780	33,608,169	16,804,085	1
Sub Total	32,260,000	29,032,000	30,483,600	32,007,780	33,608,169	16,804,085	
GRAND TOTAL	19,310,595,000	19,839,775,382	20,831,764,151	21,873,352,359	22,967,019,977	94,105,241,226	

Resource Envelope

19,310,595,000 19,839,775,382 20,831,764,151 21,873,352,359 22,967,019,977 104,822,506,868

Funding Gap

- - - - - 100,331,629,772