



THE REPUBLIC OF UGANDA

MARACHA DISTRICT LOCAL GOVERNMENT

DISTRICT DEVELOPMENT PLAN 2015/16 - 2019/20

***Vision:** A Model District in Uganda With a Healthy, Wealthy,
Knowledgeable
and Peaceful People by 2040*

***Theme:** Growth, Employment and Socio-Economic Transformation
for Prosperity*

APPROVED BY MARACHA DISTRICT COUNCIL

APRIL 2015.

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

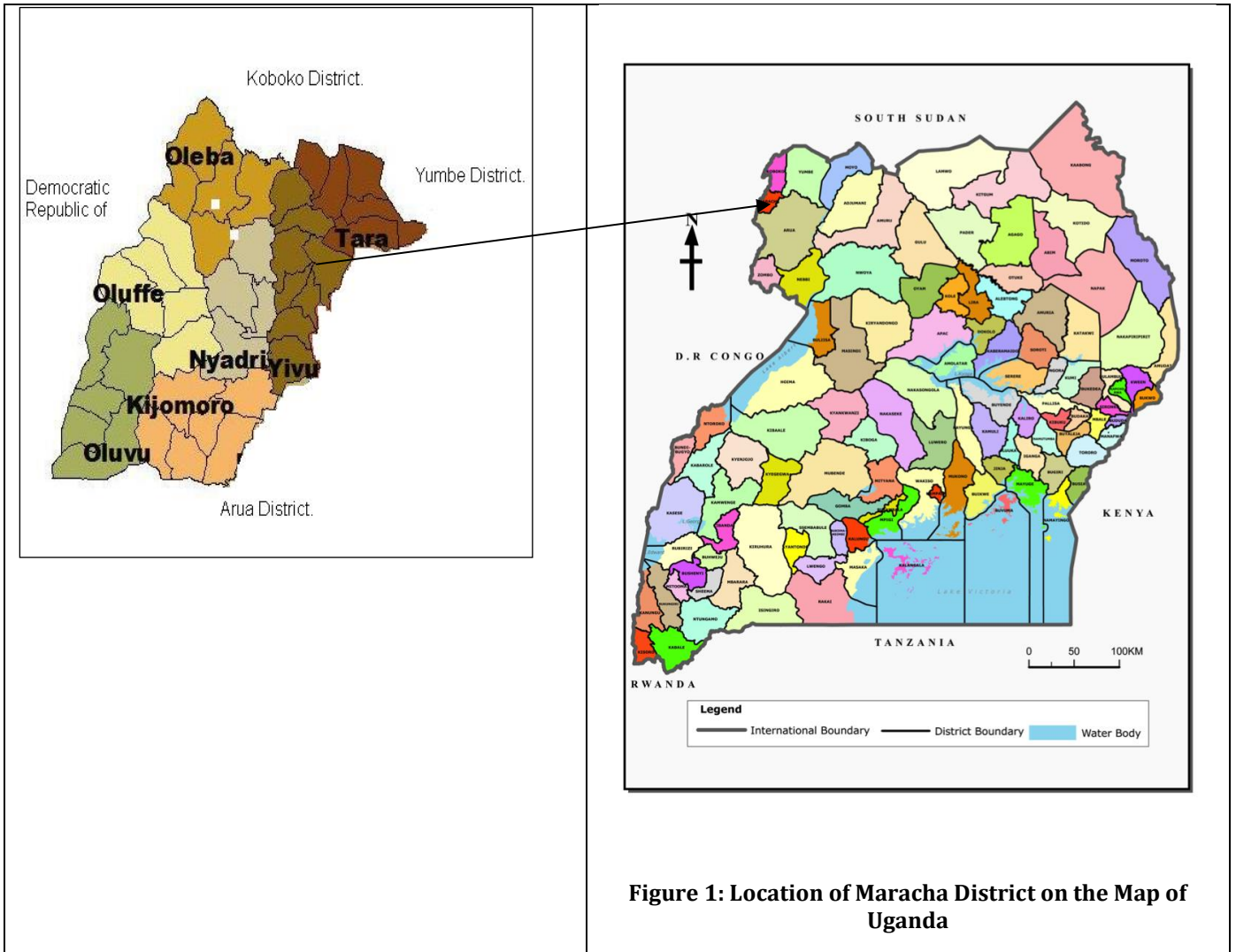


Figure 1: Location of Maracha District on the Map of Uganda

Maracha District Local Government

Vision

“a Model District in Uganda with a Healthy, Wealthy, Knowledgeable and Peaceful people by 2040”.

Mission

“To increase and sustain access to socio-economic services to the population of Maracha and create prime conditions for Investment, peace, good governance and development”.

FOREWORD

The five year development plan is drawn to serve as a framework for guiding development interventions in the district .It's upon this that annual plan and budgets of the district are made. This plan is has been prepared within the framework of the Second National Development Plan (NDPII) 2015/16 – 2019/20

The plan presents continued commitment of the District leadership in building partnerships with the Central Government and other Development partners to create wealth for all and eradicate extreme poverty and hunger in line with the National Development Plan which underscoring Uganda's vision 2040 of "A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years

The DDP expresses the desires and aspirations of the people of Maracha and how they intend to mobilize both internal and external resources to reach their desired development destiny. The aspiration of the central government and that of the entire Maracha community is embodied in our vision "a Model District in Uganda with a Healthy, Wealthy, Knowledgeable and Peaceful people by 2040".

In order to attain this vision the District is guided by its mission; to increase and sustain access to socio-economic services to the population of Maracha and create prime conditions for Investment, peace, good governance and development.

The DDP has taken stock of the main achievements made in the past financial years and the strategic and operational challenges faced in managing development interventions in the District. A lot of progress has been made through the various government programmes in increasing access to primary health care, primary education, improved access to safe water and agricultural extension services, improved road network roads , and increased access to credit through microfinance and livelihood programs.

Despite the achievements, the district is still faced with the increasing and daunting challenges of poverty characterized by food insecurity, low households incomes, limited access to social services, poor governance, low capacity of the local private sector, HIV/AIDs pandemic, unemployment and low literacy rates.

The plan is aimed at consolidating the achievements so far made and finding realistic strategies to address the gaps existing and mitigate the adverse effects these impediments have on sustainable service delivery in the District. I am pleased to acknowledge that the DDP has become an important vehicle for policy coherence. This has been manifested through the wide consultative process that it takes to involve many stakeholders including development partners and the Civil Society fraternity.

It's our wish that this plan will address the needs of the community we serve. I therefore call upon all the entire members of the council, technical team, NGO's, Private sector and other well-wishers to direct their efforts towards successful implementation of the plan.

My government is committed to the operation and maintenance of all investments to ensure that they continue to serve the present and eventually the future generation.

I thank all stakeholders and the people of Maracha District for their participation in the Planning Process and Congratulate the Maracha community for the job well accomplished during the first 5 years of Maracha District's existence.

ADRIPIO EMMANUEL
DISTRICT CHAIRPERSON – MARACHA DISTRICT.

ACKNOWLEDGEMENT

I am pleased to have presided over the process of preparing this comprehensive integrated District Development Plan for the period (2015/16-2019/20) for Maracha District. This second District Development Plan (DDP) is people focused and was prepared in a participatory manner evolving from the needs of communities expressed through the Lower Local Government Planning Structures up to the point when these needs were received and integrated into the plans of District Departments. Despite the scarcity of resources, the plan is envisaged to transform the livelihoods of the people of Maracha District underscoring the national vision 2040 of “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years.

The plan is a strategic framework for resource allocation and utilization as we fight the biting poverty and hunger in the District in order to achieve the National objective to create wealth for all in the medium term as spelt out in the second national development plan.

I would like to acknowledge the invaluable facilitation and guidance offered by the District Planning Unit Staff, who were instrumental in organizing and supporting the needs identification process in and with the beneficiary communities.

I am grateful to the District Technical Planning Committee which I chair for tirelessly attending the planning meetings and consolidating their sector Plans for inclusion into the overall DDP. During the planning process, the DTPC constituted themselves into Sector Working Groups (SWGs) which ably incorporated the concerns and plans of our development partners from the NGOs/ CBOs Community. It is my pleasure to sincerely thank all those NGOs/ CBOs whose representatives participated actively in reviewing the Sector Plans, and the USAID/UKAID GAPP program for the technical assistance in reviewing and production of the plan.

I sincerely thank the District Budget Desk for ably providing the required technical guidance and facilitation throughout the process including the compilation of the Sectoral drafts into this DDP. I am indebted to the Honourable District Councilors for their invaluable contribution into the DDP of fulfilling its statutory function of discussing the plan and duly approving it as a working document.

We expect to receive substantial support from the Central Government. The Ministries will not only provide us with Policy guidelines but also the day to day guidance in the implementation of our Development plan activities.

I therefore acknowledge and endorse this Strategic Maracha District Development plan for the period 2015/16 -2019/20 as a working document to guide all interventions for sustainable Development over the Medium term.

Danson Yiga Mukasa
Chief Administrative Officer – Maracha District.

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Appendix 2: Annualised Work Plan.

LIST OF ACRONYMS

AASPs	-	Agricultural Advisory Service Providers
ACAO	-	Assistant Chief Administrative officer
ACDO	-	Assistant Community Development Officer
ADP	-	Area Development Programme
AI	-	Artificial Insemination
OAG	-	Office of Auditor General
AGM	-	Annual General meeting
ART	-	Anti retro viral Treatment
BMU	-	Beach Management Unit
BoQs	-	Bills of Quantities
CAO	-	Chief Administrative Officer
CBG	-	Capacity Building Grant
CBR	-	Community Based Rehabilitation
CDO	-	Community Development Officer
CDD	-	Community Driven Development
CES	-	Comprehensive Eye care services
CHWs	-	Community Health Workers
CRPs	-	Community Resource Persons
CSBAG	-	Civil Society Budget Advocacy Group
CSOs	-	Civil Society Organisations
DCC	-	District Contracts Committee
DCDO	-	District Community Development officer
DCO	-	District Commercial officer
DDP	-	District Development Plan
DE	-	District Engineer
DEC	-	District Executive Committee
Devt	-	Development
DHF	-	District Head of Finance
DHIA	-	District Head of Internal Audit
DHO	-	District Health Officer
DIO	-	District Information Officer
MDLG	-	Maracha District Local Government

EXECUTIVE SUMMARY

The Local Governments Act (CAP 243) mandates District Councils to prepare comprehensive and integrated Development Plans incorporating plans of Lower Level Local Governments for submission to the National Planning Authority with the Local Government budget for the ensuing Financial Year taking into account the approved Five –year development plan of the Local Government.

This Second 5-Year Development Plan for the period 2015/16 – 2019/20 is intended to consolidate on the achievements and maintain development programmes that have been put in place especially under first DDP and to perfectly execute those identified by stakeholders in their various planning levels and meetings to foster development in the District. The plan has been drawn following consultations with various stakeholders such as the community, sub-counties, Non-Governmental Organizations, Private sectors, Councilors and relevant sector technocrats .

➤ **Maracha District Vision:**

“A Model District in Uganda with a Healthy, Wealthy, Knowledgeable and Peaceful people by 2040”.

This Vision provides the long term goal of the District in order to;

- a. Promote the Development of Transport Infrastructure in the District;
- b. Eradicate poverty in households through promoting increased community uptake of Government services, such as Operation Wealth Creation, NUSAF 3 to come, CDD etc.
- c. Improve the household income levels through promoting economic and competitive agricultural services.
- d. Sustainably promote the use of natural resources for socio-economic development,
- e. Support and promote HIV/AIDS responsive service deliveries in the District;
- f. Gender responsive development in order to improve the quality of lives of the people of the District.
- g. Good governance at all levels of the Local governments.
- h. Promote improved community access to social services;
- i. Support Manpower planning and Development drives for improved service delivery to the Local population.

➤ **This Vision can only be achieved through the overall goal of the District which is;**

“To promote provision of adequate, sustainable, reliable and efficient socio-economic services to all the people in the district for improved standards of living and promote prosperity for all by the year 2040”

Therefore the DDP provides an over-arching framework to guide public action so as to improve upon all the associated factors to eradicate poverty in Maracha District.

This goal calls for the commitment of the Stakeholders to achieve this overall goal and the specific sector goals and objectives. The district is committed through the realization of the mission for which it exists

➤ Mission Statement

“To increase and sustain access to socio-economic services to the population of Maracha and create prime conditions for Investment, peace, good governance and development”.

The process for the DDP preparation was participatory and it involved a rigorous analysis of existing situation on a sector by sector basis, a critical analysis of the core development challenges and poverty issues, setting up of a strategic interventions (vision, strategic and intermediate objectives), identification of medium term priorities and action plans within the National Development Plan framework guided by the medium term expenditure ceilings.

The first section is the policy framework that defines the development context for the district. It covers among other things the analysis of problems, opportunities, constraints, policies and institutional setting. Emanating from the contextual analysis, the path of development is determined in-terms of general priorities and courses of action.

The overall development challenges include the following;

1. Food insecurity;
2. Low household incomes;
3. Inadequate access to social services;
4. Accelerating environmental degradation due to pressure on land coupled with unfriendly human activities;
5. Governance issues and HIV/AIDS, malaria and other communicable diseases
6. High redundancy and laziness amongst the productive age bracket/Youth unemployment
7. Poor operation and maintenance of investments
8. Gender inequality in the roles, responsibilities, sharing of benefits, privileges, opportunities and access to and control over resources

Sources of Development Challenges:

- ✓ High rate of idleness and laziness amongst the productive age group is the main cause of food insecurity amongst the population as this group does not embrace all works.
- ✓ Low levels of production mainly for subsistence is the main cause of low household incomes as most that is produced is often consumed.

- ✓ Lack of adequate social services and the traditional culture is affecting the uptake of social services by the Local Population. However, remarkable strides in addressing this challenge have been witnessed since the creation of Maracha District in 2010/11 financial year.
- ✓ High population growth rate and the High population density in addition to the lack of alternative energy sources are exerting significant pressures on the little available natural resources thus leading to their Degradation.
- ✓ New leadership with minimum experience and skills in effective leadership management is the main cause of governance issues in the District. There is need to avail leadership skills and training opportunities to improve upon the governance issues in the Local Government.
- ✓ Culture and high poverty levels are the main causes of the prevalence of HIV/AIDS in the locality. There is need to promote community interventions that are geared towards improving the income levels of the population. Some cultural practices like women inheritances need to be avoided to reduce the HIV/AIDS prevalence in the District.
- ✓ Unequal gender relations between men and women in terms of roles, power and responsibilities.

In order to deal with these problems the district has formulated a strategic development framework, which spells out the direction it will take to tackle the identified problems. But before reaching this final destination, there are long term and intermediate results that have to be realized. These are embodied in the strategic and intermediate objectives that are directly targeted to tackle the current negative conditions or problems.

Overall Development Strategies are;

- ✓ Improve Service Deliveries through sustainable service delivery.
- ✓ Promote good leadership through democratic and effective local governance.
- ✓ Reduce inequality & vulnerability through responsive development planning.
- ✓ Ensure security & law and order through vigilance and maintain ace of Law and order.
- ✓ Provide basic health care to all people through sustainable health services.
- ✓ Provide basic holistic education by promoting universal primary education.
- ✓ Provide clean/ safe water and sanitation to all households through sustainable water development facilities.
- ✓ Improve road network, transport & communication by construction and maintain feeder and community access roads.
- ✓ Increase production & productivity of agricultural products economic and competitive farming practices.

- ✓ Increase household incomes through promotion of wealth for all strategy.
- ✓ Increase access to markets through local profitability.
- ✓ Promote investments through Local investment
- ✓ Increase employment opportunities by creation of active and reliable activities.
- ✓ Promote safe disposal of wastes through educative and responsible citizenship.
- ✓ Protect Natural Resource Base through sustainable utilization of natural resources for socio-economic developments.
- ✓ Ensure issues of gender and women empowerment, exclusion, inequality, inequity and rights in social service provision are mainstreamed and addressed in the plans, programs and activities of all sectors of the district local government to ensure equity and equality in distribution of opportunities and benefits as well as to fully utilize the human capital within the communities.

Having the development framework is not an end in itself. There must be instruments to translate the framework into reality. The key vehicle for implementation of the District Development Plan is the Medium-Term Expenditure Framework (MTEF) which is derived from the Local Government Budget Framework Paper (LGBFP). From the DDP interventions, the District has prepared the AWP&B by taking the interventions in 2015/16 Financial year of the five-year Development plan and detailing the resources, timing of activity implementation, assigning responsibility for execution and other operational details.

Finally, the formulation of the DDP has fully recognized the contribution of other players in the process of developing the district. To this end, the DDP has captured and reflected the efforts of NGOs and Sub County Local Governments.

Overall Strategy of the DDP

Strategy 1: Human resource mobilization and development. The District is committed to the recruitment of qualified personnel in all the departments and ensures highly motivated district manpower. Disciplinary measure relevant to unnecessary absenteeism and time management by the staff will be taken as timeliness is being monitored.

Strategy 2: Provision and maintenance of physical and social infrastructure in all the relevant departments to increase access to economic and social services. This includes maintaining district road networks permanently in good condition.

Strategy 3: Increasing production & productivity of agricultural products; and enhancing food security through the market; promoting knowledge on nutrition and proper processing for value addition and preservation of nutrients through farmer training centres.

Strategy 4: Promotion of the use of safe water and sanitation facilities to the rural communities and Rural Growth Centres with set populations less than 5,000 in the District.

Strategy 5: Ensure a well guided framework for land use management and sustainable development in Maracha District.

Strategy 6: Ensure that public funds are realized and used for the intended purposes, and are properly recorded and accounted for according to the set standards

Strategy 7: Offering coordination support to all the development actors; the private sector, the NGOs, CSOs, the FBOs and development partners in the district. This can be sharing information of joint planning, implementation and monitoring activities.

Strategy 8: Promotion of good governance and democracy. This will be actualized by interventions that increase transparency and accountability. Such will include but not limited to conducting procurement and disposal business in accordance with the PPDA Assets Act.

Strategy 9: Examine reports of the Auditor General, PAC and Internal Auditor to council and improve financial accountability by establishing a clear link between the payment of taxes and provision of services.

Strategy 10: Promotion, planning and resource mobilization for sustainable developments in the District. Local forest reserves, land, wetlands and water bodies will be focused on for sound management while support to delivery of advisory services for sound management will form the interventions to the private sector to increase production and productivity. Protection of fragile ecosystems through tree planting and enforcement of regulations on forestry developments will be addressed as well.

Strategy 11: Four strategies exist for delivering the National Minimum Health Care Package, namely; health promotion, diseases prevention, treatment and rehabilitation interventions. The activities for the first two strategies is health education as a cross cutting issue. Some of the promotion activities require mobilizing communities for practical work on self –help basis in their homes and environment. This aspect of health service delivery also requires the use of the law. The local administration shall be handy in this case. Enforcement will be the last option after exhausting the channels of health education.

Strategy 12: Management information system will be strengthened to function for collection and sharing of information and important performance indicators like timeliness, completeness and accuracy will also be monitored. Quarterly performance reviews with the stakeholders will be encouraged and annual individual department forums will be done to the larger stake holders.

Strategy 13: Establishment of the District HIV/AIDS management structures from the district level to the lower local governments. Carry out mapping of all actors in HIV/AIDS activities in the district and enhance coordination among the actors for improved health and psychosocial services to the infected and affected person.

Strategy 14: Intensify planning and implementation of programmes that enhance the empowerment and participation of the communities in the management of development interventions. These include FAL, CDD, OVC, NUSAF III, PRDP to accommodate all persons.

Strategy 15: Institute deliberate efforts to integrate all cross cutting and thematic issues in the planning and development process by all departments especially gender and environment

Strategy 16: Promote physical planning for all upcoming trading and settlement centres for sustainable development and strive for the upgrading of trading centres into town boards and eventually to town councils. Efforts will be put to ensure that Land Titles are processed for all public land in the District.

CHAPTER ONE: INTRODUCTION

1.1 Background

Maracha District started operations during the 2010/11 financial year after it was created out of the then Maracha-Terego District that existed for Three (3) financial years with unclear Administrative Headquarters. In 2010/11 financial year, the Maracha -Terego District was collapsed and Maracha District was created with Terego county seceding to Arua District. Therefore the end of the 2014/15 financial year marks Four years of Maracha District's existence as a fully-fledged Local Government with its commercial and Administrative Headquarters in Maracha Town Council. This will be the second DDP the district shall be implementing.

1.1.1 Context of the District Development Plan

This Five Year Development Plan was prepared in line with the requirements of section 36(3 &4) of The Local Governments Act CAP 243. The Plan was formulated within the context of the Comprehensive National Development Planning Framework, 2007. The Plan is hinged on the Uganda Vision 2040 and the second National Development Plan for the period 2015/2016 to 2019/2020.

The District vision is “A Model District in Uganda with a Healthy, Wealthy, Knowledgeable and Peaceful people by 2040” which will be achieved through coordinated delivery of services focusing on National priorities and major local needs in order to accelerate sustainable development in the District. In line with the National Development Plan, the theme of this plan is “Growth, Employment and Socio-Economic Transformation for Prosperity”.

1.1.2 The District Development Plan Formulation Process

The DDP formulation process was participatory starting at from the village and Parish level through planning meetings generating projects that were forwarded to the District for integration into the District Development Plan. Furthermore the District Planning was a source of project proposals This Conference was organized at the District Headquarters and

which attracted a wide range of stakeholders including District Council Members, District Technical Planning Committee members, Lower Local Government representatives, representatives of Civil Society Organizations, the private sector, and Religious Leaders. The Conference yielded a wish list of development interventions that informed the formulation of the plan.

After the Planning conference, the District Technical Planning Committee (made up of Heads of Department and section plus representatives of the Civil Society) undertook drafting of the Plan. During this stage, Heads of department / section responsible for mainstreaming of crosscutting issues like Gender, Population and Development, HIV/AIDS, Environment provided technical support to the drafting committee and ensured that cross cutting issues had been integrated into sector plans. The draft Plans were then discussed by the District Technical Planning Committee and thereafter presented to the District Executive Committee for input.

The input of the District Executive Committee was then incorporated into the draft plans by the planning unit. The draft Plan was then laid before the District Council. The Plan was referred to all Standing Committees for scrutiny. The Standing committees then presented their recommendations about the draft plan to the subsequent Council and the latter approved the Plan with amendments that were later incorporated in the final document which was printed and disseminated to various stakeholders.

1.1.2 The Structure of the District Development Plan

The DDP is comprised of seven chapters. Chapter one covers the introduction which gives the context of the Plan and the general background of the district. Chapter Two captures the district sector wide situation analysis including development potentials, Opportunities, constraints and challenges. It also presents the performance of the previous District Development Plan for the period 2010/11 to 2014/15. Chapter three presents the Strategic direction of the DDP providing details Development Goal, objectives and strategies (including the district vision and mission statements). It also presents sector specific goals, objectives, and strategies. Furthermore this chapter also presents a summary of development priorities for the district during the period 2015/16 to 2019/20 and details the development priorities per sector during the plan period.

Chapter four gives the plan implementation, coordination and partnership framework. Chapter Five covers the Plan Financing frameworks and resource mobilization strategy. Chapter Six handles the Monitoring and Evaluation strategy including Monitoring and Evaluation arrangements and the communication and feedback strategy for the plan. Chapter seven provides profile details for all capital / Development projects to be undertaken during the plan period.

The plan has got four appendices namely; the Annualised work plan, the consolidated results and resources framework, below the budget line Lower Local Government investments and Operation and Maintenance Plan for completed projects

1.2 District Profile

1.2.1 Geographical

Maracha District was created in 2009/10 financial year and started effective operations on 1st July 2010/11 financial year. Maracha District is found in the North Western region lying between Arua and Koboko Districts. It's District headquarters and Commercial Town is in Maracha Town Council 24 miles north of Arua Town along the main road to South Sudan.

Maracha District is bordered by Koboko District in the North, Yumbe District in the North East, Democratic Republic of Congo in the West and by Arua District in the South and South east.

The District's exact location is as illustrated in the map below;

Map of Maracha District April 2015.

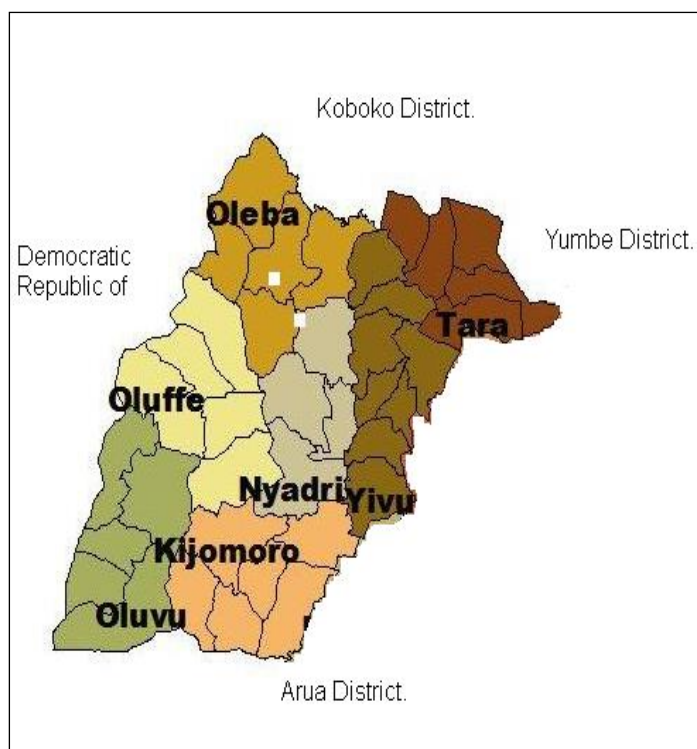


Figure 2: Map of Maracha District April 2015

Table 1: Maracha District Land Area by LLGs

Lower Local Governments	No. Of LC IIs.	No. Of LC Is.	Land-Area	Males	Females	Popn
➤ OLEBA SC	6	81	81.6047	15,176	16,863	32,039
➤ OLUVU SC	6	62	69.4577	14,147	15,721	29,868
➤ OLUFFE SC	4	43	56.3572	11,238	12,488	23,726
➤ KIJOMORO SC	6	44	70.5070	14,120	15,691	29,811
➤ TARA SC	5	41	49.7665	8,036	8,930	16,966
➤ YIVU SC	8	64	66.3229	11,940	13,268	25,208
➤ NYADRI SC	3	59	38.1438	9,275	10,306	19,581
➤ MARACHA TC	4	17	13.0796	4,238	4,710	8,948
TOTAL	42	411	445.2394	88,170	97,977	186,147

Source: UBOS Census results November 2014.

Land area

The District has an approximate total area of 445.18 Square Kilometers according to service map produced by CUAM in 2006 and UBOS census results released in November 2014 about 2.09% (0.92 sq.km) of the total land is occupied by forests, water bodies and hills, leaving a total of 435.87 square kilometres as the available habitable and arable land. 0.02 sq. Km of the total land is occupied by water bodies and wetlands.

Topography

The District comprises mainly of rolling plains rising from the Uganda - Congo boarder with all rivers and streams flowing eastwards towards the River Nile. The general topography of Maracha District is flat land with limited Hills and forest cover. The topography is hilly towards the North eastern part of the District in Tara and Yivu Sub Counties.

Geomorphology

The major valleys are aggraded with alluvial and swamp deposits. The aggradations are partly geomorphic, but also associated with dense growth of papyrus and other plants which block streams and cause deposition of sediments.

Soils.

The soils covering most of the District are mainly ferralitic and sandy loams. These soils have fine textile with rather loose structure, which are easily eroded and leached. Most soils are acidic. Soil types in the district include:

Yellow - red sandy, clay loams laterite soils varying from dark grey to dark which are slightly acidic and mainly derived from granite, gneissic and sedimentary rocks. They occur on gently undulating - hilly topography.

Brown - yellow clay loams with laterite horizon with a variety of dark brown to dark greyish brown, which are slightly acidic. These occur on flat ridge tops or as of undulating topography near the border with DRC.

Light - grey- white mottled loamy soils with laterite horizon ground, structure-less loamy sands. They are acidic - alluvial and mainly found on the lower and bottom slopes

Wetland

Wetlands cover a small proportion of the total District area i.e. approximately 2.9% (16.6 km²) of the total land area of the District. This allows water to stay in one place long enough to maximize infiltration and thus access to water supplies for plants. There is however significant encroachments on the few available wetlands for construction, unfriendly activities of man and crop cultivation particularly rice, bananas and potatoes in the wetlands in the Urban and Rural set ups respectively. Unless the trend is reversed, the District's wetlands are likely to be destroyed in the near future.

Climate

The District has a bi-modal rainfall pattern with light rains between April and October. The wettest months are normally August and September which receive upto 120mm/month.

The average total rainfall is 1250mm. The mean monthly evaporation ranges from 130mm - 180mm. In the dry season (December -March) temperatures remain high throughout the Administrative Setup. However, this trend is now changing with rains being received in months where rains were not expected at all.

Vegetation:

The predominant vegetation in Maracha District is savannah woodland with patches of planted forest cover found in all the Lower Local Governments while Natural forest cover is only concentrated in Yivu and Tara Sub Counties in the North Eastern part of the District. The bushy forests in the northern part of the District mainly comprise of natural trees with few forests comprising of planted tree species. The hills in the east have fertile soils around them that has led to people migrating to settle along the hill foots and slopes.

Water resources

Maracha District generally has a good network of surface and ground water resources. Rivers Enyau, Ayii, Enve, Yoo, Oluffe are some of the main and important rivers in the District. They all have their source from Uganda's boarder with Democratic Republic of Congo which is a water shade and all the waters drain towards east mainly into rivers that empty into the River Nile.

Good number of swamps exist in the District but are being destroyed due to their overuse and mans' activities.

1.2.2 The Administrative Structure

Maracha District is made up of One County (Maracha County), Seven Sub-Counties and One Town Council (Maracha Town Council) with 42 parishes/Wards and 411 Villages/cells. Yivu Sub County has the largest number of Parishes (eight parishes) in the District and Nyadri has the least number of parishes (3 parishes).

The size and number of the Villages and parishes have remained high greatly affecting the extent to which services are provided to the population in that some villages are too large and difficult to reach with ease in the process of service delivery.

Table 2: Maracha District Administrative Units as at April 2015.

<i>Sub County.</i>	<i>Number of Parishes/ Wards.</i>	<i>Number of Villages/ Cells.</i>
✓ Tara.	5	41
✓ Yivu.	8	64
✓ Oluffe.	4	43
✓ Oluvu.	6	62
✓ Kijomoro.	6	44
✓ Oleba.	6	81
✓ Nyadri.	3	59
✓ Maracha TC.	4	17
✓ Total:	42	411

Source: UBOS Population and housing Census 2014 & Electoral Commission database.

1.2.3 The Demographic Characteristics

The District population between 2008 and 2010 was estimated at 193,000 peoples and growing at average annual rate of 3.3% which was higher than the national average annual rate of 3.2%. But however after the population census carried out in 2014 it has been realized that the population is actually lower than this figure, the new figure of population standing at 186,147 people. This states clearly that the population of Maracha district between 2010 to 2014 has been fluctuating between 193,000 and 186,000 people this is occasioned by Maracha being a border district where people keep moving to and from the border mainly due to the desire to access relatively better social services . Although the new population stands at 186,147 people this is still a high population, meaning that there is still a high fertility rate among the women of 7 children per woman.

Given this high population, the district needs to expand substantially its entire infrastructure especially in education, health and water supply in order to meet the welfare needs of its population.

Maracha District has 8 LLG Units that is Maracha Town Council, Yivu Sub county, Nyadri Sub county, Tara Sub county, Oluvu Sub county, Oluffe Sub county, Kijomoro Sub county and Oleba Sub county

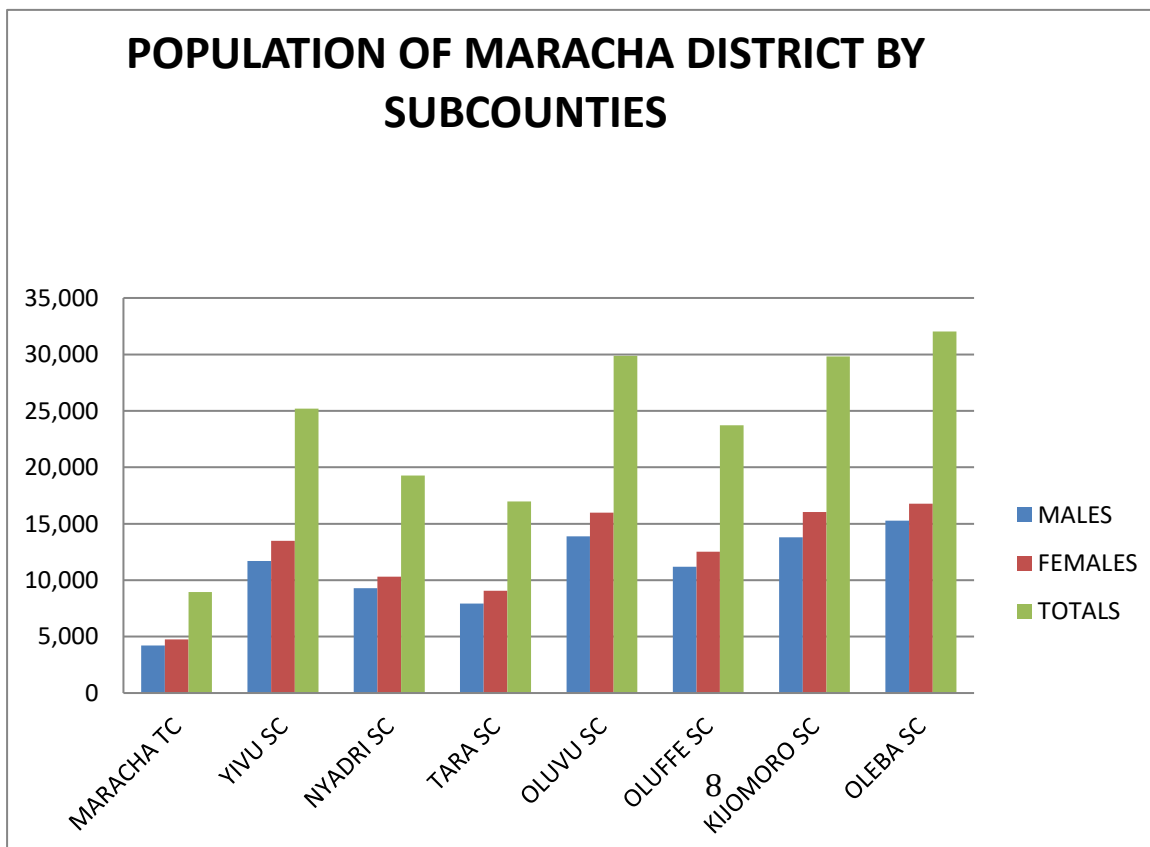


Figure 3: Population by sub county and Sex

Population by Sub County and sex

According to the population statistics provided by the national population census Maracha District has more females than men with the females' numbers at 98,911 and males at 87,236 a difference of 11,675 as seen in the table below.

Table 3: Population Distribution by Sub county by sex

SUBCOUNTIES	MALES	FEMALES	TOTALS
MARACHA TC	4,202	4,747	8,948
YIVU SC	11,710	13,498	25,208
NYADRI SC	9,281	10,300	19,281
TARA SC	7,916	9,050	16,966
OLUVU SC	13,893	15,975	29,868
OLUFFE SC	11,192	12,534	23,726
KIJOMORO SC	13,783	16,028	29,811
OLEBA SC	15,259	16,780	32,039
TOTAL POPULATION	87,236	98,911	186,147

SOURCE: National population census 2014.

Household population

In demographic terms, a household is defined as a group of persons that normally live and eat together according to the 2014 national population census out of the total of population of the district (186,147).

98% Of the population was living in the household while the remaining was institutional population. The total numbers of households as seen in the table below in the district stands at 36,014. The mean household size (summary measure that gives the number of persons living per household) was at 5.5. This is quite close to the previous censuses and shows that the mean house size in Maracha has been fairly stable over the past decades.

Table 4: Household Numbers in Maracha District

LOWER LOCAL GOVT	CODE	TOTAL NUMBER OF HOUSEHOLDS
MARACHA TC	32002	1,924
YIVU SC	32008	4,781
NYADRI SC	32003	3,943
TARA SC	32007	2,597
OLUVU SC	32006	6,150
OLUFFE SC	32005	4,778
KIJOMORO SC	32001	6,137
OLEBA SC	32004	5704
TOTAL		36,014

SOURCE: National population census 2014

Functional Age groups

A very high proportion of the district is young age group 19% of the population is between the ages of (0-4) ages of the total population, 21% is the population between the ages of 6-12 is primary school going age 55% are below the age of 18 years this number also consist of the secondary going group. The productive age group of 14-64 is at 51% of the total population. Only 3.9 of the population is aged 60+.

Such a young population will require considerable investments in especially service areas for children for instance, immunization services, pre-primary and primary education, health among other things.

Population by functional age group

The age structure also implies that a significant proportion of the population is dependent. This exerts a heavy burden on the few productive members of the population because they have to look after a number of other people, a fact that hampers the rate of investment in the production sectors.

Table 5: Population by functional age group

Special Interest Population.	MARACHA 2010.			MARACHA 2015.		
	Male	Female	Total:	Males	Females	Total
0-4 Years	18,093	17,997	36,090	17,983	17,890	35,873
5-9 Years	15,150	15,150	30,300	15,055	15,056	30,111
Below 18 Years	52,977	51,722	104,699	52,694	51,485	104,179
Below 15 Years	46,511	45,595	92,106	46,235	45,399	91,633
6-12 Years	20,023	19,589	39,612	19,935	19,470	39,404
18-30 Years	17,707	22,580	40,287	17,611	22,444	40,054
10-24 Years	30,155	31,072	61,227	30,017	30,901	60,919
14-64 Years	43,906	51,915	95,821	43,632	51,671	95,304
60+ Years	3,474	3,908	7,382	3,438	3,903	7,342
18+ Years	36,813	45,788	82,601	36,709	45,259	81,968
Total:	89,790	97,510	187,300	283,308	303,478	186,147

Source: National Population Census 2014

Religious Composition

According to the 2002 national population census, the majority of the population in Maracha District were Catholics amounting to 72% followed by Anglican 24%, Moslems 3% , Pentecostal SDA Percent other religions constitute 1% Percent.

Citizenship and Ethnicity

In 2002, more than 99% of the population is Maracha were Ugandans and a few foriegners from congo. The majority of the people in Maracha were Lugbara. Other tribes include Aringa, Kakwa and Madi.

1.2.4 Challenges to the Natural Resources Endowments

Maracha district natural resources endowments have been comprehensively described in 1.2.1 have encountered a number of challenges explained below

The environmental issues identified for which remedies to address have not been adequately planned and Budgeted for include; poor land management leading to soil erosion and loss of soil fertility, deforestation, wetland degradation and river bank destruction, water pollution.

Land Degradation

Land degradation presents itself through reduced crop yields, severe soil erosion especially in hilly areas of Tara and Yivu, land fragmentation and reduction in productivity and fallow periods. This has led to reduced productivity, internal movement in search of virgin/fertile land and poor health for people. Poor farming methods, high population growth rate, deforestation, bush fires, lack of soil and water conservation measures and overgrazing in Maracha has led to the land degradation challenge. Through agricultural advisory services, the challenges are gradually being addressed.

Deforestation

The galloping population growth rate puts pressure on the little available forest resource and as a result forests have been encroached on for farming. Increased population amongst the settlements around forest reserves has led to encroachment leading to loss of vegetation cover and biodiversity, soil erosion in hilly areas, general wood fuel shortage compounded by extended droughts. In addition, many tobacco farmers use firewood for curing. Re-surveying and opening of boundaries is being undertaken by the government to ensure that the community knows their limits.

However, National Forest Authority (NFA) is now actively managing Central Forests effectively and District Forest Offices are promoting agro forestry in schools and farms. Use of energy saving stoves is being promoted to reduce the demand for wood fuel. Nursery planting by communities is highly being promoted.

Wetland degradation and river bank destruction

Areas under wetlands are fast reducing and pressure on wetland increasing with increasing population pressure. These conditions have mainly been caused by farming during dry seasons, uncontrolled bush fires, brick making and land mining. The problem has escalated

into serious loss of wetland resource and climatic change in the District. The first rains taking too long to come and when they do, they cause destructions. The District shall embark on sensitization on wetland use and enforcement of wetlands, river banks regulations of 2000.

1.2.5 Social Economic Infrastructure

Table 6: Distribution of Primary Schools

MARACHA DISTRICT				
OLUVU SUB-COUNTY				
S.NO	SCHOOL	PARISH	SCH CODE	ENROL
1	ANDENI	MICU	020208	902
2	ATRATRAKA	BARANYA	020205	1,816
3	CUBIRI	OBICAA	020209	1,399
4	GBULUKUA	MICU	020210	1,450
5	KAMADI	BARANYA	020330	769
6	NIGO	OBICAA	020212	1,112
7	OKABI	OBICAA	020213	1,005
8	OLUVU	OMBACHI	020207	1,528
9	OTRUTIA	KIMIRU	020214	891
10	BARANYA	BARANYA	020398	1,267
11	GALIA	OMBACHI	020401	992
12	BARANYA COP	BARANYA	020121	213
	SUB TOTAL	12		13,344
S.NO	SCHOOL	PARISH	SCH CODE	ENROL
1	AMBEKUA	KIMIRU	020204	1,394
2	KAMAKA	KAMAKA	020206	1,866
3	KORIBA	KAMAKA	020211	904
4	OTRAVU	OTRAVU	020203	1,435
5	St. KIZITO	OTRAVU	020389	813
	SUB TOTAL	5		6,412
YIVU SUB COUNTY				
S.NO	SCHOOL	PARISH	SCHOOL CODE	ENROLLMENT
1	EGAMARA	ALIPI	020225	736
2	LOINYA	LOINYA	020219	1,210
3	MEKI	OMBIA	020226	931
4	OFFUDE	ALARAPI	020221	1,247
5	OKUVU	OKUVU	020223	942

6	OLIVU	ALIPI	020228	1,320
7	OMBIABURA	OKUVU	020229	628
8	YIVU	OMBIA	020216	1,637
	SUB TOTAL	8		8,651
	TARA SUB COUNTY			
S.NO	SCHOOL	PARISH	SCHOOL CODE	ENROLLMENT
1	KOLOLO	ORINZI	020218	1,176
2	ODRUA	OKUVU	020220	1,222
3	OJAPI	TARA	'020222	997
4	OLIAPI	TARA	020227	928
5	TARA	ORINZI	020224	1,014
6	ANYIVU	OKUVU	020217	932
	SUBTOTAL	6		6,269
	KIJOMORO SUB COUNTY			
S.NO	SCHOOL	PARISH	SCHOOL CODE	ENROLLMENT
1	AKOO	OLUVU	020358	899
2	ALIVU	NYORI	020182	1,440
3	AMBIDRO	AMBIDRO	020183	1,006
4	ESEMAYI	NYORI	020359	858
5	KIJOMORO	NYORI	020184	1,481
6	LAMILA-CIRU	LAMILA	020187	1,623
7	OMBINYIRI	OLUVU	020185	1,306
8	ORIBANI	LAMILA	020188	978
9	ROBU	ROBU	020186	1,634
10	KAKWA	AMBIDRO	020397	1,200
11	KAKWA COPE	AMBIDRO	020120	233
12	TALIA	ROBU	0355843	498
	SUB TOTAL	12		13,156
	NYADRI SUBCOUNTY			
S.NO	SCHOOL	PARISH	SCHOOL CODE	ENROLLMENT
1	KOYI	ROBU	020192	1,503
2	MARACHA	PABURA	020189	1,947
3	MIDRIA	ROBU	020193	1,391
4	NYORO	PABURA	020190	1,514
5	BARIA	BARIA	030070	977
	SUB TOTAL	5		7,332
	OLEBA SUB COUNTY			
S.NO	SCHOOL	PARISH	SCHOOL CODE	ENROLLMENT
1	AZIPI	RETRIKO	020199	1,004
2	ETOKO	PARANGA	020200	1,005

3	MBAFE	WOROGBO	020196	838
4	OLEBA	RETRIKO	020197	1,089
5	ONIBA	WOROGBO	020201	932
6	PARANGA	PARANGA	020195	1,430
7	RETRIKO	PARANGA	020202	1,110
8	SIMBILI	BURAMALI	020198	1,283
9	BURAMALI	BURAMALI	020399	833
10	NYARAKUA	RETRIKO	020383	929
11	NYAMBIRA	BANGO.	020400	641
12	BURAMALI COPE	BURAMALI	020119	357
13	ANYABIA P/S.	PARANGA	055567	649
	SUB TOTAL	13		12,100
	MARACHA TOWN COUNCIL			
S.NO	SCHOOL	PARISH	SCHOOL CODE	ENROLLMENT
1	BURA	BURA	020191	1,722
2	ALUMA	BURA	0300084	661
	SUB TOTAL	2		2,383

Table 7: Maracha District Health facilities

Health Facilities	Analysis
Hospital	01 PNFP Hospital in the district (St. Joseph's Hospital); Need to consider the Presidential pledge of constructing district hospital in Maracha TC.
HC IVs	No HC IV
HC III	09 Health Center IIIs (Oleba HC in Oleba scty, Wadra HC III in Yivu scty Tsra HC III in Tara scty, Nyadri HC III in Nyadri scty, Kamaka and Ovujo HC III in Oluffe scty, Kijomoro HC III in Kijomoro scty, and Oluvu and Eliofe HC III in Oluvu scty
HC II	04 HC (Ajikoro HC II in Oleba scty, Loinya and Yivu-Abea HC II in Yivu scty, Curube HC II in Kijomoro scty); 3other HC IIs await operationalization in coming FY.

1.3 SAFE WATER SITUATION IN THE DISTRICT:

In Maracha District, the concentration of safe water sources vary from one region to another depending on technological viability of the water sources. The available safe water supply

sources in Maracha District are Boreholes, Springs, Shallow Wells, Rain Water Harvesting Tanks (Domestic and Institutional) and Piped Water Systems of Gravity Flow Schemes or use of production wells. Water for Production is promoted by use of Valley Tanks/Dams and small scale irrigation schemes for animals and crops respectively. Sub Counties along the boarder with Democratic Republic of Congo (DRC) have better safe water coverages than Sub Counties in the east. This is due to the existence of numerous safe water supply options (springs) in the west as opposed to safe water potentials in the areas bordering Arua District.

The District has low Safe water coverage along areas in the Nile basin. This is due to the limited water supply technologies in the region. The only safe water supply option in this zone of the District is deep well (borehole). However, Rain water harvesting tanks installed in schools could add up to solving partial problems but little rain comes in this region. More interventions are required by all able stakeholders to address the safe water needs in the area by use of piped water supply schemes.

Detailed distribution of water sources by Sub County and Technology is as shown below.

Table 8: Detailed distribution of water sources by Sub County and Technology

Sub county	PSP	BH	SW	RWT	GFT
Yivu	42	50	6	13	0
Oluvu	68	26	12	11	0
Nyadri	46	34	8	2	0
Oluffe	64	25	8	3	0
Oleba	34	40	9	4	0
Kijomoro	76	33	9	9	0
Tara	22	33	11	17	7
Maracha T.C	5	8	7	15	47

Protected spring	Boreholes	Shallow Wells	Rain water tanks	GFS Taps
357	259	54	70	74

Financial and Telecommunication companies

There are no financial institutions in Maracha District. Most of the financial institutions are located in the neighbouring Districts of Arua and Koboko. The population of Maracha has to move to the neighbouring Districts to get financial services. On the hand the telecommunication companies are present in Maracha the companies present include MTN, AIRTEL and Uganda telecom but however the challenge is most have low network coverage.

CHAPTER TWO: DISTRICT SITUATION ANALYSIS

2.1 Review of the Sector Development Situations

2.1.1 Management and Support Services

The department is headed by the CAO in the absence of a substantively appointed CAO, the Deputy CAO. The staffing levels of the department stand at 68%. The department has no vehicles and 1 motor cycle. The district is in the process of constructing an administration block that will ably accommodate all district offices upon completion.

All sub-county administrators are accommodated in government owned buildings and have been provided with motorcycles for transport.

Political Leadership

The District Council is the highest political authority and has the legislative and executive powers, with the District Chairperson as the political head of the district. The current District Council consists of a total 19 District Councilors including the five (05) members of the District Executive. The District Executive Committee comprises of the District Chairperson as the Executive head, Vice Chairperson and Secretaries responsible for Education, Health and Social Services and Environment, Works and Technical Services, Security, Production and Marketing and Finance and Planning. The Executive Committee is responsible for policy formulation and monitoring the implementation of lawful decisions of the Council.

The Council conducts business through standing committees. There are committees responsible for Education, Health and Social Services and Environment, Works and Technical Services, Production and marketing and Finance and Planning.

There is however gaps that needs to be addressed in order to make the political leadership more effective and efficient. Critical areas include:

Understanding of the laws governing Local Government operations. The Local Governments Act CAP 243 and the Local Governments Financial and Accounting Regulations 1998 are the basis of Local Governments operation, it is therefore imperative that all LG staff (political and appointed) are conversant with the relevant provisions. It is important that the councillors' knowledge about the LGA CAP 243 and other laws governing local governments is enhanced.

Policy and Bye-law Formulation: The major domain of the Political leaders is policy formulation. Many politicians are not well versed with issues related to policy formulation. It is important that Executives and Committee Chairpersons are empowered with basic skills on policy formulation.

Lack of basic managerial skills for the Executives. The Executives play an important role of supervising Civil Servants in their respective line departments. Unfortunately, most of the Executives lack basic management skills and this makes it difficult for them to be effective in the execution of their mandated roles.

Lack of basic monitoring skills. The Executives are responsible for monitoring and supervision of programmes. They require some basic knowledge in order to be able to do so. Many of the District Executives lack these skills. Deliberate efforts are required to streamline this important skill development need for effective monitoring of projects.

The Resident District Commissioner (RDC), appointed by the president advises the District leadership on the Central Government policies and is responsible for other activities in the District of national nature.

2.1.2 Finance and Planning

The Finance department is responsible for the identification of revenue sources, local sources, central government transfers and donor funds, and ensuring the efficient utilization of the resources. Finance department staffing levels stand at 35%. The department has not yet filled the post of District Head of Finance. All sub-counties have sub-accountants to perform the finance function at the lower level. The department lacks vehicles to facilitate the monitoring of finance related activities

The district planning is established as per section 37 of the local government act (1997) its major role is to co-ordinate economic planning of the District. It is also the secretariat of the district technical planning Committee. The planning unit is currently poorly staffed with only one staff this affects the co-ordination of the District and Lower local governments.

2.1.3 District Council and Statutory Bodies

District Public Accounts Committee;

The District Public Accounts Committee is fully constituted and functional with the four members

The mandate of Local Government Public Accounts Committee is derived from Section 88 Subsection (1) of the Local Governments Act Cap 243.

The Local Government Public Accounts Committee is to examine and review reports of the Auditor General, Chief Internal Auditor and any other reports of Commissions of inquiry.

District Land Board

The District Land Board is fully constituted and functional with the five members

The mandate of the District Land Board is derived from Article 240 of the Constitution of the Republic of Uganda and section 56 subsection (i) of the Land Act CAP 227 where each District shall have a District Land Board.

The key function of Board is to hold and allocate land in the District which is not owned by any person or authority; facilitate the registration and transfer of interests in land, take over the role and exercise the powers of the lessor in the case of a lease granted by a former controlling authority, compile and maintain a list of rates of compensation payable in respect of crops, buildings of a non-permanent nature and any other thing that may be prescribed.

District Service Commission

District Service Commission (DSC); is fully operational with four (4) members . Efforts are being made to appoint the member representing Town Council, so that we have the requirement number of Five(5) as required by law.

The mandate of the DSC is derived under Article 200(1) of the Constitution of Republic of Uganda (1995) and section 55(1) of the Local Government Act cap 243(as amended)

The role of DSC is to appoint persons to hold or act in any office in the service of a district, including the power to confirm appointments, to exercise disciplinary control over persons holding or acting in any such office and to remove those persons from office.

District Contracts Committee

Currently the committee is partially constituted of three (3) members out five(5) as per law required

The contracts committee derives its mandate from the Act 2 of the Local Governments (Amendment) Act, (91)(1) and the Local Governments (Public Procurement and Disposal of Public Assets) Regulations, 2006, (15), (16) and (17).

The key function of the Contracts Committees is to adjudicate as recommendations from procurement and Disposal unit to award of contracts.

2.1.4 Internal Audit

Staffing levels stand at 30% with the sector lacking a substantive head. The department lacks adequate office space with no means of transport to facilitate their work of field inspections. Other challenges include, Inadequate funding, Lack of computers (laptop computers), Lack of power to run machines (computers) and Inadequate transport facilities.

2.1.5 Education

The Education Sector is one of the sectors prioritized under the second National Development Plan as key to the transformation of the country. The district education department has the following departmental functions; Pre-primary and primary education, Secondary education, Skills development, Education & sports management and inspection and Special needs education

a) *Pre-Primary Education:*

The District has 20 ECD centres with a total enrolment of 1572 learners. There are 58 caregivers giving an ECD centre-caregiver ratio of 1:27. Out of the 20 ECD centres, none are licensed and registered.

The situation in Maracha District does not therefore provide for all ECD age going children, contrary to Article 30 of the 1995 Constitution of Republic of Uganda and Article 26 of Core International Human Rights Treaties which stipulate rights of all persons to education.

The gap between urban and rural children, the children of economically able parents and parents with low income has consequently widened due to accessibility and affordability of ECD Centres.

Primary Education:

Since the advent of UPE in 1997, the overall enrolment has been on the increase and this scenario has led to increased pressure on education service delivery inputs like classrooms, instructional materials, teachers, staff houses, etc. This has affected quality of learning grossly in Maracha District. The table below shows the indicators for primary education service delivery and related parameters for further analysis and formulation of the DDP II.

Table 9: Primary Education:

Indicator	Value	Data Source
Primary Education		
No. of primary schools in the District	72(63 Govt aided and 9 community schools)	EMIS
Total population of children aged 6-13 years	76705	Estimate
No. of pupils enrolled in primary schools	76705	EMIS
% of boys to girls in primary education	54.5% Boys and 45.6% Girls	EMIS
Pupils completion rates	Boys 47% and Girls 27% and the Overall District completion rate is 37%	EMIS
Pupils survival rate	37 %	
Pupils dropout rate	37 %	
No. of orphans enrolled in schools	7,462 (3642 Females & 33820 Males)	EMIS
No. of SNE learners enrolled	1,464 (678 Females & 786Males)	EMIS
No. of government aided primary schools (UPE)	63	EMIS
No. of permanent teachers houses	96	
No. of private/community primary schools	09	EMIS
No. of VIP latrines stances	556	
Pupil-class room ratio	1:98 for Government and 1: 41 for Private. Overall District is 1:89	EMIS
Pupil-teacher ratio	Government 1:73 Private 1:29 and overall District is 1:65	EMIS
Pupil-desk ratio		
Pupil-text book ratio	1:6 against the National which is 1:3	EMIS
Pupil-pit latrine stance ration	Government 1:104 and Private is 1:67,	EMIS

	overall is 1:91	
No. of pupils who passed PLE	DI 14,	2013 PLE Results
No. of pupils who sat PLE	2372	Administrative Record
Existence of functional SMC	816	
No. of permanent classrooms	525	
No. of qualified primary teachers	1077 (Male 752, & Female 325)	EMIS
No. of schools with access to safe water	68	
PLE performance index	(Male 60% and Female 40%) District overall 65% i.e. 94 th in the Country	EMIS
Literacy and numeracy rates	-	

From the table above, of the estimated 80,000 primary school-age going children, only 76705 have enrolled in school representing 89%, contrary to Article 30 of the 1995 Constitution of Republic of Uganda and Article 26 of Core International Human Rights Treaties which provides for rights of all persons to education. More effort has to be put to ensure that all school going age children are enrolled and it requires all actors ranging from parents, the community, CBOs and government actors to join hands and mobilise to promote education and help end poverty and illiteracy.

Salient issues from the table include poor PLE performance index which is reported at 53% and pits the district at number 80 out of 111 districts in the country. This is alarming requires book ratio is 1:6 against the national standard of 1:3 could have contributed to the poor performance of pupils. One other alarming statistic is the completion rate of pupils that is reported at 47% for boys and 27% for girls (37% overall). This means that the majority of the pupils do not complete primary school education and yet they are the next generation to drive the country (district) towards socio-economic transformation.

The challenges facing the primary education sector are enormous and include;

- Shortage of critical infrastructure e.g. Only 129 permanent staff houses, 556 VIP latrine stances, 500 permanent classrooms
- High teacher absenteeism
- Limited community participation and support,
- Low teachers' morale: 60% of teachers in Sub Saharan Africa are dissatisfied with their profession and the same is true of teachers in Maracha District.

- Low syllabus coverage due to inadequate time on task by teachers. According to Ministry of Education and Sports, teachers are supposed to teach children for 7 hours and 20 minutes every day. Most UPE schools spend only 3 hours and 46 minutes with children and private schools spend 4 hours and 50 minutes.
- .Absenteeism by head teachers, teachers and the pupils. On average, in a week a primary school teacher is absent for two days.
- Dropout especially of the girl child and in upper primary.
- In adequate infrastructure.
 - Lack of parental support (the mind-set of the parents/community should be worked on)
 - In adequate staff.
 - Reduced UPE capitation Grant due to low Enrolment
 - Absence of Education Ordinances and by-laws
 - Inadequate capacity of the school management, governance, learners and communities to protect schools from unforeseen natural and/or man-induced conflicts and disasters.

b) **Secondary Education:** There are 12 Secondary Schools in the district with total enrolment of 4040 female students are 1652 and male counterparts are 2388 Number of SNE students is 48 and number of orphans enrolled in secondary schools is 435 Number of permanent secondary school classrooms is 84 and the number of qualified secondary teachers is 234 Functional laboratories are 24 meaning that at least every secondary school has a functional laboratory.

The challenges facing secondary education sub sector are increased demand for secondary education amidst limited facilities, limited interest of the private sector in the rural areas hence private secondary schools are only located in urban Sub-counties and Town Councils only, low and declining passing rate.

c) **Skills development:** While the Central Government has made some significant progress towards skilling the Ugandan labour force, the economy still faces skills gap in some key sectors. The government introduced the non-formal section programme in the BTVET institutions but the challenge has been standardization, quality and certification at the lower skills level. Maracha district has no technical institutions, no private and no government aided technical schools. There are two community vocational institutions that admit students

from P.7 and O-level for the formal and non-formal education. The district's plans for the medium term for these institutions are;

- To increase access to non-formal skills development.
- To expand and improve on basic institutional infrastructures.
- To develop a strategy to identify and nurture talent development for, in and out of school youth.
- To establish a government aided technical institution.

There is increased need to inform, educate and mobilise the population to make good use of the opportunities available in these vocational institutions since the evidences are clear that people who do have gainful employment resort to unskilled labour for the construction industry. In so doing, it would stop to be a last resort but choice.

d) *Education and Sports Management and Inspectorate:* The Education Ministry declared Physical Education and Sports as a compulsory subject in 2009 and to be implemented in both Primary and Secondary Schools. As a result, teachers received trainings in P.E and have improved P.E skills in pupils tremendously. Maracha district equally embraced P.E and have time and again organized sporting competitions for primary and post primary levels.

Sporting games are regularly organized at competitive level e.g. inter-dormitory, inter-class, inter-schools competitions.

School inspection in Maracha district has been a big challenge for the education sector. Whereas the MoES requires that there must be inspection exercise at least thrice a term, the reality is that the district does not have adequate resources both human and financial to achieve this target. At the district level, the challenges have been poor facilitation, inadequate human resources for the inspection function.

The medium term strategy to improve sports management and inspection for the district are;

- To enhance regular Schools inspection, support supervision and enforcement of standards at all levels
- To involve other stake holders (Social Services Committee, DEC, RDC, CAO etc) in monitoring and supervision of schools.

- Sports development services requires the improvements of sports fields, training of games and sports teachers
- Acquisition of games and sports equipments.

e) ***Special Needs Education:*** The number of pupils with special needs enrolled is 1440 and the number of teachers with special needs skills training are only 08 and, to worsen the situation, there is no school with special needs facilities. This poses a big challenge for the special needs education managers and learners in the district. Besides, the SNE department has only one staff, not equipped and ill facilitated. Special needs learners are often faced with a challenge of psychological trauma caused by ‘temporarily able’ learners. This tantamounts to violence and may affects their learning permanently if not taken care of. This is one of the leading challenges facing the SNE Programme that should be considered seriously in planning and implementing SNE.

During the plan period, the district focus for SNE programme will be;

- Establishment of SNE facilities, Improve access to SNE learning
- Acquisition of a vehicle and other transport equipments to manage, monitor and supervise SNE activities in the district
- To expand and improve on the basic needs Special Needs Education infrastructure.
- To capture and generate data on learners with special needs to facilitate planning for SNE.
- To build the capacity of teachers of special needs education to effectively manage the challenges facing SNE learning in the district
- Create a conducive internal social and psychological environment for SNE learners.

2.1.6 Health

The health department operates within the overall objectives and mission ***“To contribute to improvement in the quality of life and development of people of Maracha District through provision of accessible and affordable health services”***

Health Sector objectives includes;

1. Strengthen curative health and improve the condition of health units;
2. Promote preventive health approach and community participation;
3. Ensure steady supply of essential drugs and provide vaccination services;
4. Creating community awareness on the importance of reproductive health and sexuality education especially to youth and women;
5. Reduce maternal and infant/child mortality and promote nutrition education.
6. Focus on common endemic diseases; HIV/AIDS, malaria and TB
7. To improve health information management, data collection and planning (HMIS)

Through the above objectives, the health department hopes to contribute to the improvement in the quality of life of the people of Maracha district, thus contributing to the development of the district as a whole, as stated in the overall vision of the district

Departmental functions: Primary Health Care (PHC)

- Health Care Management Services
- Medical Supplies for Health Facilities
- Promotion of Sanitation and Hygiene
- NGO Hospital and Healthcare Services
- Basic Health Care Services
- Construction and rehabilitation of Health Infrastructures - Standard pit latrines, staff houses, maternity wards, OPD and other wards and Theatre
- Specialist health equipment and machinery
- Health Management Information System

Table 10: Indicators for the district health services

Indicator	Target	2011/12	2012/13	2013/14	2014/15
OPD coverage	1	1	1.2	1.1	0.9
ANC 4 th visit	60%	40.1%	47.5%	49.4%	48.7%
Deliveries	50%	47.5%%	47.8%	51.2%	52.1%
DPT coverage	95%	111.3%	80.9%	107.9%	97.1%
Staffing	69%	33.4%	63%	79%	81.4%
Pit latrine coverage	70%	58.1%	69.2%	70.3%	70.3%
Indicator	Target	2011/12	2012/13	2013/14	2014/15
Budget performance	100%		70.3%	86.8%	71.3%
Number of Health units		12	12	14	17
Staff accommodation	80%	72.5%	34.9%	35.1%	27.6%

HIV/AIDS SITUATION ANALYSIS

The prevalence of the epidemic in West Nile as a region is 4.9%, whereas the district specific rate is yet to be established. The 4.9% is a significant increase from 2.3% in 2011. This implies that cases of new infections categories is on the rise. This ratio implies that for every 100 people randomly collected and tested for HIV, 5 are found positive. This is devastating and calls for concerted effort by all parties.

The district is implementing the ‘triple 90’ strategy to fight HIV/AIDS among the communities. Under this strategy, 90% of the population should have their blood tested for HIV/AIDS, 90% of the people tested positive should be linked to care and 90% of those linked to care should have their CD4 to undetectable level.

Other strategies to combat HIV/AIDS include;

- Building the capacity of human resources to deliver multi-sectoral response and quality services to HIV/AIDS epidemic

- Alignment of HIV/AIDS issues to development plans at all levels (district and LLGs)
- Mobilisation by technical; and political leadership for HIV/AIDS services
- Partnership with stakeholders e.g. BAYLOR, etc and district departments/sectors

Currently, massive sensitisation by stakeholders on HIV services is being done and in addition, all HC II facilities are providing comprehensive HIV services for easy accessibility.

Striking HIV related statistics¹:

- % of children exposed to HIV from their mothers is 2.7%. this means that a total of 3 children out of 100 children whose mothers are HIV+ are at risk of acquiring HIV infection during intrauterine life, labour, delivery and breastfeeding.
- % of women aged 15-49 attending ANC who are HIV+ is 138. Meaning that 138 of the total population of pregnant mothers in the age category attending ANC are HIV infected. This is a low figure though, but chances are high that they can transmit the virus to their unborn babies.
- No. of eligible children and adults currently receiving ART (ARV, Cotrimoxazole prophylaxis and other social support services like adherence, counseling, follow up) is 2,245. This implies that fewer people are accessing ART services out of the bigger population tested positive possibly due to stigma, knowledge gap, etc.
- No. of adults 15-49 years who are HIV positive is 5,172. The high number is because this is the sexually active population and there is a negative attitude towards use of protective/preventive measures e.g. condoms due to stigma, there could be issues of accessibility in some cases and stock out of condoms from institutions that provide them.
- About 56% of people with HIV/TB are accessing treatment. TB defaulter rates are high probably due to difficulty in accessing TB treatment centres – this service is only offered in HC IIIs and Hospital. TB/HIV collaboration is still low.
- 110 out of 138 HIV + pregnant women have access to ARV. However, some women (28) do not have access to ARV. It should be noted that every HIV + pregnant women must have access to ARVs. Probably the 28 could not access ARV due to stigma, poor support from their spouse.

¹ Source: HIV/AIDS Focal Person at the DHO's office

- 60,826 people are accessing HIV prevention services - HCT and SMC. This is low because it represents about 31% of the population who are eligible to access HCT and SMC services.

Key Challenges faced by the Department

The key challenges faced by the district health department include but are not limited to the following;

- Inadequate staff accommodation, as such many staff stay away from their work places which results to late reporting for duty or even absence.
- Inability to attract some cadres of health workers especially anaesthetic officers, laboratory technician even when opportunities to fill the positions arise.
- Lack of transport facilities (motorcycles) especially for environmental health staff and HC IIIs
- Lack of facilities for specialized health services in a hospital or HC IV setting due to the lack of a public owned HC IV or District hospital.
- Low service coverage due to unevenly distributed health facilities. Services such as MCH are inaccessible to majority of the targeted population.
- Poor health seeking behaviors and attitudes of the people is a key challenge. The people only seek professional health services after all have been exhausted. This is causing high infant and maternal mortality rates.

Priorities for the health sector in the medium term

- To increase health awareness and promote community participation in health care delivery and utilization of health services through the use of VHTs and mass media
- To reduce maternal and child mortality and increase uptake of MCH services
- To reduce Neonatal Morbidity and Mortality
- To reduce the burden of communicable diseases especially HIV/AIDS, TB, malaria and NTDs
- To reduce the burden of preventable diseases (NCD) through a broad range of simple, cost-effective public health interventions.
- Strengthen the planning, coordination and implementation of interventions targeted against NCDs in the Maracha district population.
- Increase access to health services

- To strengthen monitoring, supervision and mentorship at all levels (District, HSD and HF)
- To Increase capacity for HMIS to increase timeliness and completeness of reporting.
- To build capacity of the HUMCs to monitor and supervise health services delivery in health facilities.

2.1.7 Community Based Services / Social Development

The Social development Sector (SDS) plays a key role of empowering and mobilizing communities to participate in the development process, access services and demand accountability in the public and community based initiatives. The sector further emphasizes progress of people towards higher standards of living, greater equality of opportunities and realization of basic human rights. It promotes issues of social protection, equity, equality, human rights, culture, decent work conditions and empowerment of poor and vulnerable groups. These groups are often marginalized or excluded from the benefits of economic growth, and are particularly vulnerable to exploitation and income shocks. The SDS delivers services for empowerment of the poor and vulnerable groups by coordinating and supporting programs aimed at mobilizing, rehabilitating, resettling and reintegrating these groups.

It also promotes employment and productivity for improved livelihoods and income security for all people of Maracha district.

Departmental function: Community mobilisation and empowerment

Key departmental outputs:

- Operations of CBS department (Institutional Support/Strengthening)
- Functional Adult Literacy
- Gender mainstreaming and Women empowerment
- Support to Community Development Workers-under Non-wage recurrent
- Probation and Social Welfare
- Women, Youth and Disability Councils
- Disability and Elderly
- Children and Youth services
- Culture and Development
- Labour, employment and Occupational Safety

- Coordination and Networking of Civil Society Organizations (NGOs, CBOs, FBOs, etc)
- Community Based rehabilitation
- Management of Public libraries and Community Centers

Community Based Services Sector Situation/Issues.

Child vulnerability: Data available in the department indicate that on average, the number of cases of child abuse and neglect handled by police annually is 46 and the CDOs Office handles 81 annually. This places the children at high risk. It is also reported that on average, 75 children have been sexually abused, and a further 106 children suffer from other forms of abuse annually. The district endeavoured to organize Advocacy seminars for children's rights. Overall the children are vulnerable and a lot has to be done for the plight of the children in the wake of these abuses.

Status of the youth: The district has 79 youth development groups. Records indicate that only 60 youth groups are registered and 39 youth groups are involved in IGAs under the Youth Livelihood Program. The district has mobilised and sensitized 645 youths. There are 08 Community centres in place intended to support youth development activities. There are 04 CBOs targeting the youth.

Orphans and Vulnerable Children (OVCs): 186 OVCs were supported to attain apprenticeship skills, 13 OVCs re-integrated with their families, 00 OVC households provided with shelter. 11 cases of children have been taken to court.

Disability: There are PWDs in the district- both male and female holding 2 seats in the District Council. A total of 27 PWDs have been rehabilitated and empowered with 60 PWDs given skills training. 41 PWD groups have benefited from the special Grant for Disability. There are 7 registered Community based groups for disability and 01 for Elderly. Each of the 8 LLGs has a Disability Council and 01 Disability Council at the District level.

Functional Adult Literacy: FAL enrolment is 2,774 with 2,252 of them female and 522 male with 150 FAL instructors (67 males and 83 females) and 08 community resource persons. All the LLGs are implementing FAL programmes. There are 99 FAL classes. However, the FAL Program is faced with inadequate instructional materials.

Representation of women in councils: There are 42 Women Councillors in the 8 LLGs, 06 Women Councilors at District Council constituting 30 % of the House; District Executive Committee has 20% women representation. The District and every LLG has a Women Council Secretariat.

Status of women: There are 04 CBOs targeting women. 60 women groups are involved in IGAs. A lot still needs to be done to ensure that the women are placed at the forefront in decision making processes. The main hindrance to women’s empowerment in the agricultural sector is the issue of ownership of and access to land and land-based resources. The cultural aspect of male dominance needs to be addressed in order to open ways for women and make women more productive.

Gender Based Violence: Over the past year alone, there were 63 cases of gender based violence handled by probation and police and all the cases have been taken to court. The issue of gender based violence is being addressed by a number of NGOs like Rural Initiative for Community Empowerment-West Nile (RICE-WN) and Caritas Arua Diocese.

The table below contains a summary of indicators for the Community Based Services sector;

Table 11: Summary of development Indicators for the CBS sector

No. of Child Headed h/hs	
Enrolment of FAL	Male= 522 Female=2,252
No. of CDWs recruited	02
No. of OVC supported to attain OVC apprenticeship skills	206
No. of CBOs registered	327
No. of CDD groups	70
No. of child abuse and neglect cases handled by CDOs annually	113
No. of child abuse and neglect cases handled by police	91

annually	
No. of children 0 – 17 yrs that experience any form of abuse annually	403
No. of registered community based groups for youths	60
No. of community centres	8
No. of community development groups	432
No. of FAL classes	99
% of FAL learners passing proficiency test	Male=103 Female=317
No. of FAL instructors	150
No. of NGOs	15
No. of OVC h/hold provided with shelter	00
No. of OVCs re-integrated with their families	29
No. of PDCs	822
No. of PDCs trained	822
No. of primers in different local languages	2
No. of public/ community libraries operational	1
No. of Sub counties with FAL activities	8
No. of community resource persons	8
No. of trained FAL instructors	150
No. of seats held by PWDs in HLG	2
No. of seats held by PWDs in LLGs	16
Literacy rate by sex	Male= Female=
No. of registered community based groups for elderly	1
No. of registered community based groups for PWDs	7
No. of elderly councils secretariats	LLGs = 0 HLG = 0
No. of disability councils secretariats	LLGs = 8 HLG =1
No. of PWDs rehabilitated and empowered	27
No. of PWDs trained in any skill	60
No. of SAGE beneficiaries	Maracha is not one of the implementing SAGE districts

No. of domestic violence cases handled by probation and police	21
No. of gender based violence cases taken to court and tried	63
No. of registered community based groups for women	253
No. of seats held by women in HLG	6
No. of seats held by women in LLGs	42
Share of women in wage employment in the agric sector	%
Share of women in wage employment in non-agric sector	%
No. of women groups involved in IGA	60
No. of children 0 -17 sexually abused	143
No. of children in conflict with the law	27
No. of children 0 -17 charged with offenses	19
No. of cases of orphans taken to court	00
No. of advocacy seminars conducted on rights of children	3
No. of youth groups involved in IGA	39
No. of youth groups benefiting from YLP	39
No. of youth groups registered	60
No. of youths mobilized and sensitized	645
No. of youth secretariats at the district and LLGs	LLGs = 8 HLG =1
ENERGY IN CBS	
No. of service providers/CBOs marketing energy efficient/quality cooking products	01
No. of service providers/CBOs marketing quality pico-solar products	00

Challenges facing the Community Based Services sector

- Lack of empowerment of special interest groups
- Low household incomes
- Lack of community based information system
- High prevalence of domestic violence and child abuse

- Poor ownership of programs and projects thus affecting sustainability
- Lack of community self-reliance and resourcefulness
- High numbers of idle and redundant youth
- Gender imbalance in most programs
- Poor participation of women in decision making
- High prevalence of gender based violence
- Inadequate support to special interest groups and limited participation of interest groups in development activities
- Poor community participation in development activities like participatory planning
- Low numeracy and literacy skills especially among women
- Problem drinking
- Sustaining positive behaviour change in the community
- Lack of quantifiable indicators for community development work
- Inadequate financial support to the sector and lack of logistics to facilitate CDOs
- General low quality of life of the community leading to wide spread vulnerability
- Inadequate support to special interest groups

Focus for the medium term

In the plan period ending FY 2019/2020, the district community services sector intends to direct resources towards realizing the following objectives;

- To ensure a Functional department for effective coordination of SDS services
- Effective coordination and expansion of adult literacy services in the district.
- Effective involvement of both women and men in social development interventions for improved livelihood of the communities.
- Effective coordination of economic support to PWDs and older persons for improved livelihood.
- Enhanced coordination of Children protection services in the district and also Youth activities.
- Support mobilization activities of CDOs in the district
- Promotion of positive cultural practices for development

- Effective inspection and monitoring of work places to ascertain conditions of work
- Effective library services as a result of good management of the community resource center
- To increase community empowerment through FAL programme
- Promotion of the rights of the vulnerable groups
- To sensitize communities on (SGBV) and domestic Violence
- Enhanced advocacy and campaigns on HIV/AIDS for youth
- Effective sensitization of PWDS, Women, youth on project identification, selection, planning, implementation, management, monitoring and evaluation in order to make them participate ably in IGAs and planning process

The Development issues for Community Development are drawn from the Social Development Sector Strategic Investment Plan. Those matters are related to Equality, Inclusion, Empowerment, Equity, Adult Literacy, Vulnerability and Rights. It is curved out from the Social Sector which encompasses services such as Water and Sanitation, Health, Housing, Community Empowerment and Education. The major gaps have been identified regarding the needs and rights of persons disadvantaged by Disabilities, Age, Gender, HIV/AIDS and other Social Economic Characteristics.

The Sector goal is in Line with Millennium Development Goal of Achieving Gender Parity, Reduction of Maternal and child mortality. The Sector aim is to contribute to the PEAP pillars of increasing house hold incomes, promoting Good Governance and Local Economic Development.

The Policy instruments for which this Sector derives its mandate include the Youth Policy, The Gender Policy, The Local Government Act cap 243, The Orphans and other Vulnerable Children Policy, The Disability Act, The Children Act, The Domestic Violence Act, The Older Persons' Policy and above all the Constitution of the Republic of Uganda.

The key Budget Issues for FY 2015/2016 for the Sector will be:-

- Vital Infrastructure identification and development
- Eliminating Gender and Sex Based Violence in the District and Gender Mainstreaming.
- Increasing support to orphans and other vulnerable children.
- Strengthening Programmes for Adolescent Reproductive Health.

- Rejuvenating FAL Centres.
- Improve coordination between forestry and energy policy and energy provision mechanisms.
- Promoting gender sensitive development planning approach and budgetary allocation for gender issues in all sectors.
- Strengthening women’s land rights in order to make them have access and control on use of land.
- Discouraging and reducing domestic violence.

2.1.8 Production and Marketing

The production sector is the backbone of Uganda’s economy and contributes up to 23.2% of the GDP and employs about 72% of the total labour force². This percentage is much greater for Maracha district as it is estimated that over 90% of the population derive their livelihood, either directly or indirectly, from agricultural activities. It should be noted that Production related interventions impact directly on the livelihood of households unlike other sector activities that have indirect benefit to individual households. This emphasizes the significance of production and marketing sector to the population of Maracha District.

Production and Marketing Departmental Function(s):

- i. District Agricultural Advisory Services
- ii. District Production Services
- iii. District Commercial Services
- iv. Vermin control

Key Output areas of the Departments aligned to the respective functions

- i. District Agricultural Advisory Services
 - Technology Promotion and Farmer Advisory Services
- ii. District Production services
 - Crop disease control and marketing
 - PRDP-Crop disease control and marketing

² NDP II Draft Chapter 2 Section 2.3.1

- Livestock Health and Marketing
- Fisheries regulation
- Vermin control services
- Tsetse vector control and commercial insects farm promotion
- Valley dam construction
- Slaughter slab construction
- Livestock market construction
- Plant clinic/mini laboratory construction
- PRDP-Plant clinic/mini laboratory construction
- Crop marketing facility construction (market stalls, market shades and bulking stores)
- PRDP-Cattle dip construction and rehabilitation
- Market Construction(market stalls, market shades and bulking stores, including road side marketing shades)

iii. District Commercial Services key outputs

- Trade Development and Promotion Services
- Enterprise Development Services
- Market Linkage Services
- Cooperatives Mobilization and Outreach Services
- Tourism Promotional Services
- Industrial Development Services

The key challenges that faced the production and marketing sector include; inadequate human resource at LLGs and district level, policy shift pertaining implementation of NAADS programme, poor management of pests and diseases, weak agricultural extension system with policy focusing on the NAADS model, over-dependence on rain-fed agriculture. In addition, the sector experiences limited value addition, poor post-harvest handling, lack of bulking and storage facilities and limited market information.

The district production and marketing sector must address the above challenges if the mission to contribute to sustainable food security and household income in the next planning period must be realized.

2.1.9 Natural Resources and Environment

The Natural Resources Department is responsible for the promotion of safe and sustainable utilization of natural resources in the district. Its scope entails management of forest resources, mineral resources, wetlands and land – which is the most abundant resource in the district but is being poorly managed.

Key Output areas

- i. Participants trained on ENR management.
- ii. Projects screened for Environmental compliance in the District.
- iii. Enforcement of Environment Laws and Compliance visits in all Sub Counties of the District.
- iv. Waste collection bins procured.
- v. Tree Nursery beds established in all the LLGs.
- vi. Agro-Forestry demonstration sites established in all the Institutions in the district.
- vii. Trees planting encouraged for the District especially in Local Forest Reserves.
- viii. Participants trained on Land management skills.
- ix. Government properties especially land verified and documented in all the LLGs.
- x. Land titles processed for Government properties in all the LLGs.
- xi. Lease offers processed for Government properties in all the LLGs.
- xii. Acres of wetland and Riverbanks Demarcated (No encroachment zone).
- xiii. Committees on watershed management formed in selected watershed areas.
- xiv. Wetland Action Plans Prepared in the LLGs of the District
- xv. District Wetland Action Plan prepared and reviewed annually.
- xvi. Physical Planner and wetland Officer Recruited in the Department.
- xvii. Procure motorcycle for the department.
- xviii. Office desks and chairs procured in the department.

- xix. Maintenance of office equipment.
- xx. Monitoring and Evaluation of Departmental activities

Key Challenges faced by the Department

- Lack of means of transport
- Understaffing
- Under funding to the Department

Priorities for the Environment and Natural Resources Sector

- Increase the sustainable use of Environment and Natural Resources
- Promote Afforestation, reforestation and sustainable management of forest resources.
- Improve equity in access to land, livelihood opportunities and tenure security of vulnerable groups
- Ensure efficient utilization, protection and management of land and land based resource for transforming the District
- Ensure ready availability of land for development
- Improve urban development through comprehensive physical planning
- Restore and maintain the integrity and functionality of degraded fragile ecosystems
- Increase wetland coverage and reduce wetland degradation
- Promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development

2.1.10 Works and Technical services

Departmental Functions

- i. Coordination of provision of services like infrastructure development and maintenance in the District
- ii. Coordination of maintenance and servicing of plant and equipment of the District

The Works and Technical services sector comprises the sections of Roads and Engineering, Mechanical Engineering and Water. The first departmental objective lies in the section of Roads and Engineering. Their services include technical designs and supervision of infrastructures such as buildings and roads, rehabilitation and maintenance of community access and district roads, maintenance of government buildings, design and supervision of bridges, installation of culverts and construction of bridges. To ensure quality of works being executed by contractors, the roads and engineering section must certify the works before any payments are made. The mechanical section is responsible for the maintenance of all district vehicles, plants and equipment. It equally certifies all works on vehicles, plants and equipments before payments, in case the repairs are done by a service provider.

Infrastructure by type: 246 km feeder roads; 142.8 km community access roads; 22.6 km urban roads. The road network has increased from 142 km in 2010 to 411km in 2015;

There are 10 Bridges 2 concrete deck and 8 culverts, 0Timber decks);

The Danish Refugee Council (DRC) under DAR II Programme constructed 130 km of community access road across the district;

Building and Infrastructure

Central Police Station (CPS) headquarters constructed under PRDP;

Maracha House construction works on going with first floor slab works on going. The construction works are on course amidst the financial challenges the district is going through which is expected to be completed in medium term to come

Water and Sanitation services

The overall policy objectives of the Government for water resources management, (domestic) water supply and sanitation and water for production respectively are as follows:

- (i) *“To manage and develop the water resources of Uganda in an integrated and sustainable manner, so as to secure and provide water of adequate quantity and quality for all social and economic needs of the present and future generations with the full participation of all stakeholders”*
- (ii) To provide *“sustainable safe water within easy reach and hygienic sanitation facilities, based on management responsibility and ownership by the users, to 77% of the population in rural areas and 100% of the urban population by the year 2015 with an 80%-90% effective use and functionality of facilities”* (Medium Term Budget Framework Paper, 2004). This is more ambitious than the Millennium Development Goal (MDG), which aims to halve the percentage of people without access to safe water by 2015 in Uganda.
- (iii) The Specific objective for water for production is to *“Promote development of water supply for agricultural production in order to modernise agriculture and mitigate effects of climatic variations on rain fed agriculture”*³

The District has been implementing water and sanitation programmes based on the above government objectives over the past 5 years of existence. This has coincidentally been the implementation period for the DDP I. The department provides services based on core principles of equity, accessibility, affordability, safety and sustainability.

Specifically the water department is responsible for

- To promote the provision of safe water and sanitation facilities for the population of Maracha District for improved living.
- To improve and promote the use of Safe Water and Sanitation/Hygiene facilities in the District.

³ National Water Policy, 1999.

- To promote sustainable utilisation of water and sanitation facilities amongst the population in line with the safe water chain requirements.
- To develop the capacity of staff and community in order to improve the performance in service delivery.
- To promote the provision of Water for production for farmers in the District for improved and increased agricultural production.
- To promote community participation in design, implementation and management of safe water and sanitation infrastructure.

Table 12: Summary development indicators for water sector

Indicators of service delivery	Maracha district status	National standards
Equity	82%	100%
Gender	100%	100%
Access (Both Urban and Rural)	75.7%	100%
Functionality (Urban)	84%	100%
Functionality (Rural)	84%	100%
Functionality (Water for Production)	0%	100%

Table 13: Rural Sanitation

Description	Data FY 2014/15	Comments (e.g. source of data)
District Latrine coverage	70%	District Sanitation Survey
Sanitation coverage of district leaders	100%	Inspection of leaders homes
District Hand washing coverage (hand washing facility at the toilet)	39%	District Sanitation Survey
District Pupil: Stance ratio	1:120	School inspection report 2013/2014
Access to hand washing facilities in schools (hand washing facility at the toilet)	12%	School inspection report 2013/2014

Sub-county Name	Latrine coverage (%)	Hand washing Coverage (%)	Comments (e.g. source of data)
Nyadri	70 (%)	58 (%)	District Sanitation Survey
Oluffe	77 (%)	32 (%)	=do=
Oleba	74 (%)	35 (%)	=do=
Oluvu	75 (%)	27 (%)	=do=
Yivu	75 (%)	48 (%)	=do=
Kijomoro	72 (%)	38 (%)	=do=
Tara	49 (%)	39 (%)	=do=
Maracha Town Council	66 (%)	9 (%)	Town Council Sanitation Survey

Table 14: Aggregated Update of Safe Water Situation Analysis by Parish

Maracha District Aggregated Update of Safe Water Situation Analysis by Parish as at MARCH 2015													
Local Government: Maracha					Department: Water and Sanitation						Average Coverage:		75.7
COUNTY	T.popn	PSP		BH		SW		RWT		GFS		Popn Served	Coverage
		PSF	PSN	BHF	BHN	SWF	SWN	RWTI	RWTN	GFS	GFT		
<i>YIVU</i>	25,034	32	10	40	10	5	1	10	3	-	-	19,400	77.49
Egamara	3,083	3	1	8	0	1	0	1	0	0	0	3,200	103.80
Aroi	3,736	2	1	6	2	0	0	0	0	0	0	2,200	58.89
Alarapi	2,429	3	2	3	1	1	0	1	0	0	0	1,700	69.99
Pakayo	2,429	3	0	2	1	1	0	1	0	0	0	1,400	57.64
Okuvu	4,390	7	1	7	0	1	0	3	3	0	0	3,700	84.28
Loinya	2,429	5	0	4	3	1	1	3	0	0	0	2,400	98.81
Amanipi	2,522	4	0	3	2	0	0	0	0	0	0	1,700	67.41

Ombia	4,016	5	5	7	1	0	0	1	0	0	0	3,100	77.19
Oluvu	30,261	65	3	16	10	8	4	4	7	-	-	19,400	64.11
Ayiko	4,296	9	0	1	1	1	1	1	1	0	0	2,300	53.54
Rikabu	5,884	9	1	2	3	3	1	1	2	0	0	3,000	50.99
Ombaci	7,565	13	1	5	4	0	1	2	1	0	0	4,100	54.20
Nyogo	2,615	9	0	1	0	1	0	0	1	0	0	2,300	87.95
Micu	6,352	17	0	4	2	1	1	0	2	0	0	4,800	75.57
Draju	3,549	8	1	3	0	2	0	0	0	0	0	2,900	81.71
Nyadri	19,771	38	8	27	7	6	2	2	-	-	-	16,900	85.48
Robu	7,590	10	2	10	2	2	0	0	0	0	0	5,400	71.15
Pabura	7,402	18	2	11	4	3	1	1	0	0	0	7,500	101.32
Baria	4,779	10	4	6	1	1	1	1	0	0	0	4,000	83.70

<i>Oluffe</i>	21,855	52	12	19	6	6	2	2	1	-	-	17,300	79.16
Otravu	6,538	11	7	6	3	1	0	0	0	0	0	4,200	64.24
Kamaka	6,071	17	1	7	0	1	1	0	1	0	0	5,700	93.89
Kimiru	4,670	16	3	5	1	1	1	1	0	0	0	4,900	104.93
Mundru	4,576	8	1	1	2	3	0	1	0	0	0	2,500	54.63
<i>Oleba</i>	29,794	33	1	35	5	9	-	4	-	-	-	18,900	63.44
Worogbo	4,576	7	0	8	3	1	0	2	0	0	0	4,000	87.41
Robu	5,791	6	0	6	1	1	0	1	0	0	0	3,200	55.26
Paranga	6,818	8	0	5	1	2	0	0	0	0	0	3,500	51.33
Bango	5,230	3	0	7	0	3	0	0	0	0	0	3,300	63.10
Buramali`	4,390	6	0	5	0	1	0	0	0	0	0	2,900	66.06
Etoko	2,989	3	1	4	0	1	0	1	0	0	0	2,000	66.91

<i>Kijomoro</i>	32,929	71	5	27	6	7	2	4	5	-	-	23,700	71.97
Ambindro	5,884	10	1	6	2	3	0	0	1	0	0	4,400	74.78
Lamila	8,219	24	3	4	2	1	0	2	1	0	0	6,200	75.43
Oluvu	4,576	11	1	3	2	1	0	1	1	0	0	3,300	72.12
Robu	5,004	15	0	6	0	1	1	1	1	0	0	5,000	99.92
Dranjipi	4,950	11	0	8	0	1	1	0	1	0	0	4,800	96.97
Alivu	4,296	4	0	4	4	3	0	0	0	0	0	2,600	60.52
<i>Tara</i>	17,932	20	2	30	3	9	2	11	6	1	7	15,850	88.39
Vurra	4,296	4	1	9	3	3	0	2	1	0	0	4,100	95.44
Pajama	2,708	4	0	5	0	2	1	5	2	0	0	2,700	99.70
Anyivu	4,110	3	0	9	0	1	0	2	1	0	0	3,500	85.16
Ombavu	2,802	5	0	3	0	3	1	0	0	0	0	2,500	89.22

Ojapi	4,016	4	1	4	0	0	0	2	2	1	7	3,050	75.95
Maracha T.C	8,795	5	-	7	1	3	4	11	4	3	36	9,100	103.47
Adongoro	1,366	1	0	1	0	1	1	4	1	0	0	700	51.24
Ayiko	1,862	2	0	2	0	0	1	3	2	1	2	1,300	69.82
Bura	1,888	1	0	1	1	1	0	2	0	1	24	4,300	227.75
Okapi	3,679	1	0	3	0	1	2	2	1	1	10	2,800	76.11
	186,371	316	41	201	48	53	17	48	26	4	43	140,550	634
	Functionality (%)	88.52	11.48	80.72	19.28	75.71	24.29	64.86	35.14	8.51	91.49	84.11	
	Total Supply Techn.Option	357			249	70		74		43			
Assumptions used in Coverage calculation: 1. PSF=200pple, BHF=300pple, SWF=300pple, GFT = 150pple													
KEY:	popn = population						RWTN = rainwater tank not-installed						
	PSF = protected springs functioning						SWF(HDW,MSW,HAW) = shallow well functioning.						
	PSN = protected springs not-functiong						SWN = shallow well not functioning						

	BHF =borehole functioning	GFS = gravity flow scheme
	BHN =borehole non-functioning	GFT = gravity flow taps
	RWTI = rain water tank installed	
	<i>Average Percentage Functionality Rate:</i>	80
	<i>Average Percentage Non functionality Rate:</i>	20
NB: 1. Total population is based on Recent UBOS Projection from 2005 to 2011 provided to the District Planning Unit		
2. Coverage is based on "coverage 1, referring to the proportion of people served based on a source-man ratio of 300ppl per borehole, 200 ppl per shallow well, 200 ppl per protected spring, 150 ppl per each gfs tap. Rainwater harvesting is not considered to contribute to coverage due to the prolonged dry spells		

Key Challenges Faced by the Department

- Extreme climate variations (too much rain and extreme dryness) lowered output achievement
- Constant Breakage of road plant and inadequate training of Plant operators affected implementation of road works of machine based maintenance resulted in low achievement
- Untimely submission of electronic transfer form to URF resulted in no receipt of quarter one funds
- Delays in procurement processes of contracted works led to low achievement of outputs
- Insufficient funding has compromised effective planning and quality works
- Too much concentration of decision making power at centre makes local priorities less cared for
- Staffing gap has led to lack of motivation and has affected timely achievements of target

2.2 Analysis of the

Poverty

Dimensions of poverty in Maracha

- Poverty is defined differently by different people in different geographical and functional locations. The people of Maracha District, during the Uganda Participatory Poverty Assessment conducted in the then Nyadri Sub County now Maracha Town Council in 2001, defined poverty as a state of nothingness and helplessness or lack of resources to acquire basic need of life such as land, medical care, food, housing, income, clothing, animals, education and clean water.
- However, the understanding and experience of poverty by women, men and youth vary due to diversity in their development needs. Understanding these differences is crucial in fighting poverty, and requires analysis of how gender discrimination contributes to poverty and acts as an obstacle to poverty reduction. It is important to understand the synergies between gender and poverty. The following section seeks to underscore the link between poverty and the core development challenges facing the District.

Poverty pockets

- Poverty affects different sub-counties differently some with peculiar causes and dimensions. Over 80% of the economy of the district is dependent on agriculture. In terms of severity, poverty is concentrated in the sub-counties of Oleba, Yivu, Tara and Oluffe. It has been caused mainly due to limited livelihoods and income sources. These sub-counties have become devoid of vegetation and suffer from soil exhaustion, thus low crop yields and production. Many of the Locals in these Sub Counties have fled their places in search of better pieces of Land. The affected sub-counties also have high population density in Maracha District.
- Within each sub-county are poverty differences between parishes as parishes are not homogenous. Even in the more severely poverty stricken sub-counties, for instance, the parishes in the peri-urban areas are better off as they enjoy the large labour market of Maracha Town for casual work.

Poverty Trends

- This has been controlled coupled with the favourable business climate and security in the South Sudan, Arua, Koboko and Maracha. The trend is downwards moving as compared from the census of 1991 and 2002 figures as hereunder.

Table 15: Poverty Trends

<i>County</i>	<i>No of poor 1992</i>	<i>Percent poor 1992</i>	<i>No of poor 2002</i>	<i>Percent Poor 2002</i>	<i>Weighted change</i>
MARACHA	61,482	58.0	74,233	51.3	20.7

- The District has also registered an increasing number of people opening bank accounts in both the traditional banks and the SACCOs. The amount of funds loaned to the community in Maracha has also increased over the years. With the introduction of NAADS, NUSAF, CDD and NGOs mainly targeting the vulnerable groups, the number of economically active women, youths and persons with disability groups has gone up.
- However, with the increase of trade in Maracha District, the number of commercial sex workers and other bad development challenges are expected to affect the New District. Although economically beneficial but socially is detrimental as commercial sex cannot be separated from the spread of sexually transmitted diseases and HIV/AIDS.

Causes of poverty in Maracha

- There are three broad and important factors that contribute to poverty in Maracha District. The district needs to devote a good proportion of its resources to addressing these factors. The Central Government Ministries should take keen interest in ensuring that the required skills and funding is secured for big investments that require huge resources and that are in and within their mandates.

Economic factors: Lack of productive resources such as adequate farm land, electricity, capital and entrepreneur skills that contribute directly to value addition, generation of income and poverty eradication is one of the key factors. Other causes of economic nature include unfavourable taxes, unemployment and increasing inflation which increases the cost of living and doing business while incomes levels are static.

Social and Cultural factors: Maracha is heavily populated as a result of the influx of refugee and natural population increase of the national community. In 12 years time the population has more than doubled. This undermines efforts to increase production and incomes due to high dependency ratio.

Illiteracy especially among women is another big cause of poverty as access to information, is key in economic improvements. Unequal gender relations between men and women lead to limited access and of land, which is the major productive resource available to the rural communities. Male household heads when given priority to pay school fees and support the children often segregate against the girl child.

It has also been noted that 65% of new HIV infections is amongst women; Burden of looking after HIV/AIDS patients and orphans rests largely on women; Because of their low income and social status, women have little control over their sexual rights hence exposing them to the risk of HIV infection.

Political factors: The civil wars in Uganda, Sudan and DRC are a major cause of mobility of people from richness to poverty among both the national and refugees in Maracha. Most households lost dear lives during the insurgency, some of whom were the bread earners. Vital productive resources such as roads, electricity, markets, and shops were destroyed and meaningful recovery has proved fruitless to date.

a) Principle Poverty Indicators

Table 16: Principle Poverty Indicators

Performance of Poverty Indicators.	Factors perpetuating poverty.	Actions taken to date.
Low household incomes.	High dependency ratio.	Sensitize population on the use of family planning methods.
Low literacy rates amongst the population.	Negative community attitudes towards education.	Community sensitization and institute byelaws to keep children in school and promote FAL in all Lower Local Gov'ts.
Malnourished/weak population.	Laziness amongst the population in farming activities.	Farming groups formed and being trained on good farming practices.
High disease burden on population.	Traditional beliefs of disregarding sicknesses not as diseases.	Treatments have been undertaken for many disease cases.
High crime and violence rates amongst community.	Idleness and laziness.	Sensitizations have been undertaken.
Poor housing facilities	Laziness and traditional	Establishment of IGAs and SACCOs as

amongst population.	beliefs coupled with low incomes.	well as advisory services to improve incomes.
Low productivity and market for produce.	Small farm sizes and quantities produced.	Marketing info. Provided and group farming practiced.

b) Effects of poverty

Poverty manifests itself in the households in many ways. Whereas the Universal Primary Education (UPE) programme attempts to provide opportunities for access free primary education, children of majority of the poor do not attend school regularly because they cannot afford some of the required scholastic materials for all their children. Children with disabilities are even worst affected due to neglect of parents and/or guardians.

Poverty has led to lack of support for girls, whom parents think can fend for themselves. This often causes anxiety for the affected girls, hence limiting their concentration in class, especially during menstruation period when they lack the basic sanitary requirements.

Domestic quarrels are rampant among women and men due lack of food in the House. Many times men tend to assume managerial roles when it comes to food rationing due to small food quantities.

Poverty has also contributed to the high morbidity and mortality rates in Maracha especially among children. The majority of the people cannot afford good health care services and are not able to reach the health facilities in good time. Only 66% of the population is able to access health facilities within 5kms, which is below the national average of 72%

Poverty is one of the highly rated causes of the rampant environmental degradation witnessed in Maracha. Over 99% of the population use wood fuel for their cooking. With few replacements if any, of the trees cut for charcoal and fire wood for domestic use and curing tobacco, the situation is likely to escalate in the next few years to come.

HIV/AIDs Analysis.

High prevalence of HIV/AIDs threatens to wipe out the significant gains that have been registered over the years. Although there is no reliable statistics on the rate of infection and

prevalence rate, because of lack of adequate reporting mechanism, it is common knowledge that the infection rate is unacceptably high.

HIV/AIDS epidemic continued to be one of the hospital priorities with support from different organizations. The national and Local HIV/AIDS prevalence rate through HCT and PMTCT stands at 6.5% and 1.9% respectively by the end of 2011. With dwindling resource flow for HIV/AIDS fight, the hospital finds it difficult to scale up HIV/AIDS activities. Challenges include; limited coverage of HCT, PMTCT and ART services though they were introduced in the hospital and plans are underway to expand the ART centres in Kijomoro, Nyadri, Eliofe, Oleba and Wadra HC IIIs. There is limited access to palliative and home based care, voluntary counseling and testing as well as inadequate supply of ARV drugs and food. In addition, human resource capacity in terms of number and skills poses a special challenge.

TB is another disease that still needs a lot of care in terms of screening and identification, follow up of treatment and full management. The major problems of T.B management are the low detection rate at clinical centres and defaulter tracing of community managed cases. In the whole health Sub-District, a good number of health workers have been trained in community based T.B Management (Sub-County Workers).

T.B and HIV/AIDS activities had picked up very well in the HSD in terms of outreaches, screening, home visits , ART administration and PMTCT and HCT services. This tremendous effort has come to a standstill because of withdrawal of technical and financial support from donors and Ministry of Health; if this issue is not addressed, there is likelihood of rise in cases of HIV/AIDS and T.B in the community.

The quality of care improved with increased availability of essential medicines and health supplies and recruitment of new staffs. The reduction of user fees and subsequent flattening of the user fees for predictability led to improved accessibility both physically and financially, improved quality of care and removal of obstacles of un-affordability for the poor hence strengthening the mission of the hospital and upholding the goal of the HSSP I .

Human resource for health improved in the hospital by annual recruitments; however the hospital continued to experience higher staff turnover. This has mainly been due to poor staff development strategies, low salaries provided by the hospital as compared to the one provided by government. This discrepancy has caused imbalance in human resource retention for the hospital. Most qualified staffs tend to migrate to government jobs anticipating job security and staff development. The hospital lost a total of 36 qualified staffs in the last 5 years; although subsequent replacements were done, the future still is unpredictable. Many approved post cannot

be filled up due to the low remuneration and high staff expectation. A good number of staffs are still accommodated outside the hospital due to lack of accommodation with the same situation in the Health facilities in LLGs.

Despite staff migration, Government through Arua Regional Referral Hospital has continued to second staff to Maracha hospital. This has continued to bridge the human resource gaps created by the annual out flow of staffs and improve the services offered.

All the above challenges posed to the hospital are highly linked to inadequate financing of the hospital and weak public-private partnership policy implementation and lack of honesty.

The effects of HIV/AIDS are that many families have lost their productive members, since infection rate is highest amongst the working groups, thereby exacerbating the levels of poverty. Similarly, the burden of looking after the orphans left behind as a result of HIV/AIDs has shifted to the old people and children who in most cases have no gainful activities.

Mention must be made of the fact that women are more vulnerable to HIV/AIDs infection due to their rather low economic status.

Therefore the progress in the fight against AIDS and HIV needs a multi-Sectoral approach. In Maracha District HIV/AIDs has been streamlined in all Sectors. The District Development Plan wishes to address the issue by committing significant resources to halting the spread of the scourge. In the District the issue of combating the infection continues to receive great attention.

Main activities here include,

Behavior Change Communication (BCC) focus on Stigma

Promote use of condoms and dialogue with religious leaders for the use of Condoms.

Improve on monitoring and evaluation of AIDS/HIV activities in the District.

Improve the performance of the peer educators.

Mass media campaigns in AIDS management

HIV/AIDS SWOT Analysis

Table 17: HIV/AIDS SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • An established HIV/AIDS care system in the district • DAT and DAC available 	<ul style="list-style-type: none"> • Few service providers • Long Distance to service centres

<ul style="list-style-type: none"> • Substantial funding for the activities • Formulation of HIV/AIDS District Strategic Plan 	<ul style="list-style-type: none"> • Low availability of material support • Limited staffing at Health Centres
Opportunities	Threats
Donors willing to support HIV/AIDS care activities.	Stigma and misconceptions associated with HIV/AIDS.
<ul style="list-style-type: none"> • High level of HIV/AIDS awareness • Support from CSOs and implementing partners. • 	<ul style="list-style-type: none"> • Slow positive behavior change. • Cultural approval of marriages and promotion of polygamy in some communities • Low male involvement in HIV/AIDS activities

GENDER ISSUES

Gender imbalance is one of the critical challenges of successful implementation of development programmes. As has been noted earlier, development problems affect the different categories of people in the society in different ways. This means the same strategy cannot and will not work for all. Therefore, there is need to identify and carefully analyse the gender differences and needs in order to prescribe the right development solution for each category so as to ensure equity and equality.

Gender Analysis:

- Gender analysis refers to identifying and assessing with understanding and interpretation (examining) gender issues. Gender analysis is done at three levels (individual, household and community).
- The situational analysis reveals that there are gender imbalances in all the sectors/ departments of the local government. There is need to have deliberate interventions to address the gender issues that have been identified and prioritized.
- The following are the underlying gender issues identified during the situational analysis process that included but are not limited to:

Community Based Services:

- Low participation of women in decision- making process particularly in planning/budgeting, implementation, monitoring and evaluation as evidenced during community meetings,
- Low literacy levels among women in the community
- High prevalence of domestic violence mostly against women
- High prevalence of abuse of the girl- child
- Very Low participation of men (1:25) in FAL programme as compared to the percentage of women
- Limited property ownership by women
- Gender imbalance in most programs and projects
- High prevalence of gender based violence
- Inadequate budget for gender issues
- Ingrained cultural preference and attachment of value to male children leading to limited attention to girls by parents

Education, Science and Technology Department:

- High drop-out rate among the girls-child as compared to that of the boy-child in schools as a result of; rampant defilement and forced/early marriages and high number of teenage pregnancies.
- Poor and unfriendly sanitation facilities and services for girls in some schools
- Senior men and women teachers not aware of their roles while the general perception is that boys do not need special attention thus senior men teachers do not take their assignments seriously
- Lower educational attainment levels by women as compared to men

Health Services Management Department:

- Low participation of men in utilization of health services
- Poor support for health- related programmes and services by men for example low involvement of men in maternal health care leading to low deliveries in health facilities and low participation of men in the EPI activities.
- Poor sanitation in homes, (insufficient latrines, rubbish pits, animal houses, bathing shelters, drying racks etc) due to low participation of men in provision of household

sanitation facilities as a result their failure to perform their perceived gender responsibility of providing the facilities.

- Lack of capacity and knowledge by health workers on how to handle health problems related to Sexual and Gender Based Violence
- Latrines in public places for girls/women are not friendly

Production Department

- Low participation of women in commercial agriculture related programmes and services
- Labour for food production left to women.
- Low access to improved seeds by women yet the burden of agricultural production is borne by them
- Limited access to and lack of control over and ownership of economic resources e.g. land, by women
- Lack of authority over proceeds e.g. in tobacco production women provide manual labour but take no decision on how money got from tobacco can be used

Management and administration

- Key political and Administrative positions are dominated by men (Still fewer women in formal employment)
- Lack of day care facilities or crèches for working and breastfeeding mothers at the workplaces
- Inadequate knowledge on gender by heads of departments
- Lack of importance attached to gender by most departments
- Gender imbalance in formal employment-fewer women

Finance and Planning

- Lack of capacity to integrate gender in the planning and implementation of programs, projects and activities
- Allocation of very small budget for interest groups
- Inadequate spending on gender, least prioritised
- Gender issues not prominently featured
- Gender is not audited

- Gender issues are not reported or recorded in audit reports
- Gender analysis not used for planning
- Lack of data on gender and available data not used or accurate

Works and Water

- Limited water points,-springs/boreholes inhibiting women from performing their traditional gender role of availing water for household use
- Low participation of women in labour based contracts of road works
- Gender imbalance in staffing of the department-few women

Factors for the above existing imbalances:

- Religious and cultural beliefs prohibit women from interacting freely with men in implementing, community related activities and making vital decisions- men are supposed to be dominant while women have to be submissive
- Majority of men have negative attitude about functional adult literacy programme which has been perceived to be for women
- Negative attitude of communities, parents and guardians towards girl-child education
- Early pregnancies and teenage motherhood
- Gender division of labour (e.g. most men think taking children for treatment is the responsibility of women, provision of household sanitation facilities supposed to be done by men etc.)
- Power relations at household level influence issues like health seeking behavior
- Inequities in resource sharing, opportunities and benefits

Strategies to address gender inequalities in the district;

- Empowering communities through FAL programme
- Promotion of the rights of the vulnerable groups
- Sensitization of communities on (SGBV), domestic Violence, child labour
- Sensitization of PWDS, Women, youth on project identification, selection, planning, implementation, management, monitoring and evaluation in order to make them participate ably in IGAs and development planning process
- Promotion of girl-child education to increase the numbers and encourage women to participate in decision-making at house hold, village, community, institutional and at District/national levels

- Mobilization of the community, and different interest groups to form groups so as to encourage their participation in all government programmes
- Advocacy and sensitization on gender equity, equality through gender mainstreaming in the DDP.
- These efforts are supplemented by the continued capacity building support on gender under the LGMSDP – Capacity Building grant component.
- Unpacking gender mainstreaming
- developing a gender agenda by the council for the district

Environmental Analysis

Maracha district's environment is experiencing rapid degradation than in the past years. This is due to number of negative human activities. Although the demand and pressure by the rapidly increasing population, is one reason why Maracha is losing natural resources, the challenge is how to ensure sustainable use of these resources. There are six environmental Priority Important Problems facing the district namely; deforestation, wetland degradation, bush burning, environmental pollution, land degradation, increasing agricultural pests and diseases and loss of biodiversity, and limited capacity of environment management structures e.g. Local Environment Committees to do their mandate. These problems need to be tackled across sectors hence the need for integration in sector plans. The table below analyses the environmental PIP in the district and strategies to address the problems.

Table 18: Environmental Analysis

Priority Important Problem	Land use/Cover	Causes	Effects to Development	Actions to be or being taken
Deforestation	Forest Resources	<ul style="list-style-type: none"> -Conversion of forest lands for cultivations of agricultural crops. -Timber Cutting, -Brick making -Firewood and Charcoal Burning, -Settlement /Immigration -Grazing, 	<ul style="list-style-type: none"> -climate change effects such as floods, drought etc. hence affecting peoples income. -Prolonged dry seasons (reduced rainfall) -Loss of biodiversity, -Less water supply, - Loss of agriculture productivity 	<ul style="list-style-type: none"> Massive tree planting Afforestation and re-afforestation -Provide seeds and seedlings to communities. -Enforcement of laws such as Forest and Tree planting Act 2003 - Support private tree nursery owners - Community sensitization through meetings, seminars and workshops,

Priority Important Problem	Land use/Cover	Causes	Effects to Development	Actions to be or being taken
		<ul style="list-style-type: none"> -Increased Population, -Urbanization, -Unsustainable Harvests, -Political Interference - Corruption -Infrastructure development i.e., roads, schools -Lack of alternative sources of income. -Poor land use methods, - People’s negative attitude -Lack of Vermin control -Clearing breeding areas for disease causing vectors. 	<ul style="list-style-type: none"> -Reduced incomes -Reduced fuel wood supply - Soil erosion/ exhaustion (loss of fertility) - Drying of water sources - Increased vermins that destroy crops, -Reduced forest resources e.g. medicinal herbs, honey -Loss of habitat for wild life, -Global warming 	<ul style="list-style-type: none"> radio media and drama -Community tree nursery establishment, - Control immigration, - Enhance law enforcement -Promote fuel saving techniques , - Establishment of agro forestry demonstration plots. technologies to farmers Demonstration to private forest owners Give incentives forest owners -Promote alternative sources of livelihoods -Promote Corroborative Forest Management (CFM) -Open Central Forest Reserve boundaries -Recruit staff
				<ul style="list-style-type: none"> - Establish tree nursery beds at sub county level to facilitate

				<p>agro forestry and afforestation programmes.</p> <ul style="list-style-type: none"> - Tree planting and maintenance -Eviction of forest encroachers -Enact Bye – laws on tree planting - Monitoring and Evaluation of the forest resource, trends and rates.
Wetland Degradation	Wetland Resources	<ul style="list-style-type: none"> - Farming up to wetland sources. -Weak enforcement of existing laws. -Bush burning, -Lack of integrated planning 	<ul style="list-style-type: none"> -Reduced level in water table. -Water pollution, -Loss of biodiversity, -Floods, -Climate change, 	<ul style="list-style-type: none"> -Rise awareness to communities through, meetings, seminars and workshops, radio programmes -Formulate bye – laws -Train/strengthen Local Environment Committees

Priority Important Problem	Land use/Cover	Causes	Effects to Development	Actions to be or being taken
		<p>and management,</p> <ul style="list-style-type: none"> -Vehicle washing -Increased population, -Inadequate awareness, -Political interference, -Corruption -Poverty Urbanization/infrastructure development -Poor methods of farming, -Uncontrolled settlement -Brick making and Sand Mining -Grazing (opening of new farms) - Brewing, Poor waste management 	<ul style="list-style-type: none"> -Soil erosion -Reduced table - Change in rainfall patterns, -Loss of local herbs, - Increased rate of siltation -Destruction of infrastructure (roads, buildings), -Loss of natural habitat at -Disruption of the ecosystem 	<ul style="list-style-type: none"> -Demarcation of Buffer zones, -Draw community based wetland management plans -Develop wetland Action Plans -Form wetland user groups -Review the wetland inventory - Support women groups -Restore degraded riverine wetlands -Eviction of wetland encroachers. -Enhance regular wetland inspections and compliance monitoring -Train sub county environmental focal point persons wetland management -Creation of alternative income generating activities.

		-Conflicting policies		
Bush burning	Agriculture/farmland Forest Resources	-Need for cultivation Search for grazing land, -Hunting, -Honey harvesting, -Chasing wild animals/vermin -Droughts, - Lack of awareness, -Malice -Control of pests like ticks - Need for “obwanyo” e.g.	-Loss of biodiversity, -Loss of soil fertility -Loss of lives & property e.g. crops and grass thatched houses -Growth of invasive species e.g. lantana camara -Air pollution -Loss of animal habitat	-Formulate and enforce bye – laws and ordinances -Environmental education/awareness creation - Strengthen and facilitate environmental management structures, -Community outreaches - Train FAL instructors in environment management.

Priority Important Problem	Land use/Cover	Causes	Effects to Development	Actions to be or being taken
		spear grass flowers for putting in mattresses -Fun especially amongst Children -Need for firewood	-Accidents, -Communal conflicts -Increase in global temperatures -Extinction of some tree species.	

<p>Environmental pollution</p>	<p>Settlements</p>	<p>-I don't care attitude, -Poor/lack of sanitation facilities -Lack of awareness. -Urbanization , Increased population, -Poverty, - Weak enforcement of the existing laws -Lack of waste disposal sites -Lack of technical guidance in planning, -Failure to comply with set Regulations - Non implementation of Public Health Act -Inadequate safe waste disposal; faecal, biomedical and effluent</p>	<p>-Water contamination -Disease outbreak, -Land degradation -Loss of beauty/aesthetics -Loss of aquatic life -Climate change - Loss of human life</p>	<p>-Health sensitization education/ communication through radio, ties through drama, shows and meetings - Afforestation - n to e purification on - Formulate and laws and enforce ordinanc es, -Public rubbish pits, - Re – use waste -Law enforcement, - Integrati of sensitization on into lessons, - Conduct e improv ement campaig ns - Sanitati campai - Hold on gns competi at home and ons institutions level -Enhance Health inspections -Observe world water day and sanitation week - Develop physical plans for towns and trading centres.</p>
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				<ul style="list-style-type: none">-Identification and development of municipal waste management sites.-Construct and use public latrines in Rural Growth Centres(RGC) and
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Priority Important Problem	Land use/Cover	Causes	Effects to Development	Actions to be or being taken
				homesteads -Train School EE Coordinators. -Hold School Environmental Education competitions. Promo environmental clubs in schools
Land Degradation	Agriculture /farmland	-Use of Agro -chemicals, -Poor methods of farming, -Deforestation, -Bush burning, -Lack of awareness -Deforestation, Bush burning, -Land fragmentation -Over population, - Sand and clay mining, -Poor waste management,	-Loss of soil fertility - Low/por crop yield -Loss of biodiversity - Poverty, -Land conflicts, -Un necessary migrations, - Food and nutritional insecurity -Creation of breeding places for vectors and parasites	-Sensitisation and farmer training on modern farming techniques - Restore degraded tree cover -Environmental education in schools and other institutions -Form agricultural bye – laws/ Ordinance - Promote use of organic fertilizers/Modern methods -Restore sand ,brick making and mud pits , -Establish demonstration plots for soil and water conservation practices.

		<ul style="list-style-type: none"> -Brick making - Road construction 		<ul style="list-style-type: none"> successful farmer s -Hold farmer competitions -Sensitization -Inspection and monitoring of projects (civil works) to ensure implementation of mitigation measures.
<p>Agricultural (Crops/livestock) disease Pests, s and parasites</p>	<p>Agriculture /farmland</p>	<ul style="list-style-type: none"> -Poor farming techniques, -Use of infected farm tools e.g. hoes, pangas and equipments. -Planting of infested materials, - Breeding of infested animals 	<ul style="list-style-type: none"> - Low production of food and animal products, -Reduced household income, - Food and nutritional 	<ul style="list-style-type: none"> - Bye- laws, -Good selection of planting and breeding materials. -Research and development -Provision to farmers improved animal

Priority Important Problem	Land use/Cover	Causes	Effects to Development	Actions to be or being taken
		<ul style="list-style-type: none"> - Loss of natural habitat -Uncontrolled movement of planting materials and animals 	<ul style="list-style-type: none"> insecurity -Spread of diseases to humans from animal products (Zoonoses) 	<ul style="list-style-type: none"> and resistant crop varieties. -Train farmers on animal, crop pests, diseases and parasite management -Farmer sensitization on environmental concerns in production -Recruitment of extension staff - Treatment and carrying out plant clinics -Set-up demonstrations on crop and animal husbandry

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2.3 Analysis of District Potentials, Opportunities, Constraints, and Challenges

Table 19: Analysis of District Potentials, Opportunities, Constraints, and Challenges

<p style="text-align: center;"><u>Potentials</u></p> <ul style="list-style-type: none"> ▪ Availability of resources that can be used for the Development of the District ▪ Good political will and support in the District especially in development planning process ▪ The good cooperation and team work amongst the development stakeholders in the District both technical and non technical. ▪ Fertile soils to support agricultural production and food security and nutrition ▪ The hard-work spirit of the stakeholders in the District both technical and political ▪ Positive attitude of the population towards the District ▪ Availability of experienced and skilled personnel to steer the District ▪ Network of NGOs existing in the District with which the district can cooperate for development ▪ Strategic location of the district with Congo and Sudan easily accessible. ▪ Good will and support from the community in welcoming the district and willingness to participate in its development planning and management activities. 	<p style="text-align: center;"><u>Constraints</u></p> <ul style="list-style-type: none"> ▪ Insufficiency of the available resources to meet the demands of all the population ▪ Low income levels of the local population to have big and viable investments ▪ Lack of local bye-laws to govern the sustainable utilization of the scarce natural resource base. ▪ Failure at-times to raise required quorum to execute government business at required times. ▪ Laziness and failure by some stakeholders/public staff to serve the population appropriately due to their in-availability. ▪ Inadequacy of local resources to boost the morale of the available staff for improved performance. ▪ Lack of adequate logistics and office space to support the operations of the District staff ▪ The available personnel are not adequate in terms of numbers. This may affect implementation of programmes ▪ Low and narrow local revenue base to support the operations of the district and pay for counterpart funding for donor activities ▪ Negative attitudes of some communities in maintaining the available investments placed under their care. ▪ Gender imbalance.
<p style="text-align: center;"><u>Opportunities</u></p> <ul style="list-style-type: none"> ▪ Good security and government of Uganda policies towards development. ▪ Small size of the 	<p style="text-align: center;"><u>Challenges</u></p> <ul style="list-style-type: none"> ▪ The issue of tsetse control should be taken seriously by the line ministries and District in their efforts to fight poverty in Uganda as sick persons are not productive. ▪ Bad Laws that tend to affect good performance of the Local Government.

<p>district is easy to plan and manage; The size of the District makes implementation and follow-up of development projects easy</p> <ul style="list-style-type: none"> ▪ Opportunities of trade with the neighbouring countries ▪ Central government and donor support in providing the required resources to run the government programmes in the District ▪ Government programmes such as NUSAF II are pivotal in the quest to take Maracha District to great heights ▪ The good climate and the absence of rampant hailstones make large scale agricultural production possible ▪ The willingness of foreign development stakeholders to come and work in the District e.g. private firms. ▪ Existence of operational guidelines to govern the process of development in the District 	<ul style="list-style-type: none"> ▪ The poor or bad land tenure system that at-times hinder development. ▪ Water for production has not been fully addressed despite water for humans in Urban centres being a big Concern. ▪ There is need for a good piped water system to be availed for a large Town Council as soon as possible to avoid water crisis in the town council as it is the case now. ▪ There is need to improve upon coordination among the different stakeholders in the District for effective implementation of projects for improved quality of living for the people. ▪ Refresher courses for teachers to improve their skills and performance is not budgeted for in Education. ▪ There is need for the ministry of energy to think about availing power in the New District so as to boost the trade in the area so as to improve upon the value of the local produce. ▪ Collaborative forest management by the community is still a big challenge. ▪ Payment of Incentives to FAL instructors has been on the balance for too long. ▪ Coordination and linkage of District Planning Units (DPUs) with the National Planning Authorities (NPAs) has been weak and it needs to be strengthened. ▪ Looming insecurity that may disrupt the commitment of the population to engage in economically viable activities ▪ Rapid population growth, which undermines all efforts to create wealth and reduce poverty. ▪ Lack of electricity to support the growth of small-scale agro industrial development value addition and increased employment opportunities. ▪ Vagaries of nature that is common and disrupts effective agricultural production ▪ Disease/epidemic outbreaks especially due to the District strategic location ▪ High rate of Disease (HIV/AIDS) prevalence especially due to the booming trade in the District across borders ▪ The introduction of some breeds that in some cases fail the local population e.g. animal breeds. ▪ The inapplicability of some of the guidelines to the Local Government environment
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Table 20: Energy and Climate Change

Energy and Climate Change					
Identified energy issues	Causes	Effects/ impacts	Strategies for mitigation of identified effects/impacts	Specific interventions	Possible Actors
Increase in temperature & reduction in rain fall patterns,	Emission of Green House Gases. Deforestation, bush burning Over grazing & poor farming methods,	Drying of crops- result into reduced output(food insecurity), reduction in grazing ground for animals- increased death, destruction of properties by floods	Preparedness for & response to impacts of related climate change , capacity building of stakeholders to manage climate change	Increase awareness about climate change impacts, and adaptation measures, special fund allocation for climate change mgt, comprehensive assessment s of the risks of extreme weather variability on population.	DLG, Community, Disaster preparedness Development Partners
Encroachment of Wetlands and forest reserves	Soil exhaustion, prolonged dry season ,increased demand for food	Loss of biodiversity	Develop proper land use planning ,SWAP, and DWAP,	Increased enforcement of relevant laws , use of modern farming methods	DLG, MWE, Community, Development Partners

Increase in temp & reduction in rainfall patterns	Emission of GHGs, Deforestation, burning of fuel, bush, overgrazing and poor farming methods	Increased incidence of malaria; waterborne disease	Map the vulnerable areas which are susceptible to climate –sensitive diseases & epidemics	Implement projects to reduce vulnerability in areas which are susceptible to climate –sensitive diseases & epidemics	DLG, Community, Development partners
Increased use of wood fuel, charcoal for cooking	Inadequate connection to H.E.P, inadequate knowledge on bio-gas technology	Reduced carbon sink & increased emission of C20, loss of fertile soil-erosion etc.	The H.E.P be extended to all schools, All schs to establish woodlots	Encourage schs. to establish tree nursery beds, encourage schs to have efficient energy saving technologies	DLG, Community, NFA, Development Partners, GIZ/MEMD
Increased incidence of risk and disaster in schools	Emission of GHGs, Deforestation, burning of fuel, bush burning	Destruction of buildings-strong winds, lightening strike-death, extreme heat in classrooms	All schs. to plant wind break round infrastructures buildings, All schools. should install lightening arresters,	Teach students at all levels on climate change Encourage schs. to establish nursery beds, Encourage pupils and students to always put on protective wears. Continuous sensitization on dangers of lightening	DLG, MoES Community, Development Partners, OPM

Increased incidence of risks & disasters on infrastructures(roads , bridges)	Emission of GHGs, Deforestation, burning of fuel, bush Shoddy work & under costing of B.O.Q	Increased damages to infrastructure(roads , bridges in wet seasons) ,fluctuation of water levels for H.E.P- load shading	Lobby for funds to construct strong infrastructures	Enforce standards for infrastructure, use of alternative sources of energy- Solar	DLG, Line Ministry Community, Development Partners
Borrow pits	Excavation of Murram	Breeding places for mosquitoes during rainy periods	All projects with significant environment impacts be subjected to EIA	Implementation of mitigation measures	DLG, NEMA, Development Partners
Increased temps & reduction in rainfall patterns	Emission of GHGs, Deforestation, burning of fuel, bush	Lowering of H2O levels (wells and rivers)	Conservation planning of watershed management	Formulate and operational watershed mgt committees, Harvesting of rain water	DLG, Community, Development Partners. GIZ/MEMD MoWE,
Pollution	Dumping of wastes, cultivation near water sources,	Increased risks of waterborne related diseases,	Formulation and operationalization of water mgt committees	Enforcement of relevant laws and regulations	DLG, Community, Development Partners
Increase in temp	Emission of GHGs, Deforestation, burning of fuel, bush burning	Migration of animals (unfavorable climate), emerging of invasive	Map the feeding zones of animals	Create corridors for free movement	DLG, Community, Development Partners

		spp			
Wetland encroachment Unplanned infrastructural development	Soil exhaustion, prolonged dry weather Inadequate guidance on physical planning Act due to lack of Physical Planner	Loss of aquatic bio-diversity, change in micro and macro climate	Demarcate all wetland boundaries	sensitize people on the importance of wetlands, enforce relevant laws, Develop SWAP, DWAP Recruit a physical planner	DLG, ,Community, Development Partners
Increase in temp and Diminishing quantity of safe H2O	Emission of GHGs, Deforestation, burning of fuel, bush burning, Over grazing & poor methods of farming	Long distance traveled by women and children to look for H2O due to dry wells, springs	Increased availability and access to safe water for community	Tap rain water harvesting, extension of urban and rural piped water systems to all H/Hs at subsidized costs	DLG, Community, Development Partners
Increased resources required for adaption and mitigation	Diverse demand for limited resources	Increased pressure on disaster mgt & response resources , insufficient mitigation and adaption responses	Integrate climate change adaptation within the district budget		DLG, Community, Development Partners

2.4 Review of Performance of the District Development Plan I

ADMINISTRATION AND MANAGEMENT SERVICES-PERFORMANCE REVIEW

Table 21: Review of Performance of the District Development Plan I

PERFORMANCE REVIEW FOR ADMINISTRATION AND MANAGEMENT SERVICES										
PLANNED ACTIVITY/PROJECT	TIME FRAME								Remarks	
	2011/2012		2012/2013		2013/2014		2014/2015			
	Planned	Achieved	Planned	Achieved	Planned	Achieved	Planned	Achieved		
Sub Sector I: CAO's Office										
Monthly salaries paid for all District Staff	12	12	12	12	12	12	12	12	12	All staff salaries paid
Construction of Office block for Nyadri Sub County	1	1	0	0	0	0	0	0	0	Project completed
Monthly Technical planning committee meeting conducted	12	12	12	12	12	12	12	12	12	All meeting conducted

Motorcycles procured	1	0	0	0	0	0	1	1	2 motorcycles procured
Public Lands including District Head Quarters surveyed and fenced	0	0	3	0	3	3	3	0	District land surveyed
Monitoring and supervising implementation of Government projects in LLGs (Quarterly)	4	4	4	4	4	4	4	4	All monitoring and supervision carried out
Sub Sector II: County Administration									
Monitoring and support supervision of LLGs	4	4	4	4	4	4	4	4	Conducted quarterly
Sub Sector III: Human Resource Management Services									
Preparation and submission of pay change report forms	12	12	12	12	12	12	12	12	All submission made

Staff performance appraisal coordinated	2	2	2	2	2	2	2	2	Appraisal coordinated
Preparation of staff leave roster	1	1	1	1	1	1	1	1	Roster prepared Annually
Conduct human resource audit	1	1	1	1	1	0	1	1	Annually
Coordinate staff training	12	12	12	12	12	12	12	12	All coordinated
Sub Sector IV: Information and Public Relations									
Procure brand new photo camera	0	0	1	1	0	0	0	0	Procured
Sub Sector V: Records Management Services									
Procurement of filing cabinet	0	0	0	0	0	0	1	0	Not done
Records centre storage boxes procured	0	0	0	0	0	0	100	0	Not done
File folders for Registry procured	200	200	200	200	200	200	200	200	Procured
Registry Counter procured									
Sub Sector : Procurement and Disposal Services									

Procurement Adverts placed	4	4	4	4	4	4	4	4	Executed
Bidding documents prepared	55	55	55	55	55	55	55	55	Accomplished
Minutes of District contracts committee prepared	16	16	16	16	16	16	16	16	Accomplished
Quarterly reports prepared and submitted	4	4	4	4	4	4	4	4	Accomplished
Annual procurement plans prepared and submitted	1	1	1	1	1	1	1	1	Accomplished

DISTRICT LAND BOARD- PERFORMANCE REVIEW

Table 22: District Land Board- Performance review

SNO	QUANTIFIABLE OUTPUT	2011/12		2012/13		2013/14		2014/2015	
		Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
1	Number of Land application forms processed	40	Nil	40	Nil	40	Nil	40	10
2	Number of Government Lands secured	15	8	20	Nil	02	Nil	02	02
3	Number of District Land Board Meetings undertaken	4	Nil	4	Nil	4	Nil	4	2
4	Number of District Land Board, Area Land Committees and LC Courts trained	8	Nil	8	Nil	8	7	8	8
5	Number of Area Land Committee and District Land Boards functional	9	8	9	1	9	8	9	9

KEY NOTE

The District Council initiated the process of functionalising the District Land Board in the Financial year 2012/2013, However Ministry of Lands, Housing and urban development approved members of the District Land Board in the Financial Year 2014/15 which resulted to few standard out puts achieved in the last four years of DDPI especially in the areas of Meetings of the Board, number of applications granted with lease offer, freehold offer.

DISTRICT SERVICE COMMISSION-PERFORMANCE REVIEW

Table 23: District Service Commission-Performance Review

INTERVENTIONS	LG ANNUAL PERFORMANCE										Remarks
	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	
New Appointment						160		52		155	
Study Leave						18		09		22	
Disciplinary						00		01		02	
Confirmation						18		127		188	
Retirement						10		08		08	
Meetings Held					8	4	8	15	8	6	

CONTRACTS COMMITTEE PERFORMANCE REVIEW

Table 24: Contracts Committee Performance Review

INTERVENTIONS	LG ANNUAL PERFORMANCE										Remarks
	2010/2011		2011/2012		2012/2013		2013/2014		2014/2015		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	
Meetings Held	18	21	16	12	16	16	16	15	16	15	

FINANCE PERFORMANCE REVIEW

Table 25: Finance Performance review

Quantifiable output	FY 2011/12		FY 2012/13		FY 2013/14		FY 2014/15	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Financial statements prepared and Submitted	1	1	1	1	1	1	1	1

Technical backstopping to Lower local governments done	4	4	4	4	4	4	4	4
Disbursement of quarterly MoFPED Releases to operational accounts	4	4	4	4	4	4	4	4
Annual Budget Estimates produced	1	1	1	1	1	1	1	1
Quarterly reports produced and submitted	1	1	1	1	1	1	1	1
Laptop Computer procured	0	0	0	0	0	0	1	1

PLANNING SECTOR PERFORMANCE REVIEW

Table 26: Planning Sector Performance Review

Quantifiable output	FY 2010/2011		FY 2011/12		FY 2012/13		FY 2013/14		FY 2014/15	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Compile and produce strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to Centre.	1	1	1	1	1	1	1	1	1	1
Compile and Submit quarterly and cumulative progress reports to	4	4	4	4	4	4	4	4	4	4
Hold Budget conference, to incorporate and share District plans, produce copies of LGBFP & Submit to MoFPED	1	1	1	1	1	1	1	1	1	1
Prepare and submit District performance Contracts/Form Bs annually.	1	1	1	1	1	1	1	1	1	1
Mid-term & End of Year Assessment of minimum conditions and performance	1	1	1	1	1	1	1	1	1	1

measures of HLG & LLGs.										
Conduct Joint Quarterly Monitoring activities to all projects to verify physical progress and community response to projects	4	4	4	4	4	4	4	4	4	4
District Technical Planning Meeting organised and minutes stored	12	12	12	12	12	12	12	12	12	12

PRODUCTION AND MARKETING -PERFORMANCE REVIEW

Table 27: Production and Marketing -Performance Review

Quantifiable output	FY 2012/13		FY 2013/14		FY 2014/15	
	Target	Achieved	Target	Achieved	Target	Achieved
1. ACCESS TO AGRICULTURAL ADVISORY SERVICES						
No of farmers trained	18,000	6,825	18,000	7,055	19,000	5,400
No of Farm visits	760	768	700	770	750	314
No of field days	4	4	4	2	4	1
2. QUANTITY OF AGRICULTURAL INPUTS SUPPLIED BY TYPE						
<i>Maize</i>	6,500 kg	6,000 kg	0	0	1,770	1,770 kg maize Longe 7H distributed to 346 HHs, 177 acres established
<i>Cassava</i>	1,200 bags	1,290 bags	480 bags	400 bags	621 bags	126 bags (25 acres established by 30 farmers)

<i>Beans</i>	9,600 kg	9,600 kg	1,200 kg	0	800 kg	0
<i>s/potato (NASPOT 8,9 and 11)</i>	200 bags	208 bags	0	0	0	0
<i>Irish potato</i>	12 bags	12 bags	0	0	0	0

Cont....

Quantifiable output	FY 2012/13		FY 2013/14		FY 2014/15	
	Target	Achieved	Target	Achieved	Target	Achieved
<i>Sorghum (sekedo)</i>	1,500	1,500	0	0	0	0
<i>g/nuts</i>	16,900	7,500	10,000	4,500	949	0
<i>Soya beans</i>	0	0	0	0	700	1, 200 kg distributed to 238 farmers (60 acres established)
<i>Maize</i>	6,800 kg	7,800 kg	5,500 kg	0	0	1770 kgms.
<i>fruit seedlings (mango)</i>	23,000	9,500	40,000	12,000	152,247	26,770 (446 acres established)
<i>Horticultural seeds</i>	150 tins	120 tins	85tins	0	0	0

<i>Banana</i>	800 suckers	800 suckers	0	0	371 sucker	0
<i>Coffee</i>	18,000	15,000	40,000	23,000	169,790	17,155 seedlings (38.9 acres established by 101 farmers)
<i>Goat</i>	400	400	464	464	0	0

Cont...

Quantifiable output	FY 2012/13		FY 2013/14		FY 2014/15	
	Target	Achieved	Target	Achieved	Target	Achieved
<i>Sheep</i>	1,000	1,000	1,300	1,300	00	
<i>Cattle heifer</i>	00	20	00	35	742	742
<i>Dairy cattle</i>	00	00	00	00	80	40
<i>Chicken</i>	00	2,500	00	1,350	00	00
<i>Pigs</i>	200	200	214	214	00	00
<i>Fish fries</i>	4,000	4,000	00	00	00	00

<i>Hives</i>	93	93	240	240	00	00
<i>Hoes</i>	800	800	0	0	4,000	4,000
<i>Pangas</i>	140	140	0	0	0	0
<i>Sprayer pumps</i>	20	20	0	0	0	0
<i>Rice Haulers</i>	2	2	1	1	0	0
<i>Irrigation water pumps</i>	3	3	1	1	0	0

Cont...

Quantifiable output	FY 2012/13		FY 2013/14		FY 2014/15	
	Target	Achieved	Target	Achieved	Target	Achieved
<i>Grinding mills</i>	0	0	2	2	0	0
<i>Market stall construction (fish)</i>	1	1	0	0	0	0
3. DISEASE AND PEST CONTROL						
No of animal vaccinated	50,000	13,000	50,000	15,000	50,000	15,000
No of animals sprayed	15,000	2,000	15,000	2,000	15,000	2,000

No of plant clinic sessions	0	0	0	0	24	4
No of traps deployed	1,000	1,500	1,000	1,500	1,000	1,000
4. VETERINARY PUBLIC HEALTH						
No of slaughter slabs contracted	3	3	2	2	0	0
No of abattoir constructed	0	0	0	0	1	1
Animal slaughter in slaughter facility by type	800 cattle, 3,000 goats 1,000 sheep	900 cattle, 3,300 goats and 1,200 sheep	900 cattle, 3,500goats and 1,500sheep	960 cattle, 3,840 goats and 1,980 sheep	950 cattle, 4,000 goats and 2,000 sheep	471 cattle, 1,879 goats and 672 sheep

Cont...

Quantifiable output	FY 2012/13		FY 2013/14		FY 2014/15	
	Target	Achieved	Target	Achieved	Target	Achieved
5. TOURIST ATTRACTION (LOCAL ECONOMIC DEVELOPMENT)						
No of potential tourist sites	0	0	0	0	4	4
6. TOTAL NUMBER OF FARMERS SUPPORTED UNDER NAADS						
Commercial Farmers	2,242	2,289	1,402	1,402	1,402	2,242

Market Oriented Farmers	168	168	126	126	126	168
Food Security Farmers	0	0	16	16	16	0

Other

- Annually 20 ton of honey and its products produced
- Sensitized stakeholders and communities about the poverty alleviation plans using commodity approach and enterprise mix;
- Carried out monitoring and evaluation of the programs in all the 8 LLGs;
- Technical audit and financial audit were under taken in all the 8 LLGs
- 3 Multi stakeholder innovation platform

Education and Sports

Table 28: Performance Review Education and Sports

S/NO	INDICATORS	F/Y 2011/2012		F/Y 2012/13		F/Y2013/14		F/Y2014/15	
		Target	Achieved	Target	Achieved	Target	Achieved	Targ et	Achieved
1.	Pupils/Students enrolment								

(a)	UPE	71200	69,780	75000	72343	75250	74,138	78000	75,210
(b)	Private Primary	1900	1,876	2400	2,250	2800	2,860	3000	2966
(c)	USE	3500	3,138	3700	3,694	4000	4,125	4200	4040
(d)	Private Secondary	1100	869	1200	993	1350	1,256	1500	1276
2. Number of Teachers									
(a)	UPE	1108	1,108	1108	1,108	1108	1,108	1108	1108
(b)	Private Primary	80	78	85	79	85	79	90	86
(c)	USE	185	176	185	180	190	180	190	186
(d)	Private Secondary	150	112	150	120	175	120	175	128
3. Average no of classroom per primary school									
(a)	UPE	7	7	7	7	9	7	9	7
(b)	Private Primary	7	5	7	5	7	5	7	6
(c)	USE	12	10	12	10	12	10	12	10
(d)	Private Secondary	10	8	10	8	10	8	12	8
4. Classrooms construction									
S/NO	INDICATORS	F/Y 2011/2012		F/Y 2012/13		F/Y2013/14		F/Y2014/15	
		Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved

									d
1. Construction of classrooms									
	UPE	30	20	25	24	35	28	40	16
(a)	Private Primary	0	0	0	0	0	0	0	0
(b)	USE	0	0	0	0	0	0	0	0
(c)	Private Secondary	0	0	0	0	0	0	0	0
1. Teachers House construction									
(a)	UPE	5	2	5	0	5	2	5	1
(b)	Private Primary	0	0	0	0	0	0	0	0
(c)	USE	0	0	0	0	0	0	0	0
(d)	Private Secondary	0	0	0	0	0	0	0	0
1. VIP latrine construction									
(a)	UPE	20	18	15	12	25	21	35	30
(b)	Private Primary	0	0	0	0	0	1	0	0
(c)	USE	5	0	0	0	0	5	0	0
(d)	Private Secondary	0	0	0	0	0	0	0	0

Other key notes

- Enrolment in UPE schools has increased from 69780 pupils in 2010 to 75210 pupils in 2015;
- 78 classroom and 190 VIP latrines have been constructed to date since the start of the Maracha District. This has led to improvement in pupil: classroom ration and pupil: stances ration as 1:63 and 1:120 respectively (622 stances of latrines; 1,394 classroom)
- Number of Government Aided primary schools increased from 59 in 2010 to 63 In 2015;
- Number of primary teachers has increased from 1,064 in 2010 to 1,108 in 2015 (73% staffing level);
- Pupil classroom ration has improved from 1:65 pupils in 2010 to 1:63 in 2015;
- The general pass rate for pupils is 98 % from 76.4% in 2010;
- The District and Central Government have strengthened learning in the 5 government aided secondary schools and 3 private secondary schools (Maracha High, Oluvu and Kololo SS);
- Central Government is implementing a project worth 464 million shillings in Otravu SS whereby 12 new classrooms are being constructed, 7 classrooms renovations and 4 five stances VIP latrine are being constructed;
- The number of community primary schools have increased from 6 in 2010 to 11 in 2015 especially in un-served areas, some of which are getting support from the district

ROAD SECTOR PERFORMANCE REVIEW

1. EQUIPMENTS

Table 29: Road Sector Performance Review

Quantifiable output (Structures)	FY 2011/12		FY 2012/13		FY 2013/14		FY 14/15	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Motorcycle	1	1	1	2	2	2	0	0
Pick up	1	1	0	0	1	1	0	0
Tipper lorry	0	0	1	1	1	1	0	0
Grader	0	0	1	0	1	0	0	0
Tractor	0	0	0	0	0	0	0	0

SECTION: INFRASTRUCTURE

Quantifiable output (Structures)	FY 2011/12		FY 2012/13		FY 2013/14		FY 14/15	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Bridges construction	1	1	2	2	3	3	3	3
Routine mechanized	35.3KM	35.3	49 km	49 km	69km	69km	42.7 km	59.8 km
Periodic maintenance	6km	6km	11km	0	9.3km	9.3km	6km	3.5 km

ROADS SECTOR PERFORMANCE REVIEW

S/N O	Project name	BUDGET IN FINANCIAL YEAR					TOTAL	BUDGET CONTRIBUTED BY				
		12-Nov ,000	13-Dec ,000	13/14 ,000	14/15 ,000	15/16 ,000		GoU (,000)	DISTRI CT (,000)	DP(,00 0)	UNFUND ED (,000)	TOTAL (,000)
SECTOR												
SECTOR -1 ROAD MAINTENANCE												
1	Labour based Routine maintenance	121,018	20,864	121,018	161,830	191,530	616,260	554,634	30,813		30,813	616,260
2	Mechanized road maintenance	0	0	0	94,381	158,283	252,664	227,398	12,633		12,633	252,664
3	Periodic maintenance	71,001	64,620	64,620	240,000	18,000	458,241	412,417	22,912		22,912	458,241
4	Rehabilitatio n of roads.	36,000	0	70,000	0	0	106,000	95,400	5,300		5,300	106,000
SECTOR-2 BRIDGES AND CULVERTS												
5	Bridge construction	248,919	164,973	123,000	125,000	0	661,892	595,703	33095		33,095	661,892
6	Maintenance of bridges and culverts				67,000	73,426	140,426	126,383	7,021		7,021	140,426
	TOTAL	476,938	250,457	255,638	688,211	441,239	2,235,483	2,112,483	111,774	-	111,774	2,235,483

NATURAL RESOURCES PERFORMANCE REVIEW

Table 30: Natural Resources Performance Review

SNO	QUANTIFIABLE OUTPUT	2011/12		2012/13		2013/14		2014/15	
		Target	Achieved	Target	Target	Target	Achieved	Target	Achieved
01	Area (Hectares) of trees established (planting)	45 (Ha)	20(Ha)	30 (Ha)	10(Ha)	20(Ha)	5(Ha)	5(Ha)	5(Ha)
02	Number of Agro forestry Demonstration sites established.	3	Nil	2	Nil	2	01	01	01
03	Number of Community Members trained in Forestry Management.	900	300	800	500	800	800	800	800
04	Number of Water Shed Management Committees trained.	8	2	8	8	8	8	8	8
05	Number of Wetland Action Plans and regulations developed	7	2	7	Nil	07	07	07	07
06	Area of Wetland demarcated and restored.	10 sq KM	1sqKM	10 sq KM	5sqKM	10sqKM	7.5sq KM	7.5sq KM	7.5sq KM
07	Number of Land Disputes settled	4	1	4	0	4	02	02	02
08	Number of Environment	2	1	2	Nil	02	02	02	02

	Monitoring Visits conducted								
09	Number of Community Women & Men trained in the ENR monitoring	800	400	800	600	800	800	800	800
10	Number of Area Land Committees trained	8	0	8	0	8	4	4	4
11	Number of Community awareness undertaken on Land Matters	NIL	NIL	NIL	NIL	NIL	08	08	08

Cont...

SNO	QUANTIFIABLE OUTPUT	2011/12		2012/13		2013/14		2014/2015	
		Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
12	Number of Land application forms processed	40	Nil	40	Nil	40	Nil	40	10
13	Number of Government Lands secured	1	1	1	1	02	01	02	02

HEALTH SECTOR PERFORMANCE REVIEW

Table 31: Health Sector Performance Review

Quantifiable output	FY 2012/13		FY 2013/14		FY 2014/15		TOTAL
	Target	Achieved	Target	Achieved	Target	Achieved	
Construction of Placenta pits	0	0	0	0	1	1	1
Construction of Maternity wards	1	1	0	0	0	0	1
Construction of VIP latrines at facilities	2	0	2	2	3	0	2
Construction of Health Center IV	0	0	0	0	1	1	1
Construction of staff houses at facilities	0	0	13	13	0	0	13
Construction of OPD	0	0	3	3	1	1	4
Construction of kitchen for patient attendants	0	0	1	1	1	0	1
Construction of general ward	0	0	3	1	2	0	1

COMMUNITY BASED SERVICES- PRODUCTION AND MARKETING

Table 32: Community Based Services- Production and Marketing

S/NO	INDICATORS	F/Y 2011/2012		F/Y 2012/2013		F/Y 2013/14		F/Y2014/15		AMOUNT
		COMMUNITY MOBILIZATION AND EMPOWERMENT								
		Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	000'
01	No- of children settled	15	8	16	06	16	07	10	08	500
02	No- of Active Community Development Officers	10	02	10	02	10	02	10	04	
03	N0- of FAL instructors trained	35	35	40	40	40	35	40	35	4,000
04	No- of Children cases (juvenile) handled	10	7	10	06	10	06	13	08	500
05	No- of PWDs and Elders supplied with Assistive Aids	18	12 (Individuals)	5 (Groups)	05	05	05 (Groups)	05	05 (Groups)	12,500
06	No- of Youth Projects approved for funding	0	0	0	0	0	0	50	39	257,800

INTERNAL AUDIT PERFORMANCE REVIEW

Table 33: Internal Audit Performance Review

Output	FY 2011/12		FY 2012/13		FY 2013/14	
	Target	Actual	Target	Actual	Target	Actual
VFM audit conducted	4	4	4	4	4	4
Quarterly audit produced	4	4	4	4	4	4
HR audit produced	4	1	4	1	4	1
Financial/accounting systems of operations in departments reviewed	4	2	4	2	4	2

2.5 Analysis of Urban Development Issues

Summary of the Key Policy Issues for the urban sector

A number of issues regarding the urban sector in Uganda have been identified through the regional consultative held meetings/workshops held with the various stakeholders, validation of the existing urban sector situation analysis report and literature review as below;

Issue 1: Uganda lacks an urban policy

The criteria for creating new cities should also be revised and not only restricted to population. The laws governing urban administration and management should also limit political interference in urban council administration while ensuring accountability in the management and development of urban centres. Although government has put in place various Environmental protection laws, they seem to be ineffective in light of increased encroachment on green places, pollution levels are increasing and the policy should propose stringent enforcement mechanism. The increased urban population density calls for a policy to cater for high- rise building in the urban centres and therefore minimize population density. The policy of decentralization needs to be implemented while catering for the weak capacity at many of the urban centres. The recent model of KCCA, where a political head, appoints an Executive Director who heads a well- paid team of technocrats, may serve as a future guide for the management of urban centres, particularly the proposed regional cities. Finally, the Physical Planning Act (2010) cannot effectively work without addressing the problem of land tenure (particularly mailo) and the policy should suggest an amendment.

Issue 2: Poor and Non-innovative Urban governance & Management.

There is a lot to desire regarding the administration and management of urban areas regarding issues to do with staffing, municipal planning, resource management and aspects of transparency and accountability regarding management of public funds. For example the town boards were apparently left out of the present Local Government structure and lack funding to run their mandated operations. Many urban centres are faced with poorly motivated staff and it is proposed that the urban policy should allow for some autonomy from MoPS to find creative ways of motivating their staff specifically the staffing at the local urban councils. It is observed Models I, 2, 3 of Urban centres administration either lack education, tourism and procurement departments, which need to be catered for. Physical

Planning Committee that are provided for under the Physical Planning Act are non-existent in some Urban Authorities where they have been established they are still lacking terms of composition and are generally weak and need to be strengthened. It is also noted the District Land Board committees do execute their work without reference to the Physical Development Plans and tend to overlook the implementation of the physical development plans which hinders the attainment of orderly development. There is a need for a connectivity regarding the activities of the District Land Boards and the District Physical Planning Boards to ensure that there is harmony regarding land management and planning. The formula used by LGFC to allocate grants based on night time population needs also be revised to cater for the day population as well since this kind of assessment has determined resources released for service delivery for the night population yet more people are served during day time and as a result more pressure is exerted on the inadequate services that is overtaken by the larger day time population that is mainly constituted of people who come for work from the towns yet they reside at the suburbs of the city or towns. The MoHULD is not represented at the District Sector wide Group (DSWG) which is critical in overseeing urban development and management issues in the country and the representation is needed. Further, the functions and mandate of the MoLHUD needs to be widened to oversee matters relating to urban administration, governance and management instead of being restricted to physical planning and provision of technical support to the urban authorities. The constitution should be amended such that land belongs to government to enable easy implementation of infrastructure programmes since the current laws vest ownership of land on the citizens and yet urban authorities are incapacitated to afford the exorbitant compensation claims by private land owners

Issue 3: inefficient Urban Transport infrastructure. Urban centers are stressed with a poor road network that apparently cannot meet the needs of the rising traffic population. There is therefore a need to focus on, among others, developing mass public transport, connecting the proposed regional cities to the railway network, and creating an urban transport development fund. The urban transport fund will be used to facilitate the development of urban roads and the required transport infrastructure facilities, widen them to dual carriage and improve on maintenance. As the increased traffic congestion is leading to increased pollution, like in

Kampala, where fuel stations have been built in undesignated areas and close to each other which is a potential for disaster, the urban policy should also cater for strong regulation?

There is need to increase funding for road infrastructure development in the urban authorities to address the transport infrastructure challenges.

Issue 4: Urban environmental degradation.

Although GoU has put in place the appropriate legal mechanism, there is a weak compliance of environmental laws. How can urban centers strengthen environmental protection, in light of increased encroachment on wetlands, disappearance of green spaces , pollution, flooding in the urban centres and poor waste disposal? Shouldn't there be a policy to manage urban behavior so as to minimize dumping and lifestyle that destroy the urban environment and beauty. As urban centers are the nation's concentration of industry they tend to have higher risk for pollution and a policy is needed to foster a green economy. Urban centers need to be more innovative in disposing off/ and, or, making useful of waste generated in urban centers. A policy is needed in urban centers to cater for alternative green energy sources, particularly solar and lessen dependence on charcoal.

Issue 5: Urban physical and socio- economic planning and management.

There is a need to revisit the urban planning frameworks as a result of changes in the preceding period. Addressing issues of growing urban areas requires new vision, policies, and approaches. Planning systems and urban management regimes should be reinvented or continually searched for to adapt to new challenges. Urban authorities must address the issue of existing urban physical planning frameworks in light of development caused by rising urban population and extension of urban areas into rural areas? The government should put a deliberate policy to plan all the upcoming urban centres for orderly development before the centres are over taken by unplanned development.

Issue 6: Non competitive and vibrant urban economy.

Urban centers should be seen and developed as economic magnates. If not properly planned and controlled, which seemingly is the case, urbanization can cause congestion, environmental degradation, housing shortages, and the formation of ghettos, leading to economic decay. An urban policy is needed to foster economic growth making urban areas

economically vibrant and competitive as they draw from their comparative advantages. Further, this will call for a policy that seeks to prioritize increased investment in the urban areas focusing on regional balanced economic development approaches as opposed to the centralization of investments in the capital city Kampala. There is need for a deliberate policy to promote regional balanced growth in terms of developing the urban economy.

Issue 7: underdeveloped urban tourism and heritage.

Urban centres have a great tourism and heritage potential only that it's currently under developed and if explored it could be a great source of revenue generation to the urban authorities like the world over. Urban areas need to develop their tourism and heritage potentials for the many given benefits. Urban centers lack designated Tourist/Tourism officers, who should be mandated to develop the tourism sector at the local level through promotional and cultural activities. It is important for urban centers to have programmes throughout the year that develop their local tourism and heritage potentials thus attracting tourists through the organization of special events such as children festivals, sports and drama festivals, celebrating uniqueness and originality of the various urban areas through establishment of city/town identities and establishment of a one- stop tourist offices that can facilitate tourists. The national urban policy should guide urban centers to offer incentives to improve hotel room capacity of a high grade, create an abundance of recreational facilities and preserve and conserve as well as enhance the historical places of interest.

Issue 8: Urban land management.

Urban land is increasingly becoming limited and expensive, particularly in Kampala, largely because of poor planning and enforcement of physical planning laws. Ultimately this is also affecting the development of an urban economy especially in attracting investors. This calls for a policy to guide zoning, construction, space regulation and height among others. The existing of multiple land tenure systems and rights is constraining the preparation and implementation of agreed physical plans and there is need for government to have a policy that guides the development of all public land. Government also needs a policy to manage the challenge of holding land which is left unused by holders, forcing urban developments out on the outskirts. The 1995 Constitution abolished land statutory leases and allowed people to

hold land in perpetuity. This has imposed tremendous implications and consequences on urban resource use management and development specifically land in urban areas.

Issue 9: Urban disaster management planning & safety. Urban centers are increasingly becoming scenes of major disasters such as fire outbreaks, terrorist attack, floods, collapsing of buildings, etc. currently there hasn't been any interventions geared towards addressing urban disasters yet increasing property and life in certain incidences has been lost. In light of the increased urban population as well as disasters in the urban areas there is need for a strong urban disaster management & planning system to provide an effective response mechanism.

Issue 10. Managing urban crime and control.

Faced with increased population and the lack of employment opportunities, urban centers are threatened with rising crime and violence levels. It is important for urban centers to be proactive in addressing the primary causes of crime, such as lack of employment, skills development gaps amongst the urban youths, homelessness, family breakdown, drug abuse and prostitution and unregulated entertainment places. The policy should enable the existence of social welfare departments that can address many of these social issues that lead to crime and violence.

Issue 11: The challenge of urban physical planning.

It has been observed that there are over 100 urban centres with no specific maps to guide their planning. There is inadequate coordination between the various institutions and offices that are involved in physical planning. This problem is eminent especially between Urban Local Governments and District Local Governments, and the Ministry responsible for physical planning and Local Government respectively. Many local political leaders seem not to appreciate the need for physical planning and therefore, the required prioritization in terms of funding and implementation. Formulation of physical development plans involves huge sums of money in compensating land owners of areas designated for public facilities such as roads, public open spaces, public health facilities to mention but a few. These are some of the issues which the urban policy needs to address.

Issue 12: Inadequate capacities for the local urban authorities.

Generally capacities in the urban sub-sector are inadequate. The areas of inadequacy include; limited qualified personnel, materials and equipment, planning & implementation knowledge about markets for products, infrastructure and coordination, programme monitoring and evaluation, resource management and accountability. The staffing level in most urban centres is less than 70% and this is attributed to inadequate finances. This status quo undermines the potential for urbanization to contribute to the National Development agenda. It is therefore suggested that the urban policy should allow the urban centers some autonomy since overdependence on MoPS is one of the reason for the staffing problems. Increased funding is needed for Research and Documentation and building performance improvement capacities in planning, financial management, procurement, monitoring and evaluation among others.

Issue 13: Addressing urban poverty.

In urban centres, women and children still remain disempowered by the unequal ownership of assets, and by the occurrence of domestic violence. Ending these forms of inequality represents a major challenge in urban development. In large urban areas, the influx of street children and HIV+ people is becoming a problem rendering many of them homeless. An urban policy should seek to address issues of urban poverty, with particular reference to inequality.

Issue 14: Management of urban employment.

More than half of the urban population in Uganda today is a working population (15 to 64 years). There was a slight reduction in the proportion of the working population from 56 percent in 2002 to 54 percent as reported in the UNHS (2005/06). High unemployment particularly the youth is affecting most urban centers. An emphasis on developing the MSME sector would be one way to increase the number of formal workers.

Issue 15: Improving urban service delivery systems.

The proportion of the urban population who report illness increased from 28% to 33% (2002 to 2006). The growth of cities and towns is often a driving force for the spread of HIV/AIDS as well as economic and social growth. Urban centers need to prioritize provision of health

by providing adequate health infrastructure. Urban centers need also to focus on HIV/ AIDs management through the development of an HIV/AIDS urban policy and ensuring the implementation. Urban centers needs to prioritize funding of education which is critical in skills building for cities.

Issue 16: Urban water, drainage and sanitation services.

Urban centers need to extend safe water to urban dwellers through innovative practices such as privatization of services. Urban centers should also tap into more innovative ways in waste disposal to minimize the amount of waste generated that is not disposed off. There is a need to invest in sensitization of urban disposal methods as many urban residents are either not aware or lacking in modern urban disposal methods. Furthermore, urban authorities need to adapt appropriate solid waste management strategies and ensure that drainage and sanitation concerns are addressed at local level.

Issue 17: Inadequate Urban housing:

Currently, it is estimated that Uganda has approximately 6 million households living in 4.5 million housing units with an average household size of 4.7 persons. The national occupancy density is estimated at 1.1 households per housing unit, giving a total national backlog of 612,000 housing units. At national level, there is a backlog of about 1.6 million units of which 211,000 units are in the urban areas and 1.295 million units are in the rural areas. According to UBOS(2006), the urban areas have a total housing stock of 700,000 housing units with a backlog of 153,000 housing unit compared to the rural areas with a stock of 4,580,000 housing units and backlog of 458,000 housing units (MoLHUD, 2008). There is a need for service providers in most of the urban centres in the District to provide for low cost housing or subsidize to minimize the problem .Government of Uganda should step in to lower the cost of housing mortgage which tend to be prohibitive. Its estimated that almost 60% of the urban dwellers live in slums or informal settlements which are normally characterized with poor living conditions and putting the health of the people who live there in at a risk. This housing challenge calls for a national deliberate policy to redevelop the slums/informal settlements in the efforts to fulfil the basic requirements of providing decent and affordable housing for all Ugandans most especially the urban poor. There is need to

expedite a national housing policy. The Directorate of Housing should be decentralised such that there are Housing Officers at either Regional or district levels.

Issue 18: Limited Urban financing mechanisms.

There is an over reliance on the central government for funds which limits the development of Urban centers and hence the need to exploit more innovative ways. Physical planning should be funded by the government as a priority. Urban centers should also be mandated to collect property tax in residential areas, among others to boost their local revenue base. Service provision in the urban areas is costly and complex which therefore demands for increased financing to address the challenge though currently the urban areas are funded like the rural local governments. In the efforts to improve financing for the urban authorities a separate resource package should be accorded to the local urban authorities based on their mandate of execution most especially regarding service delivery

Issue 19 : Informal and unregulated Urban & peri urban Agriculture.

Urban agriculture plays a critical role in the sustainability of urban areas due to the benefits it offers specifically food security and nutrition needs, employment and income generation. Urban and peri urban agriculture has been practiced in unregulated way and not much has been attained from urban agriculture. There is need for a policy on urban and peri urban agriculture since producing food locally, even in an urban environment, means shorter transport routes and less processing and packaging. The policy on urban agriculture will be able to regulate the activity in-terms of the type, structure, form, category, resources, services, institutions and location of the activities in such an organized manner. The development of urban agriculture will lead to food security for the urban areas, increased greenery for the urban areas, reduction in risky places and poorly maintained land i.e. idle land, increased employment and more income opportunities in urban centers. Urban agriculture projects like NAADS should be introduced as well to urban councils and effort should be made to access farming land. Urban households should develop skills and adapt to technologies that will facilitate the use of the limited available space within their homes to grow food for their families and for commercial purposes. To this end, urban farmers need assistance with regard to technical, organizational, marketing and other matters if the policy

is to be effective and thus urban councils should, as a priority, support the foundation and development of these associations, and provide services not offered by farmers' associations themselves.

Issue 20: Promote Sustainable Urban Energy.

Urban centre's needs a sustainable urban energy systems that is sufficient and reliable to supply the upcoming urban centres in the District such as Okokoro, Ovujo, Oleba, Alikua, Kololo and Agei trading centers. The lack of sufficient electricity supply is affecting industrial growth, business competitiveness and the development of an urban economy. Maracha currently not connected to the national grid. So it is important that a new project similar to the current rural electrification project is initiated to address the urban power challenge in the regions of Uganda specifically northern Uganda.

Issue 21: Embrace Globalization .

In the case of Uganda which is a landlocked country, there is still a lot that needs to be done to leverage the opportunities that globalization brings along. The urban economy needs to be integrated in the global market which, in turn, would raise income through increased production of goods and services. This will lessen urban poverty by expanding the opportunities of the poor in terms of ownership or access to productive resources, infrastructure, financial services and social networks. The policy should enable Uganda to take advantage of her comparative advantage particularly through the abundance of labour. There is need to have deliberate policy to train qualified people to compete in the global labour market.

Issue 22: Imbalances in regional development and investment.

There is consensus that Uganda should abandon its current mono-city policy and establish regional cities. The new regional cities will help reduce development pressure in Kampala and address regional economic disparities. Besides, regional cities should help in regionalizing key services such as motor vehicle registration and land title acquisition. Due to the high costs associated with building new cities, it would be appropriate to elevate some of the existing key municipalities to city status and gradually work to improve critical infrastructure facilities such as roads, piped water, power and sewerage systems. There is

need for the adoption of a policy on balanced regional development and growth at the national level where investments in the urban sector are directed in all regions. The support and contribution of the donor community, the private sector and civil society will obviously be needed to implement such a critical national urban policy.

Issue 24: Inappropriate solid waste management.

Solid waste collection, storage, transportation and disposal has emerged as a key urban management issue as it has labelled the urban centres as dirty and visually non impressive to the visitors and the locals furthermore poor waste management in urban areas compromises the public health of urban dwellers through air and water pollution and contamination respectively. Besides, a collaborative solid waste management programme between the National Environment Management Authority (NEMA) and 9 (nine) local towns with the aim of turning sorted decomposable waste into manure is currently being implemented. This programme constitutes a key local best practice. So it is important that this innovative programme is extended to other local towns that are faced with the challenge of managing garbage. In addition, the programme could help strengthen the links between the urban centres and agriculture-based rural settlements in Uganda. There is also need for a clear and comprehensive national policy on solid waste collection and disposal. The government should create a conditional grant for solid waste management in urban areas to address poor solid waste management issues.

2.6 Key Standard Development Indicators

Uganda has made significant progress in social and economic development during the past two decades and is moving steadily towards sustainable growth and poverty reduction. In regions affected by conflict, Uganda is the process of recovery and reconstruction. There have been considerable achievements in ensuring a stable macroeconomic environment and progressing towards achieving the Millennium Development Goals (MDGs). The

government has adopted various national strategies to address development challenges and post- conflict reconstruction. The Poverty Eradication Action Plan has been implemented for the past decade. The government recently prepared the Peace, Recovery and Development Plan for Northern Uganda in order to address northern Uganda issues (which include return, resettlement and reconstruction in war- affected districts. Despite important development efforts, certain challenges remain. Although Uganda is on track to meet several of its MDG goals, success in actually attaining them will require strong economic growth (at least 7 percent per annum), a significant reduction in the population growth rate, and an equitable distribution of growth and development. As pointed out in the synthesis report reviewing the effectiveness of the Poverty Eradication Action Plan, simultaneously securing these three outcomes will prove a major challenge. Improved governance is one of the areas that need to be addressed in order to effectively implement policies and enhance transparency and accountability in public fund management. Environmental Sustainability and the impact of climate change, and its linkages to poverty reduction remain a major challenge for Uganda. Other key development Indicators to be considered include;

- ✓ School enrollment, primary (% gross)
 - ✓ CO2 emissions (metric tons per capita)
 - ✓ Poverty headcount ratio at national poverty lines (% of population)
 - ✓ Life expectancy at birth, total (years)
 - ✓ GNI per capita, Atlas method (current US\$)
 - ✓ Overall level of statistical capacity (scale 0 - 100)
 - ✓ Annual GDP Growth (%)
 - ✓ Current Account Balance, %GDP
-

The standard Development Indicators are as summarized in the table hereunder;

Table 34: The standard Development Indicators

Development Indicator	Baseline	Target for Medium Term and 2040	
	2012/13	2019/20	2039/40
✓ Income per Capita (USD)	743	1,354	9,500
✓ Average economic growth rate	5.8	7.0	8.2
✓ % of people living on less than USD 1 a day	19.7	14.2	5.0
✓ % share of national labour force employed	75.4	79	94
✓ Reduce the number of young people not in education, employment or training (Composite index)	Census baseline 2014	By 50 percent	By 90 percent
✓ Manufactured exports as a % of total exports	5.8	19.0	50
✓ Nominal GDP (UGX Billions)	78,668	138,598	1,451,250
✓ Real GDP (UGX Billions)	25,203	40,760	128,200
✓ Forest Cover (% Land Area)	18	19.02	24
✓ Quantity of national paved road network (Km)	3,500 (2.3%)	5,000 (3.3%)	119,840 (80%)
✓ % of cargo freight on rail to total freight	12	26	80
✓ % of the population with access to electricity	14	30	80
✓ Consumption of electricity (Kwh Per capita)	80	578	3,668
✓ Life Expectancy at birth	54	60	85
✓ Infant mortality rate per 1,000 live births	54	44	4
✓ Maternal mortality rate per 100,000 live births	438	320	15
✓ Child Stunting as percent of under-5s	31	25	0
✓ Total Fertility Rate	6.2	4.5	3.0
✓ Primary to secondary school transition rate	73	80	
✓ Net Secondary completion rates.	35.5	50	
✓ Average years of schooling	4.7	11	
✓ Government effectiveness Index (-2.5 Weak; 2.5 Strong)	-0.57	0.01	
✓ Public resources allocated to local governments level (%)	19	30	
✓ Corruption Perception Index (CPI)	2.9	3.7	7.1

CHAPTER THREE STRATEGIC DIRECTION AND PLAN

3.1 Adaptation of Broad National Strategic Direction and Priorities

The Uganda Vision 2040 articulates the long-term national aspirations and projections about the desired future of the country. The Vision provides a long-term focus for national development efforts; defines the direction and strategy towards realizing *‘a Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years’*. To realize this, the national development plan is built on the four premises namely; increasing sustainable production, productivity and value addition; increasing stock and quality of strategic infrastructure; enhancing human capital development and strengthening effectiveness and efficiency in service delivery.

The District Development Plan 2015-2020 is consequently geared towards the realization of the National Vision and is premised on delivering planned outputs/services towards priority sectors- education, health, water and sanitation, community based services, works and technical services, production and marketing without jeopardy to crosscutting issues in development. The District has a goal to improve the quality of life, incomes and livelihood of the poor and promote good governance, which can be realized by pursuing its mission *“To increase and sustain access to socio-economic services to the population of Maracha and create prime conditions for Investment, peace, good governance and development”*.

3.2 Adaptation of Sector Specific Strategic Directions and Priorities (National)

The national sector specific strategic directions emphasize harnessing the abundant resources and opportunities available to translate into an improved delivery of social and economic services for a transformed society. These resources and opportunities include, abundant labour force, tourism, minerals, ICT business, geographical location and trade, water resources, industrialization, and agriculture among others that are to date considerably under-exploited.

Achieving the desired transformation in Maracha District will depend on the District’s capacity to strengthen the fundamentals that includes infrastructure; transport, water, markets, educational infrastructures, health , land use and management; human resource, peace and overall community strengthening and empowerment. In addition, the move towards attaining the national aspirations shall be centered on delivery of services by way of supporting the

development of human capital through a sound and affordable education system, improving household incomes through creating avenues for enhanced production and commercialization of agriculture, maintaining a healthy and productive population by providing health services, clean and safe water and sanitation facilities, provision of infrastructures like roads, bridges, health and education facilities as a two-way link to accessing socio-economic services and empowering the communities, with regard to equal opportunities, to demand for and access services.

3.3 Adaptation of Relevant National Crosscutting Policies / Programmes

Energy, Environment and Climate Change: The national policy direction towards energy is to improve electricity generation and sharing in order to accelerate growth and development in the country. The district is blessed with grid extension line that passes from Arua district to Koboko DLG. Buildings along the main grid have witnessed the rapid developmental changes due to the power supply. The community is being encouraged to access the power and engage in small scale and/or manageable industrialization in order to achieve meaningful transformation.

Over the years, there has been continuous destruction of the vegetation cover in the district that has led to the once green district with cool and wet climate becoming bare, dry and with very unreliable rainfall pattern. This has been due to over-reliance on wood fuel and very high demand for timber both within and outside the district. The district has consequently embarked on re-forestation campaign through community sensitization and distribution of tree seedlings. In addition, there is a deliberate policy towards promotion of energy saving techniques in institutions and households. It is envisaged that this strategy will ease pressure on existing woodlots and save the environment from rapid deterioration and climate change.

Youth Unemployment and Skills Development: The Uganda Strategic Development Goal No. 8 puts emphasis on reduction of unemployment, especially youth unemployment. The goal targets substantial reduction of youth not in employment, education or training and operationalization of global strategy for youth employment and implementation of ILO Global Job Pact.

Maracha district plans to implement inclusive and equitable quality education and promotion of life-long learning opportunities for all. This shall be achieved with focus on early childhood, primary and secondary education, vocational and technical education, adult literacy programmes and elimination of gender disparities in access to education at all levels. As a matter of emphasis, the district shall use community dialogues to sensitise people on importance of education, presence of vocational education and skills development, focus on special needs learners and attaining equity in access. There shall be concerted efforts to ensure that quality and frequency of inspection is improved and that recommendations contained in inspection reports are taken up by the responsibility centres.

Gender:

Mainstreaming gender has been a steady agenda both in the (local) government and non government sectors. Considerable progress has been registered at especially project levels eg. facility management committees – WSSCs, HUMCs, SMCs, NAADS programmes, etc The gender indicators at the district present promising future for the realization of equality for all. Structures for management of women affairs at the district and the 9 LLGs are all functional ie. Women Councils. There are some CBOs for women across the district of which are focused on IGAs. With more emphasis on capacity building for women and girl child education, this is expected to grow in the near future.

In terms of political leadership composition, the women councillors constitute 40% of the District Council and in the Executive positions. This is a realistic composition and is capable of taking care of women interests in all decisions.

However, advocacy for inclusion of women and promotion of women rights must remain a critical agenda if the gains must be sustained.

Urbanization:

The national urbanization strategy aims to pursue a planned urbanization policy that will bring about better urban systems that enhance productivity, liv-ability and sustainability while releasing land for commercializing agriculture. It is envisaged that as urban centres spring up, there shall be a tendency to migrate to the towns. The people who migrate to the urban centres in effect leave land for commercialization of agriculture.

In Maracha district, the town council have moved towards developing a physical plan. The next steps are now the systematic implementation and enforcement of the physical plans. Notable challenges include compensations. In terms of human resources, the district is considering employing a Physical Planner to follow through with the plans once fully developed. There are other Rural Growth Centres that the district is considering for upgrading initially to Town Boards and eventually Town Councils.

Nutrition and Food Security: Uganda is rated among the countries that are considered to be food secure. Despite this, there is still room for improvement. Uganda's policy on nutrition and food security is aimed at ending hunger, achieving food security, improving nutrition and promoting sustainable agriculture.

In Maracha District, efforts are being placed on nutrition education, promotion of maternal nutrition, breastfeeding for children aged 0 - 6 months and provision of micro nutrients, where necessary, to children aged 6 – 24 months and these are being done at Health Unit levels. Other efforts are being placed on promotion of staple food crops and multi-sectoral approaches towards food security.

Livelihood:

The economy of Maracha district is largely agricultural based, with about 99% of the population surviving directly on agriculture. The method of farming is rudimentary and the purpose is subsistence. This does not provide any meaningful avenue for development and has little or no focus on income. Well appreciating the intricate relationship between income and livelihood, the focus must change from subsistence agriculture to income oriented agriculture. Besides subsistence agriculture, the livelihood means for the people of Maracha district are; agricultural labour, livestock rearing (pigs, goats, cows, etc), sale of foodstuffs mostly by women, unskilled labour by young men (in construction works), sale of timber and wood products and few are engaged in gainful employment where they earn salaries and wages. In all these cases, the overall income realized is limited due to the type and scale of activities. There is generally little income saved to meet daily basic human requirements like food, healthcare, education, clothing, etc. The hope is in commercializing agriculture and diversifying income avenues and these can only be realized with a big change in attitude and hard work.

Information Communication Technology (ICT):

The broad national policy and priority for the ICT sector is aimed at increasing investment in infrastructures to promote access and utilization of ICT services. This has come along with increasing access to schools in terms of tooling and training ICT teacher's country wide. To date, secondary schools have ICT laboratories and are teaching ICT as a subject. This will enrich their knowledge and understanding and place them within the dynamics of the e-world. Besides, private ICT related businesses like internet cafes, computer bureaus and training centres are springing up in all major trading centres throughout the district. There is however still need for a deliberate effort to promote these private investors in the ICT market so as to ease communication barriers for enhanced business environment.

Conflicts and Disaster Risk Management

The country, as well as the district, is prone to several natural and man-induced hazards that often cause disasters. These include drought, epidemic disease outbreaks, fires, hailstorms, lightening, hunger and events of ethnic strife and land wrangles. These have put lives and properties of the communities and institutions at risk at all times. There is a national policy on disaster in place intended to achieve a maximum state of preparedness for the country in any event of disaster. The policy aims at establishing institutions and mechanism to reduce vulnerability of people and their properties and build their resilience.

The Ministry of Education and Sports has, on the other hand, developed a working framework for the protection of pupils/students, teachers and the educational institutions before, during and after occurrence of disasters, to be adopted and operationalized by all Districts and institutions. The Education Sector approach is premised on mitigation, preparedness, response and recovery. It emphasizes constituting and implementing Conflict and Disaster Risk Management Plans (C/DRMP) for every level of education management.

Implementation of the CDRMPs shall involve the following strategies and priorities;

- Ensure conflict and disaster risk reduction in educational institutions is a priority

- Monitoring of disaster risks and enhancing early warning
- Enhance knowledge, management to build a culture of safety and resilience
- Reducing risks in key sectors and establishment of mechanisms for CDRM
- Enhance preparedness for effective response
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Other Issues

- Proximity to the border with Democratic Republic of Congo (DRC): The insufficient social services in Congo has consequently resulted into increased pressure on social services in the District as some residents access such services from the District. The services which are shared with the neighboring DRC include among others include; Immunization, Water, Education Health facilities and other goods and services. This has made it difficult to effectively plan for the communities bordering Congo as the Congolese also benefit from the services which has been planned for the Ugandans in those respective LLGs.

3.4 Broad District Development Plan Goals and Outcomes

Table 35: Broad District Development Plan Goals and Outcomes

Sector	Departmental Medium term Objectives	Outcomes
Management Support Services	<ul style="list-style-type: none"> • To build and maintain a strong management team • To improve management information system and records keeping • To strengthen lower local government management • To maintain regular and timely payment of monthly salary, pension and gratuity • To build a strong accountable and transparent LG in line with Decentralization Policy • To strengthen, staff supervision at all levels for effective performance • To induct newly recruited staff in public service procedures and processes for efficient and effective service delivery 	<ul style="list-style-type: none"> • Effective and efficient service delivery both at district and LLG levels due to a strong and motivated staff and management. • Enhanced staff performance due to regular supervision, tooling, training and conducive working environment

	<ul style="list-style-type: none"> • To make timely submissions to the District Service for recruitment, Commission study leave, promotion, confirmation, transfer of services, demotion, and dismissal. This leads to greater efficiency and productivity of the work force • To carry out capacity needs assessment and prepare capacity building work plan. This enhances the capacity of public officers to perform • To manage staff discipline and promote positive attitude to work • Manage the procurement of goods and services because it enhances the performance of employees 	<ul style="list-style-type: none"> • Pensioners empowered with timely payment of pensions and gratuity • Qualified staff with right attitude are hired in positions of responsibilities • Capacity gaps of staff are addressed with timely training interventions
Council and Statutory Bodies	<ul style="list-style-type: none"> • To exercise all Political and executive powers and functions to ensure compliances to Policies. • To enforce compliance to statutory instruments for effective local governance • Ensure all Works, Supplies and Services for the District are procured timely and cost-effectively in compliance with the PPDA Act and other relevant laws and guidelines • Power to appoint, confirm, exercise disciplinary control over persons holding or acting in such offices and to remove those persons from those offices. • To constitute and operationalize the District land Board. • To promote transparent and accountable local government. • To enhance community participation in policy formulation, implementation and reviews, • To enact ordinances and byelaws, that are in conformity with the laws of Uganda, • To enhance the performances of the Board members and Technical staff through a well-coordinated training programme. 	<ul style="list-style-type: none"> • Good governance exhibited due to compliance to policies and guidelines • All procurements are made in a rational and transparent manner for effectiveness and efficiency • Land matters are well streamlined with a marked reduction in land conflicts • Community empowered and participating in formulation and implementation of policies • Council members deliberating and making meaningful ordinances and byelaws •

	<ul style="list-style-type: none"> • To provide the necessary machineries and equipment for enhancing easy movements and performances of Hon. Members and Technical staff. 	
Production and Marketing	<ul style="list-style-type: none"> • To contribute to the promotion of food security and increased household incomes • To contribute to the improvement of farmer's knowledge, skills, attitude and behavior towards improved production technologies • To reduce the spread of major pests and diseases of crops, livestock and fish and reduce post harvests losses. • To promote sustainable use of natural resources and gender mainstreaming • To enhance improvement in market research and information system • To strengthen extension service delivery • To ensure increase in shelf life and improved marketability of agricultural products • To functionalize DFI to its full potential 	<ul style="list-style-type: none"> • Empowered, healthy and food secure households • Improved agricultural production • Crops, livestock and fish no longer affected by pests and diseases • Farmers receiving timely and quality extension services • Farmers have increased access to markets and market information • The DFI fully functional and delivering services to the farmers and institutions
Health	<ul style="list-style-type: none"> • To increase health awareness and promote community participation in health care delivery and utilization of health services through the use of VHTs and mass media • To reduce maternal and child mortality and increase uptake of MCH services • To reduce Neonatal Morbidity and Mortality • To reduce the burden of communicable diseases especially HIV/AIDS, TB, malaria and NTDs • To reduce the burden of preventable diseases (NCD) through a broad range of simple, cost-effective 	<ul style="list-style-type: none"> • Reduced disease prevalence in the communities • Reduced maternal and child mortality and increased uptake of MGH services • Reduced cases of neonatal morbidity and mortality • Reduced burden of communicable diseases

	<p>public health interventions.</p> <ul style="list-style-type: none"> • Strengthen the planning, coordination and implementation of interventions targeted against NCDs in the Maracha district population. • Increase access to health services • To strengthen monitoring, supervision and mentorship at all levels (District, HSD and HF) • To Increase capacity for HMIS to increase timeliness and completeness of reporting. • To build capacity of the HUMCs to monitor and supervise health services delivery in health facilities. 	<p>and NCDs</p> <ul style="list-style-type: none"> • Community able to access health services both from health facilities and community level • Improved management and effectiveness of health workers • Improved timeliness and quality of reporting and response to outbreaks and emergencies • Increased community awareness and ownership of health units and services
Education	<ul style="list-style-type: none"> • To increase P L E pass rate in Division 1 by %. • To increase pupils enrolment to 100% and retention to 80%. • To expand and improve on basic School Infrastructure by 60% for Primary school and 70% for Secondary Schools • To have well-furnished Classrooms. • To reduce disasters that affect Educational Infrastructures in the District • To increase UCE and UACE pass rate in Division 1 by 80%. • To increase Students enrolment to 100% and retention to 80%. • To promote best environmental protection practices. • To recruit adequate, qualified ,effective ,efficient 	<ul style="list-style-type: none"> • Each P7 school producing at least 3 candidates in division 1 • All school going age children in school and at least 80% retained in school • Improvement in basic school infrastructures by at least 60% • Each Secondary school producing atleast 3 candidates in Grade 1 • All classrooms having basic furniture • Adequate and quality

	<p>and motivated staff at the district as well as teachers at educational institutions</p> <ul style="list-style-type: none"> • To enhance regular Schools inspection, support supervision and enforcement of standards at all levels. • To develop and implement a comprehensive policy frame work for the management of ECD centers. • To develop and implement a strategy to address school feeding program. • To support and strengthen partnership with the private sector to ensure provision of quality education at all levels. • To orient and re orient school management committees and BOGs to be more active in schools programs. • To involve other stake holders (social services committee, DEC, RDC, CAO etc) in monitoring and supervision of schools. • To organize debating competitions at all levels. • To identify 2 model Primary schools per LLG. • To inspect and submit list of community Primary Schools for coding by MOES. • To expand and improve on the basic needs Special Needs Education infrastructure. • To capture and generate data on learners with special needs. • To build the capacity of teachers of special needs education. • To strengthen institutional capacity of educational stakeholders at all levels to manage conflicts and disaster risks at educational institutions with emphasis on prevention, early warning 	<p>teachers recruited and remunerated</p> <ul style="list-style-type: none"> • Increased frequency and quality of school inspection and monitoring at all levels • Streamlined operations of ECD centres • The private sector involved in school operations and management • Model schools established and performing per LLG • SNE programmes formalized • Conflict and disaster sensitive environment in school communities created to protect learners, teachers and non-teaching staff. (Safe learning environment)
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	(preparedness), response and recovery.	
Roads and Engineering	<ul style="list-style-type: none"> • To ensure proper maintenance of district roads and rehabilitation of CAR • To ensure effective designing , construction and decking of bridges • To improve on the working conditions through construction of new office buildings, stores, latrines and toilets • To ensure proper maintenance of the District Plants and equipments • To acquire ITC Equipments • To Install a standby generator and/ or extend electricity to district headquarter 	<ul style="list-style-type: none"> • Improved transportation of goods and services as well as movement of people within the district • Improved standards of living due to better infrastructural development in the district • Improved work performance and effectiveness in service delivery • Reduced cost of operation thus saving of district resources • Increased efficiency and effectiveness at the work place • Improved work performance due to availability of constant power
Water and Sanitation	<ul style="list-style-type: none"> • Increase access of safe water from % to % by 2020 • Increase access to piped water supply system in urban centers(Town Councils) from the current almost 0% to 50% by 2020 • Increase access to improved sanitation from % to % by 2020 • Improve efficiency and effectiveness in Water and Sanitation Service delivery. 	<ul style="list-style-type: none"> • Reduction in prevalence of water and sanitation related diseases within the communities in both rural and urban settings • Reduction in time wasted to access water that translates into increased productivity

<p>Natural Resources</p>	<ul style="list-style-type: none"> • Promote sustainable use of Environment and Natural Resources • Promote Afforestation, reforestation and sustainable management of forest resources. • Improve equity in access to land, livelihood opportunities and tenure security of vulnerable groups • Ensure efficient utilization, protection and management of land and land based resource for transforming the District • Ensure ready availability of land for development • Improve urban development through comprehensive physical planning • Restore and maintain the integrity and functionality of degraded fragile ecosystems • Increase wetland coverage and reduce wetland degradation • Promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development 	<ul style="list-style-type: none"> • Environment and the natural resources conserved for future use • Climate changes due to inadequate or loss of tree cover, degraded ecosystems and wetlands tamed • Vulnerable groups able to engage in productive activities out of own land • All structures developed in line with existing physical plan • Degraded ecosystems restored and productive • Developments taking place without land ownership hindrances
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<p>Community based Services</p>	<ul style="list-style-type: none"> • To ensure a Functional department for effective coordination of SDS services • Effective coordination and expansion of adult literacy services in the district. • Effective involvement of both women and men in productive activities for improved livelihood of the communities. • Effective coordination of economic support to PWDs and older persons for improved livelihood • Enhanced coordination of Children protection services in the district and also Youth activities • Promotion of positive cultural practices for development • Effective inspection and monitoring of work places to ascertain conditions of work • Effective library services provided as a result of good management of the community resource center 	<ul style="list-style-type: none"> • Efficient and effective service delivery through proper facilitation of the CDOs and other stake holders like instructors in FAL program • Reduced illiteracy level in the district • Active participation of men and women in productive activities and general issues which affect the community • Improved economic power of PWDs and older persons for the acquisition of basic needs like health services, feeding, clothing among others • Low cases of child abuse in the communities • Adoption of social-economic development policies like demographic dividend and family planning , • Increased efficiency and effectiveness at work as a result of improved working conditions. • Having a learned and literate community due to improved learning
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		<p>through easy accessibility to learning materials.</p>
<p>Planning Unit</p>	<ul style="list-style-type: none"> • To build and maintain a strong team at the DPU, that is logistically equipped to effectively deliver the mandate of the Unit • To coordinate all District Planning Activities and ensure effective and timely production of Departmental and LLG medium-term and Operational Plans • To effectively coordinate Activities and Programs of the District Development Partners, the Private Sector and NGOs • Coordinate the setting up and monitoring of minimum Service Delivery standards for the District • To effectively advise Council on alternative Sources of revenue • To Ensure effective collection, processing, analysis, storage and dissemination of data/information to stakeholders for planning and other appropriate purposes • To ensure effective integration of Population Factors in Development Planning, implementation and 	<ul style="list-style-type: none"> • A vibrant and fully composed unit • Effective coordination and production of workplans from district and LLGs • District and development partners intervention effectively coordinated and carried out • Minimum service delivery standards observed • An expanded revenue base both from within and from partners • Data centre operational

	<p>Reporting</p> <ul style="list-style-type: none"> • To effectively coordinate and support Project formulation processes across all the Departments in the District • To ensure production of a comprehensive District Development Plans, that integrates the Plans of the Lower council and other Stakeholders in the district, in line with the NDP and Vision 2040 • Effectively coordinate the Planning Budgeting and Reporting processes for the District • Ensure proper Management of an up-to-date Management Information System • Ensure effective Monitoring and Evaluation of the effectiveness of Policy and Program implementation 	<p>with data available</p> <ul style="list-style-type: none"> • All plans of district and LLGs are population/people centered • More projects formulated and implemented in departments at district and LLG levels • DDPs and SDPs produced in line with national guidelines • Plans, Budget and Reports always available timely produced to the right quality • A functional and updated MIS maintained • Policies and programmes implemented as planned
Internal Audit	<ul style="list-style-type: none"> • 	

3.5 Sector – Specific Development Objectives, Outputs, Strategies, and Interventions

3.5.1 Development Objectives

In order to contribute towards the realization of the national development goals and objectives, the district has a number of sector-specific objectives which this plan targets to achieve over the planning year 2016 – 2020 and eventually 2030. The objectives relate to the various sectors and include;

- To ensure quality, effective and efficient service delivery to the people of Maracha District
- To ensure the finances realized by the district are utilized and accounted for in accordance with existing laws and guidelines
- To ensure quality development, and maintenance, of district infrastructures, plants and equipment for sustainability.
- To provide effective and efficient agricultural production and commercial services to the people of Maracha district
- To provide quality, accessible primary healthcare services to the people of Maracha district
- To promote holistic human development through provision and/or management of quality, accessible pre-primary, primary, secondary and special needs education services
- To ensure affordable, accessible and sustainable water and sanitation services to the people of Maracha district
- To promote sustainable utilization and management of natural resources of the district
- To empower and mobilize the community to access and participate in development programmes equitably.

3.5.2 Development Outputs

Administration and Management

- Administration and Management
- Completion of Maracha District headquarter office block constructed (completed ground floor pending the finishing works of ½ of the building)
- 4 laptops and 1 desktop computers Procured
- 1 new vehicle and (insert number) 3 Motor cycles procured
- 20 support supervision carried to LLG
- 73 Vacant positions in all the LLGs filled
- 205 vacant positions filled
- Central registry adequately equipped (all equipment updated in the asset management register)
- 45 different CBG activities carried out/executed

- Monthly payroll pay roll management executed
- Quarterly support supervision carried
- All Maracha district staff annually appraised
- All monthly, quarterly pension reports and documents processed.
- One Photocopying machines, 2 printers, and 3 computers serviced and maintained
- Assorted office stationery bought for all the four quarters
- 8 SAS, 13 HODS and 5 DEC members, are trained on new procurement framework
- (20) reports submitted
- (165) bid notices published
- (89) local Contractors are trained.

Council, Boards and Commissions:

Departmental function: Local council statutory bodies

The key output areas of Council, Board and Commission Department are; Local Government Council Administration Services, Local Government Procurement Management Services, Local Government Staff Recruitment services, Local Government Land Management Services, Local Government Financial Management Services, Local Government Political and Executive Oversight and Local Government Standing Committee Services.

In line with above functions, the key Outputs of Council, Boards and Commission Sector are;

Departmental function: Local council statutory bodies

The key output areas of Council, Board and Commission Department are; Local Government Council Administration Services, Local Government Procurement Management Services, Local Government Staff Recruitment services, Local Government Land Management Services, Local Government Financial Management Services, Local Government Political and Executive Oversight and Local Government Standing Committee Services.

In line with above functions, the key Outputs of Council, Boards and Commission Sector are;

- Assorted Legal Books procured to guide council proceedings.
- 60 contract meetings organized.
- Service providers pre-qualified.
- 20 Advertisement done.
- Staffs recruited.
- 60 DSC Session held.
- 25 DLB Meeting held.

- 300 Land applications received, reviewed and approved.
- 100 Lease offers granted/extended.
- 25 PAC Meetings held.
- 45 Audit Reports reviewed.
- 20 PAC Reports presented to Council.
- 40 Council meetings organized.
- 2 Ordinances and resolutions passed.
- 10 trainings organized for Land Boards, Area Land Committees and staff in the Department.
- machineries and equipment procured.

Under Council procurement will be done for the following items;

1. One Laptop
2. Two Motorcycles
3. Two filing cabinets
4. Two Office desks
5. Two Office Chairs
6. 100 Wooden armrest chairs

Under Land Board procurement will be done for the following items;

1. 5 Filling cabinets
2. 2 Office Executive Chairs and Tables
3. 1 GPS Machines
4. 1 motorcycles
5. 1 typewriter
6. 1 Laptop Computers

Under DSC procurement will be done for the following items;

1. 4 filling cabinets
2. 1 printer
3. Office Chairs 5
4. Tables 5
5. Purchase of printer
6. Purchase of Laptop
7. Purchase of Guiding book and periodicals

Finance and Planning:

The Finance and Planning department is responsible for the identification of revenue sources, local sources, central government transfers and donor funds, and ensuring the efficient utilization of the resources. The planned key outputs of the department are;

Finance

- Data banks established at both District and LLGs.
- Office equipment like computers, filing cabinets and accountable stationery etc. procured
- Capacity of Civil and Political leaders enhanced on best practices in local revenue management.
- Collection of Revenue supervised;
- Books of accounts and accounting records prepared;
- Financial transactions verified and sanctioned;
- Budgets and work plans prepared and coordinated;
- Financial statements and reports prepared;
- Audit queries answered;
- Technical support to Council on financial matters provided through the Chief Administrative Officer;
- Revenue sources reviewed and alternatives identified;
- Procurement and prompt payments for goods and services timely done;
- Staff in the Finance Department supervised and performance assessed; and
- Financial policy, regulations and professional practices enforced.

Planning

- Additional Staffs in the DPU Recruited
- Vehicle procured for the DPU.
- Assorted furniture procured for the DPU.
- Operationalization of the District Statistics Committee.
- DPU supported for statistics-specific capacity building e.g. STATA, EPINFO and SPSS
- Assorted data collection and management equipments procured for effective collection and management of data in the Data Centre.

- District Population Policy Action Plan prepared.
- OBT reports prepared and submitted.
- District Budget Conferences convened.
- BFPs prepared and submitted.
- Integrated Quarterly PAF & PRDPMonitoring Organized.
- Review Meetings with diversity of stakeholders to discuss quarterly Monitoring Reports organized.

- Works and Technical Services:
 - The works and Technical Services Department is responsible for the coordination of quality development and maintenance of all district infrastructures. It does this by ensuring quality control right from preparation of Specifications and Bills and Quantities, technical supervision and certification of works before payments. In addition it is responsible for the maintenance and servicing of vehicles, plants and equipment. The development outputs for the Works and Technical Services Sector include;
 - District roads maintained
 - District roads rehabilitated
 - community roads rehabilitated
 - swamps roads raised
 - Bridges designed
 - Bridges constructed
 - Bridges decked
 - Buildings annually maintained
 - Supervising the construction of the District Headquarter.
 - District Headquarter fenced.
 - 1 standby generator installed at the District Headquarters
 - District plant and equipment's maintained
 -
- Water and Sanitation:
 - The Water and Sanitation Department has a mandate to provide affordable access to safe water and sanitation facilities to the communities and institutions in the district. This is

done through direct provision of the facilities and by ensuring a safe and hygienic utilization of existing facilities. In this mandate, the development outputs of the water and sanitation sector are;

- water boards of Water supply systems established and trained.
- Water user committees established and trained for new point water sources constructed.
- Water user committees for existing water sources revitalized.
- Boreholes drilled in various locations in the district.
- Gravity flow schemes Sub County designed and constructed.
- Functional Piped Water Supply Systems constructed in town council.
- Sanitation coverage in the rural communities of Maracha achieved by 2020.
- District Sanitation and Hygiene ordinance enacted.
- VIP Latrines constructed..
- staffs recruited to enhance the capacity of the District Water office.
- Water Office fully equipped and functional by 2020.
-
- Production and Marketing:
 - The production and Marketing Department is responsible for the promotion of agricultural production and food security in the district. It achieves this through the various sub sectors that range from crops, veterinary which include livestock and entomology, fisheries, vermin, commercial services and trade.
 - The mandate of the Production and Marketing sector is largely to provide agricultural extension and commercial services. The key development outputs of the sector/department include;
 - Households supported with improved pigs.
 - Demonstrations conducted with targeted attendance of (insert number) farmers.
 - Fish ponds constructed.
 - Youths trained.
 - Animal houses constructed.
 - Major crops promoted
 - Animals vaccinated
 - Slaughter slab and fish slab constructed

- 3 disease vectors controlled (Ticks, Whiteflies, stingless bees)
- Vermin animals controlled.
- Tissue culture laboratory and screen house constructed
- Agro forestry technologies demonstrated.
- Modern market facility constructed.
-
- Health Sector:
 - The Health Sector has a core mandate to provide Primary Health Care to the population. In fulfilling this role, there are emerges other sub sectors as follows; curative health serves, community health education, vaccination and immunization services, reproductive health services and management of epidemics. Health services are provided mostly at health facilities and at the community level. There is need to maintain a functional Management Information System at all times for the health sector to manage all these services. The development outputs of the health sector include;
 - VHTs trained and functional.
 - Proportion of Household with latrines increased
 - Common diseases of epidemic potential able to be confirmed within 24 hours.
 - Community Dialogue and Sensitization meetings held.
 - School Health programmes conducted.
 - Maternal death reduced by 2020.
 - All Children under 1 immunized by 2020.
 - Increased numbers of pregnant mothers attend 1st and 4th ANC.
 - Increased numbers Deliveries conducted in Health facilities by 2020.
 - All Pregnant women provided with Fansida.
 - RDT diagnoses carried out
 - LLINs distributed and observed in use
 - HIV/AIDS prevalence reduced from the current 4.9%
 - Morbidity and mortality due to malaria reduced
 - Non- Communicable Diseases prevented, managed and controlled
 - Community sensitization and mass media campaigns conducted
 - Medical workers trained in palliative care services

- Health Units upgraded.
- Critical health staff recruited.
- Semi-detached staff house constructed
- Health facilities adequately supplied with essential Medicines and health supplies
- Medical Staff trained on HMIS.
- Supportive Supervisions held.
- Coordination meetings held.

Community Based Services

The Social development Sector (SDS) plays a key role of empowering and mobilizing communities to participate in the development process, access services and demand accountability in the public and community based initiatives. The sector further emphasizes progress of people towards higher standards of living, greater equality of opportunities and realization of basic human rights. It promotes issues of social protection, equality, equity, human rights, culture, decent work conditions and empowerment of poor and vulnerable groups.

The key development outputs of the Community Based Services Department are;

- (6) CDOs recruited and deployed
- (16) Quarterly supervision done in all 8 LLGs
- (480) learners are examined and awarded certificates of completion
- Assorted basic instructional materials provided for especially new learning centers
- (411) new instructors recruited and trained.
- (42) groups each of women, youth and older persons mobilized and benefiting from CDD
- (36) women groups funded from the IGA grant for women.
- (5) trainings conducted on IGA selection, planning and Management.
- (87,235) men and (98,911) women sensitized on gender, (20) radio talk shows.
- At least (42) groups of PWDs Funded under special grant
- (36) Quarterly supervisions visits done
- (15) National Celebration Days held.

- Assorted devices procured.
- (20) Quarterly data collected and entered into the OVC MIS and reports produced.
- 23 Juvenile offenders remanded and convicted to remand homes and rehabilitation centers
- (49,204) children under 5 registered.
- (20) Quarterly youth council meetings held.
- (200) youth groups mobilized and funded under YLP

Natural Resources:

The Natural Resources Department is responsible for the promotion of safe and sustainable utilization of natural resources in the district. Its scope entails management of forest resources, mineral resources, wetlands and land – which is the most abundant resource in the district but is being poorly managed. The outputs of the Natural Resources Sector under this plan are;

- Citizens trained on ENR management.
- Projects screened for Environmental compliance in the District.
- Enforcement of Environment Laws and Compliance visits in all parishes of the District.
- waste collection bins procured.
- Tree Nursery beds established in all the LLGs.
- Agro-Forestry demonstration sites established in all the LLGs
- trees planted in the District
- citizens trained on Land management skill
- government properties Verified and documented in all the LLGs
- Land titles processed for Government properties in all the LLGs
- Lease offers processed for Government properties in all the LLGs
- wetland and Riverbanks Demarcated (No encroachment zone)
- committees on watershed management formed in selected wetland areas

- Wetland Action Plan Prepared in the LLGs of the District
- District Wetland Action Plan prepared
- Critical staff Recruited in the Department
- Procure office Equipment.
- Office desks and chairs procured in the department
- Maintenance of office equipment.
- Monitoring and Evaluation of Departmental activities

Education and Sports

The Education Department is mandated to ensure holistic human development through provision and/or management of quality, accessible pre-primary, primary, secondary and special needs education services. It does this through its departments of management, inspection, Special Needs and sports.

The Key Development outputs for the Education Department in the planning period are;

- District Examinations conducted for Primary 5, 6 and 7 Classes.
- District Academic Board formed and operationalized.
- Classrooms, VIP Latrines and Staff Houses built.
- Teachers on probation recommended for confirmation.
- School desks procured.
- Conflict and disaster risk management committees and teams formed and trained for all educational institutions.
- Exams Conducted for.
- Community Dialogue with Education Stakeholders organized.
- Recruitment of teachers.
- Tree seedlings procured and distributed to Schools.
- Ball games competitions organized and financial support to athletics in schools provided.

- Best performing sportsmen and women identified, trained and promoted to participate at national and international levels.
- Key officers in the education department recruited.
- Education institutions inspected and monitored at least once a term.
- ECD policies disseminated to key stake holders.
- Community sensitization on school feeding program carried and meals provided to children by their parents in all schools in the district.
- Seminars and workshops conducted for SMCs and BOGs on their roles and responsibilities.
- Joint monitoring and supervision of schools conducted with other key stake holders.
- Debating competitions conducted.
- Model Primary Schools per LLG identified.
- New construction of classrooms, VIP latrines and Staff houses have ramps provided.
- Refresher courses organized for special needs education teachers.

3.5.3 Development strategies and Interventions

Administration and Management

Strategies for achieving the above objectives

- Carry out recruitment to fill vacant key posts in the district
- Developing monitoring and accountability system by ensuring that accountabilities are produced and submitted in time
- Carrying out training needs assessment to identify staff capacity gaps and implementing capacity building plan
- Development of management guideline and checklist
- Involving development partners in decision making through various consultative meetings
- Strengthening functionality of DTTPC

- Undertake financial and technical audit for all completed projects
- Pay roll management of staff and enforcement of Establishment Notices, Circular Standing Instructions issued from time to time
- Guard against corrupt tendencies for smooth service delivery in the District.
- Promoting good working relationship between political and technical staff, hence harmony in the District
- Lawful council resolutions implemented
- Council projects and programmes effectively coordinated and monitored
- Monthly DTPC meetings conducted and fully attended by Heads of Departments
- Vacant posts advertised, staff recruited and deployed to improve service delivery
- Staff annually appraised to improve performance
- Staff timely remunerated and motivated in their work
- Client charter developed, printed and disseminated to monitor quality of service delivery
- Staff capacity enhanced through implementation of capacity building plan
- Human resource policy enforced to ensure coordinated manpower planning and development
- Baraza meetings organized to provide down ward accountability to the community
- District supplement provided in the mass media on key achievements & challenges
- Audit queries are timely and adequately responded to
- Mandatory notices produced to provide information on funds received by the district and how they are spent

Council, Boards and Commissions strategies and interventions

Strategies

- Ensure that the council and its standing committees meets regularly to discuss development issues pertaining to the district

- Carry out regular field monitoring visits to project sites
- Mobilize and sensitize communities at all levels on government programmes
- Adherence to procurement Act and guidelines in implementation of planned district investment priorities
- Advocacy meetings with donors and other development partners

Interventions

- Regular operation of Council as is provided in the legal provisions
- Timely procurement of works, Supplies and Services in line with PPDA Act.
- Publication of job Advertisements in the Public Media.
- Holding regular DSC Meetings.
- Receiving, reviewing, approving of Land applications and offering lease offer.
- Operationalization of the LG PAC and regular production and circulation of Reports as is required by law
- Regular Council sitting to enhance popular participation
- Passing and production of Bills for Ordinances
- Strengthening the capacities of Board members, Area Land Committees and Technical staff.
- Acquisition of machineries and equipment for the Department.

Finance Sector Strategies and Interventions

Strategies for achieving objectives

- Availing copies of the accounting manual to all the LLGs and heads of departments
- Strengthening revenue management and administration systems at all levels
- Strengthening monitoring and supervision of the revenue collection centres
- Setting revenue collection targets for all the LLGs for increased revenue collection

- Training and tax education for increased awareness on issues of taxes
- Implementing the Local Revenue Enhancement plan
- Instituting internal control systems by operating vote function for all the departments
- Regular review meetings for the revenue enhancement committee
- Capacity building trainings for finance staff for effective financial management

Interventions

- Communities mobilized and sensitized on importance of paying taxes
- Revenue enhancement committee meetings held with reports produced
- Revenue enhancement plan prepared and approved for implementation
- Revenue and expenditure estimates prepared and approved for execution
- Monthly financial statements prepared and submitted to DEC for decision-making
- Quarterly financial reports and accountability prepared and submitted to MoFPED
- Final accounts prepared and submitted to office of the Auditor General
- Staff capacity enhanced through training and mentoring
- LLG staff supervised to ensure compliance and adherence to the financial regulations

Production and Marketing Sector Interventions

Strategies for achieving objectives

- Promote labour saving technologies e.g. tractors and ox-ploughs
- Ensure effective delivery of advisory services on improved technologies
- Control of diseases, pest and vectors especially tsetse to reclaim infested land
- Enhance productivity through proper management of soil and water conservation
- Increase supply of water for production and livestock
- Improve access to high quality inputs, planting and stocking materials
- Improve agricultural livelihoods especially through promotion of fish farming
- Accelerate the development of selected strategic enterprises
- Implement the hunger project through Food Security Support under NAADS
- Increase Public Private Partnership (PPPs) participation in value chain especially for strategic commodities
- Strengthen farmer organizations for group marketing
- Enforcing laws and regulations provided by MAAIF for compliance and quality assurance

Interventions

- Agricultural information database established and updated for decision-making
- Infrastructure for agricultural production provided and put in place (fish landing sites, fish cage, fish ponds, dams, irrigation equipments, dips, cattle crush, slaughter slabs etc)
- Farmers mobilized and trained on good agronomic practices
- Tsetse traps and beehives procured and deployed
- Planting materials and other agricultural inputs supplied and distributed to farmers
- Extension staff recruited and deployed
- Stock and pasture multiplication centres established for breed improvement
- Extension workers recruited and deployed to improve extension services
- Reduced incidences of pest and diseases through enforcement of compliance measures and quality assurance
- Business forum and trade shows organized to promote business and trade

Health Sector Strategies and Interventions

Strategies for achieving the objectives:

- Improving the availability of, access to and utilization of quality health services, particularly at lower level facilities (HC III and HC IIs) by individuals, families and communities;
- Addressing cultural factors inhibiting demand and use of readily available services such as immunization, maternity services and other reproductive health services
- Prioritizing child nutrition and coverage of other child survival interventions such as immunization, ITNs and Integrated Management of Childhood Illnesses (IMCI)
- Strengthening integrated, technical and emergency support supervision visits to health workers in the health units;
- Improving logistic and supply chain management to minimize stock outs of essential medicines and health supplies;
- Strengthening use of data to improve planning, ensuring continuous quality assurance and improvement, monitoring and performance of health services;
- Strengthening human resource for health through attraction, recruitment, motivation and retention of adequately sized, equitably distributed, appropriately skilled, motivated and productive workforce;
- Promoting social mobilization, community empowerment, demand creation and health seeking behavior among individuals, families and communities;

- Improving the efficiency of resource management for effectiveness service delivery;
- Strengthening the existing infrastructure (such as staff houses, water, energy and equipment) for effective service delivery while upgrading selected facilities to meet demands of health services and;
- Strengthening effective referral, linkages and continuum of health service.
- Strengthening and reinforcing public-private partnership in health care service delivery

Interventions

- Health infrastructure provided and renovated (OPDs, maternity wards, staff houses, VIP latrines, incinerators, placenta pits, solar and lightening arrestors including fencing)
- Essential medicines and medical supplies procured and distributed to health facilities
- Health workers recruited and deployed to improve health care services including out-reach programmes
- Basic health care equipments and furniture supplied and installed
- Means of transport provided to improve coordination
- VHTs and HUMCs trained and facilitated to promote diseases prevention and health system management respectively
- Staff capacity built and motivated to improve health outcomes especially in EPI, HCT and family planning services
- Communities mobilized and sensitized to utilize available health services
- Adolescent friendly services established in all health facilities
- HIMS established and data regularly updated for decision-management
- Regular coordination and review meetings held with partners in health service delivery

Education Development

Strategies for achieving the objectives

- Expand and improve school infrastructural facilities (classrooms, staff houses, energy and lightening arrestors including school water and sanitation).
- Reduce socio-cultural barriers to girls school attendance
- Promote UPE and USE for all school age going children
- Support Special Needs Education for the disadvantage children

- Enhance institutional quality to increase pupil achievement
- Strengthen teaching force by recruiting more teachers
- Strengthen inspection and monitoring
- Promote pre-primary and expand Early Childhood Development Centres across the district
- Eliminate gender disparity in education
- Strengthen community participation in school programmes

Interventions

- School infrastructure provided and renovated (classrooms, staff houses, energy and lightening arrestors including sanitation)
- Parents and communities mobilized and sensitized on educational matters
- Education ordinance and byelaws formulated and enacted and implemented in all LLGs
- Schools regularly inspected, supervised and monitored with reports produced
- Additional teachers recruited and deployed to schools
- District Education Information System (DEMIS) updated for decision-making
- Quarterly reports produced and submitted to education committee and council standing committee for planning
- Organize refresher courses for special needs education teachers.

Works and Technical Services Strategies and Interventions

Strategies for achieving objectives

- Construct, maintain and operate the water supply systems in rural areas and piped water supply system in urban areas
- Improve functionality of water supply system
- Reduce unaccounted for water in Rural Growth Centres and urban piped water systems
- Promote good sanitation and hygiene practices in households communities and Rural Growth Centres
- Promote good sanitation and increase sewerage system by use of cess-pool emptier and construction of lagoons
- Strengthen institutional structure for coordination of water and sanitation activities
- Enhance involvement of private sector in water infrastructure financing and development
- Upgrade specific district roads and community access roads
- Improve the condition of motorable district road network.
- Supporting communities that are willing to open and maintain CARs.
- Rehabilitating broken bridges and culverts within the mandate of the district
- Maintaining an up to date asset register for efficient assets management
- Regular and timely supervision of all district projects mainly civil works for compliance

a) *Roads and Buildings interventions*

- Maintenance of District roads
- Rehabilitation of District roads
- Rehabilitation of CAR
- Swamp raising
- Culvert installation and maintenance
- Acquisition of land for borrow pits
- Bridge construction
- Timber decking of bridges

- Bridge design
- Construction of office blocks and stores
- Building maintenance
- Electrical wiring
- Extension of electrical power lines to district headquarter
- Fencing district premises
- Installation of generator
- Maintenance of plant and equipments
- Purchase of computers & ITC equipments
- Maintenance of furniture

b) Water and Sanitation Interventions

- Construction of safe water points in most needy communities of the district and those least served.
- Promotion of rain water harvesting at household and community level.
- Capacity building of Sub counties and Water boards in managing RGC water supplies
- Partner with Community Based Service Department to train communities on formation of by-laws
- Improving the spare part supply chain through public private partnership arrangements to increase accessibility of spare parts to point water sources.
- Training and certifying borehole mechanics in each of the Lower local government.
- Provision of alternative power source (solar systems) for piped water systems that are 100% reliant on generators.
- In collaboration with Ministry of Water and Environment construct piped Water Supply systems in the upcoming RGCs.
- Extension of piped water supply system to most parts of the Town Councils once constructed.
- Mobilization and sensitization of households on good sanitation and hygiene practices through school and home improvement campaigns and competitions.

- Construction of public toilets in rural growth centers.
- Recruit staff both on contract using DWSCG and traditional staff to be on the pay roll.
- Equip the district Water office with necessary office furniture, vehicle, motorcycles, and maintenance tools.
- Springs and hand dug wells constructed and rehabilitated'
- Information data base established for water and roads management decision-making

Natural Resources Strategies and Interventions

Strategies for achieving objectives

- Formation and training of LEC in all the sub-counties
- Carry out environmental and social screening for all projects to be undertaken
- Undertake project site inspection and monitoring to ensure compliance to set standards
- Mentoring all the LGs on environmental mainstreaming to ensure integration of environmental issues in their plans
- Appointment of Focal Point Officers for Environment and Energy issues in all the LLGs
- Sensitization on environmental issues through radio talk shows and other means
- Preparation of annual DSOER to monitor environmental changes
- Provision of forest extension services to interested farmers
- Enforcement of the existing environmental laws and regulation
- Mobilization and advocacy to allow for the development of Town Boards
- Regular meetings and follow up visit to support the Area Land Committees
- Surveying and demarcating at least two government institutions per sub-county annually

Interventions

- LECs formed and trained in all the LLGs and district council
- Approved development projects screened, mitigation measures costed and incorporated in Bid Documents
- Local government staff trained and mentored on environmental mainstreaming
- Focal Point Persons for environment and energy appointed and trained in all LLGs
- Communities mobilized and sensitized on environmental protection issues
- Annual DSOER prepared and produced to monitor environmental changes
- Private tree nursery operators supported and forest extension services provided
- Woodlots and plantations established and maintained at LLGs
- Institutional lands surveyed and demarcated
- Area land committees formed, trained and mentored to perform their work
- Rural Growth Centres physically planned to allow future urbanization
- Critical wetlands identified and action plans developed for their protection
- Environmental laws and regulation enforced for sustainable extraction of natural resources

Community Based Services Interventions

Strategies for achieving the objectives

- Strengthening technical capacity for gender mainstreaming in development plans and programmes at all levels
- Training user committees on roles and O& M of facilities, programs and projects for sustainable service delivery
- Expansion of FAL centres and motivating the FAL instructors
- Ensure 100% positions in CBS are filled to improve service delivery
- Disseminate OVC policies and other information on existing services for OVC
- Creating awareness on existing labour laws and regulations
- Improving the provision of labour services

- Net working with the district NGO Forum and line departments
- Establishment and promotion of youth friendly services
- Promotion and refurbishing of cultural and historical/tourists sites
- Encouraging active involvement of youth, persons with disability and women in planning process and peace building.
- Promotion and implementation of youth livelihood projects
- Promotion of women empowerment programs

Interventions

- Technical staff and political leadership trained and mentored on gender mainstreaming
- User committees formed and trained on O&M practices of projects for sustainable development
- Communities mobilized, sensitized and empowered to participate in development programmes
- New FAL centres established & instructors recruited and facilitated to improve literacy
- Youth initiatives supported and funded under youth livelihood project
- Youth equipped with life skills and core competencies through vocational skills training
- Cultural festivals organized to revitalize Lugbara culture in Maracha District
- Cultural museum for Lugbara in Maracha established and promoted as tourist site
- Maracha elders forum established and supported for exchange and sharing of ideas
- Cultural and historical sites identified and developed
- PWDs identified and supported in IGAs
- Implementation of women empowerment programs
- Tri-cycles and wheel chairs procured and distributed to PWDs in need
- Rehabilitation workshop established to produce basic aids and appliances for PWDs
- Referrals conducted for children with hydrocephalic cases
- Income generation projects established for Vulnerable Households in Maracha District
- Business premises inspected, supervised and monitored

- Employers and employees sensitized on their rights and obligations and other employment issues
- Promoting safety and health at workplaces and employment services
- Mediating in labour related disputes
- Liaising and networking with NGOs, Community Based Organizations and other stakeholders on matters regarding community development.

Planning Unit Strategies and Interventions

Strategies for achieving objectives

- Developing planning guidelines and sharing with the LLGs
- Mentoring the planning process at the LLG levels
- Developing population situational analysis and action plan for the district
- Strengthening coordination and communication of development activities in the district
- Encouraging joint coordination meeting and monitoring through multi sectoral approach
- Operationalize the Logics for data capture and analysis for planning
- Dissemination of data processed to all stakeholders and LLGs

Outputs/Interventions

- DDP produced and disseminated to guide & coordinate development efforts by various partners
- Annual budget conference conducted to consult and agree on priorities for the district
- Annual budgets and BFP prepared and produced
- District Population Situational Analysis produced and Action Plan formulated
- Quarterly multi-sectoral monitoring conducted and reports produced
- Annual performance assessment for departments and LLGs conducted and report produced
- Annual district statistical abstract prepared and produced

Internal Audit Interventions

- Mentoring officers on the lawful procedures towards risk reduction.

- Sanctioning audit recommendations for improved performances.
- Sanctioning of advices whenever required towards risk mitigation.

Reviewing the economical, efficient and effective utilization of public resources

3.6 Summary of Sectoral Programmes / Projects

MANAGEMENT AND SUPPORT SERVICES DEPARTMENT:

Table 36: Summary of Sectorial Programmes / Projects

Project Name	Budget in FY:					Budget Contribution by:				
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	District	DP	Unfunded	TOTAL
Sector:										
Sub-sector 1: OFFICE OF CAO										
General Staff Salaries	3,000,000									
Allowances	400,000									
Medical Expenses	400,000									
Workshops & Seminars	8,000,000									
Staff Training	4,000,000									
Books, Periodicals & News papers	4,000,000									
Computer Supplies & Information Technology	2,000,000									
Welfare & Entertainment	10,000,000									
Special meals & Drinks	12,000,000									
Printing, Stationery & Photocopying	6,000,000									
Supply of Newspapers, books and periodicals	2,000,000									
expenses in office	2,000,000									
Printing of Staff Identity cards for all Technical and elected leadership.	1,149,000									
Funeral Expenses for staff/Death	2,000,000									

Project Name	Budget in FY:					Budget Contribution by:				
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	District	DP	Unfunded	TOTAL
cases.										
Legal charges/ Legal costs.	3,000,000									
Maintenance; (Computers, vehicles).	30,000,000									
Staff Medical/Treatment expenses.	4,000,000									
Procurement of office furniture (Furnishing) of the offices	10,000,000									
Sector:										
Sub-sector 2: Deputy CAO's office operations										
Allowances	4,000,000									
Workshops and Seminars	4,000,000									
Welfare and entertainment	3,000,000									
Printing, stationery, photocopying, and binding	9,000,000									
Travel in land	2,000,000									
Fuel, oil and lubricants	2,000,000									
Sub-sector 3:HUMAN RESOURCE MANAGEMENT										
Allowances	3,000,000									
Workshops & Seminars	4,000,000									
Travels in land	2,000,000									
Human Resource Audit.	2,000,000									
Staff welfare	1,200,000									
Payroll and pay slip printing	9,337,000									
Computer Supplies	3,000,000									
Fuel and its lubricants	1,000,000									
Maintenance	600,000									
Capacity Building of staff	39,510,000									

Project Name	Budget in FY:					Budget Contribution by:				
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	District	DP	Unfunded	TOTAL
Sector:										
Sub-sector 1: INFORMATION										
Advertising and public relations	3,200,000	2,200,000	3,200,000	3,200,000	4,000,000					15,800,000
Computer supplies and information technology	400,000	1,000,000	1,500,000	2,000,000	2,500,000					7,400,000
Printing , stationery and binding	1,800,000	1,500,000	2,000,000	2,300,000	3,000,000					10,600,000
Information and communication technology		3,600,000	3,600,000	3,600,000	4,000,000					14,800,000
Travel inland	2,700,000	2,000,000	3,000,000	4,000,000	5,000,000					14,700,000
Fuel , lubricants and oils	1,148,000	1,000,000	1,500,000	4,000,000	4,500,000					12,148,000
motorcycle				17,000,000						17,000,000
Maintainace of equipment	402,000	165,000	250,000	300,000	350,000					1,467,000
Welfare and entertainment		1,000,000	1,000,000	1,500,000	2,000,000					5,500,000
Digital camera and tripod stand			5,000,000							5,000,000
Sector: RECORDS										
Sub-sector 2:										
Postage and courier	700,000		800,000	800,000	800,000					
Printing stationery and binding	1,200,000	1,090,000	1,200,000	1,200,000	1,200,000					
Classified expenditure	600,000									600,000
Welfare and entertainment		600,000	600,000	600,000	600,000					2,400,000
Travel inland	1,200,000	2,200,000	2,200,000	2,200,000	2,200,000					10,000,000

Project Name	Budget in FY:					Budget Contribution by:				TOTAL
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	District	DP	Unfunded	
Fuel , lubricants and oils	800,000	800,000	800,000	1,000,000	1,000,000					4,400,000
Laptop and printer			3,000,000							3,000,000
motorcycle				17,000,000						17,000,000
Office equipment	800,000	8,000,000	500,000	8,000,000	3,000,000					20,300,000
maintainace	2,350,000	800,000	800,000	1,500,000	1,500,000					6,950,000
Sector: PROCUREMENT										
Sub-sector 3:										
Workshops and seminars	2,400,000	2,000,000	2,400,000	2,400,000	2,400,000					11,600,000
allowances	6,000,000	5,400,000	6,000,000	6,000,000	6,000,000					29,400,000
Fuel ,oil and lubricants	2,000,000		2,000,000	2,000,000	2,000,000					8,000,000
Information and communication technology	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000					20,500,000
Travel inland	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000					10,000,000
Printing stationery, photocopying and binding	2,000,000	2,400,000	2,400,000	2,400,000	2,400,000					11,600,000
Welfare and entertainment		1,200,000	1,200,000	1,200,000	1,200,000					4,800,000

Project Name	Budget in FY:					Budget Contribution by:				TOTAL 000'
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU 000'	District	DP	Unfunded	
Sector: PLANNING UNIT										
Sub-sector 1: Co-ordination of planning unit activities										
Project 1 Purchase of planning unit Vehicle				X		140,000				140,000
TOTAL										140,000

Table 37: Summary of Production Department Programmes / Projects 2016/2017-2019/2020

Project Name	Budget in FY:					Budget Contribution by:				TOTAL
	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2018/19	Year 5 2019/20	GoU	District	DP	Unfunded	
	Sector: Production, Coordination unit									
Sub-sector 1:										
Supervision of Production activities	2m	2m	2m	2m	2m	8m	0	0	0	10m
Production of Maracha District Production and Environmental ordinance	0	0	0	0	8m	8m	0	0	0	8m
Monitoring of Agricultural activities in the district	2m	2m	2m	2m	2m	10m	0	0	0	10m
Review of production activities in the district	2m	2m	2m	2m	2m	8m	0	0	0	8m
Procure Fuel, lubricants and oils	2m	2m	2m	2m	2m	8m	0	0	0	8m
Procure stationery and Tonner	0.5	0.5m	0.5m	0.5m	0.4m	2.4m	0	0	0	2.4m
Service computer	0.5m	0.5m	0.5m	0.5m	0.5m	2.5m	0	0	0	2.5m

Table 38: Summary of Veterinary Sectorial Programmes / Projects

Project Name	Budget in FY:					Budget Contribution by:				
	Year 1 2010/11	Year 2 2011/12	Year 3 2012/13	Year 4 2013/14	Year 5 2014/15	GoU	District	DP	Unfunded	TOTAL
Sector 1: Veterinary										
Sub-sector 1:										
Spraying livestock to control tick borne and other diseases	0	1m	1m	0	8m	10m	0	0	0	10m
Vaccinating livestock to reduce disease incidence	0	1.5m	2m	0	0	1.0m	0	0	0	4.5m
Construct slaughter slabs	0	0	22m	0	0	22m	0	0	0	22m
Construct Slaughter house	0	0	0	39m	39m	78	0	0	0	78m
Technical supervision of livestock projects	0.5	0.5m	0.5m	0.5m	0.4m	2.4m	0	0	0	2.4m
Production of livestock statistics	0	0	4.3m	0	0	4.3m	0	0	0	4.3m
Training of livestock farmers	0	0	0	1m	1m	2m	0	0	0	2m
Mobilisation and sensitisation of farmers	0	0	0	2.99m	2m	4.99m	0	0	0	4.99

Table 39: Summary of Agricultural Sectoral Programs / Projects

Project Name	Budget in FY:					Budget Contribution by:				TOTAL
	2015/16	2016/17	2017/18	2018/19	2019/20	GoU	District	DP	Unfunded	
Sector:										
Sub-sector 2: AGRICULTURE										
Mini weather operations and maintenance	600,000	750,000	800,000	1,050,000	1,100,000	4,150,000	0	0	0	4,150,000
Regulatory services (pest/diseases surveillance, input store inspections, technology verifications)	7,000,000	7,000,000	9,000,000	11,000,000	12,000,000	10,000,000	0	0	36,000,000	46,000,000
Protective and field kits (10 units) (unit: overall, bag, level spirit, gumboot, measuring tape-100m, noose mask, sprayer pump, soil testing (8), GPS)	9,000,000	0	0	3,000,000	0	12,000,000	0		0	12,000,000
Plant clinic outreach services	2,000,000	6,500,000	1,500,000	1,500,000	1,500,000			2,000,000	11,000,000	13,000,000
Market shade construction in Oluffe, oleba, oluvu, Tara, Nyadri and Oleba sub-county respectively	60,000,000	60,000,000	60,000,000	75,000,000	60,000,000	135,000,000	0	0	180,000,000	135,000,000
Report submission and consult	2,000,000	2,000,000	2,440,000	2,440,000	2,440,000	11,320,000	0	0	0	11,320,000

Project Name	Budget in FY:					Budget Contribution by:				TOTAL
	2015/16	2016/17	2017/18	2018/19	2019/20	GoU	District	DP	Unfunded	
Seed multiplication for root crops (cassava and s/potato)	75,000,000	15,000,000	65,000,000	0	55,000,000		0	0	210,000,000	210,000,000
Water for production demonstration establishment (8 units)	155,000,000	0	155,000,000	0	0	0	0	0	310,000,000	310,000,000
Operation and maintenance of vehicle and computers	1,500,000	1,500,000	2,500,000	4,000,000	4,000,000	0	0	0	13,500,000	13,500,000
Markets constructed	65,000,000	65,000,000	65,000,000	65,000,000	65,000,000	0	0	0	325,000,000	325,000,000
4 (50 MT) Store construction in 4 sub-counties	0	120,000,000	120,000,000	125,000,000	125,000,000	0	0	0	490,000,000	490,000,000
Multi-sectoral food and Nutrition project (MSFNP)	0	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000	10,000,000,000	0	0	0	10,000,000,000
Vegetable Oil Development Project (VODP)	60,000,000	60,000,000	0	0	0	120,000,000	0	0	0	120,000,000
Agricultural Cluster Development Project (ACDP)	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	2,500,000,000	0	0	0	2,500,000,000

Table 40: Summary of Entomology Sectoral Programmes / Projects

Project Name	Budget in FY:					Budget Contribution by:				TOTAL
	Year 1 2011/12	Year 2 2012/13	Year 3 2013/14	Year 4 2014/15	Year 5 2015/16	GoU	District	DP	Unfunded	
	Sector 3: Entomology									
Sub-sector 1:										
Procurement of tsetse traps	6.893m	4.877m			6.0m	17.77m	0	0	0	17.77m
Procure insecticide-deltamethrin 20% concentrate					1.0m	1.0m	0	0	0	2.0m
Deploy traps/targets for tsetse control	1.570m	0.788m	1.5m	0.8m	31.0m	5.658m	0	30m	0	36.658
Training bee Keepers on improved practices along the entire production chain	0	0	1.39m	1.5m	2.5m	2.89	0	2.5m	8.0m	13.39m
Procurement of honey harvesting, processing & packaging equipments	0	12.5m	0	0	0	12.5m	0	0	10m	22.5m
Technical backstopping and data collection on beekeeping	0	1.32m	0	1.6m	1.2m	4.12m	0	0	0	4.12m

Table 41: Summary of Fisheries Sectoral Programs / Projects

Project Name	Budget in FY:					Budget Contribution by:				TOTAL
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	District	DP	Unfunded	
	Sector: FISHERIES									
Sub-sector FISHERIES										
FISHERIES QUALITY ASSURANCE,REGULATION AND CONTROL	0	23M	23M	3M	3M	52M	0	0	0	52M
FISHERIES TECHNOLOGY TRANSFER	0	53M	118M	53M	M	60M	0	0	0	60M
FISHERIES DATA COLLECTION AND STATISTICS COMPUTATION	0	4M	4M	2M	2M	12M	0	0	0	12M
FISHERIES REGULATORY SERVICES	3.6	7.6	3.6	3.6	3.6	22M	0	0	0	22M

MOTORCYCLE MAINTENAINANC E	0	1.7M	1.7M	1.7M	1.7M	8.5M	0	0	0	8.5M
OFFICE OPERATIONAL COSTS	0	0.5M	4.5M	2M	1M	8M	0	0	0	8M

Table 42: HEALTH Sectoral Programmes / Projects

Health Project Name	Budget in FY:					Budget Contribution by:				TOTAL
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	District	DP	Unfunded	
Sector: HEALTH										
Sub-sector 1: Infrastructure										
Completion of GW in Oleba HC III	1					85,000				85,000
Construction of pit latrine in Odupiri HC	1					14,000				14,000
Construction of pit latrine in Liko HC	1					14,000				14,000
Construction of pit latrine in Amanipi HC	1					14,000				14,000
Installation of solar in Tara HC III	1					11,033				11,033
Installation of solar in Nyadri HC	1					11,033				11,033
Installation of solar in	1					11,033				11,033

Health Project Name	Budget in FY:					Budget Contribution by:				TOTAL
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	District	DP	Unfunded	
Kijomoro HC										
Procurement of medical equipment	1					63,151		19,032		82,183
Completion of OPD in MTC		1				350,000				350,000
Construction of staff house at Odupiri HC II		1				135,000				135,000
Renovation of DHO's office		1				4,000				4,000
Construction of staff in Liko HC			1			140,000				140,000
Construction of staff in Amanipi HC			1			140,000				140,000
Construction of staff in Curube HC				1		145,000				145,000
Construction of staff in Eliofe HC				1		145,000				145,000
Construction of staff in Oleba HC					1	150,000				150,000
Construction of staff in Wadra HC					1	150,000				150,000
Construction of staff in Nyadri HC					1	150,000				150,000
Construction of staff in MTC HC			1	1	1	435,000				435,000
Construction of OPD block in Tara HC			1			150,000				150,000
Construction of OPD block in Eliofe HC			1			150,000				150,000
Construction of OPD block in Kamaka HC				1		155,000				155,000
Construction of OPD				1		155,000				155,000

Health Project Name	Budget in FY:					Budget Contribution by:				TOTAL
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	District	DP	Unfunded	
block in Ajikoro HC										
Construction of OPD block in Loinya HC					1	160,000				160,000
Construction of OPD block in Kijomoro HC					1	160,000				160,000
Construction of GW in Tara HC			1			120,000				120,000
Construction of GW in Kamaka HC			1			120,000				120,000
Construction of GW in Wadra HC				1		125,000				125,000
Construction of GW in Ovujo HC				1		125,000				125,000
Construction of GW in Y/Abea HC					1	130,000				130,000
Sector:										

Table 43: Sectoral Programmes / Projects Education and Sports

Project Name	Budget in FY:					Budget Contribution by:				TOTAL
	Year 1	Year 2	Year 3	Year 4	Year 5	GOU	District	DP	Unfunded	
Sector:										
Sub-sector 1: construction of classrooms										
Project 1	Construction of 2 classroom block at yivu, oluodri p/s, Alikua Islamic p/s	✓	✓	✓	✓	GOU (1,752,116,000)			SNE unit	
Project 2	Construction of 5 stance VIP latrines at Atratraka ps, Egamara p/s, Okutumumu p/s and okabi, otrutia and other schools shall be determined by the council	✓	✓	✓	✓	GOU (375,000,000)			SNE unit	
Project 3	procurement of 3 seater desks to schools to be determined by the council	✓	✓	✓	✓	GOU (435,000,000)				
Project 4	Purchase of a double cabin pickup for the department	✓	✓	-	-	GOU (150,000,000)				

Project 5	Renovation of 4 classroom block at midria p/s and others to be determined by the council	✓	✓	✓	✓	GOU (400,000,000)				
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Table 44: Sectoral Programmes / Projects Natural Resources

Natural Resources Activities	Budget in FY: (000)					Budget Contribution by:				TOTAL
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	District	DP	Unfunded	
	Output: Natural Resources Management.									
Procurement of furniture and GPS for Natural resources Offices.	10,000	10,000	30,000	20,000	10,000	30,000			50,000	80,000
Purchase of Motorcycles and Computers for the newly recruited staffs.	10,000	20,000	40,000	40,000	10,000	40,000	10,000	10,000	60,000	120,000
In Land Travel and Quarterly consultation visits by staff in Ministry of Water and Environment	10,000	10,000	10,000	10,000	10,000	40,000	10,000			50,000
Stationary and office maintenance	10,000	10,000	10,000	10,000	10,000	40,000	10,000			50,000

Natural Resources Activities	Budget in FY: (000)					Budget Contribution by:				TOTAL
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	District	DP	Unfunded	
Out put: Tree Planting and Afforestation.										
Degazettement of Maracha LFR and gazettement of Erafia as forest	5,000	5,000	10,000	5,000	5,000		30,000		30,000	60,000
Establishment of tree nursery beds in 8 sub counties.	10,000	10,000	20,000	20,000	20,000	80,000			40,000	120,000
Training of 1500 tree nursery operators and woodlot owners in all sub-counties (300 annually).	5,000	5,000	5,000	5,000	5,000	25,000				25,000
Establishment of 2 hectors of institutional	10,000	10,000	10,000	20,000	30,000	50,000	5,000		25,000	80,000

Natural Resources Activities	Budget in FY: (000)					Budget Contribution by:				
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	District	DP	Unfunded	TOTAL
	or woodlots in all sub-county.									
Re-vegetation of four (4) watershed areas. That is Enve, Oluffe, Oru and Ayi.	10,000	30,000	30,000	40,000	40,000	100,000			80,000	180,000
Output: Training in forestry management (Fuel saving Technology, Watershed management)										
Formulation and training of Watershed management committees	20,000	20,000	20,000	20,000	20,000	40,000			60,000	100,000
Dissemination of Energy mainstreaming guidelines to Lower Local Governments and private sector	20,000	20,000	20,000	20,000	20,000	60,000			40,000	100,000
Capacity building of energy coordination committees at District and Lower Local	5,000	5,000	5,000	5,000	5,000	25,000				25,000

Natural Resources Activities	Budget in FY:					Budget Contribution by:				TOTAL
	(000)					GoU	District	DP	Unfunded	
	Year 1	Year 2	Year 3	Year 4	Year 5					
Governments										
Sensitization of community (Women and Youth group leaders) on energy technology options	5,000	5,000	5,000	5,000	5,000	25,000				25,000
Construction of energy saving cooking stoves in Yivu S.S and Kijomoro S.S	5,000	5,000	5,000	5,000	5,000	25,000				25,000
Training of 270 local communities on energy saving technologies(30 annually)	5,000	5,000	5,000	5,000	5,000	25,000				25,000
Installation of biogas latrine in Schools	10,000	20,000	20,000	20,000	20,000	50,000			40,000	90,000
Restoration of Wetland	5,000	5,000	5,000	5,000	5,000	25,000				25,000
Construction of Energy	-	5,000	5,000	5,000	5,000			20,000		

Natural Resources Activities	Budget in FY: (000)					Budget Contribution by:				TOTAL
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	District	DP	Unfunded	
	saving stoves									
Output: Forestry Regulation and Inspection										
Boundary opening and Maintenance of 291 hectares of Local Forest Reserves	5,000	5,000	5,000	5,000	5,000	25,000				25,000
Output Community Training in Wetland management										
Training of communities on wetland protection and management	5,000	5,000	5,000	5,000	5,000	25,000				25,000
Formulation of District Environment Action Plan	5,000	5,000	5,000	5,000	5,000	25,000				25,000
Output: River Bank and Wetland Restoration										
Training and capacity building on Environmental	5,000	5,000	5,000	5,000	5,000	25,000				25,000

Natural Resources Activities	Budget in FY: (000)					Budget Contribution by:				TOTAL
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	District	DP	Unfunded	
	compliance.									
Community boundary demarcations for five (5) wetlands.	5,000	5,000	5,000	5,000	5,000	25,000				25,000
Restoration of Five (5) wetlands in the district.	5,000	5,000	5,000	5,000	5,000	25,000				25,000
Output: Stakeholder Environmental Training and Sensitization										
Stakeholders trainings on ENR	5,000	5,000	5,000	5,000	5,000	25,000				25,000
PRDP stakeholder Environmental Training and Sensitization.	5,000	5,000	5,000	5,000	5,000	25,000				25,000
Output: Monitoring and Evaluation of Environmental Compliance										
Environmental	5,000	5,000	5,000	5,000	5,000	25,000				25,000

Natural Resources Activities	Budget in FY: (000)					Budget Contribution by:				TOTAL
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	District	DP	Unfunded	
	compliance monitoring									
Project screening and certifications	5,000	5,000	5,000	5,000	5,000	25,000				25,000
Output: Land management services (Surveying, Valuations, Titling and Lease management)										
Survey and titling of District Lands	20,000	20,000	20,000	20,000	20,000	50,000			50,000	100,000
Capacity building training for DLB members and Area Land Committees	10,000	10,000	10,000	10,000	10,000	30,000	20,000			50,000
Community Educations on Land Rights	5,000	5,000	5,000	5,000	5,000	25,000				25,000
Settlement of Land Disputes within the District	5,000	5,000	5,000	5,000	5,000	25,000				25,000
Topographic Map for the District indicating the Boundaries of the Sub Counties produced and updated	5,000	5,000	5,000	5,000	5,000	25,000	5,000			30,000
Output: Infrastructure Planning										

Natural Resources Activities	Budget in FY: (000)					Budget Contribution by:				
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	District	DP	Unfunded	TOTAL
	Undertaking of Physical Development Plans for all the upcoming Urban Centers in the District	20,000	20,000	20,000	20,000	20,000	60,000			40,000
Meetings of the District Physical Planning Committee in the District facilitated	2,000	2,000	2,000	2,000	2,000	10,000				10,000
Community sensitization on physical planning	10,000	10,000	10,000	10,000	10,000	50,000				50,000

Table 45: 5 YEAR DEVELOPMENT PLAN- WORKS DEPARTMENT, WATER SECTOR 2015-2020

S/NO	ACTIVITY	TARGET BUDGET IN THE FINANCIAL YEAR					TOTAL ,000	BUDGET CONTRIBUTED BY				AMOUNT ,000
		15/16 ,000	16/17 ,000	17/18 ,000	18/19 ,000	19/20 ,000		GOU ,000	DISTRIC T ,000	DP,000	UNFUND ED,000	
SECTOR-1 WATER SUPPLY												
1	Borehole Construction	360,000	400,000	440,000	440,000	440,000	2,080,000	1,872,000	208,000	0	208,000	2,080,000
2	Shallow Well Construction	100,000	110,000	120,000	130,000	140,000	600,000	540,000	60,000	0	60,000	600,000
3	Spring Protection	50,000	70,000	75,000	75,000	100,000	370,000	296,000	74,000	0	74,000	370,000
4	Borehole Rehabilitation.	60,000	75,000	75,000	75,000	75,000	360,000	300,000	60,000	0	60,000	360,000
5	Spring Rehabilitation.	20,000	20,000	25,000	25,000	25,000	115,000	103,500	11,500	0	115,000	11,500
6	Piped water design & construction.	0	0	892,000	50,000	0	924,000	892,000	50,000	0	924,000	924,000
SECTOR-2 SANITATION												
1	VIP Latrine	21,000	23,000	25,000	25,000	25,000	119,000	107,100	11,900	0	11,900	119,000
	TOTAL	611,000	738,000	1,652,000	820,000	805,000	4,568,000	4,110,100	457,900	0	457,900	4,110,100

5 YEAR DEVELOPMENT PLAN- WORKS DEPARTMENT, Roads sector 2015-2020

S/N O	ACTIVITY	TARGET BUDGET IN THE FINANCIAL YEAR					TOTAL ,000	BUDGET CONTRIBUTED BY				AMOUNT ,000
		15/16 ,000	16/17 ,000	17/18 ,000	18/19 ,000	19/20 ,000		GOU ,000	DISTRICT ,000	DP,000	UNFUND ED,000	
SECTOR-1 ROAD MAINTENANCE												
1	Labour based Routine maintenance	191,530	195,200	152,900	162,250	178,750	880,630	792,567	44,032	17,613	26,419	880,630
2	Mechanized road maintenance	158,283	115,022	137,500	121,000	137,500	669,305	602,375	33,465	13,386	20,079	669,305
3	Periodic maintenance	18,000	20,500	300,000	240,000	200,000	778,500	700,650	38,925	15,570	23,355	778,500
4	Rehabilitation of roads.	0	10,244	7,680	7,680	7,680	33,284	29,956	1,664	666	999	33,284
SECTOR-2 BRIDGES AND CULVERTS												
5	Bridge construction	0	128,000	125,000	125,000	125,000	503,000	452,700	25,150	10,060	15,090	503,000
6	Maintenance of	73,426	0	105,000	105,000	105,000	388,426	349,583	19,421	7,769	11,653	388,426

	bridges and culverts											
	TOTAL	441,239	468,966	828,080	760,930	753,930	3,253,145	2,927,831	162,657	65,063	97,594	3,253,145

Table 46: COMMERCIAL SERVICES SUMMARY OF SECTORAL PROGRAMMES/PROJECTS

PROJECT NAMES							BUDGET CONTRIBUTION BY: "000'					
							GOU	DISTR ICT	DP	UNF UND ED	TOTAL	
		Y1	Y2	Y3	Y4	Y5						
SECTOR												
SUB SECTOR I												
TRADE DEVELOPMENT AND PROMOTION SERVICES	Mobilization and sensitization meetings on trade policy, taxes and revenue plus other related issues/information promotion	300	0	3000	6000	4000	2000	3000	LR	4000	13300	

	Holding business forum ,to share experience in the field of trade	0	0	6000	3000	3000	2000	4000	LR	6000	12000
	Sensitisation of farmers on Selection of enterprises that have competitive and comparable advantage for effective trade promotion	0	0	2000	4000	4000	2000	8000	LR		10000
	sensitisation of communities to form produce/marketing cooperatives, training members, registration of business and establishment of bulking centers in various sub counties	400	400	2000	4000	4000	2000	6000	LR	2000	
	registration/grading of trading centers , rating businesses monitoring and supervision of implementation	0	0	1000	1000	1000		3000	LR	1000	

ENTREPRISE DEVELOPMENT SERVICES	formation of produce and marketing cooperative societies/registration, business dialogue meetings	0	0	1000	4000	1000		14000		5000	
	Sesitising businesses to embrace the value chain,by encouraging bulking of produce	0	0	3000	3000	3000		3000		6000	
	Selection of enterprises that have competitive and comparable advantage	0	0	2000	1000	1000		1000		3600	
	Study tours to share experiences with those districts/companies which are in similar business	0	0	8000	6000	4000	4000	6000		9000	
MARKET LINKAGES SERVICES	Quarterly data collection on specific market commodities from major markets and disseminating the information	1000	1000	4000	4000	4000	2000	6000		4000	14000

	Dialogue meetings with companies to link them to various agribusinesses	0	0	5000	2000	1000		5000		3000	
COOPERATIVE MOBILISATION AND OUT REACH SERVICES	Mobilisation and sensitisation of communities into cooperatives and outreach services like training, attending backstopping them			3000	3000	3000	1000	4000		5000	9000
	Strengthening the existing cooperatives and newly formed by training and study tours and review of performance over the 3 years			2000	6000	4000	2000	2000		8000	12000
	Training and mentoring management and members on cooperative policy /backstopping existing SACCOS	0	0	3000	2000	2000	2000	4000		1000	7000
	capacity building of members and recruiting members into cooperative and refresher training for DCO	0	0	1000	30000	4000	3000	5000			8000
TOURISM PROMOTION	Advocacy meeting with land lords of identified tourist promotion sites	2000	2000	16000	4000	4000	4000	10000		16000	

SERVICES	in the various sub counties										
	Review of performance and, strengthening the tourism industry by attracting private investors to establish tourist attraction centers	0	0	10,000	6000	4000	6000	10000		4000	20000
INDUSTRIAL DEVELOPMENT SERVICES	Attracting private investors to develop an industrial park, establishment of tourist sites	0	0	2000	5000	2000	1000	8000			9000
TOURISM DEVELOPMENT SERVICES	Launching tourist promotion activities	0	0	6000	0	0	0	6000			6000
	Construction of tourist site in miria adua	0	0	200,000	300,000	100,000	100,000	200,000		300000	600000
SECTOR CAPACITY DEVELOPMENT	capacity building of DCO	0	200	9000	2000	2000	2000	9000		200	11200
	Procurement of computer	0	0	3000	800	500	0	4300			4300
	Procurement of furniture	0	0	8000	1000	1000	0	10000			10000
	Inland travels/workshops			5000	5000	5000		15000			15000
SECTOR MANAGEMENT AND MONITORING	Mentoring cooperative societies	0	0	2000	3000	3000	2000	3000		3000	8000
OPERATION AND MAINTAINANCE OF LOCAL ECONOMIC INFRASTRUCTURE	Encourage sub counties consolidate , strengthen the main markets and development of border markets	0	0	30,000	50,000	30,000	30000	50000		30000	110000
	Advocacy meetings to generate ideas to strengthen local revenue performance	0	0	4000	1000	2000	1000	5000			7000
	Training stakeholders on ownership and sustainability of projects	0	0	4000	3000	3000	1000	9000			10000

CHAPTER FOUR: DDP IMPLEMENTATION, COORDINATION, AND PARTNERSHIP FRAMEWORKS

4.1 DDP Implementation and Coordination Strategy

The District has put substantial effort in building the capacity of all stakeholders in development planning and budgeting. The bottom-up planning approach has been generally embraced and the identified loopholes have been filled over the ensuing planning regime but more effort still has to be made towards full realization of the ideals. Likewise, implementation of the development plans has had hindrances due to mainly insider- and outsider stakeholders' non- or limited involvement. This calls for an improved stakeholder coordination and synergy. In this planning period, there shall be increased emphasis on institutional framework for implementation and partnership, marked coordination and adequate financing for effective implementation of the plans.

For effective coordination, the District Council, which is the District Planning Authority, shall take the lead in ensuring that plans are implemented in a desired and coordinated way. Through the DTPC, the district shall ensure that policies, priorities and strategies identified in the DDP II are implemented by relevant responsibility centres. The district will establish a mechanism for coordination of inter-departmental and intra departmental linkages in implementing projects. The issues of the capacity of various departments are strengthened and operating effectively.⁴ The district shall put in place an institutional arrangement and framework for coordination of implementation and ensure adherence to it e.g. District Water and Sanitation Coordination Committees, District Environment Committees, District Statistical Committee, etc

The approaches that will be employed for the implementation of the plans and budget shall be by way of community participation and involvement, private sector involvement in implementation, government oversight and supervision and observance of the public-private partnership.

⁴ This can be achieved through recruiting, training, remunerating and tooling key staff in the sectors implementing DDP II

4.1.1 **Community Participation:** The community shall participate in the implementation of the plans and budgets by owning and supporting projects since they participated in generation of priorities right from the village level during the data collection and consultation stage. The DDP II shall be disseminated to the Sub Counties, Parishes and Villages as a way of feedback and enlisting their support for the plan. The community shall be involved in the monitoring of the implemented projects through community vigilance.

4.1.2 **Private sector Involvement:** A number of projects in the plan and budget shall be implemented by private partners who shall be contracted in accordance with the laws and regulations guiding procurement of such services. Their contribution to the implementation of the plan and budget shall be thorough implementation of the projects awarded to them.

4.1.3 **Procurement Policy:** Public Procurement and Disposal of Public Assets Act (PPDA) shall guide the entire procurement process to ensure rational procurement of service providers and ultimate realization of the objectives of the project through quality service provision. The Procurement Committee is of a multi-sectoral nature.

4.1.4 **Sense of Ownership:** Sense of ownership shall be instilled in all the stakeholders' right from the beneficiaries through sensitization, establishing functional feedback mechanism and encouraging participation of all the stakeholders' right from project initiation to management and sustainability after successful implementation.

4.1.5 **Capacity Building of Stakeholders:** There shall be deliberate capacity building for the different key stakeholder's right from the community/end users/beneficiaries level to HLG on their roles and responsibilities in successful implementation of the DDP II. This shall be achieved through thorough and well-coordinated dissemination of DDP II documents in addition to conducting sensitization and capacity building meetings/sessions.

4.1.5 **Sector Wide Approach:** It is worth noting that a number of interventions in the plan cut across a number of sectors. For proper implementation and realization of the objectives of the plan, all relevant sectors shall be involved in the implementation, monitoring and evaluation activities related to the interventions.

4.1.6 **Strengthening decentralized service delivery system:** The Local Government Act empowers Local Governments to plan and implement development programmes in areas of their localities. It establishes Local Governments at Higher, Lower Local Government and Local Councils as administrative and government organs. For smooth planning and

implementation of government programmes, all these levels of services delivery should be strengthened and allowed to play their various roles for effective service delivery.

4.1.7 Civil Society Involvement: Civil Society Organisations play important role in complementing government efforts to deliver services to the population. A close partnership and involvement of the CSOs will enhance delivery of services and lead to realization of planned objectives.

4.1.8 Appropriate Technology Mix: Some projects fail due to wrong choice of technologies. It is important that communities are guided to adopt technologies that are efficient, affordable and effective whenever implementing community initiated projects.

4.1.9 Report sharing by various actors: The stakeholders in an intervention need to be abreast with the progress of work, challenges being faced and different issues emerging out of the implementation of a project. There is need to continuously update all the stakeholders on the status quo for the progress and challenges to be appreciated and/or addressed. This can take the form of sending written reports or organizing review meetings such as mid-term, annual and quarterly review meetings, stakeholder consultation meetings, etc

4.2 DDP Institutional Arrangements

The main actor in the implementation and coordination of the District Development plan shall be the District Council through the line Departments. The Head of Department/Sector responsible for the implementation of a specific project shall take the lead at all stages of implementation of projects under their jurisdiction. This task cannot be achieved by the Head of Department/Sector single handed but coordination and partnership with existing institutions at community, LLG, HLG and National level is of paramount importance.

In this regard, the institutional players in implementation, coordination and partnership at the different levels shall be;

4.2.1 The Central Government (Sector Working Groups, MDAs)

The Central Government through the institutions of Sector Working Groups, Ministries, Departments and Agencies approve LG priorities/plans, mobilize resources to finance the plans and sanction release of the funds for the implementation of LG development plans. The MDAs form a strategic link between the District and the Development Partners and are pillars for the realization of the national aspirations of a prosperous, transformed Uganda.

4.2.2 Development Partners (Donor Working Groups): The Development Partners at national level have their donor working groups that comprise donors with related interests eg. Democratization, decentralization, energy, water and sanitation, human rights, girl child education, etc or may have interest in a region eg. West Nile, Northern Uganda, etc. they play a key role in implementation through availing resources and follow up on progress of implementation and accountability, coordination with Central Government MDAs and other donors and supporting and entering into partnership pacts with local NGOs/CBOs

4.2.3 District Local Government (DTPC, DEC, Standing Committees, Council, Procurement Committees, etc): The District Council works through various institutions at the district. There is firstly the Office of the Chairman that provides overall leadership and direction, Office of the CAO who is the Chief Executive of the District and heads the Technical Staff. The Council has Standing Committees that oversees planning, implementation and monitoring of all sector programmes under their jurisdiction. The Technical Planning Committee meets monthly to plan, discuss implementation, challenges, opportunities and way forward on all programmes. These institutions work in collaboration with one another for effective service delivery. Other committees of the District include the Procurement Committee responsible for sourcing contractors for the execution of works and supplies, Coordination and Management Committees and Teams exist in some sectors e.g. Health Management Team, Water and Sanitation Coordination Committee, etc

4.2.4 Line Departments and Stakeholder (DWO, DPO, DEO, DE, DCDO, etc): At the district level still, there are departments responsible for the supervision of programmes. These are either line departments or other stakeholder departments. They work hand in hand to ensure that every aspect of the implementation is quality-assured. Every department has a role in implementation of a project eg. Finance and Audit emphasizes availability and accountability of funds for implementation, community based department mobilises the community to participate and own the projects, Engineering Department ensures quality work through technical design, supervision and certification, the line department provides standards to feed the sister departments.

4.2.5 Lower Local Governments (STPC, Standing Committees, Council, Extension Staff, ..) : Sub-counties have a structure similar to that of the DLG. There exists the Council, Standing Committees, and Office of the Sub-county Chief, STPC, and Heads of Departments all with similar roles with district. The exception is that design, procurement, technical

supervision and certification are done at the district level. Sub-counties coordinate with the district and the contractors and communities on the ground on matters to do with implementation on site.

4.2.6 The Private Sector (Contractors, Individuals): The private sector organization and registered company are contracted to execute works and supplies on behalf of the government. They do this with clear instructions in design and specification by the user departments/engineering department. The PSOs and Individuals coordinate with community in matters pertaining to site and operations at site, with the Sub-county and district on implementation matters, with Sub-county and CBOs on mobilization and conflict, if any, etc.

4.2.7 The L.C 1 (Village Council, PDCs, VHT, Opinion Leaders,..): The Local Council level 1 is the government at the village level. They are responsible for supervision and monitoring of all government programmes in their village. In regard to coordination, they form a strong link between the communities and the contractors, parishes, Sub-county, CBOs and any other stakeholder. The Village Council leadership is the entry point for all interventions in the village.

4.2.8 The Facility-Based Management Committees (WSSCs, SMCs, HUMCs, PMCs,): The facility based management committees are formed for the purpose of pre-construction and post construction management of a facility – Water Sources, Sanitation, Schools, Health Units, etc. They are responsible for coordination of all activities required for the smooth implementation, operation and maintenance of the facilities. Post construction programmes are channelled through the committees, hand in hand with the LC 1 leadership. They coordinate with the Contractors, LC 1, PDCs, Parishes, FBOs/CBOs/NGOs, Sub-county and District staff in the field.

4.2.9 The Civil Society (CBOs, FBOs, Interest Groups ...): The Civil Society is the independent player in planning, implementation, monitoring and evaluation of all development programmes in the communities. They bridge the gap between the communities and the governments at all levels and at all stages from planning to M&E. they build the capacities of the communities, Local Government staff and agencies to coordinate, plan, implement and monitor government programmes.

4.3 DDP Integration and Partnership Arrangements

4.3.1 Integration of Development Priorities of the Second National Development Plan into the District Development Plan

The formulation of this District Development Plan was guided by the National Planning Authority. The guidance was provided through issuance of the Planning call Circular and sharing of the Strategic Development direction of the country for the plan period in view of the National Vision 2040. Accordingly, the DDP was prepared to address national priorities and specific local needs in order to contribute towards achievement of the District and National Vision.

4.3.2 Integration and linkage of District Local Government Development Priorities with Sector Development Plans

The formulation of this District Development Plan was also guided by the Sector Ministries. The guidance was provided through sharing of Sector Development plans and issuance of Indicative Planning Figures to guide planning in the various departments. By and large, the development plans by the departments at the District level are a reflection of the Sector Development Plans at the central Government since much of the funding for development projects at the Local Government comes from the central Government through the relevant sector Ministries.

4.3.3 Integration of Lower Local Government Development Priorities into the District Development Plan

The DDP also integrated the district level projects that were forwarded by the various Lower Local Governments for inclusion into the DDP. For example, the project sites indicated in the DDP were derived from the submissions from Lower Local Governments. The DDP also captured below the line investments that will be implemented by the various Lower Local Governments but which do not have budget implication at the District level. These projects were annexed to the DDP but will be implemented by the various Lower Local Governments.

4.3.4. Integration of CSO/PSO Development Priorities into the District Development Plan

The DDP also integrated the projects that will be implemented by the CSOs/PSOs either through on-budget support or off – budget support. The CSO/PSO projects to be financed through on-budget support have been integrated into the relevant departments while those to

be financed through off-budget support have been annexed to the DDP as part of below the line investments that do not have budget implication to the district level. The latter will be implemented directly by the CSOs/PSOs.

4.3.5. Integration of cross cutting issues into the District Development Plan

The DDP formulation process was adequately guided by the Agencies of cross cutting issues like NEMA, Population Secretariat, MoGLSD, MoH among others. This was through; providing guidance to on the policy priorities and action areas regarding respective crosscutting issues as identified in the NDP, providing data and statistics from national sources regarding respective crosscutting issues, offering technical support to the during the planning process and advising the local government on the resource envelope available to finance the relevant crosscutting issues. Financing and implementation of cross cutting issues will use a twin track approach i.e. direct funding to specific departments and mainstreaming of cross cutting issues in all departments.

Partnerships Arrangements

Table 47: Partnerships Arrangements

Institution	Roles and Responsibilities in Implementation, Coordination & Partnership
Central Government Ministries, Departments & Agencies: <i>DWD, NPA, NEMA, OPM, MoFPED, MoLG, MoWT, MoES, MoH, MoGLSD, etc</i>	<ul style="list-style-type: none"> • Approval of Plans by Central Government MDAs • Mobilization of funds from donors/development partners • Financing of DDP • Issuance of policies and Guidelines on utilization of funds/implementation of plans • Setting standards • Strategic Monitoring and Evaluation • Technical Support and capacity building to Districts in implementation
Development Partners : <i>World Bank, IDA, ADB, Danida, giz,</i>	<ul style="list-style-type: none"> • Funding Development Plans • Regulating utilization of funds

<p><i>USAID, The Carter Centre, Baylor, etc</i></p>	<ul style="list-style-type: none"> • Strategic Monitoring and Evaluation of Projects • Technical support to MDAs, District and LLGs (where necessary)
<p>District Local Government – <i>District Council, Office of the Chairman, DEC, Sector Committees, CAO's Office, DTPC</i></p>	<ul style="list-style-type: none"> • Approval of DDP by Council, Sectoral Committees, DEC • Formulation of Plans by DTPC • Submission of approved DDP to Ministries • Receives funds from MDAs and Development Partners • Mobilises funds both locally and from partners • Enactment of ordinances by Council • Monitoring and Evaluation of projects • Procurement of Service Providers to execute works and supplies
<p>Line Departments and Stakeholder Departments; <i>DEO, DE, DPO, DCDO, DWO, D/Planner</i></p>	<ul style="list-style-type: none"> • Produce and Submit workplans and Budgets • Prepare specifications, bills of quantities for works and supplies • Technical Supervision of Projects • Monitoring and Evaluation of projects • Build capacity of technical staff and all stakeholders to implement projects • Provides Technical Support to LLG staff, CBOs, etc
<p>Subcounty Local Governments- <i>Council, Sector Committees, STPC, etc</i></p>	<ul style="list-style-type: none"> • Approval of priorities, SDP by Council, Sectoral Committees • Formulation of Plans by LLG TPC • Submission of approved LLG Plans to the District • Enactment of by-laws by Council • Monitoring and Evaluation of projects • Capacity Building of CBOs and User

	Committees/Communities
Private Sector Organisations	<ul style="list-style-type: none"> • Execution of Contracts (works and supplies) • Monitoring and Evaluation • Capacity building of user communities • Community sensitisation/mobilisation
Local Council 1	<ul style="list-style-type: none"> • Monitoring and evaluation • Supervision • Acquisition of project sites • Security of contractors • Community mobilization • Coordinates collection of local materials and unskilled labour
Facility Based Management Committees: WSSCs, HUMCs, SMCs, PMCs,	<ul style="list-style-type: none"> • Provide (desired) leadership to the communities • Community contributions • Operation and maintenance of facilities • Caretaking of facilities during and after construction
Civil Society Organisations –	<ul style="list-style-type: none"> • Execution of Contracts (works and supplies) • Monitoring and Evaluation • Capacity building of user communities • Community sensitisation/mobilization • Advocacy and lobbying on behalf of the communities
User Communities	<ul style="list-style-type: none"> • Provide project sites • Operation and maintenance of facilities • Community participation • Community contribution

	<ul style="list-style-type: none"> • Provide local materials • Provide cheap labour • Own and use the projects
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4.4 Pre-Requisites for Successful DDP Implementation

Often Development Plans and Budget are formulated in accordance with existing guidelines and the required quality assurance but the implementation has never been to the expectation of the plan. This has been due to various factors that either acted negatively during the implementation, or where overlooked during the planning process eg. Change of political priorities, emerging issues, disasters that may lead to diversion of funds, internal weaknesses in the system, overwhelming commitments on technical staff, and inadequate capacities of the private sector organizations, negative community attitude, to mention a few . There is need to mitigate the negative impacts of such factors in order for the Development Plans and Budgets to be effectively implemented.

The following are requisite conditions for successful implementation of development plans and budgets;

- **Strong political will and commitment:** Meaningful success in implementation of the development plan rests a lot on the will and commitment of the political leadership. Development interventions are viewed as achievements of the political leaders and therefore requires strong backing from the political wing for successful implementation
- **Well defined input – output – outcome framework:** This emphasizes focus on the part of the implementers. In the absence of a well-defined results chain, the intervention may lose direction and the desired result may not be realized.
- **Strong accountability system:** There is need for a strong tracking system for the resources, both material and financial, that is being injected in implementation of the projects. This paves way for subsequent releases as is the case with Central Government grants and general financial management good practices.

- **Existence of functional Management Information System.** There must be a strong and functional system of taking stock of development interventions and management of data pertaining to the projects during and after their implementation
- **Clearly defined Roles and Responsibilities of Stakeholders:** Most projects stall due lack of clear knowledge and information on the questions of who? To do what? And when? in the processes of implementation of plans. Failure by one party to understand and/or play her role will lead to the system crumbling. Often there are conflicts of roles that also hinder smooth implementation of plans. The communities are to understand their roles as owners and therefore should provide local materials, site, local (unskilled) labour, local security, etc for example and should never take on the role of technical staff in their monitoring functions.
- **Commitment of finance and human resources:** For a successful implementation of any plan, there must be a financial plan for the implementation and monitoring, there must be adequate financial resources to cater for the inputs/materials and the human resources to man the activities. The issue that emerges in this case is adequacy of the resources for effective implementation.
- **Functional Policy in Place:** Policies are put in place to provide general directions and guide the implementation of plans. Absence of policies implies there is no clear guideline and therefore a great uncertainty looms on the future of the interventions.
- **Government, Development Partners, Civil Society and the Public MUST** embrace the plans and Projects. The planned interventions all have a desired outcome to be achieved for the good of the communities and the other stakeholders. The plans and the projects are not embraced by one party as their desired aspirations, then there arises a tendency of apathy and neglect and the resources and time committed will all be in vain.
- **Strong and coherent M&E plan/strategy:** Monitoring and Evaluation is part and parcel of all plans. It ensures that the plans are implemented effectively and efficiently. Lack of a clear and coherent M&E strategy undermines the achievement of planned outcomes.
- **Sustained funding from the Central Government**

Over 90% of the Development plan will be financed by the central Government Transfers. The District will fulfill the Local Government obligations for accessing the central Government transfers for example timely reporting and accountability for the funds received, adherence to the conditions related to specific grants like School Facilities Grant and, timely procurement of goods, services and works

- **Enhanced Local Revenue collection**

The District intends to boost local collection through implementation of the Local Revenue Enhancement Plan for the period 2015/2016 to 2019/2020. Improved local revenue collection will enable the district implement the local needs that are neither funded by the Central Government nor the Development Partners.

4.5 Overview of Development Resources and Projections by Source

Table 48: Overview of Development Resources and Projections by Source

REVENUE ITEM/ SOURCE	OUT TURN 2014/15	BUDGET 2015/16	PROJECTION 2016/2017	PROJECTION 2017/2018	PROJECTION 2018/2019	PROJECTION 2019/2020
Locally Raised Revenues:						
TAXES:						
Local Service Tax	59,688,000	62,000,000	65,000,000	68,250,000	71,662,500	75,245,625
Land Fees				-	-	-
Local Hotel Tax				-	-	-
Business Licences	1,047,478	3,000,000	3,500,000	3,675,000	3,858,750	4,051,688
Liquor Licences			2,000,000	2,100,000	2,205,000	2,315,250
Other Licences	-	24,512,000	5,000,000	5,250,000	5,512,500	5,788,125
Sub-Totals-Taxes:	60,735,478	89,512,000	75,500,000	79,275,000	83,238,750	87,400,688
OTHER REVENUES: NON-TAX REVENUES:						

Interest Receivable	9,768,602	10,000,000	10,500,000	11,025,000	11,576,250	12,155,063
Rent & Rates	1,000,100	1,300,000	2,000,000	2,100,000	2,205,000	2,315,250
Sale of Forms(Birth certificates etc)	1,930,250	2,500,000	3,000,000	3,150,000	3,307,500	3,472,875
Park Fees	-			-	-	-
Disposal of assets	-	3,000,000	50,000,000	20,000,000	5,000,000	5,250,000
Refuse Collection Charges	-			-	-	-
Property Related Duties/Fees			5,000,000	5,250,000	5,512,500	5,788,125
Animal & Crop Husbandry Related Levies	1,500,000	3,000,000	5,000,000	5,250,000	5,512,500	5,788,125
Registration of Businesses/CBOs	187,985	300,000	500,000	525,000	551,250	578,813
Agency (Tender) Fees	15,907,605	17,000,000	19,000,000	19,950,000	20,947,500	21,994,875
Market/Gate Charges	11,432,477	14,500,000	17,000,000	17,850,000	18,742,500	19,679,625
Produce Fee	1,032,109	1,500,000	2,000,000	2,100,000	2,205,000	2,315,250
Court fee	141,204	150,000	200,000	210,000	220,500	231,525
Slaughter fee	283,364	300,000	400,000	420,000	441,000	463,050

Other Fees & Charges	7,940,628	10,000,000	11,000,000	11,550,000	12,127,500	12,733,875
Crop cess and haulage Fees	8,970,736	20,000,000	18,000,000	18,900,000	19,845,000	20,837,250
Compensation fund	140,819,800	57,000,000	-	-	-	-
Salary/Advance Recovery	4,310,000	35,000,000	14,962,000	15,710,100	16,495,605	17,320,385
Miscellaneous revenue/recoveries	17,038,075	20,000,000	21,000,000	22,050,000	23,152,500	24,310,125
Sub-Totals	222,262,935	195,550,000	179,562,000	156,040,100	147,842,105	155,234,210
Un-Spent Balances	-					
Sub-Totals						
Discretionary Government Transfers:						
District Un-Conditional Grant-Non-Wage	397,037,103	425,884,000	495,644,000	505,556,880	515,668,018	525,981,378
District Un-Conditional Grant-Wage	1,354,751,950	927,962,000	942,041,000	960,881,820	980,099,456	999,701,446
District Equalisation Grant	65,256,000	65,544,000	67,000,000	68,340,000	69,706,800	71,100,936
Sub-Totals	1,817,045,053	1,419,390,000	1,504,685,000	1,534,778,700	1,565,474,274	1,596,783,759
Conditional Government Transfers:						

Conditional Grant to PAF Monitoring	56,024,000	55,505,000	56,615,100	57,747,402	58,902,350	60,080,397
Conditional Transfers to Salary & Gratuity for LG elected Political Leaders	166,835,742	120,058,000	122,459,160	124,908,343	127,406,510	129,954,640
Conditional Grant to DSC Chair's Salaries	22,217,157	24,336,000	24,822,720	25,319,174	25,825,558	26,342,069
Conditional Transfers to Contracts Committee/DSC/PAC/Land Boards; etc	58,024,000	58,024,000	59,184,480	60,368,170	61,575,533	62,807,044
Conditional Transfers to DSC Operations Cost	26,708,000	26,709,000	27,243,180	27,788,044	28,343,804	28,910,681
Conditional Transfers to Councillors' Allowances & Ex-Gratia for LLGs.	12,600,000	95,378,000	97,285,560	99,231,271	101,215,897	103,240,215
Conditional Transfers to Production & Marketing	138,971,000	95,610,000	97,522,200	99,472,644	101,462,097	103,491,339
Conditional Grant to Agriculture Extension Salaries	22,871,077	106,074,000	108,195,480	110,359,390	112,566,577	114,817,909
Conditional Grant to PHC Salaries	1,678,348,864	1,705,895,000	1,740,012,900	1,774,813,158	1,810,309,421	1,846,515,610
Conditional Grant to PHC-Non-Wage	115,610,357	123,040,000	125,500,800	128,010,816	130,571,032	133,182,453

Conditional Grant to NGO Hospitals	242,821,942	320,682,000	327,095,640	333,637,553	340,310,304	347,116,510
Conditional Grant to PHC-Development	406,043,640	284,086,000	289,767,720	295,563,074	301,474,336	307,503,823
Sanitation & Hygiene Grant (Health)	80,099,770	119,765,000	122,160,300	124,603,506	127,095,576	129,637,488
Conditional Grant to Tertiary Salaries	44,715,320	-	-	-	-	-
Conditional Grant to Primary Salaries	5,481,892,282	6,013,802,000	6,134,078,040	6,256,759,601	6,381,894,793	6,509,532,689
Conditional Grant to Secondary Salaries	963,381,077	1,005,383,000	1,025,490,660	1,046,000,473	1,066,920,483	1,088,258,892
Conditional Grant to Secondary Education	409,999,403	453,726,000	462,800,520	472,056,530	481,497,661	491,127,614
Conditional Grant to Public Libraries			-	-	-	-
Conditional Grant to Primary (UPE)	552,074,689	630,470,000	643,079,400	655,940,988	669,059,808	682,441,004
Conditional Transfers to School Inspection Grant	10,924,000	12,608,000	12,860,160	13,117,363	13,379,710	13,647,305
DEO inspection Grant	12,603,000	9,565,000	9,756,300	9,951,426	10,150,455	10,353,464
Conditional Grant to SFG	365,837,000	361,922,000	369,160,440	376,543,649	384,074,522	391,756,012
Construction of Secondary Schools	-	-	-	-	-	-

Rural Road Rehabilitation Grant	192,801,000	192,801,000	196,657,020	200,590,160	204,601,964	208,694,003
Sanitation & Hygiene Grant (Water)	22,000,000	22,000,000	22,440,000	22,888,800	23,346,576	23,813,508
Conditional Transfer for Rural Water	760,259,000	760,258,000	775,463,160	790,972,423	806,791,872	822,927,709
Conditional Grant to District Natural Resources-Wetlands(Non-Wage)	26,244,000	26,242,000	26,766,840	27,302,177	27,848,220	28,405,185
Conditional Grant to Functional Adult Literacy	9,904,000	9,903,000	10,101,060	10,303,081	10,509,143	10,719,326
Conditional Grant to Community Development Assistants(Non-Wage)	2,508,000	2,509,000	2,559,180	2,610,364	2,662,571	2,715,822
Conditional Grant to Women; Youth & Disability Grant	9,032,000	9,033,000	9,213,660	9,397,933	9,585,892	9,777,610
Conditional Transfers to Special Grant for PWDs	18,860,000	18,858,000	19,235,160	19,619,863	20,012,260	20,412,506
NAADS	103,180,000	-	-	-	-	-
Uganda Road Fund	626,158,187	635,003,000	647,703,060	660,657,121	673,870,264	687,347,669
LGMSDP	685,743,418	696,477,000	710,406,540	724,614,671	739,106,964	753,889,104
Sub-Totals	13,325,291,925	13,995,722,000	14,275,636,440	14,561,149,169	14,852,372,152	15,149,419,595

Other Transfers from Central Government						
MoH-GAVI immunisation Funds	139,238,878	330,000,000	336,600,000	343,332,000	350,198,640	357,202,613
UNEB-PLE & UPET Funds	8,656,200	8,665,500	8,838,810	9,015,586	9,195,898	9,379,816
National Pulation and census Grant	529,505,500	-	-	-	-	-
Baylor-Uganda	-	-	-	-	-	-
UNICEF (Health/Education)	90,247,571	106,000,000	108,120,000	110,282,400	112,488,048	114,737,809
Ambulance Fee		-	-	-	-	-
NTD/MoH	6,610,000	59,000,000	60,180,000	61,383,600	62,611,272	63,863,497
Medical Drugs from NMS			-	-	-	-
ICB/BTC	136,448,308	333,000,000	339,660,000	346,453,200	353,382,264	360,449,909
NUSAF Operations	29,099,150	5,000,000	5,100,000	5,202,000	5,306,040	5,412,161
NUSAF Project	111,107,054	-	-	-	-	-
YLP operations	10,944,898	9,000,000	9,180,000	9,363,600	9,550,872	9,741,889

YLP Project	246,744,800	-	-	-	-	-
Cattle restocking	35,373,156	-	-	-	-	-
Others	2,000,000	1,857,000,000	1,894,140,000	1,932,022,800	1,970,663,256	2,010,076,521
Sub-Totals	1,345,975,515	2,707,665,500	2,761,818,810	2,817,055,186	2,873,396,290	2,930,864,216
Grand Totals	16,771,310,906	18,407,839,500	18,797,202,250	19,148,298,155	19,522,323,571	19,919,702,468

CHAPTER FIVE: DDP FINANCING FRAMEWORKS AND STRATEGY

(This should clearly articulate how the DDP will be financed including resource mobilization).

5.1 Resource Mobilisation Strategy

The district gets resources to finance her development plans from majorly three sources via; locally raised revenues, development conditional transfers from government and donor funds. The latter may come by way of direct off budget financing or channelled through the government and/or agencies. Nonetheless, there must strategies to realize the various resources envelops for a more efficient and effective mobilization and collection.

Locally Raised Revenues:

The district has an approved Local Revenue Enhancement Policy with the following key strategies;

- Formation of necessary committees to administer/manage collection of revenues
- Training of Local Revenue Enhancement Committee members on their roles;
- Establishment of a clear list of eligible Tax-Payers (Enumeration & Assessment of Tax-Payers);
- Documentation of all revenue source potentials;
- Identification of new revenue sources;
- Training of Revenue Collectors & other Stakeholders on revenue collection techniques & best practices;
- Strengthening of local revenue Supervision, Monitoring & Evaluation mechanisms;
- Sensitization of Tax-Payers on their roles & link development programs with taxes to stimulate positive attitude;
- Creation & Updating of Local Revenue data bank;
- retooling & Equipping the Revenue section, including the LLGs, with basic ICT infrastructure & transport facilities;
- Enhancement of proper co-ordination, transparency & accountability, good financial discipline, good governance, timely reporting, effective monitoring & supervision;
- Acquisition & subsequent leasing of all lands where viable markets are located;
- Conducting regular Monitoring of Local Revenue performance-by District Finance Committee;
- Conducting regular Supervision & Technical backstopping- by District Revenue Officer/District Finance Staff;
- Review/Production of 5-Year (Annual) Local Revenue Enhancement Plan.

CHAPTER SIX: DDP MONITORING AND EVALUATION STRATEGY

6.1 DDP Monitoring and Evaluation Matrix

This Development Plan has been formulated based on the aspirations (both short term and long term) of the people of Maracha district with due regard to the national level strategic direction. The rigorous planning processes involved clearly meant there is need to protect the aspirations of the people so that their efforts are not in vain. This then calls for a comprehensive Monitoring and Evaluation strategy for the plan implementation to ensure firstly, that the projects adopted are implemented in such a manner that the planned outputs and outcomes are met, and secondly the importance of effectiveness and efficiency are stressed and achieved.

The Monitoring and Evaluation strategy is not only meant to protect the aspirations of the local population but also to protect the entire District Local Government, Sub-county Local Governments, Development Partners who have spent time and resources to ensure the desired services are delivered to the right beneficiary communities, at the right time, in the right quality, with right amount of resources and above all, the outputs leads to the desired outcomes and that the goal is actually met.

In order to provide for an all-inclusive Monitoring and Evaluation by all actors in the district, the M&E strategy has been built on the premises of simplicity for easy participation by all stakeholders but without compromising sustainability of the interventions. The strategy seeks to enable stakeholders track implementation and assess performance of their plans. In addition, it helps to build trust and confidence in the system and keeps every player abreast with the general development directions.

The M&E strategy shall therefore have the following objectives;

- To ensure that activities are implemented as planned
- To ensure that the resources that have been mobilized for the implementation of planned activities are not diverted.
- To ensure that resources are delivered timely for timely implementation
- To ensure that activities implemented deliver the right output, and that the outputs result into the planned outcomes and that the objectives have been met.

Stakeholders in the M&E strategy

The Monitoring and Evaluation strategy shall involve the following stakeholders who shall play their different roles and responsibilities in the M&E and reporting during and after implementation of development plan;

- District Council – through Council meetings, political monitoring and reporting
- The Resident District commissioner and Security Organs
- Sector Committees of the Council – Sectoral Committee meetings, committee reports to Council, political monitoring and reporting
- Area Councilors at Subcounty and District levels- political monitoring and reporting
- District and Subcounty TPCs – Technical monitoring and reporting, joint technical and political monitoring.
- Local Council Leadership at all levels- political monitoring and reporting, oversight
- CSOs, FBOs, PSOs – participation in council and TPC meetings upon being co-opted, taking part in joint monitoring exercises by the technical, political and CSO bodies.
- Community Leaders and the general members of the community- community monitoring and oversight.
- Line ministries and agencies.
- Area Members of Parliament

The Monitoring and Evaluation Matrix is a critical tool for the management of overall M&E activities throughout the implementation of the Development Plan. It facilitates the tracking of progress of implementation of the interventions; it tracks whether objectives are being met. The matrix is a guide to all actors on the types of data to be collected for effective monitoring and the respective reporting centres for any corrective actions.

Table 49: The Monitoring and Evaluation Matrix

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency of data collection	Resources	Reporting and Feedback	Responsibility centre
To determine how far the plan is implemented	Conduct periodic reviews	Weekly briefs	Weekly briefs	260 Weekly briefs						
		Monthly reporting	Weekly briefs Monthly briefs	60 Monthly briefs						
		Quarterly reporting	Quarterly reports	20 Quarterly reports	60 Monthly briefs					
		Annual Review	Annual Review report	05 Annual Review reports	20 Quarterly reports					
		Midterm review	Midterm review report	01 Midterm review report	05 Annual Review reports	Literature Review	Weekly Monthly	Funds		
		End of term evaluation	End of term evaluation report	01 End of term evaluation report	01 Midterm review report	Interviews Observation FGDs	Quarterly Annually After 2.5 years	Human Resource Stationery Fuel	Sharing reports in Mgt meetings, DTPC, DEC and DLC	DPU, CAO
		Multi sectoral monitoring	Multi sectoral monitoring report	20 Multi sectoral monitoring	20 Multi sectoral monitoring	Literature Review Interviews		Funds Human Resource Stationery, Fuel		

				reports	reports					
To promote Participation and ownership of M & E	Ensure joint M&E	Political Monitoring	Political Monitoring report	20 Political Monitoring reports	20 Political Monitoring reports	Observation FGDs	Quarterly	vehicles	Sharing reports in DTPC, DEC	DPU, CAO
To collect, analyse and disseminate monitoring data	To operational is the District Statistics committee	District Statistics committee meetings	Minutes	60 sets of minutes	Nil	Literature Review	Monthly	Funds Human Resource Stationery	Sharing reports in DTPC	DPU, CAO

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency of data collection	Resources	Reporting and Feedback	Responsibility centre
To promote accountability	Sharing the M&E findings with various stakeholders	Weekly radio Programmes on	Reports	20 reports	02 Reports	Literature Review Observation		Funds Human Resource Stationery Fuel vehicles	Sharing reports in DTPC	

		FM and FM					Quarterly			DIO, CAO
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6.2 DDP Monitoring and Evaluation Arrangements

Monitoring and Evaluation of the DDP implementation is the responsibility of the Council who own the development plans and the aspirations therein. This is achieved through the District Executive Committee (DEC) and Sectoral Committees of the Council. On the technical side, the Chief Administrative Officer heads the civil servants and coordinates M&E activities by the technical staff. There are arrangements in place to ensure that M&E is a continuous process and this through allocation of funds for M&E activities by the various actors. It should be noted that M&E does not stop with the political and technical staff but goes beyond to all stakeholders including the civil society and the user communities. The latter have the greatest stake in the interventions within their locality than any other actor since they are the direct beneficiaries of the interventions.

6.2.1 DDP Progress Reporting

Local Government reporting requirements largely include progress reports- quarterly and annual reports. LGDP Progress reporting shall follow two processes namely; physical progress reporting and budget performance reporting. For physical progress reporting, all LGDP implementing agencies will submit activity progress reports based on the LGDP M&E Reporting Matrix. These will be supplemented by field spot visits to ascertain value for money to provide valuable information on progress of implementation. On the other hand, Budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non-government actors. The local government budget performance will be generated from the computerized output budget tool (OBT). The combined district quarterly performance reports will be submitted to the NPA, MoFPED, OPM, and line ministries to facilitate national progress reporting by each of these institutions.

6.2.2 Joint Annual Review of the DDP

To undertake regular appraisal of the progress across all LGDP activities, Maracha district local government shall conduct annual joint reviews for all local level LGDP stakeholders to review annual progress of the DDP. The review will be based on the cumulative quarterly performance reports produced by District planning unit (DPU) as well as on the first-hand experiences shared by LGDP implementing agencies. The annual joint review meetings will be organized in May/ June of each FY and will be attended by all key development actors in the district including representatives of LLGs, CSOs, FBOs, CBOs, PSO, and selected citizens interest groups (youth groups, women groups, PLAs, PLWD, etc). The LGDP management and coordination budgets for Maracha district shall be activated and enriched to provide for this activity.

6.2.3 DDP Mid-term Evaluation

Led by the DPU, a mid-term review of the LGDP will be conducted two-and-a-half years into the Plan's implementation and it will correspond with the NDP midterm review. The purpose of the mid-term review is to assess progress of LGDP implementation against the set objectives. The report of the midterm review will include an assessment of challenges that could have inhibited the implementation of identified priority interventions, document lessons learned to improve implementation of remaining period of the plan and to inform the production of the next LDGP. The report will be presented to the formal HLG leadership and administrative machinery including the DTPC, DEC, and councils. In addition the report will also be discussed by the joint annual LGDP review meetings. A copy of the LGDP midterm review report will be presented to the NPA, and sector ministries to inform the production of the next NDP and sector development plans.

The LGDP end-of-plan evaluation will be conducted after five years of the Plan's implementation. The purpose of the end-of-plan evaluation is to assess achievement of results and their sustainability. The end-of plan evaluation will assess the overall effectiveness of the LGDP against its objectives and targets, and where possible, it will look at the short term impacts created by plan interventions.

6.2.4 DDP End of Term Evaluation

At the end of the implementation period of the District Development Plan II (end of Financial Year 2019/2020), an evaluation shall be carried out to ascertain the extent to which the planned objectives of the Development Plan have been achieved. Best practices shall be replicated and strategies designed and incorporated in the next Development Plan (District Development Plan III) to realize better results.

6.3 DDP Communication and Feedback Strategy / Arrangements

It is important to note that this DDP has been formulated using a wide range of consultative processes right from the village level through the district. This implies that it has attracted a great deal of stakeholders at each level who are all interested in knowing the progresses and challenges in the implementation of the plan. In this respect, the district has adopted a two-way communication strategy; firstly, a bottom-up approach as was used in the planning process and so shall be applied in communicating progress of implementation. In this approach, the communities, leaders and CBOs that are involved in monitoring activities at their various levels shall report their findings to the Sub-county or District for appropriate actions, where required. The district and sub-counties shall, on a regular basis inform the rest of the stakeholders on the progress of implementation of the plans. This will provide the stimuli to continue owning and contributing towards development plans or programmes by the communities and other stakeholders. It will further energize the stakeholders (including LLGs, CSOs and community members) to know and play their roles in implementation, monitoring and evaluation and it will strengthen the relationship between the different stakeholders mentioned.

The available avenues for effective feedback for the above two-way strategy are through;

- Community feedback forum e.g. baraza
- State of the district, Subcounty address by the Chairpersons L.C 5 and L.C 3
- Budget conferences at district and Subcounty levels
- Radio talk shows

- Use of public notice boards
- Communication during public gatherings
- Communicating various level M&E reports to stakeholders. This will be in writing so that follow up on actions can easily be done
- Organizing regular stakeholder review meetings
- Regular progress reports by technical staff to political leadership, political leaders to communities, etc

The strategy for communication and feedback in this plan seeks to conserve and promote the core values of effective community participation, accountability and transparency, equity in service delivery and strengthening public ownership of government programmes. It is hoped that if this strategy is applied, stakeholders in the DDP will be adequately informed and mobilized to comply with the overall objectives, targeted long term outcomes and strategic directions of the district. Above all, the communities will be able to contribute to the long term aspirations of the country enshrined in the vision 2040 because of the intricate relationship between the DDP and the NDP.

CHAPTER SEVEN:

PROJECT PROFILES

Project 1: CONSTRUCTION OF THE COUNCIL COMPLEX

Table 50: Project Profiles

1	Sector	:	ADMINISTRATION
2	Sub sector	:	Office of the CAO
3	Project code	:	
4	Project title	:	Construction of council offices
5	Project location	:	Maracha Town council
6	Total planned expenditure	:	10 billion shillings
7	Funds secured	:	2.488 shillings
8	Funding gap	:	7.512 billion shillings
9	Implementing agency	:	Maracha District local government
10	Operational expenditure	:	
11	Project start date	:	July 2015(Initial construction started in 2011/12)
12	Project completion date	:	
13	Project background	:	The creation of Maracha Distict local government led to recruitment of staff who need to be housed with office space

			hence the idea of the council complex being born
14	Project objective	:	To house both political and technical staff as well as council property.
15	Technical description	:	3 storey building ,
16	Funding source	:	PRDP
17	Plan of operation	:	

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
Construction of council complex	soil management	Increased soil erosion due to reduced soil cover	Planting of grass around the building to cover the bare soil.
	Rain , surface run-off	Soil erosion due to rain off the roof	Rain water harvest tanks to be strategically located.

19. Operation and maintenance costs

The maintenance costs shall be handled by the administration department

Project 2 Procurement of five motorcycles

1	Sector	:	administration
2	Sub sector	:	Information , human resource , records
3	Project code	:	
4	Project title	:	Procurement of five motorcycles.
5	Project location	:	District headquarters

6	Total planned expenditure	:	82,000,000
7	Funds secured	:	30,000,000
8	Funding gap	:	
9	Implementing agency	:	MDLG
10	Operational expenditure	:	
11	Project start date	:	July 2015
12	Project completion date	:	June 2020
13	Project background	:	The administration department whose main role is management lacked a means of transport , hence the procurement of motorcycles
14	Project objective	:	To increase fieldwork visits and promote the bottom – up approach.
15	Technical description	:	The project will involve the purchase of coffee seedlings from reputable sources for planting by interested farmers in the sub counties.
16	Funding source	:	PRDP
17	Plan of operation	:	These motorcycles shall be bought under the guidance of the procurement section and distributed by the CAO

22. Operation and maintenance costs:

The operation and maintenance of the newly planted gardens will be the responsibility of the beneficiaries.

Project 3-Procurement of office furniture

1	Sector	:	administration
2	Sub sector	:	Office of the CAO
3	Project code	:	
4	Project title	:	Procurement of office furniture
5	Project location	:	District Headquarters
6	Total planed expenditure	:	
7	Funds secured	:	28,000,000
8	Funding gap	:	11,500,000
9	Implementing agency	:	MDLG
10	Operational expenditure	:	



11	Project start date	:	July 2016
12	Project completion date	:	June 2020
13	Project background	:	. the construction of the council complex led to the creation of office space which requires office furniture so that the staff could conduct work in a good environment
14	Project objective	:	To provide seating and working facilities to staff and visitors.
15	Technical description	:	2 sofa sets Office desks and chairs 100 plastic chairs Filing cabinet
16	Funding source	:	Local revenue
17	Plan of operation	:	Procure according to PPDA regulations

PROFILE 4: PROCUREMENT OF ICT MATERIALS AND LAWN MOWER

1	Sector	:	Administration
2	Sub sector	:	Human resource , records and CAO
3	Project code	:	
4	Project title	:	Procurement of computers and printers , cameras and lawn mower
5	Project location	:	Maracha District headquarters

6	Total planed expenditure	:	22,500,000
7	Funds secured	:	12,500,000
8	Funding gap	:	10,000,000
9	Implementing agency	:	MDLG
10	Operational expenditure	:	
11	Project start date	:	July 2015

12	Project completion date	:	June 2020
13	Project background	:	The need for computers arose due to the fact that new staff were recruited and needed a computer so as to handle office work. lawnmower to assist in keeping the compound clean and neat.
14	Project objective	:	To increase office productivity and cleanliness
15	Technical description	:	3 Laptops 15" screen , 500GB HDD , 2.5 GHz , camera canon70D with 25-300mm lens and 1m tripod stand. Metal blade rotor
16	Funding source	:	UCG/LR

Project 5 -Construction of Mini Laboratory

Department:	Production
Sector:	Veterinary
Code:	
Title of Project:	Construction of Mini Laboratory
Implementing Agency:	Maracha district
Location:	District H/Qs
Total Planned Expenditure:	117m
Funds Secured:	47m
Funding Gap:	65m
Recurrent Expenditure:	1m
Start Date:	Oct-2015
Project Objectives:	To confirm the pests, vectors and diseases affecting livestock/crop in the district.
Targeted Beneficiaries:	26,000HH

Project Background and Justification: (maximum 1/4 page)	Crop and livestock diseases have high prevalence in the district. It is therefore very important to know what pests, vectors and diseases are prevalent in the district. This helps the district to plan and budget from an informed point of view. This in turn helps reduce pest, vector and disease prevalence leading to improved production and productivity of livestock and crop. Farmers in the long run get higher income from their agricultural products
Technical description:	It will comprise the building, furniture, equipment and testing reagents.

Project Work Plan and Budget:

Activity	Timeframe (July ...2015 – June ...)				Total	Operational & Recurrent Costs
	Jul - Sep ...	Oct – Dec ...	Jan – Mar ...	Apr – Jun ...		
Construction of Mini Lab.				✓	47m	2m

PROJECT 6- Completion of Slaughter House

Department:	Production
Sector:	Veterinary
Code:	
Title of Project:	Completion of slaughter house
Implementing Agency:	NIGO Traders
Location:	Maracha Town Council
Total Planned Expenditure:	13m
Funds Secured:	13m
Funding Gap:	4.1m
Recurrent Expenditure:	0.65m
Start Date:	June-2016
Project Objectives:	To promote quality & safe meat
Targeted Beneficiaries:	2,000HH
Project Background and Justification: (maximum 1/4 page)	Livestock are reservoirs of human disease. The facility promotes quality and safe consumption of meat for human beings in the project area and beyond. This reduces disease incidence in humans and promote good health. This allows human beings to be active and engage in income generating activities that improves their livelihoods

Technical description: <i>(what the project contains)</i>	It contains the building, furniture, equipments and testing reagents.
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Project Work Plan and Budget:

Activity	Timeframe (July ... – June ...)				Total	Operational & Recurrent Costs
	Jul - Sep ...	Oct – Dec ...	Jan – Mar ...	Apr – Jun ...		
Completion of Slaughter house.				✓	13m	0.65m

PROJECT 6- Market Construction Project

Department:	Production
Sector:	Agriculture
Code:	
Title of Project:	Market construction Project
Implementing Agency:	Maracha District Local Government
Location:	Okokoro market (Kijomoro sub-county)
Total Planned Expenditure:	70, 000,000/=
Funds Secured:	65,000,000
Funding Gap:	5,000,000/=
Recurrent Expenditure:	6,000,000/=
Start Date:	Oct 2016
Project Objectives:	Reduce losses due to quality Improve revenue collection
Targeted Beneficiaries:	Famers, traders
Project Background and Justification: (maximum 1/4 page)	
Technical description: (what the project contains)	

Project Background and Justification: Markets facility is gateway in creating increased availability of foods to populace. This facility motivates farmers increase production and productivity through adoption of best farming practices. Quite often, food is poorly handled under direct sun heat and dust thus making volatile nutrients especially in leaf vegetables to disintegrate and contaminated respectively. Better handling protects consumers to have less contaminated foods and still rich in nutrient levels

Technical description: The works shall be tendered through the District Contract Committee. BOQ and certification for quality assurance shall be handled by the office of district engineer.

Project Work Plan and Budget:

Activity	Timeframe (July ... – June ...)				Total	Operational & Recurrent Costs
	Jul - Sep ...	Oct – Dec ...	Jan – Mar ...	Apr – Jun ...		
Preparation of the BOQ		Nil				
Contractor identification		200,000				200,000
Community sensitization		1,000,000				1,000,000
Construction works and environmental mitigation measures undertaken			40,000,000	20,000,000	60,000,000	

Supervision and Monitoring		1,000,000	1,000,000	800,000		2,800,000
Commissioning				1,000,000		1,000,000
TOTAL	0	2,200,000	41,000,000	21,800,000	60,000,000	5,000,000

Monitoring and Evaluation Strategy:

Logical Frame Matrix will be used for monitoring and evaluation by the key stakeholders (like STPCs, Executives, Councils, CBOs, Opinion Leaders, and Beneficiaries among others).

Operation and Maintenance Plan:

Sub-county will vote annually some funds to do minor repair while major will be handled by the district. The renderer shall ensure routine waste management and maintain drainage channels and look after environmental mitigation measures.

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Holes left in sand and stone mining areas	Back filling	400,000	Inclusive in BOQ
Tree cutting and grass removal during construction	Tree and grass planting	300,000	Inclusive in BOQ
Remains of building materials	Removal and proper disposal	500,000	Inclusive in BOQ
Sub-total		1,200,000	

NB: Location of subsequent similar projects shall be determined by the District council

PROJECT 7 - Provision of Pyramidal Traps for Tsetse Control

Department:	Production
Sector:	Entomology
Code:	
Title of Project:	Supply of pyramidal traps for tsetse control
Implementing Agency:	
Location:	DistrictH/Q
Total Planned Expenditure:	36m
Funds Secured:	6m
Funding Gap:	30m
Recurrent Expenditure:	
Start Date:	Oct-2015
Project Objectives:	Reduction in tsetse pop.
Targeted Beneficiaries:	2000HH
Project Background and Justification:	With sleeping sickness in humans and nagana capable of causing abortion, weight loss and death in cattle, there is need to reduce tsetse populations so as to improve the health of humans and livestock for income generation.
Technical description:	Deliering inputs and deploying the traps along rivers across the district

Project Work Plan and Budget:

Activity	Timeframe (July ... – June ...)				Total	Operational & Recurrent Costs
	Jul - Sep ...	Oct – Dec ...	Jan – Mar ...	Apr – Jun ...		
Supply of pyramidal traps for tsetse control		✓			36m	

Project 8- Bridges and culverts	
Profile for road maintenance project 2015/16 to 2019/20 FY	
Department	Works and technical services
Sector	Roads
Code	7a
Title of project	Bridges and culverts
Location	Maracha District
Total planned expenditure (sh)	388,426,000
Funds secured (sh)	192,811,000
Funding gap (sh)	195,615,000
Recurrent expenditure (sh)	5,000,000
Start date	1-Jul-15
Project objectives	To Maintain District Road networks permanently in good and accessible with a view to stimulate economic growth, and generally improving socio- economic life of the people of Maracha District and Uganda at large
Targeted beneficiaries	Social centres, administrative centres, health centres, educational centres Agriculturally productive areas.
Technical description	Major activities include the following: Inspection& removal of obstructions , Clean culverts, including inlets & outlets, Clean side, mitre & catch water drains, Clear structures& their water ways, Miscellaneous activities
Monitoring and Evaluation Strategy	
The team involved in monitoring and evaluation will include the District technical team, works sectoral committee. The focus shall be made on the activities carried on road maintenance; 10 major activities code named Rm 1-Rm 10:Rm1 Inspection& removal of obstructions ,Rm2 Clean culverts, including inlets & outlets,Rm3 Clean side, mitre & catch water drains,Rm4 Repair erosion on shoulders and drains,Rm5 Repair and reinstall scour checks in drains, Rm6 Grub roadway,Rm7 Clear	

structures& their water ways,Rm8 Fill pot holes, minor gullies and ruts,Rm9 Cut grass and bush on road sides,Rm10 Miscellaneous activities						
Operation and Maintenance Plan The roads once opened should be made operational. There is a District Roads Committee responsible for ensuring that district roads are motorable and regularly maintained. The roads are maintained using light grader and simple handy tools using the road gangs on monthly basis.						
Environment Impact assessment						
Environmental concern	Mitigation measure	Cost			Source of funding	
Loss of soil	Provision of scour checks	As assignment to road workers			URF	
Loss of vegetation	Planting of trees and grass	4,000,000			URF	
Contamination water and silting	De-silting	As assignment to road workers			URF	
Project work plan and Budget						
Activity	Budget					
	Yr 1	Yr2	Yr 3	Yr 4	Yr 5	
Bridge and culvert installation	73,426,000	128,000,000	230,000,000	230,000,000	230,000,000	

Project 9 PROFILE FOR ROAD MAINTENANCE PROJECT 2015/16 TO 2019/20 F Y	
Department	Works and technical services
Sector	Roads
Code	7a
Title of project	Road maintenance (mechanised, routine and periodic)
Location	Maracha District
Total planned expenditure (sh)	2,661,719,000
Funds secured (sh)	2,361,719,000
Funding gap (sh)	300,000,000
Recurrent expenditure (sh)	208,899,065
Start date	1-Jul-15
Project objectives	To Maintain District Road networks permanently in good and accessible with a view to stimulate economic growth, and generally improving socio- economic life of the people of Maracha District and Uganda at large
Targeted beneficiaries	Social centres, administrative centres, health centres, educational centres Agriculturally productive areas.
Project back ground and justification	Maracha district has a population of about 186,147 according to 2014 census which are dominantly agricultural known for cassava production, about 63 primary schools, 10 secondary schools, 03 tertiary institutions, Eight administrative units (07sub counties and 01 town council) 43 markets, 16 health facilities and borders Democratic republic of Congo to west, Koboko to the north, Arua to east and south. This population has access of 246km of feeder roads with several valleys and streams and one link of trunk road that is motorable to enable them access services. Therefore it is against this background that bridges and culverts must be constructed on the 246km of feeder roads and maintained permanently in good condition to boost the socio-economic growth. This is done to provide continuous access for goods and services in Maracha District to help farmers transport their produce and ease flow of services such as administrative, health, education,

	production and marketing etc. to improve socio economic development of the population of Maracha hence boost the GDP of Uganda		
Technical description	Major activities include the following: Inspection& removal of obstructions , Clean culverts, including inlets & outlets, Clean side, mitre & catch water drains, Clear structures& their water ways, Miscellaneous activities		
Monitoring and Evaluation Strategy			
The team involved in monitoring and evaluation will include the District technical team, works sectoral committee. The focus shall be made on the activities carried on road maintenance; 10 major activities code named Rm 1-Rm 10:Rm1 Inspection& removal of obstructions ,Rm2 Clean culverts, including inlets & outlets,Rm3 Clean side, mitre & catch water drains,Rm4 Repair erosion on shoulders and drains,Rm5 Repair and reinstall scour checks in drains, Rm6 Grub roadway,Rm7 Clear structures& their water ways,Rm8 Fill pot holes, minor gullies and ruts,Rm9 Cut grass and bush on road sides,Rm10 Miscellaneous activities			
Operation and Maintenance Plan			
The roads once opened should be made operational. There is a District Roads Committee responsible for ensuring that district roads are motorable and regularly maintained. The roads are maintained using light grader and simple handy tools using the road gangs on monthly basis.			
Environment Impact assessment			
Environmental concern	Mitigation measure	Cost	Source of funding
Loss of soil	Provision of scour checks	As assignment to road workers	URF
Loss of vegetation	Planting of trees and grass	4,000,000	URF
Contamination water and silting	De-silting	As assignment to road workers	URF

PROJECT WORK PLAN AND BUDGET						
ACTIVITY	BUDGET					
	YR1	YR2	YR3	YR4	YR5	
Road maintenance	367,813,000	340,966,000	598,080,000	530,930,000	523,930,000	

Project 10

Department:	PRODUCTION
Sector:	FISHERIES
Code:	
Title of Project:	POND CONSTRUCTION AND REHABILITATION
Implementing Agency:	MARACHA DISTRICT LOCAL GOVERNMENT
Location:	To be determined by the Council
Total Planned Expenditure:	65m
Funds Secured:	0
Funding Gap:	65m
Recurrent Expenditure:	5m
Start Date:	July 2017
Project Objectives:	The overall objectives are to conserve the environment Maracha wetlands; demonstrate the feasibility of fish farming; and encourage small scale fish farmers with a long term goal to overcome fresh fish scarcity and overcome poverty in the district. And to provide an avenue for the local people (unemployed youths, women,) to support their own living in having access to basic

	services, and be self-reliant through earning their own income through the sales of their fish.
Targeted Beneficiaries:	YOUTH ,WOMEN AND THE ELDERLY
Project Background and Justification: (maximum 1/4 page)	Fish protein and other fish products are important ingredients in brain development and provision of important animal proteins. Fish is the only cheapest source of animal Protein free from cholesterol and calcification. The scarcity of fish has reached an alarming level when you visit the fish market This testimony is enough for the need and demand for fish. The presence of abundant running water in streams and springs in Maracha and already existing ponds are resources with big potential to produce fish which can supply the most parts of the district. There is plenty of manual labor (unemployed youth) which will be used in excavation and masonry work to build extra fish ponds and there is easy means of transport to the market.
Technical description: (what the project contains)	Construction and rehabilitation of fish ponds, stocking and feeding to maturity ready for sale.

POND CONSTRUCTION AND REHABILITATION

Project Work Plan and Budget:

Activity	Timeframe (July ... – June ...)				Total	Operational & Recurrent Costs
	Jul - Sep ...	Oct – Dec ...	Jan – Mar ...	Apr – Jun ...		
POND SITING	Mobilize local community, experts and do awareness of the project, Inspection and certification Fisheries experts		.			
POND CONSTRUCTION		Planning and designing of other fish ponds, Purchasing of the materials for constructing the ponds	actual excavation and construction of the ponds Monitoring of the pond water quality and final inspections by experts			
POND STOCKING				Purchasing of the fish		

				fingerlings (baby fish) and fish feed,		
POND MANAGEMENT				Transferring of fish into sizes to different ponds, Feeding.		
TOTAL					65m	6.5

Operation and Maintenance Plan:

- The project will be managed by the Project Coordinator, who will work hand in hand with the project committee comprising of employers, district fisheries technical support office, and a member from the donor organization who will ensure timely and quality project implementation and accountability.
- The implementing committee will comprise of the Project Coordinator and the project committee who will hire and supervise the employers on feeding and the overall stocking and management of the project.
- The Project Coordinator is the accounting officer, who will keep all the records of transactions, with evidence of genuine receipts, bank statements of all the transactions. Will submit progressive and completion reports with full accountability to Donors and District Authorities who will be concerned about the project.
- The district and national fisheries and Environment offices will provide the needed technical support and supervision during the implementation stage.
- The monitoring and evaluation will be carried out by the Project Committee and Coordinator who will be answerable to the board of directors, donors. This will be done through periodic meetings.

Environmental Impact Assessment and Mitigation Plan:

- Fish farming in ponds is environmentally friendly and will not have adverse environmental impact on the ecosystem in the swamp.
- The water will circulate freely in the swamps Plants, flowers and trees will be planted on the pond pavements to regulate the aeration in the ponds.
- There will not be significant garbage from the fish project; any garbage produced will be deposited in gazette areas.
- The project has maintained proper environmental procedures for example trees are maintained at the borders.

Project 10: PROVISION OF ROOT CROPS

Department: Production and Marketing

Sector: Agriculture

Code:

Title of Project: Root crops (orange flashed sweet potato and cassava NASE 19 and NAROCAS 1/2) seed multiplication project

Implementing Agency: Maracha District Local Government

Location: All Sub-counties (8)

Total Planned Expenditure: 75, 000,000/=

Funds Secured: Nil

Funding Gap: 75,000,000/=

Recurrent Expenditure: 1,000,000/=

Start Date: March 2016

Project Objectives:– Increase farmers’ access to nutrient rich root crops for sustainable nutrition security and income;

– Increase production and productivity of root crop for geo-economic competitiveness;

Targeted Beneficiaries: – Malnourish children and pregnant/lactating mothers, old and sick persons

Project Background and Justification: Over 80% of production in the district comes from inferior source of planting materials as result there is high potential yield gap (46%) due to very low tolerance to pest and diseases. Popularising use of new varieties with high yields and tolerance to pests and diseases results to improved household food security and income.

Technical description: Foundation planting materials shall be obtained from National Agricultural Research Organization. Under vigorous training and follow ups of works shall be tendered through the District Contract Committee. BOQ and certification for quality assurance shall be handled by the office of district engineer.

Table 51: Project Work Plan and Budget:

Activity	Timeframe (July ... – June ...)				Total	Operational & Recurrent Costs
	Jul - Sep ...	Oct – Dec ...	Jan – Mar ...	Apr – Jun ...		
Specification development			NII			
Procurement of Supplier			NII			
Identification of Seed multiplication			2,000,0000		2,000,000	2,000,000

farmers and training						
Supply of planting materials				72,000,000	72,000,000	
Supervision and Monitoring				1,000,000	1,000,000	1,000,000
TOTAL			2,000,000	72,500,000	72,000,000	3,000,000

Monitoring and Evaluation Strategy:

Logical Frame Matrix will be used for monitoring and evaluation by the key stakeholders (like STPCs, Executives, Councils, CBOs, Opinion Leaders, and Beneficiaries among others).

Operation and Maintenance Plan:

Memorandum of Understanding will be signed between Maracha District and Beneficiaries on the scheme putting clearly the propagation plan and protection against livestock destruction. Two platforms (cassava and s/potato) will be established to comprehend value chain.

Table 52: Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Tree cutting and grass removal during cultivation	Agro forestry practice promotion	1,000,000	Inclusive in BOQ
Soil erosion	Establishment of soil structure to minimise soil/water loss.	1,000,000	Inclusive in BOQ
Sub-total		2,000,000	

Project 11: Construction of Bulking Center

Department: Production and Marketing

Sector: Agriculture

Code:

Title of Project: Farmers store (Bulking Center) Construction Project

Implementing Agency: Maracha District Local Government

Location: Tara sub-county

Total Planned Expenditure: 120, 000,000/=

Funds Secured: Nil

Funding Gap: 120,000,000/=

Recurrent Expenditure: 6,000,000/=

Start Date: Oct 2016

Project Objectives:– Organized marketing (cooperatives);
– Strengthen geo-economic' competitiveness

Targeted Beneficiaries: – Famers
– Marketers

Project Background and Justification: Most farmers produce little for markets and still inadequate for home consumption. Linking production to market requires among others facility like collection centre to aid organized marketing and hence increase production and productivity.

Technical description: The works shall be tendered through the District Contract Committee. BOQ and certification for quality assurance shall be handled by the office of district engineer.

Monitoring and Evaluation Strategy:

Logical Frame Matrix will be used for monitoring and evaluation by the key stakeholders (like STPCs, Executives, Councils, CBOs, Opinion Leaders, and Beneficiaries among others).

Operation and Maintenance Plan:

Sub-county will vote annually some funds to do minor repair while major will be handled by the district. The renderer shall ensure routine waste management and maintain drainage channels and look after environmental mitigation measures.

Table 53: Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation Measure	Cost	Source of funding
Holes left in sand and stone mining areas	Back filling	400,000	Inclusive in BOQ
Tree cutting and grass removal during construction	Tree and grass planting	300,000	Inclusive in BOQ
Remains of building materials	Removal and proper disposal	500,000	Inclusive in BOQ
Sub-total		1,200,000	

NB: Location of subsequent similar projects shall be determined by the District Council

Table 54: Project 12: Classroom construction and VIP latrines

1	Department	Education
2	Sector	Pre-primary and primary education
3	Code	
4	Title of project	Classroom construction and VIP latrines
5	Implementing agency	Maracha District Local Government
6	Location	The project locations shall be determined by the district council
7	Total Planned expenditure	1,315,000,000
8	Funds secured	526,000,000
9	Funding gap	789,000,000
10	Recurrent expenditure	
11	Start date	1st July 2015
12	Date of completion	30th June 2020
13	Project objectives	<ul style="list-style-type: none"> • To reduce the pupil classroom ratio from 1:83 to 1:60 in the next 5 years • To reduce pupil latrine stance ratio from 1:104 to 1:70 • To reduce on pupil latrine stance ration from 1:98 to 1:60
14	Targeted beneficiaries	All school going age children in our UPE schools

15	Project background	<p>The introduction on Universal Primary Education (UPE) in Uganda has resulted in a Gross enrolment Ratio of 113% (F=113%) and the Net enrolment Ratio of 92% (F=92%)</p> <p>There is however a big disparity between the primary school enrolment i and 7, which points to the low survival rate for children in the education Uganda. The other problem is the quality of education as shown in the U report of 2013 and shows that only 40% of children are able to read and And P6. There are many factors responsible for the low quality of educa Conducive learning environment being one of them. This</p> <p>Project aims at providing additional infrastructure in order to improve t Environmen t.</p>
16	Technical description	The project consists of construction of 4 classroom block with office and store, 5 stance VIP latrines and renovation of classrooms

Profile 25: Classroom construction and VIP latrines

17. Project work plan

ACTIVITY	TOTAL(000)					BUDGET	OPERATIONAL AND RECURRENT COSTS
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Contruction of classrooms and VIP latrines	263,000	263,000	263,000	400,000	400,000	1,589,000	

18. Monitoring and Evaluation strategy: During the course of implementation officials from Engineering, Audit, Education and Administration will regularly monitor the progress and issue certificates before payment is effected

19. Operation and maintenance plan: After completion of the project a defects liability period of 6 months will be given during which the contractor will be required to put right what will have gone wrong. There after the beneficiary community will be responsible for the maintenance of the facilities.

20. Environmental Impact Assessment and Mitigation plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Creation of soil hips in the compound	Spread all the soil piles to leveled ground; -Re- plant trees and grass on construction area upon completion		Part of the contract price
Creation of open pits that may harbor vectors and other disease carriers	Restore the construction sites (cover the pits); -Clear the site of construction debris		Part of the contract price

Project 13: Procurement of Classroom Desks

1	Department	Education
2	Sector	Pre-primary and primary education
3	Code	
4	Title of project	Provision of furniture to primary schools
5	Implementing agency	Maracha District Local Government
6	Location	The project locations shall be determined by the district council
7	Total Planned expenditure	441,000,000
8	Funds secured	174,000,000
9	Funding gap	267,000,000
10	Recurrent expenditure	
11	Start date	1st July 2015
12	Date of completion	30th June 2020
13	Project objectives	<ul style="list-style-type: none"> • To reduce the pupil desk ratio from 1:6 to 1:3 in the next 5 years • To improve on the hand writing and reading ability of pupils in class
14	Targeted beneficiaries	All school going age children in our UPE schools

15	Project background	<p>There is how ever a big disparity in primary school enrolment in grades 1 and 7 which points to the low survival rate In the education system in Uganda The other problem is quality of education as shown in the 2013 UWEZO report which shows that only 40% of the children are able to read and write in P.3 In P6. Lack of desks is a contributory factor to poor writing and hence poor Performance. This Project aims at providing additional desks in order to improve the Learning environment.</p>
16	Technical description	The project consists of provision of lower, middle and upper 3 seater classroom desks

ACTIVITY	TOTAL (000)					BUDJET
	YEAR 1	YERAR 2	YEAR 3	YEAR 4	YEAR 5	
Provision of furniture to schools	87,000	87,000	87,000	90,000	90,000	441,000

17. Project work plan

18. Monitoring and Evaluation strategy: During the course of implementation officials from Engineering, Audit, Education and Administration will regularly monitor the progress and issue certificates before payment is effected

19. Operation and maintenance plan: After completion of the project a defects liability period of 6 months will be given during which the contractor will be required to put right what will have gone wrong. There after the beneficiary community will be responsible for the maintenance of the facilities.

Project 14 construction of staff houses

Health services

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	
4	Project Title	:	Construction of semi detached Staff houses at Odupiri HC II, Liko HC II, Amanipi HC II, Curube HC II, Eliofe HC III, Oleba HC III, Wadra HC III, Maracha HC IV
5	Project Location	:	Odupiri, Wadra and Amanipi are in Yivu Sub county, Liko and Oleba are in Oleba SC, Curube is in Kijomoro SC, Eliofe is in Oluvu SC Maracha HC IV is in Maracha Town Council
6	Total Planned expenditure	:	1,314,000,000
7	Funds secured	:	134,638,136/=
8	Funding Gap	:	1,179,361,864
9	Implementing Agency	:	Maracha District Council
10	Operational Expenditure	:	65,700,000/=
11	Project start date	:	July 2015
12	Project Completion date	:	December 2020
13	Project Background	:	Whereas the staffing level is relatively high at 81,4%, only 24.6% of these staff have accommodation at the facility. This compromises attendance to duty that manifests as absenteeism, late coming and early

			departure from work. Besides, there new HC IIs have been established in remote, difficult areas and by the time they will operationalized, staff may not have accommodation. Based on this, the council approved the construction of staff accommodation in phased manner as indicated.
14	Project Objective	:	To improve attendance to duty through increased access and availability of health workers there by reducing waiting time

15	Technical Description	:	Delays in recognizing health problems, delays in seeking health care services and delays in attending to clients are some of the keys reasons for poor health outcomes. One strategy to reduce the delays in attending to clients is by providing accommodation to critical staff like facility In-charge, the Midwife and the Laboratory staff so that they can easily be reached at odd times of need.
16	Funding Source	:	PRDP
17	Plan of Operation	:	Execution of project works will be technically headed by the District Engineer. Funds will be spent from the health account and the DHO remains the Vote Controller. The DHO will each year appoint a DHT member as Contract/Project Manager for the respective and /or all the projects of the year.

18. Environmental Management Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Excavation of the site	Soil erosion	Stagnant waters that favour breeding of pests	Pit filling and plant grass

Management of Medical waste	Environmental pollution	Infectious material	Burn/incinerate medical waste
Safe water provision	Water contamination	Water related diseases	Provide a safe water source near the health unit.

19. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues
Mobilize women to participate in the construction works and monitoring	Women relegated to domestic responsibilities, considered weaklings	Community sensitization especially during ground breaking and site hand over
Educate men and women to guard against risky behavior at construction site	Casual labourers especially women may be subjected to sexual exploitation	Educate the population, targeting women and youth

20. Detailed Budget (BoQs) with engineering department

21. Implementation Work plan per year of working

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Construction	D/E DHO CAO		X	X	X		Currently at Ring Beam.
2	Supervision	DE DHO Contract Manager Internal Auditor		X	X	X		Technical supervision and support

3	Site meetings	DE DHO CAO Sec. Health S/C Chief C/person LCIII Tenderer Local community		X	X	X		Stakeholders monitoring
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22. Operation and maintenance costs:

The initial responsibility after the site has been certified and handed over rests on the health facility management that shall take on minor repair works. The district can only take on major repair works. For any damage that occurs within the Defects liability period, the Contractor shall be responsible. The DHO shall then do all it takes to operationalize the facilities

Project 14: Completion of General Ward in Oleba HC III

Health services

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	
4	Project Title	:	Completion of the General Ward in Oleba HC III and construction of new general ward2
5	Project Location	:	Oleba HC III is located in Ocevuvu village in Bango parish, Oleba SC. New general wards in Tara HC Onduvu village, Pajama parish, Kamaka HC, Wadra HC, Ovujo HC and Yivu Abea HC
6	Total Planned expenditure	:	872,836,064
7	Funds secured	:	85,000,000

8	Funding Gap	:	787,836,064
9	Implementing Agency	:	Maracha District Council
10	Operational Expenditure	:	43,641,032
11	Project start date	:	July 2015
12	Project Completion date	:	June 2020
13	Project Background	:	Oleba HC is the only HC grade three in the SC and by virtue of its level, it is mandated to offer wider range of services including In-patient services. Given its location along the Arua – Oraba high way, the facility is bound to receive many cases of accident victims and any other disease conditions that warrant care under critical observation. Therefore the council deemed it necessary to have a General ward constructed in the facility. The other facilities equally require General wards to similar services
14	Project Objective	:	To improve treatment outcome through close observation of critical patients

15	Technical Description	:	The Ministry of Health policy on establishment of health facilities stipulates that no new facilities shall be constructed but rather the existing HC II can be upgraded to HC III to enable it offer comprehensive services. One of the reasons for which referrals from lower level units to Maracha hospital is high is because of lack of In-patient facilities therefore constructing General wards in the health centre is imperative
16	Funding Source	:	PRDP
17	Plan of Operation	:	Execution of project works will be technically headed by the District Engineer. Funds will be spent from the health account and the DHO remains the Vote Controller. The DHO will each year appoint a DHT member as Contract/Project Manager for the respective and /or all the projects of the year.

18. Environmental Management Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Excavation of the site	Soil erosion	Stagnant waters that favour breeding of pests	Pit filling and plant grass
Management of Medical waste	Environmental pollution	Infectious material	Burn/incinerate medical waste
Safe water provision	Water contamination	Water related diseases	Provide a safe water source near the health unit.

19. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues
Mobilize women to participate in the construction works and monitoring	Women relegated to domestic responsibilities, considered weaklings	Community sensitization especially during ground breaking and site hand over
Educate men and women to guard against risky behavior at construction site	Casual labourers especially women may be subjected to sexual exploitation	Educate the population, targeting women and youth

22. Detailed Budget (BoQs) with engineering department

23. Implementation Work plan per year of working

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Construction	D/E DHO CAO		X	X	X		Currently at Ring Beam.
2	Supervision	DE DHO		X	X	X		Technical supervision and support

		Contract Manager Internal Auditor						
3	Site meetings	DE DHO CAO Sec. Health S/C Chief C/person LCIII Tenderer Local community		X	X	X		Stakeholders monitoring

22. Operation and maintenance costs:

The initial responsibility after the site has been certified and handed over rests on the health facility management that shall take on minor repair works. The district can only take on major repair works. For any damage that occurs within the Defects liability period, the Contractor shall be responsible. The DHO shall then do all it takes to operationalize the facilities

Project 15: Construction of Pit Latrines Health services

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	
4	Project Title	:	Construction of Pit latrines and completion of pit latrines
5	Project Location	:	Odupiri HC II in Odupiri village, Vurra parish Tara SC, Liko HC II in Liko village Buramali parish Oleba SC and Amanipi HC II in Okuyo village Amanipi parish in Yivu SC, Wadra HC III in Ojioni village, Okuvu parish Yivu SC and Curube HC II in Anzevu village Alivu parish Kijomoro SC
6	Total Planned expenditure	:	53,000,000

7	Funds secured	:	53,000,000
8	Funding Gap	:	0
9	Implementing Agency	:	Maracha District Council
10	Operational Expenditure	:	2,650,000
11	Project start date	:	July 2015
12	Project Completion date	:	June 2016
13	Project Background	:	Liko HC II, Odupiri HC II and Amanipi HC II are newly constructed facilities that have not been operationalized. Meanwhile, in Wadra and Curube that are operational, the pit latrine construction projects started under LGMSDP stalled because of lack of funding. The council considered to have them completed
14	Project Objective	:	To reduce the occurrence of sanitation related diseases by provision of standard sanitation facilities

15	Technical Description	:	The Public Health Act provides that a public facility like a health shall not operate when the premises does not have good standard and functional sanitary facility. This became a pre-requisite when the need to operationalize the facilities was tabled by the council
16	Funding Source	:	PRDP
17	Plan of Operation	:	Execution of project works will be technically headed by the District Engineer. Funds will be spent from the health account and the DHO remains the Vote Controller. The DHO will each year appoint a DHT member as Contract/Project Manager for the respective and /or all the projects of the year.

18. Environmental Management Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Excavation of the site	Soil erosion	Stagnant waters that favour breeding of pests	Pit filling and plant grass
Management of Medical waste	Environmental pollution	Infectious material	Burn/incinerate medical waste
Safe water provision	Water contamination	Water related diseases	Provide a safe water source near the health unit.

19. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues
Mobilize women to participate in the construction works and monitoring	Women relegated to domestic responsibilities, considered weaklings	Community sensitization especially during ground breaking and site hand over
Educate men and women to guard against risky behavior at construction site	Casual labourers especially women may be subjected to sexual exploitation	Educate the population, targeting women and youth

24. Detailed Budget (BoQs) with engineering department

25. Implementation Work plan per year of working

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Construction	D/E DHO CAO		X	X	X		Currently at Ring Beam.

2	Supervision	DE DHO Contract Manager Internal Auditor		X	X	X	Technical supervision and support
3	Site meetings	DE DHO CAO Sec. Health S/C Chief C/person LCIII Tenderer Local community		X	X	X	Stakeholders monitoring

22. Operation and maintenance costs:

The initial responsibility after the site has been certified and handed over rests on the health facility management that shall take on minor repair works. The district can only take on major repair works. For any damage that occurs within the Defects liability period, the Contractor shall be responsible. The DHO shall then do all it takes to operationalize the facilities

Project 16: Procurement of Medical equipment

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	
4	Project Title	:	Procurement of Medical equipment
5	Project Location	:	To be distributed for all the facilities in the district. So all SC will benefit
6	Total Planned expenditure	:	82,183,000

7	Funds secured	:	82,183,000
8	Funding Gap	:	0
9	Implementing Agency	:	Maracha District Council
10	Operational Expenditure	:	0
11	Project start date	:	July 2015
12	Project Completion date	:	June 2016
13	Project Background	:	Three HC II and one HC IV are under construction. Medical equipment therefore becomes a pre-requisite for their operationalization. In the same vein, the equipment most of the functional facilities are inadequate, old, rusty and defective. This compromises not only the range of services offered but also the quality of the services. So council took the decision to procure medical equipment in order to boost the competences of the health workers in performing their duties diligently
14	Project Objective	:	To improve case management and thus treatment outcomes

18. Environmental Management Plan

15	Technical Description	:	World Health Organization recommends four conditions for work force productivity. Besides the adequate number of competent workers and good work environment, it is recommended that these workers must have adequate, efficient work tools. For example, if you have a competent Midwife in the maternity wing without a fetoscope, then it becomes practically impossible for her to assess and detect fetal distress
16	Funding Source	:	PRDP
17	Plan of Operation	:	After the award of the contract by the Contracts Committee the DHO/DHT will generate list of the required equipment and make an order. Once supplied, the DHO will ensure they are verified and received in the stores, allocate and distribute to the facilities

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Management of Medical waste	Littering of the compound	Contamination, unsightly environment	Burn/incinerate medical waste

19. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues

26. Detailed Budget (BoQs) with engineering department

27. Implementation Work plan per year of working

22. Operation and maintenance costs

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Ordering	DHO DHI ADHO – MCH AIMO			X			

2	Delivery, verification	DHO DIA DISO ADHO MCH AIMO			X			
3	Allocation and distribution	DHO ADHO-MCH AIMO			X			

The operations and maintenance of the equipment purely lies on the users at the facility. For major repairs, the DHO shall contact the Regional Equipment Maintenance Unit in Arua Regional Referral Hospital.

Installation of solar power at selected health centers

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	
4	Project Title	:	Installation of solar power
5	Project Location	:	Kijomoro HC III in Oluo Hill village Lamila parish Kijomoro SC, Nyadri HC III in Nyangila village Robu parish in Nyadri SC and Tara HC III Ondovu village Pjama parish in Tara SC
6	Total Planned expenditure	:	33,098,000
7	Funds secured	:	33,098,000
8	Funding Gap	:	0
9	Implementing Agency	:	Maracha District Council
10	Operational Expenditure	:	0
11	Project start date	:	July 2015
			June 2016
12	Project Completion date	:	

13	Project Background	:	The In-charges of the three facilities (Kijomoro HC, Nyadri HC and Tara HC indicated in writing to the DHO that solar power in their facilities had broken down, Besides the General ward in Kijomoro HC and the Maternity ward in Nyadri HC were constructed without components of lighting systems.
14	Project Objective	:	To improve the efficiency and effectiveness of service delivery in Maracha

15	Technical Description	:	World Health Organization recommends four conditions for work force productivity. Besides the adequate number of competent workers and good work environment, it is recommended that these workers must have adequate, efficient work tools. The microscopes in Nyadri HC and Tara HC are 'powered' and cannot be used with ordinary light. The breakdown of solar systems in the two units means that examinations by use of microscopes shall automatically stop compromising the diagnostic procedures. It should be noted that inappropriate diagnosis is one cause of misuse of medicines. The health facility offers 24 hour services like in OPD, maternity, laboratory and this may be difficult if there is sure source light in the facility, None of the three facilities has fence for security and therefore light would be essential.
16	Funding Source	:	PRDP
17	Plan of Operation	:	Execution of project works will be technically headed by the District Engineer. Funds will be spent from the health account and the DHO remains the Vote Controller. The DHO will each year appoint a DHT member as Contract/Project Manager for the respective and /or all the projects of the year.

18. Environmental Management Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Management of Medical waste	Littering of the compound	Contamination, unsightly environment	Burn/incinerate medical waste

19. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues

28. Detailed Budget (BoQs) with engineering department

29. Implementation Work plan per year of working

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Construction	D/E DHO CAO		X	X	X		Currently at Ring Beam.
2	Supervision	DE DHO Contract Manager Internal Auditor		X	X	X		Technical supervision and Support

3	Site meetings	DE DHO CAO Sec. Health S/C Chief C/person LCIII Tenderer Local community		X	X	X		Stakeholder s monitoring
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22. Operation and maintenance costs:

The operations and maintenance of the solar power purely lies on the users at the facility. They are expected to routinely inspect, clean the batteries, clean the panels, avoid over loading the power and the like. For major repairs, the DHO shall contact the Regional Equipment Maintenance Unit in Arua Regional Referral Hospital.

Project 18: Construction of Placenta pits Health services

1	Sector	:	Health
2	Sub sector	:	District Health Office
3	Project Code	:	
4	Project Title	:	Construction of Incinerators in Wadra HC, Oluvu HC, Eliofe HC, Ovujo HC, Tara HC, Nyadri HC and Kamaka HC
5	Project Location	:	Odupiri, Wadra and Amanipi are in Yivu Sub county, Liko and Oleba are in Oleba SC, Curube is in Kijomoro SC, Eliofe is in Oluvu SC Maracha HC IV is in Maracha Town Council
6	Total Planned expenditure	:	53,200,000
7	Funds secured	:	0

8	Funding Gap	:	53,200,000
9	Implementing Agency	:	Maracha District Council
10	Operational Expenditure	:	2,660,000
11	Project start date	:	July 2015
12	Project Completion date	:	December 2020
13	Project Background	:	The above named facilities are HC IIIs that generate a lot of medical wastes but currently do not have Incinerators for managing the medical wastes
14	Project Objective	:	To improve waste management and thus reduce cross infection

15	Technical Description	:	Under 5S, waste management is crucial and it is a key component of Continuous Quality Improvement. Facilities generate lots of medical wastes of different natures that require different technologies to manage/dispose of. Beside the waste bins for sorting out wastes, facilities like Incinerators are vital
16	Funding Source	:	PRDP
17	Plan of Operation	:	Execution of project works will be technically headed by the District Engineer. Funds will be spent from the health account and the DHO remains the Vote Controller. The DHO will each year appoint a DHT member as Contract/Project Manager for the respective and /or all the projects of the year.

18. Environmental Management Plan

Activity	Environmental component to be affected	Likely negative impact	Mitigation measures
Excavation of the site	Soil erosion	Stagnant waters that favour breeding of pests	Pit filling and plant grass
Management of Medical waste	Environmental pollution	Infectious material	Burn/incinerate medical waste
Safe water provision	Water contamination	Water related diseases	Provide a safe water source near the health unit.

19. Gender Concerns

Activity	Gender issues	Strategies to overcome gender issues
Mobilize women to participate in the construction works and monitoring	Women relegated to domestic responsibilities, considered weaklings	Community sensitization especially during ground breaking and site hand over
Educate men and women to guard against risky behavior at construction site	Casual labourers especially women may be subjected to sexual exploitation	Educate the population, targeting women and youth

20. Detailed Budget (BoQs) with engineering department

21. Implementation Work plan per year of working

22. Operation and maintenance costs:

SN	Activity	Responsible persons	Budget	Time Frame				Remarks
				Q1	Q2	Q3	Q4	
1	Construction	D/E DHO CAO		X	X	X		Currently at Ring Beam.
2	Supervision	DE DHO Contract Manager Internal Auditor		X	X	X		Technical supervision and support
3	Site meetings	DE DHO CAO Sec. Health S/C Chief C/person LCIII Tenderer Local community		X	X	X		Stakeholders monitoring

The initial responsibility after the site has been certified and handed over rests on the health facility management that shall take on minor repair works. The district can only take on major repair works. For any damage that occurs within the Defects liability period, the Contractor shall be responsible. The DHO shall then do all it takes to operationalize the facilities

PROJECT 19	
PROFILE FOR WATER SUPPLY	
Department	Works and Technical Services
Sector	Water
Code	7b
Title of project	Deep Borehole drilling
Location	Maracha District
Total planned expenditure (sh)	358,200,000
Funds secured (sh)	358,200,000
Funding gap (sh)	0
Recurrent expenditure (sh)	21,492,000
Start date	1-Jul-15
Project objectives	To ensure sustainable, affordable, equitable and accessible safe water and sanitation based on management responsibility and ownership by beneficiaries for improved life for all people of Maracha District.
Targeted beneficiaries	Rural communities of Maracha
Project back ground and justification	Maracha district has a population of about 186,147 according to 2014 census. Land area of 445 square kilometers and population density of 418 persons per square kilometer. Safe water coverage of 75.7% with functionality of the facilities at 80% as at 30 th June, 2016. Sanitation coverage 84%. This means that only 140,913 population has access to safe water and 156,363 has access to good sanitation. Therefore it is against this background that more boreholes needed to be drilled cover the un served population and maintain functionality at 95%. This is done to reduce on water borne disease burden for goods health and increased household income and improve socio economic development of the population of Maracha hence boost the GDP of Uganda
Technical description	Geo technical investigation and supervision, Drilling of borehole, installation and casting

PROJECT 20.	
PROFILE FOR WATER SUPPLY	
Department	Works and technical services
Sector	Water
Code	
Title of project	Spring protection
Location	Maracha District
Total planned expenditure (sh)	54,000,000
Funds secured (sh)	54,000,000
Funding gap (sh)	0
Recurrent expenditure (sh)	3,240,000
Start date	1-Jul-15
Project objectives	To ensure sustainable, affordable, equitable and accessible safe water and sanitation based on management responsibility and ownership by beneficiaries for improved life for all people of Maracha District.
Targeted beneficiaries	Rural communities of Maracha
Project back ground and justification	Maracha district has a population of about 186,147 according to 2014 census. Land area of 445 square kilometers and population density of 418 persons per square kilometer. Safe water coverage of 75.7% with functionality of the facilities at 88.52% as at 30 th June, 2016. Sanitation coverage 84%. This means that only 140,913 population has access to safe water and 156,363 has access to good sanitation. Therefore it is against this background that more springs needed to be constructed to cover the unserved population and maintain functionality at 95%. This is done to reduce on water borne disease burden for goods health and increased household income and improve socio economic development of the population of Maracha hence boost the GDP of Uganda
Technical description	Construction of retaining walls, opening drainage channel and eye protection.

PROJECT PROFILES	
PROFILE FOR WATER SUPPLY	
Department	Works and technical services
Sector	Water
Code	7b
Title of project	Shallow well construction
Location	Maracha District
Total planned expenditure (sh)	76,000,000
Funds secured (sh)	76,000,000
Funding gap (sh)	0
Recurrent expenditure (sh)	4,560,000
Start date	1-Jul-15
Project objectives	To ensure sustainable, affordable, equitable and accessible safe water and sanitation based on management responsibility and ownership by beneficiaries for improved life for all people of Maracha District.
Targeted beneficiaries	Rural communities of Maracha
Project back ground and justification	Maracha district has a population of about 186,147 according to 2014 census. Land area of 445 square kilometers and population density of 418 persons per square kilometer. Safe water coverage of 75.7% with functionality of the facilities at 75.71% as at 30 th June, 2016. Sanitation coverage 84%. This means that only 140,913 population has access to safe water and 156,363 has access to good sanitation. Therefore it is against this background that more shallow wells needed to be constructed to cover the unserved population and maintain functionality at 95%. This is done to reduce on water borne disease burden for goods health and increased household income and improve socio economic development of the population of Maracha hence boost the GDP of Uganda
Technical description	Geo technical investigation, drilling, installation and casting.

PROJECT 21:	
PROFILE FOR WATER SUPPLY	
Department	Works and technical services
Sector	Water
Code	7b
Title of project	Construction of public latrines
Location	Maracha District (Nyadria Market Oluvu sub county)
Total planned expenditure (sh)	20,141,000
Funds secured (sh)	20,141,000
Funding gap (sh)	0
Recurrent expenditure (sh)	1,208,406
Start date	1-Jul-15
Project objectives	To ensure sustainable, affordable, equitable and accessible safe water and sanitation based on management responsibility and ownership by beneficiaries for improved life for all people of Maracha District.
Targeted beneficiaries	Rural growth centres in Maracha District
Project back ground and justification	Maracha district has a population of about 186,147 according to 2014 census. Land area of 445 square kilometers and population density of 418 persons per square kilometer. Safe water coverage of 75.7% with functionality of the facilities at 88.52% as at 30 th June, 2016. Sanitation coverage 84%. This means that only 140,913 population has access to safe water and 156,363 has access to good sanitation. Therefore it is against this background that more latrines needed to be constructed to reduce on un served population rural growth centres and maintain functionality at 95%. This is done to reduce on water borne disease burden for goods health and increased household income and improved socio economic development of the population of Maracha hence boost the GDP of Uganda
Technical description	Design, Excavation of pit latrine, pit lining, super structure construction.

PROJECT 22	
PROFILE FOR WATER SUPPLY	
Department	Works and technical services
Sector	Water
Code	7b
Title of project	Water Quality Analysis
Location	Maracha District
Total planned expenditure (sh)	6,000,000
Funds secured (sh)	6,000,000
Funding gap (sh)	0
Recurrent expenditure (sh)	360,000
Start date	1-Jul-15
Project objectives	To ensure sustainable, affordable, equitable and accessible safe water and sanitation based on management responsibility and ownership by beneficiaries for improved life for all people of Maracha District.
Targeted beneficiaries	Rural community of Maracha
Project back ground and justification	Maracha district has a population of about 186,147 according to 2014 census. Land area of 445 square kilometers and population density of 418 persons per square kilometer. Safe water coverage of 75.7% with functionality of the facilities at 80% as at 30 th June, 2016. Sanitation coverage 84%. This means that only 140,913 population has access to safe water and 156,363 has access to good sanitation. Therefore it is against this background that more boreholes needed to be drilled cover the un served population and maintain functionality at 95%. This is done to reduce on water borne disease burden for goods health and increased household income and improve socio economic development of the population of Maracha hence boost the GDP of Uganda
Technical description	Bacteriological analysis, physical analysis, chemical analysis and chemical analysis checked against minimum national standards.

PROJECT 23	
PROFILE FOR WATER SUPPLY	
Department	Works and technical services
Sector	Water
Code	7b
Title of project	Water Quality Analysis
Location	Maracha District
Total planned expenditure (sh)	6,000,000
Funds secured (sh)	6,000,000
Funding gap (sh)	0
Recurrent expenditure (sh)	360,000
Start date	1-Jul-15
Project objectives	To ensure sustainable, affordable, equitable and accessible safe water and sanitation based on management responsibility and ownership by beneficiaries for improved life for all people of Maracha District.
Targeted beneficiaries	Rural community of Maracha
Project back ground and justification	Maracha district has a population of about 186,147 according to 2014 census. Land area of 445 square kilometers and population density of 418 persons per square kilometer. Safe water coverage of 75.7% with functionality of the facilities at 80% as at 30 th June, 2016. Sanitation coverage 84%. This means that only 140,913 population has access to safe water and 156,363 has access to good sanitation. Therefore it is against this background that more boreholes needed to be drilled cover the un served population and maintain functionality at 95%. This is done to reduce on water borne disease burden for goods health and increased household income and improve socio economic development of the population of Maracha hence boost the GDP of Uganda
Technical description	Bacteriological analysis, physical analysis, chemical analysis and chemical analysis checked against minimum national standards.

Project 24

Community Based Services Profile Youth Livelihood Project

Department:	CBS
Sector:	Youth
Code:	CBS 1
Title of Project:	YLP
Implementing Agency:	Youth groups
Location:	District wide
Total Planned Expenditure:	197,547,000
Funds Secured:	0
Funding Gap:	197,547,000
Recurrent Expenditure:	8,992,897
Start Date:	June 2015
<p>Project Objectives:</p> <ul style="list-style-type: none"> • To provide youth with marketable vocational skills and tool kits for self-employment and job creation • To provide financial support to enable the youth to establish income generating activities • To provide the youth with entrepreneurship and life skills • To provide youth with relevant knowledge and information for attitudinal change 	
Targeted Beneficiaries:	Youth (18-30 years)
<p>Project Background and Justification:</p> <p>The Youth Livelihood Programme (YLP) is a Government of Uganda Rolling Programme, targeting the unemployed and poor youth in the country, financed initially from its own resources.</p> <p>The design and implementation of the Programme is based on the Community Demand-driven Development (CDD) model.</p> <p>PROGRAMME JUSTIFICATION</p> <ul style="list-style-type: none"> ➤ High poverty and unemployment levels among the youth in the district ➤ There is increasing evidence of distress migration from the rural to urban among the youth. ➤ High levels of unemployment among the youth are a recipe for organized crime, lawlessness and social conflicts in society. ➤ Youth involvements in most of the previous/current programs have been limited for various reasons: Poor mobilization and sensitization, inappropriate targeting, poor beneficiary selection mechanism, mis-match of skills with market demand, poor mind-set of the youth, among others 	
Technical description: <i>(what the project contains)</i>	There are three components which include the following: Livelihood support, Skills development and Institutional Support

Project Work Plan and Budget:

Activity	Timeframe (July ... – June ...)				Total	Operational & Recurrent Costs
	Jul - Sep ...	Oct – Dec ...	Jan – Mar ...	Apr – Jun ...		
Generation of sub projects	✓	✓	✓	✓	197,547,000	8,992,897

Monitoring and Evaluation Strategy:

Objectives	OVI	MOV
<ul style="list-style-type: none"> To ensure proper implementation of sub projects by youth groups To ensure that repayments are made by the youth groups 	<ul style="list-style-type: none"> Project proposals approved and implemented Amount of repayments made and number of groups making repayments 	Reports, cash deposit slips

Operation and Maintenance plan:

The operation and maintenance of the projects shall rest with the benefiting youth groups.

Project 25

CBS PROFILE FOR PWD PROJECT

Department:	CBS
Sector:	PWD
Code:	CBS 2
Title of Project:	Special grant for disability
Implementing Agency:	Disability groups
Location:	District wide
Total Planned Expenditure:	16,800,000
Funds Secured:	0
Funding Gap:	16,800,000
Start Date:	June 2015
Project Objectives:	
<ul style="list-style-type: none"> To aid PWDs to establish Income Generating Activities(IGAs) for employment creation and improvement of incomes To create a conducive environment for PWDs to form groups and identify 	

<p>appropriate, profitable and sustainable IGAs.</p> <ul style="list-style-type: none"> • To enhance the capacity of PWDs and their care givers to access other essential services. • To aid PWDs to establish Income Generating Activities(IGAs) for employment creation and improvement of incomes • To create a conducive environment for PWDs to form groups and identify appropriate, profitable and sustainable IGAs. • To enhance the capacity of PWDs and their care givers to access other essential services 	
Targeted Beneficiaries:	PWD groups
<p>Project Background and Justification:</p> <p>The special grant is used to support income generating activities of PWDs to provide employment, improve the income status and ultimate quality of life of PWDs</p> <p>Programme Justification</p> <ul style="list-style-type: none"> • High numbers of PWDs unable to live meaningful livelihoods • Low household incomes of PWDs due to lack of gainful income generating activities • PWD involvements in most of the previous/current programs have been limited for various reasons: Poor mobilization and sensitization, inappropriate targeting and poor beneficiary selection mechanisms 	
<p>Technical description:</p> <ul style="list-style-type: none"> • Agricultural production(animal and crops) • Agro processing • Micro credit savings and loans associations (VSLA) • Micro and small scale industries • Any other viable income generating initiatives 	

Project Work Plan and Budget:

Activity	Timeframe (July ... – June ...)				Total
	Jul - Sep ...	Oct – Dec ...	Jan – Mar ...	Apr – Jun ...	
Generation of sub projects	✓	✓	✓	✓	16,800,000

Monitoring and Evaluation Strategy:

Objectives	OVI	MOV
<ul style="list-style-type: none"> • To ensure proper implementation of sub projects by PWD groups 	<ul style="list-style-type: none"> • Number of project proposals approved and implemented 	Reports, minutes

Operation and Maintenance Plan:

The operation and maintenance of the projects shall rest with the benefiting PWD groups.

Project 25: PROFILE FOR VEHICLE PROJECT FY 2017/2018

Department:	FINANCE AND PLANNING
Sector:	PLANNING UNIT
Code:	FIN 01
Title of Project:	VEHICLE PURCHASE
Implementing Agency:	PLANNING UNIT
Location:	District Headquarter
Total Planned Expenditure:	140,000,000/=
Funds Secured:	PRDP
Funding Gap:	NIL
Recurrent Expenditure:	–
Start Date:	2017/2018
Project Objectives:	Co-ordination Planning Unit activities
Targeted Beneficiaries:	Planning Unit
Project Background and Justification:	The unit lacks vehicle for routine monitoring of all projects and co-ordination of planning unit activities

Project Work Plan and Budget:

Activity	Timeframe (July 2017– June 2018)				Total	Operational & Recurrent Costs
	2017/2018	2017/2018	2017/2018	2017/2018		
Purchase of Vehicle	–	–	140,000,000		140,000,000	–

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Pollution of environment	Routine servicing and maintenance of the car	To be determined	LR/UCG

Project 26:Afforestation Project

1	Sector	:	Natural Resources
2	Sub sector	:	Forest. Environment.
3	Project code	:	
4	Project title	:	Procurement and distribution of high value Seedlings
5	Project location	:	Sub counties
6	Total planned expenditure	:	50,000,000
7	Funds secured	:	5,000,000
8	Funding gap	:	-PRDP
9	Implementing agency	:	MDLG
10	Operational expenditure	:	7,500,000
11	Project start date	:	July 2015
12	Project completion date	:	June 2020
13	Project background	:	People in are experiencing adverse climate changes due to very low forest/vegetation cover. As a result there is food insecurity since the land and soils can not support agricultural crops. Therefore planting of trees will restore the degraded hill tops and other areas.
14	Project objective	:	To promote tree planting.
15	Technical description	:	The project will involve the establishment of tree nursery beds for planting by interested farmers in the sub counties.
16	Funding source	:	PRDP, Operational Wealth Creation & Development Partners.
17	Plan of operation	:	The beneficiary farmers will apply for the seedlings then selected depending on their capacity and ability to manage these technologies.

18. Environmental management plan

Activity	Environmental component to be affected	Likely negative impact(s)	Mitigation measures
Establishment of tree nursery bed for planting.	Water and soil management	Increased soil erosion due to reduced soil cover	Seedlings established in rows
	Soil fertility management	Reduced soil fertility due to crop up take, erosion and leaching	Soil fertility management like mulching, agro-forestry, intercropping with legumes, applying manures and fertilizers

19. Gender concerns

Activity	Gender issue	Strategies to overcome gender issues
Identification of beneficiary farmers for support with improved planting materials	Low involvement of female farmers pineapple production and other perennial/ high value crops	Deliberate effort to be made to identify at least 30% female farmers beneficiaries
Appropriation of proceeds from Forests established	Low or non involvement of female, and young members of farming households	Sensitization on the benefits accruing from gender equity and participation indecision making

20. Implementation Work plan

Sn	Activity	Responsible person(s)	Time Frame (Quantities)					Budget '000'	Remarks
			Y1	Y2	Y3	Y4	Y5		
1	Establishment of tree nursery bed at the district level.	DFO Forest Ranger	20,000	30,000		50,000			sources of seeds verified
2	Distribution of improved Tree seedlings	DFO FR Field staff	10,000	15,000	20,000	20,000	20,000	45,000	For improved Vegetation cover and income

21. Operation and maintenance costs:

The operation and maintenance of the newly planted forests will be the responsibility of the beneficiaries.

APPENDICES

Appendix 1: Consolidated Results and Resources Framework

Appendix 2: Annualised Work Plan

ANNUALIZED WORKPLAN FOR ADMINISTRATION AND MANAGEMENT SERVICES

Management Support Services Development Output	Planned Activities (Projects)	Budget in FY:					Responsible Departments	Planned Budget	
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		Source of Funding	Amount
Sector: ADMINISTRATION									
Sub-sector 1:									
Supervision of Sub County programme implementation	Support supervision and mentoring of LLG, Spot visits, and service provision of LLG (no. of times)	4	4	4	4	4	DCAO/CAOs	UCG/LR	100,000
Capacity Building for	Career Devt	2	2	2	3	3	CAO/HRO	CBG	7,500

Management Support Services Development Output	Planned Activities (Projects)	Budget in FY:					Responsible Departments	Planned Budget	
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		Source of Funding	Amount
HLG	(officers)								
	Skills improvement (no. of modules)	4	4	4	4	4	CAO/HRO	CBG	17,390
	Discretionary								
	a) Induction training (no. of times)	2	2	2	2	2	CAO/HRO	CBG	4,000
	b) Mentoring LLG (no of times)	4	4	4	4	4	CAO/HRO	CBG	2,200
	c) Training in Records MGT (no. of times)	1	1	1	1	1	CAO/HRO	CBG	1,000
	d) Capacity Needs Assessment (no. of times)	1	1	1	1	1	CAO/HRO	CBG	1,000
	e) Exit training (no. of times)	1	1	1	1	1	CAO/HRO	CBG	1,500
	f) Training in Staff Appraisal (no. of times)	1	1	1	1	1	CAO/HRO	CBG	2,000
	g) Training on HIV/AIDs (no. of times)	1	1	1	1	1	CAO/HRO	CBG	2,000
h) Training on gender (no. of times)	1	1	1	1	1	CAO/HRO	CBG	500	
Operation of administration	Staff salaries adequately budgeted and paid	12	12	12	12	12	CAO/HRO	UCG/CG (WAGE)	89,082

Management Support Services Development Output	Planned Activities (Projects)	Budget in FY:					Responsible Departments	Planned Budget	
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		Source of Funding	Amount
department	(no. of months)								
	Implementation of Council decisions, supervising, monitoring and coordinating/liaising between District and Central Government	N/A	N/A	N/A	N/A	N/A	CAO	UCG/LR	123,424
Public information dissemination	Information dissemination regarding the District	N/A	N/A	N/A	N/A	N/A	DIO	UCG/LR	12,465
PRDP Monitoring	Monitoring visits conducted (No. of visits)	4	4	4	4	4	CAO/DP	PRDP	19,843
	Monitoring reports generated (No. of reports)	4	4	4	4	4	CAO/DP	PRDP	19,843
Records Management Services	Record recollection, dissemination and storage	N/A	N/A	N/A	N/A	N/A	RO	UCG/LR	12,465
Procurement Services	Coordinate the procurement and disposal of all public assets, provide technical guidance to contracts committee, design develop standard procurement and disposal forms	N/A	N/A	N/A	N/A	N/A	PPDU/PO	UCG/LR	18,000

Management Support Services Development Output	Planned Activities (Projects)	Budget in FY:					Responsible Departments	Planned Budget	
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		Source of Funding	Amount
Office support services	Procurement of office stationery, staff welfare costs, ICT services, office operational costs	N/A	N/A	N/A	N/A	N/A	RO	UCG/LR	12,465
Sector Total									8,000
OVERALL TOTAL									377,002

Sector	Planned Activities (Projects)	Timeframe					Responsible Parties	Planned Budget	
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		Source of Fund	Amount. (Ug. 000 Shs)
Sector: Statutory Bodies.									
Sub-sector: District Council									
Out Put 1 LG Council Administration Services	Payment of emoluments for councillors	x	x	x	x	x	Clerk to council	UCG/LR.	234,000
	DEC Meetings.	x	x	x	x	x	Clerk to council	UCG/LR.	8,430
	Standing Committee meetings	x	x	x	x	x	Clerk to council	UCG/ LR	16,800
	Council meeting (Refreshments, Minute production and maintenance of regalia).	x	x	x	x	x	Clerk to council	UCG/LR.	42,400
	Salary and Gratuity for political leaders.	x	x	x	x	x	Clerk o Council.	UCG/ LR	849,600
	LLG Ex-gratia & monthly allowance.	x	x	x	x	x	Clerk o Council.	UCG/ LR.	517,400
	Operational Costs	x	x	x	x	x	Clerk to	UCG/LR	375,200

								Council		
Sub-sector: District Land Board										
Output 2	Hold DLB meetings to discuss Land matters	x	x	x	x	x	SDLB	PAF/PRD P		40,000
LG Land Management Services	Operational Costs	x	x	x	x	x	SDLB	UCG		74,500
Sub-sector: District Service Commission										
Output 3	Salary to DSC Chairperson	x	x	x	x	x	SDSC	UCG		90,000
LG Staff recruitment Services	Payment of Gratuity fee	x	x	x	x	x	SDSC	LR		7,200
	Payment of retainer fee	x	x	x	x	x	SDSC	LR		24,465
	Meetings	X	X	X	X	X	SDSC	PAF		60,000
	Operational Costs	X	X	X	X	X	SDSC	PAF		83,400
Sub-sector: Local Government Public Accounts Committee										
Output 4	Local Government Public Accounts Meeting	x	x	x	x	x	Clerk to Council	PAF		486,630
LG Financial										

Accountability	Operational Costs	X	X	X	X	X	Clerk to Council	PAF	38,500
Sub-sector: Contracts Committee									
Output 5	Contract Committee meetings	X	X	X	X	X	HPDU	PAF	44,000
LG Procurement	Operational costs	X	X	X	X	X	HPDU	PAF	54,500
Management Services									
Total Sub-sector:									
District Council									2,043,830
District Land Board									114,500
District Service Commission									276,065
Local Government Public Accounts Committee									514,130
									98,500

Contracts Committee									
Total Sector.									3,047,025,000

Sector	Planned Activities (Projects)	Timeframe					Responsible Parties	Planned Budget	
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		Source of Fund	Amount. (Ug. Shs)
Finance	Prepare and approve district annual budget estimates for respective financial years	✓	✓	✓	✓	✓	HOF, Budget desk	BG	25,000,000
	Prepare annual financial statements for respective financial years	✓	✓	✓	✓	✓	HOF	BG	13,500,000
	Procure consumable stationery	✓	✓	✓	✓	✓	HOF	BG	25,000,000
	Procure accountable stationery	✓	✓	✓	✓	✓	HOF	BG	75,000,000
	Provide technical supervision and mentorship to district and sub-county staff in financial management.	✓	✓	✓	✓	✓	HOF	BG	30,000,000
	Prepare & implement revenue enhancement plan	✓	✓	✓	✓	✓	HOF, Finance sectoral committee, Secretary Finance	BG	40,000,000
	Procure lap top computers and printer for office use.	✓	✓	✓	✓	✓	HOF, PDU	BG	12,500,000
	Maintenance of office computers & internet connectivity.	✓	✓	✓	✓	✓	HOF	BG	12,000,000
	Procure office furniture(filing cabinets, office chairs, stores stalls)	✓	✓	✓	✓	✓	HOF, PDU	BG	10,000,000
	Staff welfare, office maintenance and fuel.	✓	✓	✓	✓	✓	HOF	BG	33,000,000
	Attend workshops and consultations with line ministries/partners.	✓	✓	✓	✓	✓	HOF	BG	35,000,000

	Staff training/capacity building	✓	✓	✓	✓	✓	HOF	BG	20,000,000
	Maintenance of vehicles	✓	✓	✓	✓	✓	HOF	BG	25,000,000
Total Sector:									356,000,000
	Pay Finance department staff salaries	✓	✓	✓	✓	✓	HOF,SHRO, CAO	BG	639,110,000
Overall Total									995,110,000

Development Output	Planned Activities (Projects)	Budget in FY:					Responsible Departments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
Sector:									
Sub-sector 1:									
Revenue management and collection services	Prepare & implement revenue enhancement plan	3,500,000	2,000,000	2,040,000	2,080,800	2,122,416	HOF	Un-conditional Grant/local Revenue	11,743,216
	Capacity of Civil and Political leaders enhanced on best practices in local revenue management.	3,500,000	2,000,000	2,040,000	2,080,800	2,122,416	HOF	Un-conditional Grant/local Revenue	11,743,216
	Collection of Revenue supervised;	4,000,000	2,000,000	2,040,000	2,080,800	2,122,416	HOF	Un-conditional Grant/local Revenue	12,243,216
Budgeting and planning	Prepare district annual budget estimates for respective financial	500,000	500,000	510,000	520,200	530,604	HOF	Un-conditional Grant/local Revenue	2,560,804

Development Output	Planned Activities (Projects)	Budget in FY:					Responsible Departments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
services	years								
	Organise BFP	1,000,000	1,000,000	1,020,000	1,040,400	1,061,208	HOF	Un-conditional Grant/local Revenue	5,121,608
Expenditure Management Services	Attend workshops and consultations with line ministries/partners.	8,000,000	7,000,000	7,140,000	7,282,800	7,428,456	HOF	Un-conditional Grant/local Revenue	36,851,256
	Audit queries answered	4,000,000	2,500,000	2,550,000	2,601,000	2,653,020	HOF	Un-conditional Grant/local Revenue	14,304,020
	Financial transactions verified and sanctioned;	1,000,000	500,000	510,000	520,200	530,604	HOF	Un-conditional Grant/local Revenue	3,060,804
Accounting services	Prepare annual financial statements for respective financial years	5,005,000	2,059,000	2,100,180	2,142,184	2,185,028	HOF	Un-conditional Grant/local Revenue	13,491,392
	Provide technical supervision and mentorship to district and sub-county staff in financial management.	8,000,000	4,500,000	4,590,000	4,681,800	4,775,436	HOF	Un-conditional Grant/local Revenue	26,547,236
Integrated Financial Management System	IFMS costs	0	9,000,000	9,180,000	9,363,600	9,550,872	HOF	Un-conditional Grant/local Revenue	37,094,472
	Attend workshops and consultations with line ministries/partners.	0	7,719,000	7,873,380	8,030,847	8,191,464	HOF	Un-conditional Grant/local Revenue	31,814,691
Financial Management Services	Procure consumable and accountable stationery	6,000,000	8,000,000	8,160,000	8,323,200	8,489,664	HOF	Un-conditional Grant/local Revenue	38,972,864
	Procure office Equipment and	0	5,000,000	5,100,000	5,202,000	5,306,040	HOF	Un-conditional Grant/local Revenue	20,608,040

Development Output	Planned Activities (Projects)	Budget in FY:					Responsible Departments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
	furniture e.g. filling cabinets, computers, printers, chairs, internet services, Curtains etc								
	Staff welfare, office maintenance and fuel.	5,300,000	11,000,000	11,220,000	11,444,400	11,673,288	HOF	Un-conditional Grant/local Revenue	40,637,688
	Maintenance of vehicles	1,000,000	6,000,000	6,120,000	6,242,400	6,367,248	HOF	Un-conditional Grant/local Revenue	25,729,648
	Payment of salaries and wages	70,683,000	133,823,000	136,499,460	139,229,449	142,014,038	HOF/S HRO	Un-conditional Grant/local Revenue	622,248,947
	Attend workshops and consultations with line ministries/partners.	3,521,000	9,034,000	9,214,680	9,398,974	9,586,953	HOF	Un-conditional Grant/local Revenue	40,755,607
Sector Total									
OVERALL TOTAL		125,189,000	214,116,000	218,398,320	222,766,286	227,221,612			1,007,691,218

ROADS SECTOR Annualized work plan

Development out put	Planned activities (projects)	Budget in FY					Responsible departments	Planned Budget	
		2015/16	16/17	17/18	18/19	19/20		Source	Amount
SECTOR: ROAD									

SECTOR 1: Road maintenance									
OUT PUT 1	Labour based road maintenance	191,530	195,200	152,900	162,250	178,750	CAO, DE	URF	880,630
OUTPUT 2	Mechanized road maintenance	158,283	115,022	137,500	121,000	137,500	CAO, DE	URF	669,305
OUTPUT3	Periodic maintenance	18,000	20,500	300,000	240,000	200,000	CAO, DE	URF	778,500
OUTPUT 4	Rehabilitation of roads.	0	10,244	7,680	7,680	7,680	CAO, DE	URF	33,284
Total- Sub sector 1		367,813	340,966	598,080	530,930	523,930	CAO, DE	URF	2,361,719
SUB SECTOR 2: ROAD STRUCTURES									
OUTPUT 1	Bridge /Culvert construction	0	128,000	125,000	125,000	125,000	CAO, DE	URF	503,000
OUTPUT 2	Maintenance of bridges and culverts	73,426	0	105,000	105,000	105,000	CAO, DE	URF	388,426
Total- Sub sector 2		73426	128,000	230,000	230,000	230,000	CAO, DE	URF	891,426
OVERALL TOTAL		441,239	468,966	828,080	760,930	753,930			3,253,145

HEALTH DEPARTMENT FORECAST OF ACTIVITIES & OUTPUTS:

ACTIVITY.	OUTPUT	UNIT COST '000.	ANNUAL PROJECT/ACTIVITY TARGETS.					
			2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL 5-YEAR TARGET.
OPD attendance			192,321	198,666	205,315	211,994	218,990	1,027,286

Expected pregnancy			9,616	9,933	10,266	10,605	10,955	51,375
ANC 1 st visits			9,616	9,933	10,266	10,605	10,955	51,375
ANC 4 th visits			6,731	7,947	8,213	8,484	8,764	40,139
IPT ₂			6,731	7,947	8,213	8,484	8,764	40,139

Deliveries			5,597	9,635	9,958	10,286	10,626	46,102
BCG			8,270	8,543	8,829	9,120	9,421	44,183
DPT ₃			8,270	8,543	8,829	9,120	9,421	44,183
Measles			8,270	8,543	8,829	9,120	9,421	44,183

OPV3			8,270	8,543	8,829	9,120	9,421	44,183
PCV			8,270	8,543	8,829	9,120	9,421	44,183
Fully immunized chn			8,270	8,543	8,829	9,120	9,421	44,183
PNC			5,597	9,635	9,958	10,286	10,626	46,102

IP admissions			15,003	15,557	16,070	16,601	17,148	80,379
New FP users			15,518	16,052	16,589	17,137	17,702	82,998
Expected TB cases			308	318	329	339	351	1,645

Community based services Development Output	Planned Activities (Projects)	Budget in FY:'000					Responsible Departments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
Sector: Community based services									
Sub-sector 1:Higher LG services									
Operation of the CBS dept	Workshops/seminars	11,456	11,456	11,456	11,456	11,456	CBS	Non wage/Govt Devt Fund	5,728,000
	Staff salaries	129,517	129,517	129,517	129,517	129,517	CBS	Wage	647,585
	Capacity building	11,456	11456	11456	11456	11456	CBS	Non wage/Govt Devt Fund	57,280
	Support to S/C CDW operations	6,000	6000	6000	6000	6000	CBS	Non wage/Govt Devt Fund	30,000
Total - Sub-Sector 1		158,429	158,429	158,429	158,429	158,429			6,462,865
Sub-sector 2:Probation and Welfare Support									
Child Protection	Re-settlement of children with parents/caregivers	1,360	1,360	1,360	1,360	1,360	CBS	Non wage/Govt Devt Fund	6,800
	Sensitization and mobilization of communities on children's rights and abuse	1,900	1,900	1,900	1,900	1,900	CBS	Non wage/Govt Devt Fund	9,500

Community based services Development Output	Planned Activities (Projects)	Budget in FY:'000					Responsible Departments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
	Conduct quarterly DOVCC and SOVCC committee meetings	1,200	1,200	1,200	1,200	1,200	CBS	Non wage/Govt Devt Fund	6,000
	Representation of juveniles in courts of law	1,600	1,600	1,600	1,600	1,600	CBS	Non wage/Govt Devt Fund	80,000
Total - Sub-Sector 2		6,060	6,060	6,060	6,060	6,060			30,300
Sector Total									
Sub-sector 3: Social Rehabilitation									
Rehabilitation services offered	Undertake Guidance and counselling sessions with persons in need of rehabilitation support	2,000	2,000	2,000	2,000	2,000	CBS	Non wage/Govt Devt Fund	10,000
Total Sub-sector 3		2,000	2,000	2,000	2,000	2,000			10,000
Sub-sector 4: Adult Learning									
Improved Adult Literacy	Training of FAL instructors	3,500	3,500	3,500	3,500	3,500	CBS	Non wage/Govt Devt Fund	17,500
	Provision of learning materials	2,500	2,500	2,500	2,500	2,500	CBS	Non wage/Govt Devt Fund	12,500
	Production and running	1,500	1,500	1,500	1,500	1,500	CBS	Non	7,500

Community based services Development Output	Planned Activities (Projects)	Budget in FY:'000					Responsible Departments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
	of FAL examinations							wage/Govt Devt Fund	
	Monitoring and supervision of FAL centres	2,404	2,404	2,404	2,404	2,404	CBS	Non wage/Govt Devt Fund	12,020
Total Sub-sector 4		9,904	9,904	9,904	9,904	9,904			49,520
Sub-sector 5: Public Libraries									
Support to public libraries	Payment of contract staff librarian	2,400	2,400	2,400	2,400	2,400	CBS	Non wage/Govt Devt Fund	12000
Total Sub-sector 5		2,400	2,400	2,400	2,400	2,400			12,000
Sub-sector 6: Gender									
Gender mainstreaming	Training of stakeholders on gender	2,500	2,500	2,500	2,500	2,500	CBS	Non wage/Govt Devt Fund	12,500
Total Sub-sector 6		2,500	2,500	2,500	2,500	2,500			12,500
Sub-sector 7: Children and Youth Services									
Provision of financial support to youth groups	Generation of subprojects	197,547	197,547	197,547	197,547	197,547	CBS	Non wage/Govt Devt Fund	987,735

Community based services Development Output	Planned Activities (Projects)	Budget in FY:'000					Responsible Departments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
under the Youth Livelihood programme									
Support to youth councils	Facilitation of youth council	3,612	3,612	3,612	3,612	3,612	CBS	Govt Devt Fund	18,060
Total Sub-sector 7		201,159	201,159	201,159	201,159	201,159			1,005,795
SUB-SECTOR 8: DISABILITY AND ELDERLY									
Support to PWDs and Older persons	Provision of IGA funds under Special Grant	16,800	16,800	16,800	16,800	16,800	CBS	Govt Devt Fund	84,000
	Facilitation of disability council	1,806	1,806	1,806	1,806	1,806	CBS	Govt Devt Fund	9,030
Total Sub-sector 8		18,606	18,606	18,606	18,606	18,606			93,030
Sub-sector 9: Culture									
Culture mainstreaming	Inventorying of cultural heritage	500	500	500	500	500	CBS	Non wage	2,500
	Promotion of culture	500	500	500	500	500	CBS	Govt Devt Fund	2,500
Total Sub-sector 9		1,000	1,000	1,000	1,000	1,000			5,000
Sub-sector 10: Women Council									
Support to	Facilitation of women's	3,612	3,612	3,612	3,612	3,612	CBS	Govt Devt	18,060

Community based services Development Output	Planned Activities (Projects)	Budget in FY:'000					Responsible Departments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
women's council	council							Fund	
Total Sub-sector 10		3,612	3,612	3,612	3,612	3,612			18,060
Sub-sector 11: Community development services to Lower LGs									
Lower LGs supported	Nutrition improvement support	74,115	74,115	74,115	74,115	74,115	CBS	Other funds from central gov't	370,575
	SMU-ISNC support to new model villages	605,003	605,003	605,003	605,003	605,003	CBS	Other funds from central gov't	3,025,015
Total Sub-sector 11		679,118	679,118	679,118	679,118	679,118			3,395,590
Grand Total Sector: Community based services		905,895	905,895	905,895	905,895	905,895			

Planning sector Development Output	Planned Activities (Projects)	Budget in FY:					Responsible Departments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
Sector:									
Sub-sector 1:									
Output 1 District Planning	Attend to workshops and other official Calls for purposes of improving the operations of the	✓	✓	✓	✓	✓	DPO	LR, UCG/ PRDP/P AF	32,000

Planning sector Development Output	Planned Activities (Projects)	Budget in FY:					Respon sible Depart ments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
	Department and Service delivery to the population.								
	Undertake Orientation for stakeholders on participatory planning and monitoring addressing cross cutting concerns.(no. of times)	1	1	1	1	1	DPO	LR/UCG PRDP/L GMSD/ PAF	10,000
	Hold Budget conference, to incorporate and share District plans, produce copies of LGBFP & Submit to MoFPED + Others. (No. of times)	1	1	1	1	1	DPO/ CFO	LR/UCG PRDP/L GMSD/ PAF	30,000
	Compile and Submit quarterly and cumulative progress reports to the MoFPED and line Ministries(No. of times)	4	4	4	4	4	DPO	LR/UCG PRDP/L GMSD/ PAF	17,000
Output2:Statistical Data Collection	Preparation of annual Statistical Abstract for Maracha District.(No of times)	1	1	1	1	1	DPO	LR/UCG PRDP/L GMSD	5,000
	Inventory collection for	1	1	1	1	1	DPO	LR/UCG	6,000

Planning sector Development Output	Planned Activities (Projects)	Budget in FY:					Respon sible Depart ments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
	all LGMSD/PRDP investments at the end of every financial year. (No of times)							PRDP/L GMSD	
	Capacity building of staff from DPU supported for statistics-specific program e.g. STATA, EPINFO and SPSS (no of times)	1	1	1	1	1	DPO	LR/UCG PRDP/L GMSD	7,500
	Collect Socio-economic data, computerize the data, analyse and disseminate it on bi-annually basis. (No of times)	1	1	1	1	1	DPO	LR/UCG PRDP/L GMSD	17,000
Output 3: Demographic Data Collection	Preparation of District Population Policy Action Plan (No of times)	1	1	1	1	1	DPO	LR/UCG PRDP/L GMSD/ PAF	5,000
	Procurement of a ICT equipment for the planning Unit Department	✓	✓	✓	✓	✓	DPO	LR/UCG PRDP/L GMSD	20,000

Planning sector Development Output	Planned Activities (Projects)	Budget in FY:					Respon sible Depart ments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
Output 4: Project Formulation	Organising of functional technical skills training for key Departmental Staffs in Project formulation (No of times)	1	1	1	1	1	DPO	LR/UCG PRDP/L GMSD	10,000
Output 5: Development Planning	Compile and produce DDP, Five year strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to Centre. (No of times)	1	1	1	1	1	DPO	LR/UCG PRDP/L GMSD/ PAF	25,000
	Prepare and submit District performance Contracts/Form Bs annually.(no of times)	1	1	1	1	1	DPO	LR/UCG PRDP/L GMSD/ PAF	10,000
	Mid-term & End of Year Assessment of minimum conditions and performance measures of HLG & LLGs.(no of times)	1	1	1	1	1	DPO	LR/UCG PRDP/L GMSD	39,000

Planning sector Development Output	Planned Activities (Projects)	Budget in FY:					Respon sible Depart ments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
	Quarterly Fuel provision for coordination of PRDP programs.	✓	✓	✓	✓	✓	DPO	LR/UCG PRDP/L GMSD	30,000
Output 6: Management of information system	Designing and maintenance of District website and hosting charges paid	✓	✓	✓	✓	✓	DPO/ DIO	LR/UCG PRDP/L GMSD	15000
Output 7: Monitoring and Evaluation of sector Planning	Conduct Joint Quarterly Monitoring activities to all projects to verify physical progress and community response to projects (No of times)	4	4	4	4	4	Distric t	LR/UCG PRDP/L GMSD	56,000
Output 8: Management of District Planning office	Procure One Year Internet subscription for the Planning Unit.	✓	✓	✓	✓	✓	DPO	LR/UCG PRDP/L GMSD	6,500

KEY OUTPUTS	ACTIVITIES	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	RESPONSIBLE PERSON	SOURCE OF FUND	AMOUNT (000)
Planning sector Development Output	Planned Activities (Projects)	Budget in FY:					Responsible Departments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
	Procurement of a double cabin pick for the Planning Unit Department for coordination of activities.	✓	✓	✓	✓	✓			140,000
	Payment of staff salaries in the Planning Unit Department.	✓	✓	✓	✓	✓			109,980
OVERALL TOTAL									573,980

INTERNAL AUDIT Annualised work plan									
Management of the Internal Audit Office	General staff salaries	X	X	X	X	X	CAO	C.G	79,725
	Staff welfare	X	X	X	X	X	HOIA	LR/UCG	2,000
	Capacity building	X	X	X	X	X	HOIA	LR/UCG	10,000
	Allowences	X	X	X	X	X	HOIA	LR/UCG	2,000
	Workshop and Seminars	X	X	X	X	X	HOIA	LR/UCG	16,000
	Mainaining Equipments	X	X	X	X	X	HOIA	LR/UCG	2,500
	Computer Supply and Information Tecnology	X	X	X	X	X	HOIA	LR/UCG	6,000
	Printing, Photocoping and Stationery	X	X	X	X	X	HOIA	LR/UCG	2,000
	Small office Equipment	X	X	X	X	X	HOIA	LR/UCG	2,500
	Telecommunications	X	X	X	X	X	HOIA	LR/UCG	2,000
	Travel Inland	X	X	X	X	X	HOIA	LR/UCG	25,000
	Fuel, Lubricants and Olis	X	X	X	X	X	HOIA	LR/UCG	20,000
Revenue Collections in Local Government Audited	Procurement of stationery Newspapers and perodicals books	X	X	X	X	X	HOIA	LR/UCG	3,000
	Stationery, Printing, Phocopin and binding	X	X	X	X	X	HOIA	LR/UCG	2,000
	Fuel, Lubricants and Olis	X	X	X	X	X	HOIA	LR/UCG	4,000
	Telecommunications	X	X	X	X	X	HOIA	LR/UCG	1,000
Man Power/Human Resource Audits Conducted	Staff allowances	X	X	X	X	X	HOIA	LR/UCG	3,000
	Stationery, Printing, Photocoping and Binding,	X	X	X	X	X	HOIA	LR/UCG	1,000
	Fuel, Lubricants and Olis,	X	X	X	X	X	HOIA	LR/UCG	4,000
	Telecommunication	X	X	X	X	X	HOIA	LR/UCG	1,000
Finacial and	Staff allowances.	X	X	X	X	X	HOIA	LR/UCG	3,000
	Stationery, Printing, Photocoping and	X	X	X	X	X	HOIA	LR/UCG	

Accounting Operations Systems Monitored and revenue	Binding									2,000
	Fuel, Lubricants and Oils	X	X	X	X	X	HOIA	LR/UCG		4000
	Telecommunication	X	X	X	X	X	HOIA	LR/UCG		2000
	Staff Welfare	X	X	X	X	X	HOIA	LR/UCG		4000
	Staff allowances	X	X	X	X	X	HOIA	LR/UCG		2000
Procurement of Goods and Services Audited to ensure value for money	Stationery, Printing, Photocopying and Binding	X	X	X	X	X	HOIA	LR/UCG		2500
	Fuel, Lubricants and Oils	X	X	X	X	X	HOIA	LR/UCG		4000
	Telecommunication	X	X	X	X	X	HOIA	LR/UCG		2000
	Staff allowances	X	X	X	X	X	HOIA	LR/UCG		3000
Monitoring and quarterly Audit reports prepared	Stationery, Printing, Photocopying and Binding	X	X	X	X	X	HOIA	LR/UCG		1000
	Fuel, Lubricants and Oils	X	X	X	X	X	HOIA	LR/UCG		4000
	Telecommunication	X	X	X	X	X	HOIA	LR/UCG		1000
	Travel Inland	X	X	X	X	X	HOIA	LR/UCG		3000
	Maintenance of Machines and Equipments	X	X	X	X	X	HOIA	LR/UCG		2000
	Staff allowances	X	X	X	X	X	HOIA	LR/UCG		3000

Annualised Work Plan for education department

Development Output	Planned Activities (Projects)	Budget in FY:					Responsible Departments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
Sector: Education									
Sub-sector 1: school inspection									
School inspection	Inspection of schools Report production and submission	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000	education	UCG	56,000,000
Monitoring	Monitoring of schools Report production and submission	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	Education	UCG	48,000,000
Special needs education	Provision of equipment for inclusive education	8,000,000	8,000,000	10,000,000	10,000,000	15,000,000	Education	UCG	53,000,000
Construction of classrooms/latrines	Classrooms to be constructed/ Latrines in schools	276,058,000	276,058,000	400,000,000	400,000,000	400,000,000	Education and works	SFG/PRDP and LGMSD	1,752,116,000
Supply of furniture	Desks Tables	87,000,000	87,000,000	87,000,000	90,000,000	90,000,000	Works and education dept	SFG/PRDP	441,000,000
Total - Sub-Sector 1									
Sub-sector 2 UPE/USE grants and salaries									
Payment of UPE grants	UPE to be paid to the primary schools	703,282,000	703,282,000	703,282,000	703,282,000	703,282,000	Human resource department	Central govt	351,641,000
Payment of USE grant and staff salaries	USE paid to the benefiting schools	509,621,000	509,621,000	509,621,000	509,621,000	509,621,000	CAO/HR	Central govt	2,548,105,000
	Primary teachers' salaries	6,013,802,000	6,013,802,000	6,013,802,000	6,013,802,000	6,013,802,000	CAO/HR	Central govt	30,069,010,000
	Secondary teacher's salaries	1,005,383,000	1,005,383,000	1,005,383,000	1,005,383,000	1,005,383,000	CAO/HR	Central govt	5,026,915,000
Education management	Management of educational institutions	45,653,000	45,653,000	45,653,000	45,653,000	45,653,000	DEO	Central govt	228,265,000
Sports development services	Development of sports facilities and equipment	6,000,000	6,000,000	8,000,000	8,000,000	8,500,000	DEO	Central govt	36,500,000
Total - Sub-Sector 2									

Sector Total									
OVERALL TOTAL									

NATURAL RESOURCES ANNUALISED WORK PLAN: 2015/2016-2019/2020

Development Output	Planned Activities (Projects)	Budget in FY					Responsible Parties	Planned Budget		
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		Source of Fund	Amount. (Ug sh.000)	
Natural Resources Management.	Procurement of furniture and GPS for Land Office.	x	x	x	x	x	DLO,PD U	UCG	80,000	
	Purchase of Motorcycles and Computers for the newly recruited staffs.	x	x	x	x	x	CAO, DLO,	PRDP	120,000	
	Purchase of Motorcycles and Computers for Forest and Environment officers.	x	x	x	x	x	District	PRDP	50,000	
	In Land Travel and Quarterly consultation visits by staff in Ministry of Water and Environment	x	x	x	x	x	District	LGMSDP	50,000	
	Stationary and office maintenance	x	x	x	x	x			50,000	
Tree Planting and Afforestation.	Degazettement of Maracha LFR and gazettement of Erafia as forest	x	x	x	x	x	District	PRDP	60,000	
	Establishment of tree nursery beds in 8 sub	x	x	x	x	x	District	CG/UCG	120,000	

	counties.								
	Training of 1500 tree nursery operators and woodlot owners in all sub-counties (300 annually).	x	x	x	x	x	District	PRDP	25,000
	Establishment of 2 hectors of institutional or woodlots in all sub-county.	x	x	x	x	x	District	PRDP	80,000
	Re-vegetation of four (4) watershed areas. That is Enve, Oluffe, Oru and Ayi.	x	x	x	x	x	District	UCG	180,000
Training in forestry management (Fuel saving Technology, Watershed management.	Formulation and training of Watershed management committees	x	x	x	x	x	District	PRDP	60,000
	Dissemination of Energy mainstreaming guidelines to Lower Local Governments and private sector	x	x	x	x	x	District	PRDP/ME MD	120,000
	Capacity building of energy coordination committees at District and Lower Local Governments	x	x	x	x	x	District	MEMD/GIZ	25,000
	Sensitization of community (Women and Youth group leaders) on energy technology options	x	x	x	x	x	District	PRDP/ME MD/GIZ	80,000
	Construction of energy saving cooking stoves in Yivu S.S and Kijomoro S.S	x	x	x	x	x	District	PRDP/ME MD/GIZ	50,000
	Training of 270 local communities on energy saving technologies(30 annually)	x	x	x	x	x	District	MEMD/GIZ	60,000
	Installation of biogas latrine in Maracha S.S	x	x	x	x	x	District	MEMD/GIZ	180,000
	Forestry Regulation and Inspection	Boundary opening and Maintenance of 291 hectors of Local Forest Reserves.	x	x	x	x	x	District	UCG/LR
Community Training in Wetland management	Formulation of District Environment Action Plan	x	x	x	x	x	District	PRDP	100,000
	Awareness creation on wetland management	x	x	x	x	x	District	PRDP	25,000

River Bank and Wetland Restoration	Training and capacity building on Environmental compliance.	x	x	x	x	x	District	PRDP	25,000
	Community boundary demarcations for five (5) wetlands.	x	x	x	x	x	District	PRDP	25,000
	Restoration of Five (5) wetlands in the district	x	x	x	x	x	District	PRDP	25,000
Stakeholder Environmental Training and Sensitization	Sensitization of 900 communities on management of community forest (180 annually).	x	x	x	x	x	District	UCG/LR	25,000
PRDP-Stakeholder Environmental Training and Sensitization	Training of Local Environment Committees	x	x	x	x	x	District	PRDP	25,000
Monitoring and Evaluation of Environmental Compliance	Environmental compliance monitoring	x	x	x	x	x	District	PRDP	25,000
	Project screening and certifications	x	x	x	x	x	District	PRDP	25,000
Land management services (Surveying, Valuations, Titling and Lease management)	Survey and titling of District Lands	x	x	x	x	x	DLO, DSS	PRDP	100,000
	Capacity building training for DLB members and Area Land Committees	x	x	x	x	x	CAO, DLO	PRDP	50,000
	Community Educations on Land Rights	x	x	x	x	x	CAO, DLO	PRDP	25,000
	Settlement of Land Disputes within the District	x	x	x	x	x	SDLB, DLB	UCG	25,000
	Topographic Map for the District indicating the Boundaries of the Sub Counties produced and updated	x	x	x	x	x	DLO, DSS	PRDP	30,000
Infrastructure Planning	Undertaking of Physical Development Plans for all the upcoming Urban Centers in the District	x	x	x	x	x	DPP,DPP C	LGMSDP	100,000
	Meetings of the District Physical Planning	x	x	x	x	x	CAO,	UCG	10,000

	Committee in the District facilitated						DPP		
	Community sensitization on physical planning	x	x	x	x	x	DPP	UCG	50,000
	Guiding of Development in the trading Centers	x	x	x	x	x	DLO,DP P	UCG	20,000

Water sector Annualized work plan

Development output	Planned activities (projects)	Budget in FY					Responsible departments	Planned Budget	
		2015/16	16/17	17/18	18/19	19/20		Source	Amount
SECTOR: WATER									
SECTOR 1: Water Supply									
OUT PUT 1	Boreholes Constructed.	360,000	400,000	440,000	440,000	440,000	CAO, DWO	DWSCG	2,080,000
OUTPUT 2	Shallow wells Constructed.	100,000	110,000	120,000	130,000	140,000	CAO, DWO	DWSCG	600,000

OUTPUT 3	Springs Protected.	50,000	70,000	75,000	75,000	100,000	CAO, DWO	DWSCG	370,000
OUTPUT 4	Boreholes Rehabilitated.	60,000	75,000	75,000	75,000	75,000	CAO, DWO	DWSCG	360,000
OUTPUT 5	Springs Rehabilitated.	20,000	20,000	25,000	25,000	25,000	CAO, DWO	DWSCG	115,000
OUTPUT 6	Piped Water systems Constructed.	0	0	892,000	50,000	0	CAO, DWO	DWSCG	942,000
Total- Sub Sector 1		715,000	715,000	1,627,000	795,000	780,000		DWSCG	2,361,719

SUB SECTOR 2: SANITATION									
OUTPUT 1	VIP Latrine	21,000	23,000	25,000	25,000	25,000	CAO, DWO	DWSCG	5119,000
Total- Sub sector 2		12,000	23,000	25,000	25,000	25,000			119,000
OVERALL TOTAL		611,000	738,000	1,652,000	820,000	805,000			4,110,100

TARA SUBCOUNT PLAN

Development Outputs	Planned Activities (Projects)	Timeframe					Planned Budget	
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Source of Fund	Amount
Sub-Sector 1: Management & support services								
	Capacity building, training for parish Chiefs and other Sub County Technical staff	300,000	500,000	700,000	700,000	800,000	Local Revenue	3,000,000
	Construction of a bathing shelter and kitchen for Sub County Chief.	12,000,000					LGMSDP	12,000,000
	Construction of kitchen shed at Tara HCIII		15,000,000				LGMSDP	15,000,000
	Procurement of plastic chairs				1,000,000		Local Revenue	1,000,000
	Procurement of office tables			2,000,000			LGMSDP	2,000,000
	Purchase of a laptop for Sub County Chief			2,000,000			LGMSDP	2,000,000
	Sub Total	12,300,000	15,500,000	4,700,000	1,700,000	800,000		35,000,000
Sub-Sector 2: Education Sector								
	Supply of 3-Seater Desks to primary schools			7,500,000			LGMSDP	7,500,000
	Staff house construction at; Tara P/S		84,000,000				LGMSDP	84,000,000
	Construction of VIP latrines in Primary Schools		43,000,000	18,000,000	18,000,000	18,000,000	LGMSDP	97,000,000
	Sub Total	0	127,000,000	18,000,000	18,000,000	18,000,000		181,000,000
Sub Sector 3: Natural Resources and Environment								

	Sensitization meetings on environment	250,000	400,000	450,000	450,000	600,000	LGMSDP	2,150,000
	Tree planting at project sites.	230,000	430,000	300,000	257,000	502,000	LGMSDP	1,719,000
	Grass planting around water points	200,000	230,000	210,000	189,000	215,000	LGMSDP	1,044,000
	Environmental Impact Assessment	250,000	250,000	250,000	250,000	250,000	LGMSDP	1,250,000
	Sub Total	930,000	1,310,000	1,210,000	1,146,000	1,567,000		6,163,000
Sub Sector 6: Works and Technical Services								
	Opening of new Community Access Roads (CARs)			9,000,000	8,000,000	7,500,000	LGMSDP	24,500,000
	Installation of culverts on selected CARs and Feeder roads.			12,000,000	13,500,000	18,000,000	LGMSDP	43,500,000
	Upgrading of Ojapi P/S-Aliamu CAR and Olua C.o.U-Oliapi C.o.U CAR				55,000,000	30,000,000	LGMSDP	85,000,000
	Sub Total	0	0	21,000,000	76,500,000	55,500,000		153,000,000
Sub Sector 7: Water and Sanitation Sector								
	Protection of the springs not limited to the following; Odukudu(Abara), Itia (Agavua), Kindri (Oliapi), Atewa (Baria), Mundru (Pallida)	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	LGMSDP	30,000,000
	Rehabilitation of Non Functional Water Sources.		1,500,000		7,000,000	8,000,000	LGMSDP	15,000,000
	Sub Total	6,000,000	7,500,000	6,000,000	13,000,000	14,000,000		45,000,000

Sub Sector 8: Health								
	Fencing of Tara Health Centre III and Odupiri HC II		11,000,000				LGMSDP	11,000,000
	Construction of incinerators at Tara HC III and Odupiri HC II		14,000,000		15,000,000		LGMSDP	29,000,000
	Construction of placenta pits at Tara HC III and Odupiri HC II		11,400,000	12,500,000			LGMSDP	23,900,000
	Construction of 6-stance VIP latrine at Odupiri Health Centre II		13,400,000		14,100,000		LGMSDP	27,500,000
	Construction of staff house & Latrine at Odupiri HC II		86,000,000	14,000,000			LGMSDP	100,000,000
	Rural Household data collection and update	5,500,000		4,400,000	2,000,000	3,000,000	LGMSDP	14,900,000
	Construction of OPD in Abara, Ombavu Parish.				89,000,000		LGMSDP	89,000,000
	Community Outreaches on Health	2,300,000	2,500,000	2,100,000	2,700,000	3,000,000	LGMSDP	12,600,000
	Sub Total	7,800,000	138,300,000	33,000,000	122,800,000	6,000,000		307,900,000
Sub Sector 9: Production and Marketing								
	Establishment of a cattle crush for animals			7,500,000		7,500,000	LGMSDP	15,000,000
	Vaccination of domesticated animals and birds	2,300,000	2,240,000	3,000,000	2,900,000	3,100,000	LGMSDP	13,540,000
	Training of farmers on modern technologies	700,000	750,000	800,000	800,000	800,000	LGMSDP	3,850,000
	Supply of improved seeds and seedlings to farmers for quality production	24,000,000	25,000,000	28,000,000	32,000,000	35,000,000	LGMSDP	144,000,000

	Supply of chicks (layers, kuroilers & broliers) and starter feeds to farmers			8,000,000	10,000,000	12,000,000	LGMSDP	30,000,000
	Supply of water pumps for farmers.		9,000,000	4,500,000	4,500,000	4,500,000	LGMSDP	22,500,000
	Supply of goats, sheep, pigs, bee hives and poultry to farmers.				60,000,000	76,000,000	LGMSDP	136,000,000
	Field exchange visits to progressive farmers		800,000			1,200,000	Local Revenue	2,000,000
	Radio talk shows			1,500,000	1,500,000		Local Revenue	3,000,000
	Sub Total	27,000,000	37,790,000	53,300,000	111,700,000	140,100,000		369,890,000
								1,099,453,000

KIJOMORO SUB COUNTY LOCAL GOVERNMENT

S/No	Project Description	Sector	Indicative Budget (.000 USH)					Total (USH.000)	Source of Fund
			2015/16	2016/17	2017/18	2018/19	2019/20		
1.	Procurement of hand-washing water tank	Management	100.					100.	Discretionary Recurrent Grant (DRG)
2.	Procurement of printer/scanner/ Photocopier		650.					650.	Peace, Recovery and Development Programme (PRDP)
3.	Construction of 4-stance latrine at the Sub County						18,000.	18,000.	PRDP

	headquarters								
4.	Procurement of wooden office tables			500.	1,500.			2,000.	DRG
5.	Procurement of office chairs (4)			400.	400.			800.	DRG
6.	Procurement of 4 ordinary wooden tables			1,000.				1,000.	PRDP
7.	Procurement of laptop			1,200.				1,200.	DRG
8.	Procurement of dustbins (2)		100.					100.	DRG
9.	Procurement of plastic chairs (55)				1,210.			1,210.	DRG
10.	Installation of electricity in offices	Management		3,840.				3,840.	DRG
11.	Acquisition of land title			3,000.				3,000.	DRG

FIVE YEAR INVESTMENT PLAN

Kijomoro s/c continued

S/No	Project Description	Sector	Indicative Budget (.000 USH)					Total (USH.000)	Source of Fund
			2015/16	2016/17	2017/18	2018/19	2019/20		
12.	Procurement of notice board			200.				200.	PRDP
13.	Procurement of window curtains			200.				200.	DRG
14.	Procurement of flip chart stand		250.					250.	PRDP
15.	Procurement of YBR motorcycle			9,510.				9,510.	PRDP
16.	Procurement of 2 solar			2,500.				2,500.	PRD

	batteries, 1 solar panel and 1 inverter								
17.	Capacity building for staff			2,700.	2,700.	2,700.	2,700.	10,800.	PRDP
	Sub Total 1		1,100.	25,050.	5,810.	2,700.	20,700.	55,360.	
18.	Acquisition of law books	Council and Committees		1,000.				1,000.	DRG
19.	Training of Local Council III officials on their roles and responsibilities			2,000.				2,000.	PRDP
20.	Training Area Land Committee members on their roles and responsibilities			450.				450.	PRDP
21.	Training Sub County Physical Committee members on their roles and responsibilities			500.				500.	PRDP
	Sub Total 2		0	2,950.	0	0	0	2,950.	
22.	Construction of incinerator	Health		7,000.				7,000.	PRDP
23.	Renovation of incinerator		1,000.					1,000.	PRDP

Kijomoro s/c

S/No	Project Description	Sector	Indicative Budget (.000 USH)					Total (USH.000)	Source of Fund
			2015/16	2016/17	2017/18	2018/19	2019/20		
24.	Construction of two 4-stance lined-pit latrine			18,000.	18,000.			36,000.	PRDP
25.	Procurement of 2 megaphones			700.				700.	PRDP
	Sub Total 3		1,000.	25,700.	18,000.	0	0	44,700.	
26.	Roofing of staff houses at primary schools	Education and Sports			2,000.	2,000.	4,000	8,000.	DRG
27.	Procurement of sports uniforms		700.		1,140.			1,740.	DRG
28.	Procurement of trophies			180.					Local Revenue
29.	Construction of 4-stance lined pit latrine at primary schools			18,000.	18,000.	54,000.		18,000.	PRDP
30.	Construction of 3-classroom blocks in primary schools				56,124.			56,124.	PRDP
	Sub Total 4		700.	18,180.	77,264.	57,000.	4,000.	75,040.	
31.	Acquisition of land for the production wells for Okokoro Rural Growth Water Project	Technical Services		8,000.				8,000.	PRDP
32.	Installation of culverts		14,857.	31,054.	18,000.	55,000.	67,300.	14,857.	PRDP
33.	Opening of community access roads		5,000.	5,200.	5,000.	13,824.		7,700.	PRDP
34.	Routine maintenance of community access roads		6,000.	6,000.	6,000.	6,000.	5,500.	29,500.	URF
35.	Supervision and Monitoring of roads		1,245.	1,245.	1,245.	1,245.	1,245.	6,225.	URF
36.	Procurement of road maintenance tools						500.	500.	URF

37.	Drilling of borehole						15,000.	15,000.	PRDP
38.	Drilling of shallow well						24,000.	24,000.	PRDP

S/No	Project Description	Sector	Indicative Budget (.000 USH)					Total (USH.000)	Source of Fund
			2015/16	2016/17	2017/18	2018/19	2019/20		
39.	Protection of spring			6,000.				6,000.	PRDP
40.	Rehabilitation of spring.			6,000.	6,000.			12,000.	PRDP
	Sub Total 5		27,102.	63,499.	30,245.	76,069.	101,545.	298,460.	
41.	Procurement of tree-seedlings for primary schools	Environment and Natural Resources	500.	500.	500.	500.	500.	2,500.	DRG
42.	Design and planning of Sub County headquarters land		500.					500.	PRDP
43.	Environmental Management sensitization		200.	200.	200.	200.	200.	1,000.	DRG
	Sub Total 7		1,200.	700.	700.	700.	700.	4,000.	
44.	Sponsorship of vulnerable people for skills training (2)	Community Based Services	300.	300.	300.	300.	300.	1,500.	DRG
45.	Procurement of portable black boards (6)			300.				300.	DRG
46.	Promoting cultural village		100.	100.	100.	100.	100.	500.	DRG
47.	Gender Sensitisation/ Training		200.	200.	200.	200.	200.	1,000.	DRG
48.	Training of Functional Adult Literacy Instructors			1,000.				1,000.	DRG
49.	Provision of instructional materials to Functional Adult Literacy Centres				1,000.			1,000.	DRG
50.	Training the youth, women, PWD, PHA, elder in income generating activities				2,000.	2,000.	2,000.		

	Sub Total 8		600.	1,900.	2,600.	2,600.	2,600.	11,300.	
	Grand Total		31,702.	137,979.	133,619.	137,069.	139,545.	579,914.	

		Kijomoro s/c							
		Implementation Time Frame							
S/No	Project Name		2015/16	2016/17	2017/18	2018/19	2019/20	Total	Expected Outcome
		Sector: Community Based Services							
		Sub Sector:							
91.	Sponsorship of vulnerable people for skills training (2)		300.	300.	300.	300.	300.	1,500.	LGDRG
92.	Procurement of portable black boards (6)			300.				300.	LGDRG
93.	Promoting cultural village		100.	100.	100.	100.	100.	500.	LGDRG
94.	Gender Sensitisation/ Training		200.	200.	200.	200.	200.	1,000.	LGDRG
95.	Training of Functional Adult Literacy Instructors			1,000.				1,000.	LGDRG

96.	Provision of instructional materials to Functional Adult Literacy Centres				1,000.			1,000.	LGDRG
	Sub Total 8		600.	1,900.	1,600.	600.	600.		
	Grand Total		29,957.	147,634.	149,750.	138,750.	146,100.		

MARACHA TOWN COUNCIL

FIVE YEAR DEVELOPMENT PLAN FY 2015/16-2019/2020

SUMMARY OF SECTORAL PROGRAMS/PROJECTS

Project Name	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU Budget	LG Budget	Dev t partners off Budget	Unfunded	Total
Sector: Management and Support Services										
Sub-Sector: Administration										
Office Block Construction		70,000,000	60,000,000	60,000,000	60,000,000				250,000,000	250,000,000
Filing Cabinets	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000		9,500,000			9,500,000
Office Furniture	1,000,000	2,000,000	2,500,000	3,000,000	3,500,000	12,000,000				12,000,000
Computers			5,000,000		5,500,000		10,500,000			10,500,000
Office Fencing					100,000,000				100,000,000	100,000,000
Motorcycle			10,000,000	12,000,000		22,000,000			22,000,000	22,000,000
Staff Recruitment		10,000,000	12,000,000	15,000,000	20,000,000	57,000,000				57,000,000
Photocopier			5,000,000							5,000,000

Lawn Mower		5,000,000				5,000,000				5,000,000
Sector: Finance and Planning										
Sub-Sector: Finance										
Money Safe	2,900,000						2,900,000			2,900,000
Filing Cabinets		2,000,000					2,000,000			2,000,000
Money Detector		30,000					30,000			30,000
Padlocks	250,000	250,000	250,000	250,000	250,000		1,000,000			1,000,000
Sector :Statutory Bodies										
Sub-Sector: Clerk to Council										
Regalia	1,000,000	1,500,000	1,500,000			4,000,000				4,000,000
Motorcycle			15,000,000			15,000,000				15,000,000
Filing Cabinet		2,000,000				2,000,000				2,000,000
Computer				3,000,000		3,000,000				3,000,000
Law Books		400,000					400,000			400,000
Sector: Production and Marketing										
Sub-Sector: Production										
Rice Huller				20,000,000					20,000,000	20,000,000
Doors/Windows for Block C Lock Up	8,000,000	8,000,000				8,000,000				16,000,000
Drainage in the Market		7,500,000	7,500,000			15,000,000				15,000,000
Heifers/Bulls	37,000,000	40,000,000	45,000,000	50,000,000		152,000,000				152,000,000
	0					0				0
Agricultural Inputs	70,000,000	100,000,000	120,000,000	150,000,000		440,000,000				440,000,000
	0	0	0			0				0
Agro-Chemicals/Veterinary Drugs		10,000,000	15,000,000	20,000,000	25,000,000	70,000,000				70,000,000
					0					

Fencing of Livestock Market				15,000,000					15,000,000	15,000,000
Sector : Public Health										
Sub-Sector: Primary Health Care										
Water Testing Kit				35,000,000					35,000,000	35,000,000
Public Toilets		15,000,000		15,000,000	15,000,000				45,000,000	45,000,000
Fencing-Abattoir				20,000,000					20,000,000	20,000,000
Fencing-Dumping site					30,000,000				30,000,000	30,000,000
Refuse collection site		5,000,000				5,000,000				5,000,000
Cemetery				5,000,000						5,000,000
Sewerage Lagoon					25,000,000				5,000,000	25,000,000
Refuse Bins	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000		3,000,000			10,000,000
Motorcycle		8,000,000					8,000,000			8,000,000
Lap Top Computer			3,500,000				3,500,000			3,500,000
Camera		500,000					500,000			500,000
Sector: Education and Sports										
Sub-Sector: Primary Education										
Desks/Office Furniture	3,000,000	3,500,000	4,000,000	4,500,000	5,000,000	15,500,000				15,500,000
Window Glasses	2,000,000						2,000,000			2,000,000
Roofing Materials		2,500,000	3,000,000	3,500,000	4,000,000		13,000,000			13,000,000
Study Tour		15,000,000				15,000,000				15,000,000
Fencing of Schools				20,000,000	20,000,000				40,000,000	40,000,000

School Band	5,000,000					5,000,000				5,000,000
Sector : Technical Services and Works										
Sub-Sector: Roads										
Culvert installation	31,484,000	35,000,000	40,000,000	45,000,000	50,000,000	201,484,000				201,484,000
		0			0	0				0
Drainage Construction		40,000,000	45,000,000	50,000,000	55,000,000	190,000,000				190,000,000
		0			0	0				0
Routine Road maintenance	12,500,000	25,000,000	27,500,000	30,000,000	32,500,000	127,500,000				127,500,000
		0			0	0				0
Routine Mechanised	25,000,000	30,000,000	35,000,000	40,000,000	45,000,000	175,000,000				175,000,000
		0			0	0				0
Road Tarmacking				600,000,000	800,000,000	1,400,000,000				1,400,000,000
Road Opening	3,000,000	3,000,000	4,000,000	5,000,000	6,000,000	21,000,000				21,000,000
Motorcycle			15,000,000			15,000,000				15,000,000
Printer		600,000					600,000			600,000
Sector: Technical Services and Works										
Sub-Sector: Water										
Piped Water Extension		8,000,000	8,000,000	8,000,000	8,000,000	32,000,000				32,000,000
Water Stand pipes		3,000,000	3,000,000	3,000,000	3,000,000	12,000,000				12,000,000
Water Kiosks			7,000,000	10,000,000	12,000,000	29,000,000				29,000,000
					0					
Relocation of Pipes			8,000,000	10,000,000	12,000,000	30,000,000				30,000,000
					0					
Fencing –Water Tank					10,000,000	10,000,000				10,000,000
					0					

Expansion of Water Reservoir				150,000,000		150,000,000				150,000,000
Computer		3,000,000					3,000,000			3,000,000
Sector : Lands and Natural Resources										
Sub-Sector: Environment										
Wet land conservation		500,000	700,000	900,000	1,000,000		3,100,000			3,100,000
Tree planting	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		10,000,000			10,000,000
Beatification of the Town		500,000	700,000	900,000	1,000,000		3,100,000			3,100,000
Environmental Impact Assessment	800,000	1,000,000	1,200,000	1,400,000	1,600,000		6,000,000			6,000,000
Sector: Lands and Natural Resources										
Sub-Sector: Lands and Physical Planning										
Survey of Council land	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000		15,000,000			15,000,000
Roads/street naming/addressing/management	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000		7,200,000			7,200,000
Titling of Council land		2,000,000	2,500,000	3,000,000	3,500,000		11,000,000			11,000,000
Update/extension of town council lay out	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000		11,000,000			11,000,000
Preparation of Local area plans		1,500,000	2,000,000	2,500,000	3,000,000		9,000,000			9,000,000
Plot demarcation	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000		10,000,000			10,000,000
GPS			2,000,000				2,000,000			2,000,000
Sector : Gender and Community Based Services										
Sub-Sector: Community Services										

Community/ Resource Centre			50,000,000	35,000,000	35,000,000				120,000,000	120,000,000
Tailoring School				10,000,000	5,000,000	15,000,000				15,000,000
Library					10,000,000	10,000,000				10,000,000
Motorcycle			10,000,000			10,000,000				10,000,000
Projects for vulnerable Groups	13,600,000	35,000,000	40,000,000	45,000,000	50,000,000	183,600,000				183,600,000
Camera					500,000		500,000			500,000
Filing Cabinets			1,000,000				1,000,000			1,000,000
Sector: Internal Audit										
Sub-Sector: Internal Audit										
Laptop Computer	2,500,000					2,500,000				2,500,000
Motorcycle				10,000,000		10,000,000				10,000,000
Filing Cabinet				1,000,000			1,000,000			1,000,000

NYADRI SUB COUNTY LOCAL GOVERNMENT FIVE YEAR DEVELOPMENT PLAN FOR FY 2015/2016 – 2019/2020

Project Name	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU Budget	LG Budget	Dev't partners off Budget	Unfunded	Total	
SECTOR: MANAGEMENT AND SUPPORT SERVICES											
S/ No	Sub-Sector: Management										
1.	Recruitment of technical staffs (1 CDA, 1 Parish Chief, 1 Clerical Officer, 1 Cleaner)		5,000,000	6,000,000			11,000,000	6,000,000		17,000,000	17,000,000
2.	Establishment of a Police Post at Nyadri Sub County HQ and Agyi Trading Centre	6,000,000	6,000,000				12,000,000			12,000,000	12,000,000
3.	Training Sub County Chief at Masters Degree level		8,000,000			8,000,000	16,000,000			16,000,000	16,000,000
4.	Training Parish Chiefs (Certificate in Public Administration)	600,000	600,000	600,000			1,800,000			1,800,000	1,800,000
5.	Construction of Parish Administration offices in Pabura, Baria and Robu parishes	20,000,000	20,000,000	20,000,000			60,000,000			60,000,000	60,000,000
6.	Procurement of items using 5% retooling component of LGMSDP fund and local revenue: Desktop computer, 3 Self inked stamps, 6 wall	5,000,000	5,000,000	5,000,000	5,000,000		20,000,000			20,000,000	20,000,000

	clocks, Laptop computer, Flip chart stand, Photocopier, National Flag, Wiring of office block and staff residencies,										
7.	Extension of power to staff residencies	4,000,000	1,000,000				1,000,000	4,000,000		5,000,000	5,000,000
8.	Procurement of Yamaha AG motorcycles for the office of the Sub County Chief	15,000,000					15,000,000			15,000,000	15,000,000
9.	Procurement of 250 plastic chairs for the Sub County	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000			5,500,000	5,500,000
10.	Procurement of Mowing Machine		4,000,000				4,000,000			4,000,000	4,000,000
11.	Procurement of three Solar Batteries each 200AH	2,100,000				2,100,000	4,200,000			4,200,000	4,200,000
12.	Purchase/procurement of Law Books (e.g. LGA, Constitution, Public Health Act etc)	400,000		400,000		400,000	1,200,000			1,200,000	1,200,000
13.	Procurement of a desk top calculator for the office of the Senior Accounts Assistant			50,000			50,000			50,000	50,000
SECTOR: FINANCE, PLANNING AND ADMINISTRATION (NYADRI SUB COUNTY)											
S/No	Sub sector: Finance										
1.	Procurement of Laptop computer		3,000,000				3,000,000			3,000,000	3,000,000
2.	Procurement of an Executive Chair for the	700,000					700,000			700,000	700,000

	office of the Senior Accounts Assistant										
3.	Procurement of a Desk for the office of the Senior Accounts Assistant	500,000					500,000			500,000	500,000
4.	Procurement of a desk top calculator for the office of the Senior Accounts Assistant			50,000			50,000			50,000	50,000
5.	Procurement of one Bookshelf for the office of the Senior Accounts Assistant		500,000				500,000			500,000	500,000
6.	Procurement of filling cabinets		1,500,000		1,500,000		3,000,000			3,000,000	3,000,000
7.	Procurement of land for Extension of Sub County Headquarters land				10,000,000	10,000,000	20,000,000			20,000,000	20,000,000

SECTOR: EDUCATION AND SPORTS (NYADRI SUB COUNTY)

S/No	Sub Sector: Primary Education										
1.	Construction of four classroom blocks at Midria, Maracha, Koyi, Baria and Nyoro primary schools	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	550,000,000			550,000,000	550,000,000
2.	Construction of five lined four stance V.I.P latrines at Midria, Maracha, Koyi, Baria and Nyoro primary schools	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	125,000,000			125,000,000	125,000,000
3.	Construction of staff	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	190,000,000			190,000,000	190,000,000

	houses in Midria, Maracha, Koyi, Baria and Nyoro primary schools	0	0	0		0	00				0
4.	Renovation of four classroom blocks at Midria, Maracha, Koyi, and Nyoro primary schools	90,000,000	90,000,000	90,000,000	90,000,000		360,000,000			360,000,000	360,000,000
5.	Supply of 60 desks to Midria, Maracha, Koyi, Baria and Nyoro primary schools		4,000,000	4,000,000	4,000,000	4,000,000	16,000,000			16,000,000	16,000,000
S/No	Sub Sector: Universal Secondary Education										
1.	Construction of four classroom blocks at Maracha SS				110,000,000		110,000,000			110,000,000	110,000,000
2.	Construction of staff houses at Maracha SS				50,000,000	50,000,000	100,000,000			100,000,000	100,000,000
3.	Construction of five stance V.I.P latrine at Maracha SS					25,000,000	25,000,000			25,000,000	25,000,000
SECTOR: HEALTH AND SANITATION (NYADRI SUB COUNTY)											
S/No	Sub Sector: Health										
1.	Construction of an incinerator at Nyadri Health Unit	3,540,000					3,540,000			3,540,000	3,540,000
2.	Renovation of four staff houses at Nyadri Health Unit		25,000,000	25,000,000	25,000,000	25,000,000				100,000,000	100,000,000
3.	Construction of two staff houses at Nyadri Health Unit			40,000,000	40,000,000		80,000,000			80,000,000	80,000,000

4.	Construction of a kitchen at Nyadri Health Unit		40,000.00 0				40,000.00 0			40,000.00 0	40,000.000
5.	Perimeter fencing of Nyadri Health Unit			25,000,000			20,000,0 00	5,000,00 0		25,000,0 00	25,000,0 0
6.	Construction of Public Toilets in Agyi, Nyoro and Lurua TC			15,000,000	20,000,0 00	20,000,0 00	45,000,0 00			45,000,0 00	45,000,0 0
7.	Installation of Solar energy at Nyadri HC III		8,000,00 0				8,000,00 0			8,000,00 0	8,000,000
8.	Extension of power from the main grid to Nyadri HC III	18,000,00 0					18,000,0 00			18,000,0 00	18,000,0 0
9.	Procurement of one Laptop computer for the HC III				3,000,00 0		3,000,00 0			3,000,00 0	3,000,000
S/No	Sub Sector: Sanitation										
1.	Training of Sub County stakeholders (women, youths, PWD, PHA etc) on HIV/AIDS	500,000	500,000	500,000	500,000	500,000	2,500,000			2,500,000	2,500,000
2.	Carrying out routine immunization	500,000	500,000	500,000	500,000	500,000	2,500,000			2,500,000	2,500,000
3.	Screening of stakeholders for hepatitis B	500,000	500,000	500,000	500,000	500,000	2,500,000			2,500,000	2,500,000
4.	De- worming of children	500,000	500,000	500,000	500,000	500,000	2,500,000			2,500,000	2,500,000
5.	Carrying out sanitation inspection in all villages	500,000	500,000	500,000	500,000	500,000	2,500,000			2,500,000	2,500,000
6.	Carrying out voluntary counseling and testing for HIV/AIDS	500,000	500,000	500,000	500,000	500,000	2,500,000			2,500,000	2,500,000
7.	Re-orientation training for VHTs	500,000	500,000	500,000	500,000	500,000	2,500,000			2,500,000	2,500,000

8.	Inspection of sanitation status of all institutions	500,000	500,000	500,000	500,000	500,000	2,500,000			2,500,000	2,500,000
9.	Sensitization of communities on diseases and sanitation	500,000	500,000	500,000	500,000	500,000	2,500,000			2,500,000	2,500,000

SECTOR: PRODUCTION AND MARKETING (NYADRI SUB COUNTY)

S/No	Sub Sector:										
1.	Construction of perimeter fencing at Chakucakua, Agyi and Lurua markets			8,500,000	8,500,000	8,500,000	25,500,000			25,500,000	25,500,000
2.	Acquisition of land for the livestock market			7,500,000	7,500,000			15,000,000		15,000,000	15,000,000
3.	Supply of animal traction ploughs to farmers in all the three parishes	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000			12,500,000	12,500,000
4.	Construction of produce store in all the three parishes			10,000,000	10,000,000	10,000,000	30,000,000			30,000,000	30,000,000
5.	Construction of valley dam at the livestock market					15,000,000	15,000,000			15,000,000	15,000,000
6.	Supply of modern Bee hives to farmers in all the three parishes	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000			25,000,000	25,000,000

7.	Establishment of Fish Ponds in the three parishes	5,000,00 0	5,000,00 0	5,000,00 0			15,000,00 0			15,000,00 0	15,000,000
8.	Supply of 54 cattle to farmers	27,000,00 0	27,000,00 0				54,000,00 0			54,000,00 0	54,000,000
9.	Supply of agricultural inputs to farmers (cassava, oranges, g/nuts, coffee, grafted mangoes, rice, oranges)	20,000,00 0	20,000,00 0	20,000,00 0	20,000,00 0	20,000,000	100,000,0 00			100,000,0 00	100,000,00 0
10.	Supply of agro-chemicals and Vet drugs to farmers	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,00 0			15,000,00 0	15,000,000
11.	Supply of tridal pumps to farmers in the three parishes	3,000,000	3,000,000	3,000,000			15,000,00 0			15,000,00 0	15,000,000
12.	Establishment of three demonstration sites for mushroom farmers in all the three parishes	1,000,000	1,000,000	1,000,000			3,000,0 00			3,000,0 00	3,000,00 0
13.	Establishment of three hatcheries for poultry farmers in all the three parishes	1,000,000	1,000,000	1,000,000			3,000,0 00			3,000,0 00	3,000,00 0
14.	Construction of three slaughter slabs in all the three parishes	3,000,000	3,000,000	3,000,000			15,000,00 0			15,000,00 0	15,000,000

15.	Installation of the Rice Hauler		6,000,000				6,000,000			6,000,000	6,000,000
SECTOR: GENDER AND COMMUNITY SERVICES(NYADRI SUB COUNTY)											
S/No	Sub sector: Community services										
1.	Construction of functional adult literacy centres at Agyi, Okudralu and Baria CU	30,000,000	30,000,000	30,000,000			90,000,000			90,000,000	90,000,000
SECTOR: TECHNICAL WORKS AND SERVICES (NYADRI SUB COUNTY)											
S/No	Sub Sector: Water										
1.	Construction of motorized BoreHole at Agyi trading Centre	30,000,000					30,000,000				
2.	Drilling of Bore Holes at the following places: • (Lower) Padaa village, Robu Parish	20,000,000	20,000,000	20,000,000	20,000,000		80,000,000			80,000,000	80,000,000
	• Oleko A village Pabura parish		✓								
	• Yagule village, Pabura parish			✓							
3.	Renovation of Bore Holes at the following places: Ejigoa in Lamila village, Pabura parish	15,000,000					80,000,000			80,000,000	80,000,000

4.	Drilling of Shallow Well in Anguruko village, Robu parish		18,000,000				18,000,000			18,000,000	18,000,000
5.	Rehabilitation of Shallow Well in Ombia village in Robu parish	13,000,000					13,000,000			13,000,000	13,000,000
6.	Protection of the following springs: • Otodria spring in Anyavu village, Robu parish		5,000,000				5,000,000			5,000,000	5,000,000
	• Rodro spring protection in Nyoro village, Robu parish			5,000,000			5,000,000			5,000,000	5,000,000
	• Werewere spring in Nyaro-Loinya village, pabura parish		5,000,000				5,000,000			5,000,000	5,000,000
7.	Rehabilitation of the following springs: • Beremu spring in Kijomoro village, Pabura parish	4,000,000					16,000,000			16,000,000	16,000,000
	• Andru spring in Pajama village, Pabura parish	4,000,000									
	• Oribani spring in Anguruko village, Robu parish		4,000,000								
	• Agonduayi spring protection in Pajama			4,000,000							

	village, pabura parish										
8.	Supply of Rain water harvest tank to Maracha Domestic Science Institute				7,000,000		7,000,000			7,000,000	7,000,000
9.	Installation of two rain harvesting tanks at sub county staff quarters			1,000,000	1,000,000	1,000,000	3,000,000			3,000,000	3,000,000
10.	Connecting piped water to the Sub County Staff quarters	100,000	100,000	100,000			300,000			300,000	300,000
S/No	(NYADRI SUB COUNTY)										
	Sub Sector: Road works										
	Maintenance of Community Access roads:										
1.	From Diki via Andru stream to Maracha Town Council border	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000
2.	From Koyi PS via Ombatini chapel to Milio	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000
3.	From Koyi PS to Midria PS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000
4.	From Rinyi to Agyi trading centre	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000
5.	From Buniababa to Agyi trading centre	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000
6.	From Eyofea via Buruce to Baria PS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000
7.	From Baria PS via O'baa to Midria PS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000
8.	From Moiga via Govu to Bura	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000
9.	From Koyi via Bura to Lii	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000

	Border										
10.	From Nyoro PS to Yofea	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000
11.	From Nyoro Trading Centre via Sub County HQ to Ritrio	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000
12.	From Ayiforo via Ritrio to Miridri CU	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000
13.	From Sub County HQ via Mica CU to Babaa	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000
14.	From Baria PS via Ombavu to Midria PS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000
15.	From Yofea via Buruce to Baria PS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000
16.	From Maracha SS via river Obaa to Ombere TC	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			5,000,000	5,000,000
S/No	Culverts Installation										
1.	Re-installation of culverts at Rinyi B on Aluze stream in Anzevu village, Robu parish	6,000,000					6,000,000			6,000,000	6,000,000
2.	Renovation of culverts installation at Rinyi C in Alivu A village, Robu parish		6,000,000				6,000,000			6,000,000	6,000,000
3.	Renovation of culverts installed on Ambidrozu stream in Alivu B village, Robu parish.			6,000,000			6,000,000			6,000,000	6,000,000
S/No	Bridges construction										
1.	Construction of bridge on lower Okaa stream					25,000,000				25,000,000	25,000,000

2.	Construction of bridge on river Oluffe in Bura village on Koyi-Bura-Lii Border community access road				25,000,000		25,000,000			25,000,000	25,000,000
3.	Construction of bridge on river Oluffe on Moiga-Govu-Bura community access road			25,000,000			25,000,000			25,000,000	25,000,000
SECTOR: ENVIRONMENT AND NATURAL RESOURCES (NYADRI SUB COUNTY)											
S/No	Sub Sector: Environment										
1.	Supply of environment friendly tree seedlings to farmers and institutions	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000			15,000,000	15,000,000
2.	Grass planting on sub county HQ compound	500,000		500,000		500,000	1,500,000			1,500,000	1,500,000
3.	Fencing of the Sub County Headquarters	7,000,000					7,000,000			7,000,000	7,000,000
4.	Fencing of the Sub County staff Quarters	18,000,000					18,000,000			18,000,000	18,000,000

OLEBA SUB-COUNTY LOCAL GOVERNMENT 5 YEAR DEVELOPMENT PLAN 2015/16-2019/20 FY

S/NO.	PROJECT DESCRIPTION	SECTOR	INDICATIVE BUDGET IN “000” UGANDAN SHILLINGS.						
			2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL BUDGET	SOURCE OF FUNDS.
1	Completion of spring protection at Liko village, Buramali parish.	Technical services and works	455	-	-	-	-	455	LGMSDP
2	Maintanace of 30.2 km Community Access Roads across the six parishes.	Technical services and works	11,000	-	-	-	-	11,000	URF

3	Opening Community Access Roads ; 1. 4.5KM from Kigo via Alia TC to Anyabia primary school paranga parish.	Technical services and works			20,000			20,000	PRDP
	2. 4km from Oleba TC Via BAT Centre to Paranga primary school.				18,000			18,000	PRDP
	3. 5km from Oleba TC Via Nyarakua primary to Yoyo Bridge				22,000			22,000	PRDP
4	Rehabilitation of	Technical	-	-	-	-	100,000	100,000	PRDP

	Community Access Roads and Culvert Bridges constructed under DAR 2 Program.	services and works							
5	Completion of 3 stance VIP Latrine at Oleba sub county H/Qtrs	Administration and Management	1,132	-	-	-	-	1,132	LGMSDP
6	Electrical installation of sub-county Buildings	Administration and Management	13,000	-	-	-	-	13,000	LGMSDP
7	Procurement of Mowing Machine for Oleba sub- county H/Qtrs	Administration and Management	-	5,000	-	-	-	5,000	PRDP
8	Completion of Renovation works on the Administrative office Block at Oleba s/c H/Qtrs.’	Administration and Management	-	13,340	-	-	-	13,340	PRDP
9	Procurement of 50 plastic chairs for the sub-county council out of Retooling	Administration and Management	-	1,500	-	-	-	1,500	PRDP

10	20% Capacity Building for sub county staff (Career Development)	Administration and Management	-	2,864.715	-	-	-	2,864.715	PRDP
11	80% Capacity Building of the councilors, school management committees, STPC	Administration and Management	-	9,458.561	-	-	-	9,458.561	PRDP
12	Procurement of Yamaha YBR 125CC Motor cycle.	Administration and Management	-	10,000	-	-	-	10,000	PRDP
13	Completion of Sub-county chief's Residential house	Administration and Management	-	-	50,000	-	-	50,000	PRDP
14	Monitoring and Evaluation, investment service cost and Retooling 5%	Administration and Management	-	5,661.788	-	-	-	5,661.788	PRDP
15	Renovation of Maternity Ward at Oleba HCIII	Health.	-	14,000	-	-	-	14,000	PRDP
16	Construction of	Health.	-	6,000	-	-	-	6,000	PRDP

	Incinerator at Ajikoro HCII Aligo village, Paranga parish.								
17	Construction of staff house at Azipi Primary school Olupi village, Robu parish.	Education and sports	-	40,000	-	-	-	40,000	PRDP
18	Construction of a 5 stance lined VIP latrine at Nyarakua primary school, Robu Parish	Education and sports	-	17,597	-	-	-	17,597	PRDP
19	Procurement of 50 “3” seater Desks to Oniba primary school, odru village, worogbo parish.	Education and sports	-	16,130	-	-	-	16,130	PRDP
20	Construction of 4 classroom Block with office space at Oniba primary school in odru village, worogbo parish	Education and sports	-	-	80,000	-	-	80,000	PRDP
21	Construction of 4	Education and	-	-	-	80,000	-	80,000	PRDP

	classroom Block with office space at Paranga primary school in Nigo village, Paranga parish.	sports							
22	Construction of 5 stance VIP Latrine at Oniba primary school odru village, worogbo parish.	Education and sports	-	-	20,000	-	-	20,000	PRDP
23	Construction of 5 stance VIP Latrine at Paranga primary school Nigo village, Paranga parish.	Education and sports	-	-	-	20,000	-	20,000	PRDP
24	Drilling of Bore-hole at Nigo-Koro village, paranga parish.	Water and Sanitation	-	-	-	25,000	-	25,000	PRDP
25	Drilling of shallow well at; (i)Zengulu village, worogbo parish.	Water and Sanitation	-	-	-	-	15,000	15,000	PRDP
	(ii) Padruku I village Paranga parish.	Water and Sanitation	-	-	-	-	15,000	15,000	PRDP

26	Training of youth in Income Generating Activities(IGA)(80% of capacity building component)	Gender and Community services	-	500	500	500	500	2,000	PRDP
27	Training of sub-county stakeholders on Environment and Gender issues	Gender and Community services	-	1,000	1,000	1,000	1,000	4,000	PRDP
	Awareness campaign on girl child education	Gender and Community services	-	400	400	400	400	1,600	LOCAL REVENUE
28	Coordinating issues of Child care, child abuse, Rape, Defilement and Gender Based Violence.	Gender and Community services	-	200	200	200	200	800	LOCAL REVENUE
29	Mobilization, sensitization and follow-up of FAL groups and any other Government program in the sub-	Gender and Community services	-	200	200	200	200	800	LOCAL REVENUE

	county.								
30	Training of FAL instructors and strengthening FAL centers	Gender and Community services	-	500		500		1,000	PRDP

OLUVU S/C

S/NO	PROJECT DISCRIPTION	SECTOR	INDICATIVE BUDGET IN “000” UGANDAN SHILLINGS.						
			2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL BUDGET	SOURCE OF FUND
1		MANAGEMENT AND SUPPORT SERVICES							
	PROCUREMENT OF TWO MOTORCYCLE FOR SUB COUNTY CHIEF				12,000			12,000	PRDP
	PROCUREMENT OF 200 PLASTIC CHAIRS		1,045	1,045	1,045	1,045	1,045	6,736	LGMSDP

	PLANNING		350	367				717	LGMSDP
	PROCUREMENT OF LAW BOOKS		100	400	400			900	LGMSDP
	PROCUREMENT OF SOLAR INVERTER		500					500	LOCAL REVENUE
	PROCUREMENT OF DUST BIN/ 02 HAND WASHING WATER TAPS		300					300	LOCAL REVENUE
	PROCUREMENT OF SINGLE STAND FLIP CHART BOARD		450					450	LOCAL REVENUE
	STAFF HOUSE CONSTRUCTION AT OBIBA AND OLUVU SUB COUNTY			180,000		180,000		360,000	PRDP
	SUPPORT TO SCC, SA,HC III INCHARGES AND PARISH CHIEFS FOR CAPACITY BUILDING		13,000	14,000	15,000	16,000	17,000	75,000	PRDP
	PROCUREMENT OF LAPTOP		2,000					2,000	LGMSDP
	SUB TOTAL		25,445	195,812	28,445	197,045	18,045	464,792	
2		COUNCIL							
	PROCUREMENT OF COUNCIL REGALIA			1,000	15,000			25,000	LGMSDP
	PROCUREMENT OF MOTOCYLE FOR OFFICE OF THE LC III			8,000				8,000	LGMSDP
	TRAINING OF NEW COUNCIL ON ROLES AND RESPONSIBILITIES		5,600					5,600	LGMSDP

	SUB TOTAL		5,600	9,000	15,000			29,600	
3	OLUVU S/C	PRODUCTION AND MARKETING							
	SUPPLY OF INPUTS AND PLANTING MATERIALS UNDER OPERATION WEALTH CREATION		85,000	89,250	93,712	103,318		469,648	OWC
	CONSTRUCTION OF MARKET SHADE AND STALL AT AGII, ATORO, OKUBANI NIGO AND MADOLE MAIN MARKET			20,000	20,000		40,000	80,000	PRDP
	SURVEYING OF MARKETS LANDS		3,000	3,000		5,000		11,000	PRDP
	SUB TOTAL		88,0000	112250	113712	108,318	40,000	462,280	
4	OLUVU S/C	HEALTH							
	CONSTRUCTION OF ABATTOIR AT AGII TRADING CENTRE				10,000			10,000	PRDP
	FENCING OF THE ABATTOIR					7,000		7,000	PRDP
	CONSTRUCTION OF FIVE STANCE LINED PIT LATRINE AT ELIOFE HC III AND OLUVU HC III		24,000	24,000		24,000		72,000	PRDP
	CONSTRUCTION OF 3 STANCE LINED VIP AT OLUVU SC H/QTRS		13,000					13,000	PRDP
	PROCUREMENT OF					15,000		15,000	PRDP

	MOTORCYCLE FOR HEALTH DEPARTMENT								
	CONSTRUCTION OF HEALTH CENTRE II AT NYAMIO				126,000			126,000	PAF
	CONSTRUCTION OF HC III IN DROLE DRAJU PARISH						126,000	126,000	PRDP
	PERIMETER FENCING OF ELIOFE HC III				46,000			46,000	PRDP
	SUB TOTAL		37,000	24,000	182,000	46,000	126,000	415,000	
5	OLUVU S/C	EDUCATION, GAMES AND SPORTS							
	CONSTRUCTION OF 4 CLASS ROOM AND OFFICE BLOCK AT BARANYA COPE CENTRE					120,000		120,000	PRDP
	REPAIRE OF A 4 CLASSROOM BLOCK AT GBULUKUA P/S						20,000	20,000	LGMSDP
	REPAIR OF 4 CLASS ROOM BLOCK AT KAMADI P/S					20,000		20,000	LGMSDP
	REPAIRE OF 4 CLASSROOM BLOCK AT CUBIRI P/S				20,000			20,000	LOCAL REVENUE
	CONSTRUCTION OF 4 CLASSROOM BLOCK & OFFICE						135,000		
	PROCUREMENT OF 1000 DESKS FOR OLUVU P/S		20,000	20,000	20,000	20,000	20,000	100,000	PRDP

	CONSTRUCTION OF 5 STANCE LINED PIT LATRINE AT ANDENI P/S								PAF
	CONSTRUCTION OF 3 CLASS ROOM BLOCK AT GALIA P/S								PRDP
	SUB TOTAL		20,000	20,000	40,000	160,000	40,000	280,000	
6	OLUVU S/C	TECHNICAL AND WORKS SERVICES							
	COMPLETION OF AMAA CULVERT		7,000					7,000	LGMSDP
	CONSTRUCTION OF CULVERT ON ABEA STREAM						3,000	3,000	LGMSDP
	MAINTENANCE OF COMMUNITY ACCESS ROADS 62 KM		8,000	8,400	8,820	9,300	9,800	44,320	URF
	CONSTRUCTION OF WALAKA CULVERT BRIDGE		24,000					24,000	LGMSDP
	CONSTRUCTION OF ALU CULVERT BRIDGE NYOGO ANZUPI VILLAGE, NYOGO PARISH				25,200			25,200	PRDP
	CONSTRUCTION OF ODUVA CULVERT IN ODUVA VILLAGE					26,500		26,500	LGMSDP
	CONSTRUCTION OF BRIDGE ON AYIA STREAM IN ARIKIA AND ANDENI		25,000					25,000	LGMSDP

	VILLAGES								
	CONSTRUCTION OF GIAWA CULVERT MUNDRU VILLAGE, OMBACI PARISH						27,000	27,000	PRDP
	SUB TOTAL		64,000	8,400	35,800	35,800	39,800	183,000	
7		WATER & SANITATION							
	DRILLING OF FIVE (5) BORE HOLES AT GODRIA VILLAGE,DRAJU PARISH,OMI CU RIKABU PARISH, BARANYA COPE IN BURA VILLAGE AYIKO PARISH, MADOLE TRADING CENTRE AT ARIKIA VILLAGE, MICU PARISH		20,000	20,000	20,000	20,000		100,000	PAF
	DRILLING OF SHALLOW WELL AT ODUA VILLAGE, OMBACI PARISH						10,000	10,000	PAF
	SPRING PROTECTION AT AYIA VILLAGE, MICU PARISH, YAGOA MONIGOA VILLAGE AND ANDENI SPRING IN GBELE VILLAGES OMBACI PARISH		5,000					5,000	PRDP
	CONSTRUCTION OF APUBLIC TOILET AT		45,000					45,000	PAF

	AGII TRADING CENTRE								
	SUB TOTAL		49,000	20,000	20,000	20,000	10,000	160,000	
8	OLUVU S/C	LANDS, NATURAL RESOURCES AND ENVIROMENT							
	WET LAND CONSERVATION IN ALL THE SIX PARISHES		200	210	221	232	244	1,007	LGMSDP
	TREE PLANTING		500	525	551	578	607	2761	PRDP
	ENVIRONMENTAL IMPACT ASSESSMENT (EIA)			2,000		2,000		4,000	LOCAL REVENUE
	SUB TOTAL		700	2,735	772	2,810	607	7,868	
9	OLUVU S/C	GENDER AND COMMUNITY SERVICES							
	PROCUREMENT OF MOTORCYCLE FOR OFFICE OF THE COMMUNITY DEVELOPMENT SERVICES			12,000				12,000	PRDP
	MOBILIZATION OF THE COMMUNITY TO ACCESS CDD,FAL, FUNDS		200	220	242	252	264	1,178	CDD
	PROTECTION, SUPPORT AND CARE TO VULNARABLE GROUPS ORPHANS, PHA, PWDS, WIDOWS		1,000	1,500	2,000	3,000	4,000	1,110	LOCAL REVENUE
	YOUTHS, OLDER PERSONS AND		2,000	2,200	3,300	4,400	5,500	17,400	CDD/SEED MONEY

	WOMEN								
	CONSTRUCTION OF COUNCIL HALL / COMMUNITY CENTER AT OLUVU		150,000					150,000	PRDP
	SUB TOTAL		153,200	29,420	5,542	7,652	9,764	187,378	
	GRAND TOTAL		442,945	413,217	441,271	546,125	419,216	2,172,774	

YIVU SUB COUNTY

Project Name	YEAR 1 2015/16	YEAR 2 2016/17	YEAR 3 2017/18	YEAR 4 2018/19	YEAR 5 2019/20	GOU Budget	LG Budget	Dev't Partners Budget	Unfunded	Total
Sector: Management and Support Services										
Sub Sector: Administration										
Construction of four Parish office Blocks		25,000,000	25,000,000	25,000,000	25,000,000				100,000,000	100,000,000
Computer Table and Chair	1,000,000						1,000,000			1,000,000
Recruitment of 4 Parish Chiefs and Secretary	20,000,000								20,000,000	20,000,000
Recruitment of Production Extension Staff (Agric, Fisheries and Veterinary)	15,000,000								15,000,000	15,000,000
Book shelf		300,000					300,000			300,000
Printer		1,000,000					1,000,000			1,000,000
Sector: Finance and Planning										
Sub Sector: Finance										
Filing Cabinets			1,500,000				1,500,000			1,500,000
Sector: Statutory Bodies										
Sub Sector: Council										
Book Shelf		300,000					300,000			300,000
Motorcycle			15,000,000						15,000,000	
Sector: Production and Marketing										
Sub Sector: Production										
Construction of fish ponds in all the eight Parishes	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000				16,000,000	16,000,000
Supply of Goats and Sheep	144,000,000	144,000,000	144,000,000	144,000,000	144,000,000	720,000,000				720,000,000

improved Coffee seedlings	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000				15,000,000
Citrus Fruits	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000				15,000,000
Top Bar hives	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000				25,000,000
Construction of Cool Stores				60,000,000					60,000,000	60,000,000
Cattle Stocking	74,000,000	74,000,000	74,000,000	74,000,000	74,000,000	370,000,000				370,000,000
Fencing of Markets				1,200,000					1,200,000	1,200,000
Rice Huller			20,000,000						20,000,000	20,000,000
Sector: Health: YIVU SUB COUNTY										
Sub Sector: Primary Health Care										
Maternity Wards			40,000,000	40,000,000	40,000,000				120,000,000	120,000,000
Fencing Health Units		10,000,000	10,000,000	10,000,000					30,000,000	30,000,000
VIP Latrines		18,000,000	18,000,000	18,000,000					54,000,000	54,000,000
Ward Kitchens			14,000,000	14,000,000	14,000,000				42,000,000	42,000,000
Leasing Facility Lands		1,500,000	1,500,000	1,500,000					4,500,000	4,500,000
Construction of Incinerators			4,000,000	4,000,000	4,000,000				12,000,000	12,000,000
Sector: Education and Sports										
Sub Sector: Primary Education										
Classroom Blocks		120,000,000	120,000,000	120,000,000					360,000,000	360,000,000
School Desks			100,000,000	100,000,000	100,000,000				300,000,000	300,000,000
Construction of Semi-detached Staff Houses		240,000,000	240,000,000	240,000,000					720,000,000	720,000,000
Sector: Technical Services and Works										
Sub Sector: Community Access Roads										
Routine maintenance of Community Access Roads		8,000,000	8,000,000	8,000,000	8,000,000	32,000,000				32,000,000
					367					

Culvert Installation			20,000,000	20,000,000	20,000,000				60,000,000	60,000,000
Bridge Construction		40,000,000	80,000,000	60,000,000	60,000,000				240,000,000	240,000,000
Sector: Technical Services and Works YIVU SUB COUNTY										
Sub Sector: Water										
Borehole drilling		20,000,000	20,000,000	40,000,000	60,000,000				140,000,000	140,000,000
Shallow well drilling			10,000,000	10,000,000	10,000,000				30,000,000	30,000,000
Borehole Rehabilitation	18,000,000	12,000,000	20,000,000	15,000,000	12,000,000				77,000,000	
Spring protection	5,000,000	6,000,000	8,000,000	5,000,000	6,000,000				30,000,000	30,000,000
Major Rehabilitation of Boreholes		15,000,000	15,000,000	15,000,000	15,000,000				60,000,000	60,000,000

Sector: Lands and Natural Resources										
Sub Sector: Environment										
Tree planting	200,000	200,000	200,000	200,000	200,000		1,000,000			1,000,000
Provision of Dust bins in Trading Centres			400,000				400,000			400,000
Environment Mainstreaming, Sanitation and Household hygiene	200,000	200,000	200,000	200,000	200,000		1,000,000			1,000,000
Sector: Gender and Community Based Services										
Sub Sector: Community Services										
Provision of FAL Materials to FAL groups	500,000	500,000	500,000	500,000	500,000				2,500,000	2,500,000
Construction of a Vocational School		120,000,000							120,000,000	120,000,000
Mentoring of Gender Mainstreaming	500,000	500,000	500,000	500,000	500,000		1,000,000		1,500,000	2,500,000
Training Para-Social Workers on OVC programs		500,000	500,000	500,000	369				1,500,000	1,500,000
Skill Development for School dropouts		2,000,000	2,000,000	2,000,000	2,000,000				8,000,000	8,000,000

Six CDD groups supported	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	210,000,000				210,000,000
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