SUPPORT TO THE IMPLEMENTATION OF KALANGALA DISTRICT DEVELOPMENT PROGRAMME - KDDP

Project Document

September 2006

Project Summary Sheet

Country:	**Uganda**
Location:	**Kalangala District**
Sector:	**Social Infrastructure / Local Government**
Executing Agencies:	**Government of Uganda (GoU) through the Ministry of Local Government (MoLG) and the Kalangala District Local Government, Government of Iceland (GoI) through the Icelandic International Development Agency (ICEIDA)**
Project Title:	**Support to the Implementation of Kalangala District Development Programme.**
Project Period:	**01.09.2006 – 30.06.2015**
Total Estimated Cost:	**USD 7,000,000**
Donor:	**ICEIDA**
Tentative ICEIDA contribution:	**USD 5,760,000**
Tentative GoU contribution:	**USD 1,240,000**

Scope of the Project

The Project is planned for ten years, from 2006 to 2015 and is divided into four phases; initial phase for two years 2006-2008, implementation phase A for three years 2008-2010, implementation phase B for three years 2010-2013, and phasing out for two years 2013-2015. ICEIDA reserves the right to reassess the project period pending results of a midterm evaluation that will be carried out in 2010.

Due to the length of the project, it was decided to limit the planning and budgeting sections of the Project document to the first two phases. However, a tentative budget framework was prepared for the whole Project period. Detailed planning and budgeting of the last two phases will be carried out after the midterm evaluation.

The Logical Framework Matrix in chapter thirteen shows the Project's development objective, immediate objectives, outputs and activities for each sector along with objectively verifiable indicators, means of verification, assumptions and necessary inputs for the success of the Project. The development objective, immediate objectives and the outputs that are to be

produced to achieve the immediate objectives are listed below. The detailed timeframe and cost estimates, for each activity that must be achieved to accomplish the outputs are contained within the Project Implementation Plan (PIP) in Annex IX and described in chapter twelve.

For effective implementation of the Project, a detailed Project Annual Activity Plan and Budget (PAAP) will be developed by the Project Implementation Team. Depending on an approval of the PIP and PAAP by the Project Supervisory Committee, these will become binding in terms of inputs and actions required by all participants.

Development Objective

The overall Objective of this Project is in line with Uganda's Poverty Eradication Action Plan (PEAP) and aims at contributing to sustainable livelihoods and equitable socio-economic development in Uganda, particularly in Kalangala District.

Immediate Objectives

The main purpose of the project is to facilitate and support the efforts of the Kalangala District local government in achieving:

- Efficient and effective leadership in the district together with quality administration and management of public services along with strong private sector and civil society organisations.

- Sustainable quality fisheries production and marketing in the whole district.

- Equitable access for the citizens to quality primary and secondary education.

- Equitable access for the citizens to quality health services at district level.

Expected Outpurs - 2006-2010

The following main outputs are expected to be accomplished through the Project activities:

Administration, Community Based Organisations, and Private Sector Organisations[1]

- The District Development Plan rolled annually. The district planning/budgeting process running efficiently and monitored as well as audited regularly, with trained administration staff and community facilitators. The LLG planning/budgeting process also running efficiently.

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[1] For initial phase and phase A from 2006 to 2010.

- The District Data Bank in place and operating.

- Local Revenue Base identified and fully exploited.

- A comprehensive local government staff capacity building programme in place and implemented.

- Quarterly monitoring missions carried out.

- Quarterly field audits carried out.

- District administration block[2], two new sub-county offices, and two transient staff hostels constructed. Two existing sub-county offices completed. The building process will be in line with the Kalangala District local government´s Manpower, Operation and Maintenance plans.

- Management, monitoring and supervisory role of the district administration staff strengthened by procurement of office tools and transport means (two vehicles, five motorcycles and four boats). The procurement of assets will be in line with Kalangala District local government´s Manpower, Operation and Maintenance plans.

- Private sector organisations and NGOs in the district supported through a transparent scheme, established in the first year of the project. (Total support for the first five years could amount to UGS 150,000,000 or USD 79,000).

Fisheries Sector, Water and Sanitation[3]

- Twelve fishery staff members trained in Fish Quality Assurance.

- Existing Beach Management Units trained in Fish Quality Assurance.

- Four gazetted fish landing sites (fish handling infrastructure and facilities fulfilling at least "third class" or minimum standards of the Department of Fisheries Resources) designed and erected on the main island and eleven such structures erected on other islands.

- Twelve fishing villages planned, proper water, sanitation and refuse management facilities put in place, and the environment improved (greened).

- Twelve BMUs and/or village communities trained in WATSAN facilities management.

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[2] Ref. Needs Assessment for Administration Infrastructure from 2005.
[3] For initial phase and phase A from 2006 to 2010.

- Management, monitoring and outreach role of the district staff strengthened by procurement of office tools and transport means (four motorcycles and four boats). The procurement of assets will be in line with Kalangala District local government´s Manpower, Operation and Maintenance plans.

Education Sector[4]

- Forty education officers and head teachers trained in the following subjects; management & administration, curriculum interpretation, multi-grade teaching methods, interventions for special needs pupils, HIV/AIDS sensitisation, implementation of gender analysis & mainstreaming, and sanitation (health).

- Twenty three school governing bodies have trained in appropriate leadership.

- Three dormitories, each for about 100 pupils, for Mazinga PS, Kagulube PS (Mugoye) and Kibanga PS (KTC) constructed.

- Nineteen school kitchens constructed and equipped[5], and handed over to the individual school boards for operation.

- Equipment for sports and games[6], and performing arts[7] provided for twenty three schools. Ninety two sport and art teachers trained.

- Biannual parents/guardians meetings held at twenty three schools and special emphasis put on sensitisation of child rights.

- Management, monitoring and outreach role of the district staff strengthened by procurement of office tools and transport means (two motorcycles and two boats), and rehabilitation of current assets (vehicles etc). The procurement of assets will be in line with Kalangala District local government´s Manpower, Operation and Maintenance plans.

Health[8]

- Four integrated health out reaches conducted annually.

- Three visits to all schools conducted annually.

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[4] For initial phase and phase A from 2006 to 2010
[5] Kitchen facilities to prepare a standard school lunch with energy saving charcoal/wood burning stoves and pots – ref. WFP models.
[6] Footballs, volleyballs etc., and nets
[7] Traditional instruments and material for costumes.
[8] For initial phase and phase A from 2006 to 2010

- Two Health Centres II upgraded by adding a maternity ward[9], one Health Centre IV completed. Two mortuaries[10], and two staff quarters constructed. Two Health Centres II and two maternity wards renovated.

- Water and sanitation systems upgraded at five health facilities.

- Eleven health facilities maintained (buildings, equipment and furniture), two theatres operationalised[11] by installing equipment, such as fridges.

- One ambulance boat[12] in place.

- Six health professionals trained to strengthen their planning capabilities. Subsequent planning workshops carried out.

- Health Management and Information System (HMIS) strengthened, in place and providing required information.

- One radio communication system for referrals in place and operating.

- Eleven health unit management committees trained in appropriate leadership training and regular meetings conducted.

- Twenty private health service (pharmacies) providers trained and regular meetings held with district officials.

- Management, monitoring and outreach role of the district staff strengthened by procurement of office tools and transport means (one vehicle, two motorcycles and two boats).

Inputs

During the Project implementation period, the Project partners commit themselves to the following:

Government of Uganda through the Ministry of Local Government (MoLG) commits itself to:

- Provide policy framework and overall supervision and monitoring of the Project.

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[9] Maternity ward with six beds.
[10] A structure of ca. 20 m^2.
[11] Being able to handle emergency deliveries with caeserean section.
[12] A wooden boat with a cover and platform for a stretcher and ca. 75 hp outboard engine.

- Provide necessary institutional/administrative support to the Project and support sustainability of the Project activities.

and Kalangala District Local Government commits itself to:

- Provide committed staff to carry out the implementation, supervision and monitoring of the sector activities throughout the Project period.

- Mobilise and sensitise the district communities.

- Ensure proper utilisation and maintenance of property and equipment provided by the Project.

- Pay the salaries for the district local staff involved in the Project, see Annex X.

- Provide funding for community sensitisation meetings.

- Provide funding for physical planning of fishing villages.

- Gradually increase cost sharing of Preparations and Production of District Development Plan, Lower Government Plans and the District Annual Budget. Cover the costs in full after 2010.

- Gradually increase cost sharing of Field Audits and over the costs in full after 2010.

- Cover the costs for land acquisition (for landing sites)

- Carry out implementation, monitoring and supervision of the Project.

Government of Iceland through the Icelandic International Development Agency (ICEIDA) commits itself to:

- Provide a Project Manager and three Project Officers for management and technical assistance (TA) to the Project.
- Cost and provide short-term consultants to assist in the Project implementation, as found appropriate.
- Fund training activities and other capacity building of district and government staff during the Project period.
- Fund training of community facilitators in matters regarding district planning.
- Provide all commodities (equipment and materials) needed for the implementation of the Project's activities.

- Provide funds for construction of buildings and landing sites planned within the Project.
- Pay necessary allowances and transport cost for the local staff in Kalangala, and Ministry of Local Government to attend scheduled project events or activities. Allowances shall be paid in accordance with ICEIDA's rules and regulations.

Budget Framework for 2006 – 2015 – in US $

Budget line	1st phase 2 years 2006-2007	2nd phase 3 years 2008-2010	3rd phase 3 years 2011-2013	4th phase 2 years 2014-2015	Grand Total 2006-2015
Grand Total	**962,000**	**2,474,000**	**2,385,000**	**1,179,000**	**7,000,000**
1. ICEIDA Staff (Technical Assistance)	**270,000**	**540,000**	**540,000**	**270,000**	**1,620,000**
2. District Local Staff	**165,000**	**345,000**	**345,000**	**230,000**	**1,085,000**
3. Evaluation		**25,000**		**25,000**	**50,000**
4. Direct contributions	**527,000**	**1,564,000**	**1,500,000**	**654,000**	**4,245,000**
4.1 Administration and Civil Society	***235,200***	***561,815***			
4.1.1. Local Consultants	*47,100*	*0*			
4.1.2. Construction of Buildings and landing site	*25,000*	*365,000*			
4.1.3 Procurement of Assets	*81,000*	*54,750*			
4.1.4.Training	*23,170*	*25,700*			
4.1.5 Operational costs	*33,930*	*66,365*			
4.1.6 Grants	*25,000*	*50,000*			
4.2 Fisheries, Water and Sanitation	**86,700**	**430,250**			
4.2.1. Local Consultants	*11,000*	*12,000*			
4.2.2. Construction of Buildings and landing site	*17,500*	*357,000*			
4.2.3 Procurement of Assets	*38,050*	*10,250*			
4.2.4.Training	*18,250*	*32,200*			
4.2.5 Operational costs	*1,900*	*18,800*			
4.3 Education	***146,600***	***330,550***			
4.3.1. Local Consultants	*750*	*0*			
4.3.2. Construction of Buildings and landing site	*50,000*	*175,000*			
4.3.3 Procurement of Assets	*4,000*	*16,500*			
4.3.4.Training	*28,000*	*49,750*			
4.3.5 Operational costs	*63,850*	*89,300*			
4.4 Health	**58,750**	**241,000**			
4.4.1. Local Consultants	*0*	*2,500*			
4.4.2. Construction of Buildings and landing site	*11,250*	*111,750*			
4.4.3 Procurement of Assets	*17,250*	*72,500*			
4.4.4.Training	*12,250*	*19,500*			
4.4.5 Operational costs	*18,000*	*34,750*			

Skeleton Budget for 2006-2010

Budget Summary

Description	2006	2007	2008	2009	2010	Total
Human resources	166,000	327,850	299,000	301,500	299,000	1,393,350
Infrastructure, construction and renovations	14,250	89,500	298,750	351,250	358,750	1,112,500
Assets	72,300	68,000	94,000	17,250	42,750	294,300
Training	15,100	66,570	39,600	41,500	46,050	208,820
Operation costs	44,175	73,505	61,205	88,130	59,880	326,895
Grants	0	25,000	25,000	25,000	0	75,000
Tentative ICEIDA contribution	251,200	504,560	679,690	687,015	668,565	2,791,030
Tentative Kalangala Local Gov. contribution	60,625	145,865	137,865	137,615	137,865	619,835
Grand total	311,825	650,425	817,555	824,630	806,430	3,410,865

Human resources

Description	Funding	2006	2007	2008	2009	2010	Total
Project Management -ICEIDA staff	ICEIDA	90,000	180,000	180,000	180,000	180,000	810,000
District Staff	KAL	50,000	115,000	115,000	115,000	115,000	510,000
Short term local consultants/experts	ICEIDA/KAL	26,000	32,850	4,000	6,500	4,000	73,350
Revenue base identification	ICEIDA	9,000	0	0	0	0	9,000
Staff development programme	ICEIDA	6,000	0	0	0	0	6,000
Planning and Architecture Administration	ICEIDA	9,000	23,100	0	0	0	32,100
Planning and Architecture Fisheries WATSAN	KAL	2,000	9,000	4,000	4,000	4,000	23,000
Development of Education sector funding proposals	ICEIDA	0	750	0	0	0	750
Community survey - health	ICEIDA	0	0	0	2,500	0	2,500
Total		166,000	327,850	299,000	301,500	299,000	1,393,350

Construction of Buildings and Landings sites, and renovations

Description	Funding	2006	2007	2008	2009	2010	Total
Administration		10,000	15,000	155,000	110,000	100,000	390,000
New structures	ICEIDA	*0*	*0*	*155,000*	*110,000*	*100,000*	365,000
Renovations/upgrade	ICEIDA	*10,000*	*15,000*	*0*	*0*	*0*	25,000
Fisheries, WATSAN		0	17,500	86,500	121,500	149,000	374,500
New structures	ICEIDA	*0*	*17,500*	*86,500*	*121,500*	*149,000*	374,500
Education		0	50,000	35,000	70,000	70,000	225,000
New structures	ICEIDA	*0*	*50,000*	*35,000*	*70,000*	*70,000*	225,000
Health		4,250	7,000	22,250	49,750	39,750	123,000
New structures	ICEIDA	4,250	4,000	17,250	34,750	22,750	83,000
Renovations/upgrade	ICEIDA	0	3,000	5,000	15,000	17,000	40,000
Total		14,250	89,500	298,750	351,250	358,750	1,112,500

Assets (vehicles, motorcycles, boats, office equipment, furniture)

Description	Funding	2006	2007	2008	2009	2010	Total
Administration		43,500	37,500	22,500	0	32,250	135,750
Transport facilities	ICEIDA	37,500	37,500	16,500	0	20,250	111,750
Office equipment and furniture	ICEIDA	6,000	0	6,000	0	12,000	24,000
Fisheries, WATSAN		17,300	20,750	4,750	2,500	3,000	48,300
Transport facilities	ICEIDA	12,750	20,250	0	0	0	33,000
Office equipment and furniture	ICEIDA	4,550	0	3,250	0	0	7,800
Other (land)	KAL	0	500	1,500	2,500	3,000	7,500
Education		4,000	0	16,500	0	0	20,500
Transport facilities	ICEIDA	*0*	*0*	*16,500*	*0*	*0*	16,500
Office equipment and furniture	ICEIDA	*4,000*	*0*	*0*	*0*	*0*	4,000
Health		7,500	9,750	50,250	14,750	7,500	89,750
Transport facilities	ICEIDA	7,000	4,500	47,000	11,500	4,500	74,500
Office equipment and furniture	ICEIDA	500	250	750	750	500	2,750
Other (solar systems , radios etc.)	ICEIDA	0	5,000	2,500	2,500	2,500	12,500
Total		72,300	68,000	94,000	17,250	42,750	294,300

Training

Description	Funding	2006	2007	2008	2009	2010	Total
Administration		**2,700**	**20,470**	**6,200**	**6,200**	**13,300**	**48,870**
District and Goverment staff	ICEIDA	*2,300*	*8,950*	*5,400*	*5,400*	*4,100*	*26,150*
Community members	ICEIDA	*0*	*10,320*	*0*	*0*	*8,400*	*18,720*
Scholarships	ICEIDA	*400*	*1,200*	*800*	*800*	*800*	*4,000*
Fisheries, WATSAN		**3,650**	**14,600**	**14,900**	**7,300**	**10,000**	**50,450**
District and Goverment staff	ICEIDA	*2,000*	*0*	*2,000*	*0*	*2,000*	*6,000*
Community members	ICEIDA	*1,650*	*12,600*	*11,300*	*5,300*	*8,000*	*38,850*
Scholarships	ICEIDA	*0*	*2,000*	*1,600*	*2,000*	*0*	*5,600*
Education		**1,750**	**26,250**	**11,750**	**23,000**	**15,000**	**77,750**
District and Goverment staff	ICEIDA	*1,750*	*23,000*	*6,750*	*19,750*	*10,000*	*61,250*
Community members	ICEIDA	*0*	*3,250*	*0*	*3,250*	*0*	*6,500*
Scholarships	ICEIDA	*0*	*0*	*5,000*	*0*	*5,000*	*10,000*
Health		**7,000**	**5,250**	**6,750**	**5,000**	**7,750**	**31,750**
District and Goverment staff	ICEIDA	*4,500*	*1,250*	*3,250*	*0*	*3,250*	*12,250*
Community members	ICEIDA	*1,500*	*1,000*	*2,500*	*1,000*	*2,500*	*8,500*
Scholarships	ICEIDA	*1,000*	*3,000*	*1,000*	*4,000*	*2,000*	*11,000*
Total		**15,100**	**66,570**	**39,600**	**41,500**	**46,050**	**208,820**

Operation costs

Description	Funding	2006	2007	2008	2009	2010	Total
Administration		**8,975**	**24,955**	**22,705**	**21,830**	**21,830**	**100,295**
Consultative meetings	ICEIDA/KAL	*3,900*	*6,130*	*6,130*	*6,130*	*6,130*	*28,420*
Production of material, reports	KAL	*2,650*	*11,625*	*8,500*	*8,500*	*8,500*	*39,775*
Rehabilitation, maintenance of assets	ICEIDA	*0*	*1,000*	*1,000*	*1,000*	*1,000*	*4,000*
Monitoring,auditing	ICEIDA	*1,550*	*6,200*	*6,200*	*6,200*	*6,200*	*26,350*
Consumables, minor equipment	ICEIDA	*875*	*0*	*875*	*0*	*0*	*1,750*
Fisheries, WATSAN		**700**	**1,200**	**6,400**	**6,200**	**6,200**	**20,700**
Consultative meetings, sensitation	KAL	*500*	*500*	*500*	*500*	*500*	*2,500*
Rehabilitation, maintenance of assets	ICEIDA	*0*	*500*	*500*	*500*	*500*	*2,000*
Consumables, minor equipment	ICEIDA	*200*	*200*	*400*	*200*	*200*	*1,200*
Other (greening of villages)	ICEIDA	*0*	*0*	*5,000*	*5,000*	*5,000*	*15,000*
Education		**27,250**	**36,600**	**20,350**	**48,850**	**20,100**	**153,150**
Consultative meetings	ICEIDA/KAL	*5,750*	*11,750*	*11,500*	*11,500*	*11,500*	*52,000*
Rehabilitation, maintenance of assets	ICEIDA	*10,000*	*1,250*	*1,250*	*1,250*	*1,250*	*15,000*
Consumables, minor equipment	ICEIDA	*11,500*	*20,600*	*4,600*	*33,100*	*4,350*	*74,150*
Other (competitions)	ICEIDA	*0*	*3,000*	*3,000*	*3,000*	*3,000*	*12,000*
Health		**7,250**	**10,750**	**11,750**	**11,250**	**11,750**	**52,750**
Consultative meetings	KAL	*1,300*	*1,600*	*2,100*	*1,600*	*2,100*	*8,700*
Outreaches	ICEIDA	*1,600*	*3,700*	*3,700*	*3,700*	*3,700*	*16,400*
Rehabilitation, maintenance of assets	ICEIDA	*2,750*	*4,250*	*4,250*	*4,250*	*4,250*	*19,750*
Consumables, minor equipment	ICEIDA	*1,000*	*0*	*500*	*500*	*500*	*2,500*
Other (functionalisation of theaters)	ICEIDA	*600*	*1,200*	*1,200*	*1,200*	*1,200*	*5,400*
Total		**44,175**	**73,505**	**61,205**	**88,130**	**59,880**	**326,895**

Grants

Description	Funding	2006	2007	2008	2009	2010	Total
CBO´s and PS Organisations	ICEIDA	0	25,000	25,000	25,000	0	75,000
Total		**0**	**25,000**	**25,000**	**25,000**	**0**	**75,000**

Table of Contents

Acronyms and Abbreviations

BFP	Budget Framework Paper
BMU	Beach Management Unit
CB	Capacity Building
CSO	Civil Society Organisation
DDP	District Development Plan
EMIS	Education Management Information System
HCs	Health Centre
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
HMIS	Health Management Information System
HSD	Health Sub-district
HU	Health Unit
HUMCs	Health Unit Management Committees
IMR	Infant Mortality Ratio
LG	Local Government
LGDP	Local Government Development Plan
LGPAC	Local Government Public Accounts Committee
LLG	Lower Local Government
LLGDP	Lower Local Government Development Plan
LOGICS	Local Government Information and Communication System
MDD	Music Dance and Drama
MMR	Maternal Mortality Ratio
NGO	Non-Government Organisation
O&M	Operation and Maintenance
PEAP	Poverty Eradication Action Plan

PHA	People Living with HIV/AIDS
PHPs	Private Health Providers
PMTCT	Prevention of Mother to Child Transmission
PS	Primary School
PSO	Private Sector Organisation
PWDs	Persons with Disability
S/C	Sub-county
SDPs	Sub-county Development Plans
UDHS	Uganda Demographic and Health Survey
UNHS	Uganda National Household Survey
VCT	Voluntary Counselling and Testing
WATSAN	Water and Sanitation

Preface

This Project Document is for ICEIDA´s support to the District Development Programme in Kalangala District (Ssese Islands), *Support to the Implementation of Kalangala District Development Programme*. The Project will support four main sectors, namely: Local government administration, fisheries, education and health, with special focus on the provision of quality services to the fishing communities on Ssese islands. The choice of ICEIDA to operate in fishing communities such as Kalangala District and other hard to reach island communities in Lake Victoria stems from the need for special intervention to facilitate access to services. The current cooperation between ICEIDA and the Government of Uganda in Kalangala District aims at strengthening the national Functional Adult Literacy Programme (FALP). While the implementation of the FALP programme was ongoing, the district requested ICEIDA to expand the cooperation framework to other areas of service delivery outside the informal education sector.

Acting on a Memorandum presented by the Kalangala District local government to a delegation from Iceland led by the Minister of Foreign Affairs of Iceland in October 2003, it was agreed to extend the cooperation with the District.

To secure local ownership of the Project, the planning process involved key stakeholders at various levels and capacities. The Project Logical Framework, presented in this document, is a result of information and consultations through the line Ministries, Kalangala District Local Government, ICEIDA in Uganda and independent consultants. The main inputs to the framework came through the following; several Needs Assessment Surveys (NAS) carried out for the project (Fisheries, January 2005; Administration, February 2005; Education and Health, June 2005); Letter of Intent (May 2005); Project Identification Document (PIP) (November 2005) and Project Planning Workshops (January-February 2006). The community members of Kalangala participated actively in the various NAS, preparations for the PID, and planning workshops, along with Civil Society Organisations (CSOs), Non-Governmental Organisations (NGOs) and the Private Sector (PS) in the District. Furthermore, several technical meetings were held both in Kalangala and Kampala with representatives from the District Local Government Administration, ICEIDA and consultants to finalise the Project Logical Framework, budget and develop the implementation strategies.

Finally, compiling and writing of this document was carried out by ICEIDA´s Country Director and Project Manager for the social sector in Uganda with assistance from the District Deputy Chief Administrator.

Kampala, August 2006

1. Introduction

1.1. Socio-Economic Context in Uganda

Uganda is a landlocked country lying on the equator, more than 800 km from the Indian Ocean. It is divided into 76 districts, and numerous lower local government units. Uganda's population in 2005 was projected at 27 million people as per statistics of the Uganda Bureau of Standards (UBOS) based on the 2002 Population and Housing Census. Uganda's fertility rates are among the highest in the World, averaging 6.9 children per woman, with an average inter-censual population growth rate of 3.4%. Over a period of about 12 years (January 1991 to September 2002) there was a net increase of 7.7 million people in Uganda. The population density in Uganda increased from 85 persons per square kilometre in 1991 to 124 persons per square kilometre in 2002 which was much higher than its East African neighbours (Tanzania – 39 and Kenya – 54). *(UBOS, 2005)*

With a per capita income GDP of US$300, Uganda is still classified among the low-income countries by both the World Bank and the United Nations. Uganda has registered significant progress in restructuring and stabilising its economy, improving economic growth and reducing poverty. Since the early 1990s, Uganda has enjoyed macroeconomic stability and steady economic growth. The economy has been growing at an average rate of 6.5% per annum and inflation fell from 150% per annum in 1985/86 to annual average of 4.8% over the past decade. Consequently, the population living below the poverty line (defined as earning less than US$1 per day) declined from 56% in 1992 to 44% in 1997 and fell further to 35% in 2000 *(PEAP, 2001)*. However, there was a rise in the poverty situation in Uganda from 35% in 1999/2000 to 38% in 2002/2003, which has mainly been attributed to a decrease in agriculture production, as compared to other sectors over the period, coupled with rising inequalities in the distribution of the benefits of economic growth.

The Ugandan Economy is overwhelmingly based on agricultural production. Conditions are favourable for the cultivation of food and cash crops in most areas. Continuous cultivation is carried out where rainfall is reliable but grazing predominates in drier areas. More than 75% of the land is suitable for cultivation or pastures, and large areas are under-utilized including up to three-quarters of the arable potential. Agriculture products (including fish) account for over 90% of export earnings, employs around 80% of the labour force and provides 50% of the incomes of the poorest 40% of households in Uganda. In the fiscal year 2003/2004 it accounted for a third (about 38.5) of total GDP of Uganda.

1.2. State of the Sectors in Uganda

1.2.1. Local Government Administration

Under decentralization, local governments have political, administrative and financial functions and responsibilities. The devolved services include primary education, primary health care, feeder roads, water services, agriculture extension services and general community welfare services, including maintenance of law and order.

The system of local government in Uganda is based on the district as a unit under which there are lower local governments and Administrative Unit Councils. Elected Local Government Councils, which are accountable to the people, are made up of persons directly elected to represent electoral areas, persons with disabilities, the youth and women councillors forming one third of the council. The Local Government Council is the highest political authority in its area of jurisdiction. The councils are corporate bodies having both legislative and executive powers. They have powers to make local laws and enforce implementation. On the other hand Administrative Unit Councils serve as political units to advice on planning and implementation of services. They assist in the resolution of disputes, monitor the delivery of services and assist in the maintenance of law, order and security.

The Local Governments in a District rural area are:

- The District.

- The Sub-county.

- The Town Council is also Local Government.

The Administrative Units in the rural areas are:

- County.

- Parish.

- Village.

The Local Government Act from 1997, gives effect to the devolution of functions, powers, and services to all levels of the local government to enhance good governance and democratic participation in and control of decision-making by the people. The law also provides revenue, political and administrative set up of local governments as well as election of local councils.

The powers which are assigned to the local governments include powers of making local policy and regulating the delivery of services; formulation of development plans based on locally determined priorities; receive, raise, manage and allocate revenue through approval and execution of own budgets; alter or create new boundaries; appoint statutory commissions, boards and committees for personnel, land, procurement and accountability; as well as establish or abolish offices in public service of a district. The local government system is

characterized by a multi-layered structure organized to achieve economies of scale, while trying to create truly participatory democracy.

The administration is headed by the Chief Administrative Officer (CAO) and is responsible for implementing council resolutions. There are also statutory boards and commissions for tendering/contract management, recruitment of personnel, accountability and financial management.

1.2.2. Fisheries Sector

Within the agriculture sector, the fisheries sub-sector plays a big role in the socio-economic development of Uganda. Currently the sub-sector provides employment, boosts national foreign exchange earnings and offers rich source of protein to the population. The fisheries sub-sector contribution to agriculture GDP increased from 6% in 2000 to 8% in 2001 and is, after coffee, the second most important export earner for Uganda contributing 15% of Uganda's total export revenues (coffee contributes 17.5%). Around 40% of the total Ugandan catch goes to export processing factories and the remainder is sold on local markets. The fish-processing companies tend to buy their fish from middlemen who in turn deal with the fishermen. By far the largest export market is the EU, but other markets in Asia and America are growing. Most exports are transported by air, with some frozen products travelling by road to Kenya and then by sea to their destination. Revenues from fish exports have grown at a rate of 14% over the past 4 years (compared to the overall economy which grew at just 6%); and fish exports as a percentage of GDP rose from 0.7 in 1998 to 1.4% in 2004.

The main challenges facing the fisheries sub-sector are the declining fish supply due to over harvesting and capture of immature fish, in addition to a lack of capacity, infrastructure as well as fish handling and processing facilities to maintain fish quality for domestic and international markets *(Kalangala Fisheries Needs Assessment, 2005).*

1.2.3. Education Sector

In terms of education, the 1992 Government White Paper on Education identified the education development priorities. Its main feature was the strong advocacy for Universal Primary Education. The Paper placed further emphasis on vocational education and higher levels of enrolment in Secondary schools. Special attention was also paid to the education of the girl child and other disadvantaged groups. Under the Universal Primary Education (UPE) policy, which has been in implementation since 1997, there has been a massive increase in enrolment. Primary enrolment increased from 3.4 million in 1996 to 7.6 in 2003, and the rate for girls is now almost equivalent to that of boys. Secondary school enrolment, though much

lower, has also increased sharply, rising from 265,000 in 1998 to 683,000 in 2003. Furthermore, the UPE helped catapult education to the top of the development agenda. The quality of education, however, remains the most acute problem where the pupil-teacher, pupil-classroom and pupil-textbook ratios and dropout rates are too high in government aided primary schools.

1.2.4. Health Sector

The health outcomes for Uganda are still poor. Adult mortality rates and life expectancy have been adversely affected by HIV/AIDS, with life expectancy falling from 51 years in 1992 to 40 years in 2000. Infant mortality rates fell significantly from 122 deaths per 1,000 live births in 1988 to 88 deaths per 1,000 live births in 2000. The Under-Five Mortality Rate stands at 152 deaths per 1,000 live births, Total Fertility Rate (TFR) at 6.9 and the Maternal Mortality Ratio (MMR) at 505 deaths per 100,000 live births. In addition, the percentage of stunted children has fallen from 51% in 1990 of the child population to 40% in 2000. HIV/AIDS epidemic continues to be a problem but has been contained somewhat, with the national indicator of sero-prevalence in pregnant women stabilized around 6.2% over the last four years, against the 2005 target of 5%. Furthermore, access to safe water has risen from 26% in 1991 to 61% of the population in 2002. Sanitation coverage stands at 56% *(Uganda Demographic and Health Survey, 2000/01; UBOS, 2005; MOH – HSSP II 2005/06-2009/2010).*

1.3. Policies and Strategies

1.3.1. Vision 2025

The overall goal of the Government of Uganda is to reduce absolute poverty from 38% (2003) to less than 10% of the population by 2017 (PEAP, 2004). Uganda's national development aspiration as described in Vision 2025 is to be a prosperous, harmonious and beautiful country *(Vision 2025, 1998)*. The Vision 2025 provides a long term planning perspective for Uganda over a long term planning horizon, which is up to the year 2025.

1.3.2. Poverty Eradication Action Plan

The Poverty Eradication Action Plan (PEAP) is Uganda's national development framework and medium term planning tool, prepared in 1997 through wide stakeholder consultations and participation. The PEAP, which is also the Country's Poverty Reduction Strategy Paper (PRSP), guides the formulation of government policy and implementation of programmes through sector wide approaches and a decentralized governance system. The expenditure

implications of the PEAP are translated into concrete spending decisions through the Medium Term Expenditure Framework (MTEF) and annual budgets. Since 2000, the PEAP has been updated three times in annual PRSP Progress Reports. The key pillars of the third PEAP are:

- *Economic management:* focusing on macro-economic stability, fiscal consolidation and promoting private sector investment;

- *Enhancing production, competitiveness and incomes:* focusing on modernisation of agriculture, preservation of the natural resource base, infrastructure, including roads, power, and railways;

- *Security and conflict resolution and disaster management:* focusing on ending rebel insurgency, cattle rustling and dealing with internal displacement in conflict areas;

- *Governance:* focusing on human rights and democratisation; development of a better legal system, transparency, accountability and elimination of corruption;

- *Human development:* focusing on primary and secondary education, health, including family planning, community empowerment, and adult literacy.

The PEAP also addresses crosscutting issues including HIV/AIDS, gender and environment *(PEAP, 2004)*.

1.3.3. Millennium Development Goals

As such, the PEAP is the national instrument to achieve the Millennium Development Goals (MDGs). The MDGs commit the international community to an expanded vision of development, one that vigorously promotes human development as the key to sustaining social and economic progress in all countries, and recognizes the importance of creating a global partnership for development. The goals have been commonly accepted as a framework for measuring development progress. These comprise of the need to eradicate extreme poverty and hunger, achieve universal primary education, promote gender equity and empower women, reduce child mortality, improve maternal health, combat HIV/AIDS, malaria and other diseases, ensure environmental sustainability, and develop global partnership for development.

1.3.4. Decentralization Policy

At the local level, the policy instrument for development is decentralization. Decentralization is one of the major policy reforms adopted by the Government of Uganda to ensure good governance, improved service delivery and participation of the people in the management of

the affairs of their local councils. The policy provides framework for local governance and for the implementation of the PEAP below the national level. Decentralization Policy was launched in 1992 and was enshrined in the 1995 Constitution, and its basic structure is laid out in the Local Governments Act from 1997.

1.3.5. Fiscal Decentralization Strategy

In 2001, Government agreed on a Fiscal Decentralization Strategy (FDS). The overall objective of the FDS is to strengthen the process of decentralization in Uganda. The strategy aims at increasing local governments' autonomy, widening local participation in decision making and streamlining of fiscal transfer modalities to local governments in order to increase the efficiency and effectiveness of local governments.

1.4. Institutional Framework

1.4.1. Local Government Administration

The central government is responsible for national affairs and services, formulation of national policies and national standards, as well as monitoring the implementation of national polices and services to ensure compliance with standards and regulations.

Line ministries carry out technical supervision, technical advice, mentoring of local governments and liaison with international agencies. At the national level, the Minister of Local Government is responsible for national policy and legislation on local government. The minister plays a supervisory role and may call on appropriate bodies to conduct investigations into alleged irregularities in the activities of any particular local government. In addition to this, there is the institution of the Local Government Finance Commission, which advises the president on the financial positions and needs of local governments.

With regard to the centre – local focus, in each district in Uganda, there is a Resident District Commissioner appointed by the President whose role is to represent the central government and to coordinate the administration of government services in the area. The Resident District Commissioner[13] is the first point of contact between the local and central government. At the national level there is no permanent forum for discussion; however the local government associations and the Ministry of Local Government meet on an ad hoc basis.

In Uganda, there are several bodies involved in the independent scrutiny of local government. These include the Inspector General of Government, Public Accounts Committee, Local

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[13] See Local Governments Act, 1997 – Excerpts

Government Public Accounts Committee of the District, the Auditor General and the Public Service Commission. The Contracts Committees, formerly known as District Tender Boards, are independent bodies dealing with local government procurement.

1.4.2. District Financing Plan

The Local Government Revenues constitute of central government grants/transfers, which comprise of the *Unconditional Grant*, the minimum grant to finance decentralization services allocated according to a formulae provided for in the constitution, and the *Conditional Grant*, which is given to local governments to finance programs agreed upon between the central government and local governments. The later form of transfer is earmarked and distributed to local governments, using administrative regulations set by the relevant ministry. There is also the *Equalization Grant*, which is paid to local governments based on the degree to which an individual local government lags behind the national average standards, set by the central government for a particular service.

In addition to the above, the local governments also generate income for service delivery from taxes, user fees and charges, loans and other revenue is derived from donations and sale of assets.

1.4.3. Fisheries Sector

At the National level, the Ministry of Agriculture, Animal Industry and Fisheries are responsible for co-ordination of the delivery of services in the whole country. The line Ministries provide policy guidance, set national standards, capacity building, and quality assurance and support supervision. In consultation with the District Local Governments, the Ministry of Agriculture appoints the Fisheries inspectors, and approves the Landing Site standards.

At the village level there have been established co-management structures known as the Beach Management Units (BMUs). They monitor, identify and guide boats in addition to fish quality and the legality of fishing activities. The units provide the necessary linkage with the fisher folk by providing a forum through which the community engages public officials within this Sector. This increases ownership and sustainability of investments.

1.4.4. Education Sector

At the national level, the Ministry of Education and Sport is responsible for policy co-ordination of the education service delivery in the whole country. Its main role is to provide

policy guidance, set standards, capacity building, quality assurance and overall inspection, supervision and monitoring of the education programmes. Within the Government Framework of Decentralisation, the districts are responsible for the management of decentralised education services, which cover primary and secondary education.

1.4.5. Health Sector

At the national level, the Ministry of Health is responsible for co-ordinating the delivery of health services in the whole country. Its main role is to provide policy guidance, set national standards, provide capacity building, quality assurance and support supervision.

Within the Government Framework of Decentralisation, the district is responsible for the management of decentralised health services through its Health Department.

1.5. Prior and Ongoing Aid/Assistance in the Sectors

1.5.1 Local Government

The main cooperation tool for the local government "sector" is the Local Government Development Programme or LGDP which is onceived as a bridge operation for broader support to government's decentralization policy and the recently adopted fiscal decentralisation strategy (FDS). The LGDP will aim to improve on LGs performance of their statutory service obligations through effective, efficient and participatory LG planning, budgeting, resource allocation, improved accountability and M & E procedures, enhance the capacity of Ministry of Local Government to support the LGs and ensure proper coordination of capacity building and further development of a coherent decentralisation policy and implementation. The LGDP is currently supported by the World Bank, Austria, Danida, the Netherlands and Ireland Aid.

Various countries such as Ireland, the Netherlands, Austria, Belgium, Britain and Denmark provide direct support to development programmes to one or more districts.

1.5.2 Fisheries

The government and the people of Uganda have in recent years developed a growing awareness of the importance of the fisheries sector. This has led to several development programmes aimed at increasing fish production, reducing post-harvest losses, curbing fishing malpractices, ensuring fish quality and capacity building. Some of these programmes are listed below.

Lake Victoria Environmental Management Project (LVEMP) which is a regional initiative has been ongoing since 1997 and has been funded by the World Bank. DFID has supported a programme on Lakes George and Kyoga, known as Integrated Lake Management. A comprehensive Fisheries Development Project funded by ADB started in 2004. The Lake Victoria Fisheries Organisation (LVFO) receives EU support for the implementation of the Fisheries Management Plan for Lake Victoria, covering the three East African countries. ICEIDA has supported the Directorate of Fisheries Resources in Entebbe since 2002.

1.5.3 Education

The response to the Universal Primary Education initiative constituted a watershed in the relationship between the Ugandan Government and donors. The Education Strategic Investment Plan (ESIP) was a creative solution to the challenges brought by an initiative that marginalized most donor funded stand-lone projects. The response by the donors to ESIP has been increased alignment of assistance strategies with the sector strategy and budget, with several donors

DFID, World Bank, The Netherlands, the EU, Ireland Aid, Norway, USAID and CIDA – all provide general and/or earmarked budget support.

1.5.4 Health

To support implementation of the Health Sector Service Plan (HSSP), a Sector Wide Approach (SWAp) was developed jointly by the Government of Uganda (GoU) and the Development Partners (DPs).

For most donors, the health sector is a priority sector. The World Bank supports the District Health Services Project that aims to implement the basic health package in all districts plus capacity building in selected districts. A USAID – DISH project focuses on reproductive health in a number of districts. Danida provides assistance to the procurement of essential drugs through the Ministry of Health. The Danish, Italian, Irish, German and British governments as well as the EU support various district bases programmes through sector support. The WHO is coordinating a SWAp approach.

2. Project Description

The Project is planned for ten years, from 2006 to 2015 and is divided into four phases; initial phase for two years 2006-2008, implementation phase A for three years 2008-2010, implementation phase B for three years 2010-2013, and phasing out for two years 2013-2015.

ICEIDA reserves the right to reassess the project period pending results of a midterm evaluation that will be carried out in 2010.

2.1. Project Background and Justification

2.1.1. Background

The Icelandic International Development Agency (ICEIDA) has been collaborating with the Ministry of Gender, Labour and Social Development and Kalangala District on implementation of the Functional Adult Literacy Programme (FALP) to improve literacy of the fishing communities in the islands. After realizing the successful implementation of FALP, the district sought further assistance from ICEIDA to support the implementation of the wider District Development Programme that covers other sectors like administration, fisheries, education and health sectors. ICEIDA accepted to support the proposal based on agreed and clearly defined projects and properly assessed development needs of the people of Kalangala. Consequently, a series of studies were undertaken to establish the needs of the population with respect to office infrastructure at the district, fisheries quality assurance, education sector, and health sector. On the basis of these studies, it became obvious that despite existence of the programmes, like PAF, LGDP, UNICEF support, HIV/AIDS Project, Global Fund and other interventions, there were critical gaps in service delivery in the district that needed to be addressed to meet the development objectives of the district within the context of the Millennium Development Goals, PEAP, Decentralization Policy and District Development Plan.

2.1.2. Justification

Kalangala District, like other districts in Uganda, has the mandate to deliver all decentralized services, covering health, education, extension services, and community services, to promote socio-economic development of the district. The overall rationale and justification for this Project in Kalangala District is that the unique development challenges that arise from its history, geographical set up, demographical features and sector specific gaps affect public service delivery and development of the district. Hence the district requires additional support than is provided in the on-going programmes to address it unique challenges.

The district has a number of critical gaps in service delivery in all the sectors. The detailed needs studies undertaken for fisheries, health, education and administration have revealed that despite previous and on-going investments in the district, a significant population was not

accessing the public services. (These specific sector needs are particularly discussed in chapter 3).

The islands that today form Kalangala District were originally a sub-district of Masaka District Administration until 1989. Owing to their remote nature, they were neglected by both the Centre and Masaka District to the extent that they had to start from almost nothing. When Kalangala District was established in 1989 the major consideration was administrative expediency. The people of Kalangala could only be served by having their own local government that was autonomous from other districts. Need for administrative convenience was overriding over the population size of Kalangala that stood at only 16,400 people (1991 Population and Housing Census). Kalangala as a district started from scratch lacking administrative infrastructure for service delivery at all levels and a population base to generate adequate revenue to sustain its operations.

Furthermore, the geographical make up of the district is unique and poses unique development challenges, which are different from those of other districts. The district is made up of widely separated islands, which are difficult to reach. The setup of government service delivery and supervision levels as outlined in national policies leave a lot of gaps in service delivery in the district. For example, the structure of health services with Health Centres II to Health Centre IV leave big access gaps if the nature of islands with high transport costs is not considered. The cost of delivery is very high and there are unique requirements like accommodation for all staff in remote islands.

In addition, Kalangala has a small population that cannot generate the required level of revenue to finance service delivery operations. It has a migratory population that still needs to be settled so that it can own local development efforts and make meaningful contribution to its sustainability. This challenge cannot be fully met without making initial investment, which requires enormous resources. The existing level of funding, particularly from local revenue and central government is still low owing to the low population factor upon which it is largely dependant.

The ICEIDA support to this Project is to contribute to the eradication of mass poverty in the Island community of Kalangala District within the context of GoU's PEAP and under the framework and institutional structure of the decentralisation policy. Furthermore, this Project is aimed at supporting implementation and roll out of the Kalangala District Development Programme (KDDP). It will do so through financial and technical support to strengthen the

capacity of the District to develop and implement realistic development plans in the key sectors of administration, fisheries, education and health. It will also enhance the role of civil society and the private sector in district development process.

2.2. Problems to be Addressed

2.2.1. Local Government Administration/Support to NGOs and PS

In terms of Infrastructure Development, the available facilities for both office and staff accommodation are inadequate and poor at both the District Headquarters and Sub-counties. At the District level, there exists office space for only the Departments of Works and Production and the Department of Community Based Services, which has only two offices and one Resource Centre. At the Sub-county level, Bujumba, Mugoye and Kyamuswa have incomplete office structures, which stand at a roofing stage, and Bufumira Sub-County, which is at slab level. Mazinga and Bubeke Sub-county offices are housed in temporary rented structures. Kalangala Town Council has an office block but it needs to be renovated and lacks a Council Hall.

Regarding equipment at the District level, it is only the Planning Unit which is equipped with one operational Computer. The rest of the departments have none. At Sub-county level, only Mugoye Sub-county has one computer.

Until recently, staffing levels have been inadequate especially in the identified critical areas of Financial Management and Community Based Services. However, in the course of the financial year 2005/06 the District recruited the core staff for key departments that were severely understaffed. The District has also developed a human resource plan with an immediate objective of recruiting the core staff within all departments based on the new approved District Structure and staff establishment. Under this strategy, the district will ensure that all departments that are directly involved in service delivery operate at a minimum of their staffing norms. This can further be illustrated in the table below:

Table on current and planned staffing position in Kalangala

No	Department	Approved Posts	Filled Posts	%	Posts to fill in FY 2006/07	Cumulative Total by 30th June 2007	%
1	Administration	19	8	*42*	6	14	*74*
2	Finance	18	12	*67*	0	12	*67*
3	Production	17	7	*41*	4	11	*65*
4	Education	9	3	*33*	3	6	*67*
5	Health	xx	xx	*xx*	xx	xx	*xx*
6	Works	24	7	*29*	9	16	*67*
7	CBS	6	3	*50*	0	3	*50*
8	Natural Resources	15	6	*40*	3	8	*53*
9	Planning Unit	4	3	*75*	1	4	*100*
10	Audit	5	2	*40*	0	2	*40*
11	Lower Local Governments)	79	44	*56*	3	47	*59*

(See annex XI, Kalangala District Local Government Manpower plans for the Financial Year 2006/07).

With regard to the performance levels, the administration, finance and planning sector of the District is in need of enhancement of staff skills through the provision of training in technical expertise in areas of computer packages, project planning and management, monitoring and evaluation, data analysis, and community bases practices.

The Project shall aim at strengthening management processes and facilities in the areas of planning, data management, finance and audit, and support the construction and refurbishment of administrative offices at the district and lower local government levels. Detailed planning of outputs and activities will be carried out for each project phase. This document includes planning of the first two phases see Logical Framework Matrix in chapter thirteen and Project Implementation Plan in Annex IX. Planning of the last two phases will be carried out after a midterm evaluation in 2010. Current plans for 2006-2010 include

training of district staff and community facilitators to ensure proper preparation and rolling of the District, Lower Government Development Plans, establishment of a District Data Bank, special efforts to identify the District Revenue Base, proper auditing and monitoring procedures put in place, management, monitoring and supervision facilitated by procurement of office tools and transport means and two transient staff hostels will be built. Furthermore, the construction of a District Administration Block is planned together with two sub-county offices. Two sub-county offices will be completed.

In recognition of the contribution civil societies are making in the development agenda of Kalangala, the District established the NGO Forum to handle the coordination and monitoring of their respective activities. These Community Based NGOs and Faith Based Organisations have been seen to be making a contribution towards the delivery of services and products that are relevant and significant to the needs of the people of Kalangala. They engage in active programme implementation including the funding processes. In doing so, they are able to address the existing gaps in service delivery programmes as identified by the community in Kalangala.

To strengthen and support the civil society and private sector organisations in the district, the Project will provide small grants to non-governmental and private sector organisations on individual applications, but in accordance with specific guidelines approved by the project management. The priority will be given to NGOs that are directly involved in implementing community projects that complement the District programs, as well as the promotion of joint-venture private sector activities such as promotion of tourism. A part from the grants for direct implementation of projects that directly benefit the communities, the project will support the Kalangala District NGO Forum, as an umbrella organisation, in order to build its capacity to coordinate, monitor, and mentor the Civil Society Organisations.

2.2.2. Fishery Sector/WATSAN

Reports indicate that raw material supply from the lake has been declining in recent times. This has been attributed to over fishing and capture of immature fish. There is little fish processing in Kalangala District.

Furthermore, maintaining fish quality to meet consumption and marketing standard is one of the major challenges that affect the fishing industry in the district. Fish handling and processing practices from the time of landing to the time of selling remain poor. As a result the quality of fish is low and post-harvest losses are high, estimated to be as high as 25-30%

of the total fish caught in Kalangala. This translates into massive loss to the fisher folk because the price of rejected/spoilt fish. According to the Fish Quality Needs Assessment Study report, fish quality is affected by lack of awareness by the stakeholders, lack of local capacity to ensure fish quality as well as a lack of appropriate fish landing infrastructure and fish handling facilities. In addition to the above, the shortage in human resource capacity impacts negatively on the progressive development of the sector as a whole.

Detailed planning of outputs and activities will be carried out for each project phase. This document includes planning of the first two phases (see the Logical Framework Matrix in chapter thirteen and Project Implementation Plan in Annex IX). Planning of the last two phases will be carried out after a mid term evaluation in 2010.

Current plans for 2006-2010 include urbanisation of twelve fishing villages. This process includes physical planning exercises and improving the fisheries infrastructure. All twelve villages will be furnished with proper landing sites of a minimum national standard. Furthermore, focus shall be given to the construction of latrines, developing and protecting safe water sources and engaging in refuse management at these villages. Three more landing sites will be erected in other locations. In addition strengthening the Beach Management Units and comprensive Quality Avareness training and Campaign will be prioritized. The District fisheries administration will be supported through provision of funds for capacity building, maintenance and acquisition of operation tools.

2.2.3. Education Sector

The analysis of the population structure shows that the number of children at primary school going age enrolled in Kalangala primary schools in the district stands at only 38%, which means that about 62% are not accessing the primary schools or are, hopefully, studying in other districts. The factors that impede access to education, and influence retention of pupils in primary schools have been identified as follows: Lack of accessibility to schools due to non-availability of schools on most islands coupled with lack of regular inter island water transport facilities to travel daily to and from school. Only six of sixty-four islands that are inhabited have schools. Even in the areas where there are schools, some children travel long distances to reach these schools. Migratory tendencies of fishing communities in search of fish contributes tremendously to low enrolment in schools and high dropout of children from schools since children move with their parents. It also distorts the planning process and delivery of education services in the district.

There is a strong relationship between quality of education and academic performance, in this case, performance of pupils in Primary Leaving Exams (PLE). Kalangala district performance in PLE has been rather poor over the years and few pupils pass the exams with good grades. The failure rate is over 15%. It has been established that the hindrances to providing quality education in Kalangala district include ineffective school support supervision and inspection by the district. The cost of living in the district is relatively high, and lack of staff accommodation affects teachers' motivation and increases absenteeism. There are inadequate basic learning and instruction materials and in particular, there is a lack of resources and reference material for performing arts and physical education. Poor performance has also been attributed to the inability and sometimes negligence of parents to provide basic school requirements like lunch, books, pens and uniforms to pupils and also lack of involvement and interest in their children's education.

Detailed planning of outputs and activities will be carried out for each project phase. This document includes planning of the first two phases (see the Logical Framework Matrix in chapter thirteen and Project Implementation Plan in Annex IX). Planning of the last two phases will be carried out after a midterm evaluation in 2010.

For the Education sector the support for 2006 to 2010 will be focused towards improved quality of services and increased enrolment of students. There will be staff capacity building initiatives through comprehensive training of 40 education officials and head-teachers in subjects like management, administration, curriculum interpretation and multi-grade teaching methods that should lead to improved quality of education. The staff will also receive training in interventions for special needs pupils, HIV/AIDS sensitisation, implementation of gender analysis & mainstreaming, and sanitation (health). Infrastructure development will be mostly limited to building of auxiliary housing such as dormitories and kitchens. Support will be given to under-developed subjects such as physical education, by providing funds for specialised training of teachers, and provision of equipment. In an effort to improve enrolment rates, three student dormitories will be built each for about one hundred students and a parent co-operation and sensitisation strategy will be implemented. Furthermore, the government school feeding programme will be supported through provision of kitchen facilities at nineteen schools. The district education administration will be supported through provision of funds for capacity building, maintenance and acquisition of operation tools.

2.2.4. Health Sector

According to the report of the Need Assessment for Health and Education Sectors, Kalangala District (2005) the delivery of health services has a lot of gaps.

According to the Housing and Population Census (2002), over 50% of the households in the district are over five kilometres from the nearest health unit. In Kalangala the geographical barriers that exist between the population and health facilities hamper access to services. All the eleven health units are found on only seven islands out of the sixty-three islands, which are inhabited and five health units are on the main island of Buggala. In addition, six out of seventeen parishes do not have health centres. Some parishes that have health units are too big or made up of scattered islands to which the health facilities are simply not accessible due to lack of public transport over the water barrier.

The major constraints in the delivery of the minimum health package in Kalangala District relate to the problems of access and the challenges of implementing preventive and promotional activities within a transient population. Furthermore, studies show a gap in health outreach at the household and community level.

Detailed planning of outputs and activities will be carried out for each project phase. This document includes planning of the first two phases (see the Logical Framework Matrix in chapter thirteen and Project Implementation Plan in Annex IX). Planning of the last two phases will be carried out after a midterm evaluation in 2010.

In relation to the health sector, the Project will in 2006 to 2010 strive to improve access to quality services through better staff qualifications along with appropriate infrastructure, communications and transport facilities. Special emphasis will be put on securing the deliverance of immunisation programmes, as well as improvements of the referral system and outreaches. The staff shall undergo a training program so that best practices can be delivered. Infrastructure development will be mostly limited to renovations and upgrading of existing facilities and building of auxiliary housing such as staff accommodation. Two of the Health Centres II will be upgraded by installing a maternity ward, one Health Centre IV completed, two Health Centres II and two maternity wards will be renovated and two theatres operationalised. Furthermore, two mortuaries, and two staff quarters will be constructed. Water and sanitation systems upgraded at five health facilities. Eleven health facilities will receive proper maintainance (buildings, equipment and furniture). One ambulance boat will be procured. The district health administration will be supported through provision of funds for capacity building, maintenance and acquisition of operation tools.

2.3. Target Beneficiaries

The Project targets the island communities within the fishing villages, as well as the institution of Kalangala District Local Government as the final beneficiaries of the support. In terms of the immediate beneficiary, the District shall be assisted in rolling out and

implementing its District Development Programme through extended financial and technical support. This process shall facilitate the district's human capacity and infrastructure to deliver the necessary and required services that meet the basic needs of its people. As end-receivers, the communities of Kalangala District stand to benefit from the Project through improved access to basic services like health, education, and through improved livelihoods. In doing so, there shall be concerted effort in the fight against poverty.

2.4. Implementation Strategy

In terms of strategic approach, the project approach shall be applied to the Kalangala District Development Programme. The justification for using project approach is dictated by the fact that districts like Kalangala have low capacities and, as such, are lacking behind the rest. Therefore, they cannot perform competitively with the rest under the Budget support operations. In addition, ICEIDA seeks to provide the requisite assistance as a matter of policy and works on the basis of a project approach where objectives are easily defined by providing support to delimited projects within individual sectors.

This approach also allows for easy monitoring and evaluation of the project activities and further facilitates the ease of financial monitoring and management within the co-operating entities. It ensures that appropriate financial management is maintained as capacity is progressively built for judicious project implementation and administration.

2.5. Institutional Arrangements

2.5.1. Local Administration Government

Each Local Government Council is required by law to have an executive committee composed of the chairperson, the vice-chairperson and up to three secretaries, which are nominated from amongst the councillors and by the chairperson and approved by the council. At least one secretary must be a woman and one secretary must be responsible for health and children's welfare. The chairperson (or Mayor or Municipal Councils) is the political leader of the council and is directly elected to the post for a term of four years. A speaker is elected by district councillors to preside over meetings.

The executive reports to the full council and is responsible for monitoring the implementation of council programs, central government policies and monitoring and coordination of non-governmental organizations activities. The executive committee initiates and formulates policy, which is put before a full council for approval. The council establishes standing committees to deal with education, finance, general purposes, health and welfare as well as public works and sanitation. These are combined in various ways by different districts.

The head of the civil service at the local government level, is the Chief Administrative Officer, or in urban areas, the Town Clerk. The typical staff structure at the district level is the CAO and a management team including all the officers mentioned above. At the sub-county level, it is the sub-county chief and the three mandatory officers and at the parish level, the only member of staff is the parish chief. Local government staff saves for the Chief Administrative Officers and their deputies and the Town Clerks of city and municipalities are as per the amended constitution, recruited by the District Service Commission and employed by the individual local authority. The local government has the powers to discipline and dismiss staff.

The CAO is assisted by heads of departments – in this case the Chief Finance Officer (in charge of finance and budgeting), the District Planner (heading the planning unit that also has a Statistician and Population Officer) and the Internal Auditor.

2.5.2 Fisheries

The overall organization and management of the sector activities in the district is in the hands of the Production Office but has been decentralized right up to the sub-county level. Currently, Kalangala District has in place four Fisheries Officers and seven Assistant Fisheries and Development Officers. It is worthy to note that out of the eleven Fisheries Officers, only four are Fish Inspectors. One of the roles of the Fisheries Officers is to carry out extension services in the sub-counties.

At the village level, there have been established co-management structures known as the Beach Management Units (BMUs). They are fifty-five and comprise of ten members each. They monitor, identify and guide boats, in addition to manage fish quality and the legality of fishing activities. The Units provide the necessary linkage with the fisher folk by providing a forum through which the community engages public officials within this Sector. This increases ownership and sustainability of investments.

2.5.3. Education

Department of Education and Sports is headed by the District Education Officer that reports to the Chief Administrative Officer. The District Education Department is divided into three sections; education, administration, education inspectorate and sports.

The head teachers are the managers at the school institution level, where they work with Board of Governors of Secondary Schools and Management Committees of Primary Schools. This ensures effective education service delivery at the district, sub-county and parish/community levels, as well as participation of people through school management committees and parents and teachers associations.

2.5.4. Health

The District Director of Health Services (DDHS) heads the Health Department and reports to the Chief Administrative Officer. According to the new local government structures, two Assistant DDHS, one for quality assurance and another for human resource management will assist the DDHS. Below the district level, there are health sub-districts with headquarters at Health Centre IVs. These are headed by Senior Medical Officers, and assisted by a medical officer and a number of health workers. Clinical Officer heads the Health Centre IIIs at the sub-county while a nurse/midwife heads the Health Centre IIs at the parish level.

2.6. Cross Cutting Issues and Special Consideration

The cross cutting issues that have been considered in the planning of this Project include economic development, environmental sustainability, gender equality, and support of grassroots activities and democratic development. Furthermore, the principal criteria underlying Icelandic bilateral development co-operation is to create lasting improvements in living conditions of the poorest part of the world's population through poverty eradication[14]. Therefore, the rational in the collaboration between the Government of Iceland and the Government of Uganda is to support Uganda's national efforts towards poverty eradication, economic growth and social reform. Supporting the role of the Kalangala District Development Programme is of high relevance and in line with ICEIDA´s policies, Government of Uganda policies and community needs in Kalangala District.

2.7. Description of Project Site

2.7.1. Kalangala District (Ssese Islands)

Kalangala is a unique district of Uganda, which lies in the south of the Central region and is entirely made of islands (about eighty-four islands) widely scattered in Lake Victoria. Kalangala District is situated in South-western Uganda between longitudes $32^o01'$ East and $32^o52'$ East and latitudes $0^o10'$ South and $1^o00'$ South. It shares common boundaries with Wakiso District in the North, Mukono District in the East, Rakai and Masaka Districts in the West and the United Republic of Tanzania in the South. The district is accessible by road and motor vehicle through Bukakata (an inland port in Masaka district) to Luku, (an inland port in Kalangala district) using the Bukakata-Luku Ferry. It has a total area 9,066.8 km^2 of which only 432.1 km^2 (about 5%) is dry land.

In 1989, Kalangala District was made a district, having previously been a sub-district of Masaka District. It was later fully decentralised in 1995/96 and has since registered political

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[14] See "ICEIDA´s Policy and Plan of Operations"

stability and advancement. The District is divided into two counties; Bujumba and Kyamuswa. These are further sub-divided into six sub-counties (Mugoye Bujumba, Bufumira, Kyamuswa, Bubeke and Mazinga) and one Town Council. The sub-counties are divided into seventeen parishes, which are made up of a total of eighty-five villages.

2.7.2. Climate

The climatic conditions characteristic of Kalangala comprises of a mean annual rainfall, which ranges from 1,125 to 2,250 mm and the mean monthly rainfall of 140 mm. The rainfall peaks from March-May and October-November (rainy season). In terms of sunshine and radiation, the average sunshine is 6.1 hrs per day. The maximum sunshine per day is 7.3 hrs and minimum sunshine per day is 5.8 hrs. The total sunshine per annum is 2200 hrs. Kalangala District also enjoys mean annual maximum temperature ranges of up to 25^0C – 27.5^0C and the mean annual minimum temperature ranges from 17.5^0C – 18^0C. Its humidity range is characterised by a considerably high rate of evaporation over the surface of Lake Victoria, which is estimated to be 3-5 mm per day (hence an average of about 120 mm per month and 1460 mm per annum). Since the prevailing winds drift across the lake throughout the year from East to West, the climate around the islands is greatly conditioned.

2.7.3. Population

The total population as captured in the 2002 Population and Housing Census was 36,661, with a male to female ratio of 22,313:14,348 (1.6:1). The predominant ethnic populations are Baganda (including original Basese), Basoga, Banyarwanda, Barundi, Bakiga, Iteso, Kenyans and Tanzanians. So the district is a sort of a melting pot of Ugandan and foreign tribes. Most of Bujumba County, where the district headquarters are located is accessible by road via (Bukakata-Luku). Within the other islands, transport is mainly by motorized boats and canoes owned by the private sector. There is telephone linkage through MTN, Celtel and UTL as well as excellent reception of most relevant FM radio stations.

According to the 2001 Kalangala District Socio-Economic Conditions Survey on the economic activity status and occupation, 50% of the population aged 10 years and above is own account workers, i.e. persons who operate their own economic enterprises and usually do not hire any employees. 2% of that population is employers, while 17% are not employed at all. In terms of occupation, the results of the same survey indicated that 67% of the population aged 10 years and above are engaged in Agriculture and Fisheries as a livelihood.

The proportion that is engaged in elementary occupations stands at 15%, while service workers are 12%.

The main economic activities (in order of proportion of population involved) are:

- Fishing

- Farming (Crop and Livestock)

- Petty trading

- Timber cutting.

2.7.4. Natural Resources

In terms of natural resources, Kalangala District is endowed with a number of natural resources that are both publicly and privately owned, and if sustainably exploited can contribute to sustainable development. The District has a total forest cover of 221.5 sq. km and the biggest island, Buggala, covers a total area of 296sq. km. of which 150 sq. km is tropical equatorial forest cover. Of this area, there are thirteen Central Government Forest Reserves, which cover about 65 sq. km. Other important natural resources include:

- Lake Victoria

- Stones and rocks all over the islands

- Wetlands (39.7 sq. km) covering 0.44% of the total area

- Building sand deposits

Particular soil deposits for making bricks can only be found at Bugoma, Kizira, Kiwungu and Lutoboka villages. It should be noted that soils in Kalangala are dominated by sand loamy type, which cannot produce good bricks.

2.7.5. Development Process

Kalangala District, in its development process is not without its challenges. First, its geographic fragmentation into different islands presents difficulties in service delivery. This kind of set up makes accessibility to service difficult with high costs to the population. The situation is further worsened by the fact that the population is quite small and transient by nature. In addition, because the tax base for Kalangala District is narrow, there is a low revenue base from which income can be generated to support and facilitate effective service delivery.

Some external factors which affect the proper functioning of the district at large do not help the situation. Those factors are, for example, changing national policies and reforms in the national constitution, which touch on the foundations for Local government in Uganda, such as the suspension of graduated-tax, which is a major source of revenue for Local governments. The District is also not favoured by the formula for determining central government grants, which depend on area and population. Being a district of low population and a small land area makes it a victim of low central government transfers as compared to the needs of the district. Shortage of land, HIV/AIDS, environment degradation and a drying Lake Victoria are also significant challenges to deal with in Kalangala.

3. Project Implementation Framework 2006-2010

During the process of planning for this Project, objectives were designed. The planning was a joint process with all stakeholders involved during four, three day Logical Framework Workshops held in Entebbe and Masaka. This section is an *abstract* from the Logical Framework Matrix precented in section thirteen and outlines in a desegregated manner the immediate objectives, outputs, activities and strategies for each of the Project intervention areas/sectors during the first five years of implementation.

3.0. Development Objective

The overall Development Objective of this Project is to contribute to *sustainable livelihoods and equitable socio-economic development* in Uganda, Kalangala District in particular.

3.1. Local Government Administration / Support to NGOs/PSOs

3.1.1. Immediate Objective (Purpose)

The main purpose of the Project within this sector is to facilitate and support the efforts of the Kalangala District Local Government in achieving efficient and effective leadership, administration and management of public, civil society and private agencies in Kalangala District by 2015.

3.1.2. Outputs 2006-2010

The following outputs are to be produced during 2006-2010 in order to achive the purpose in this sector:

- **District Planning/budgeting:** Twenty-eight district facilitators trained; thirty-five sub-county meetings held**;** DDP rolled annually; five annual BFPs produced**;** five annual budgets and work plans produced.

- **LLG Planning/budgeting:** Two hundred community facilitators trained**;** two hundred and fifty copies of customised training manual produced**;** ninety-two village plans produced annually**;** seventeen parish plans produced annually**;** seven LLG development plans produced annually**;** seven LLG budgets produced annually.

- **Data Bank:** Sixty-four data focal point persons trained**;** three hundred data collection tools for LOGICS produced**;** nine staff trained in LOGICS**;** five Statistical Reports produced**;** functioning district data bank in place.

- **Local Revenue Capacity:** Revenue enhancement plan developed**;** twenty-five staff trained in revenue and expenditure data management.

- **Staff Capacity Building:** Twelve scholarships awarded for certificate courses**;** forty-five participants in six workshops trained in generic skills.

- **Staff Development:** Comprehensive CB Plan produced**;** District Training Policy formulated.

- **Quarterly Joint monitoring missions carried out.**

- **Quarterly Field Audits Executed.**

- Office infrastructure and facilities: District administration block constructed; two new sub-county office blocks constructed; two sub-county office blocks completed; two transient staff hostels constructed. The construction process carried out in line with the Kalangala District local government´s Manpower, Operation and Maintenance plans.

- Management, monitoring and supervisory role of the district administration staff strengthened by procurement of office tools and transport means (two vehicles, five motorcycles and four boats). The procurement of assets in line with Kalangala District local government´s Manpower, Operation and Maintenance plans.

- **Private sector and NGOs in the district supported.**

3.1.3. Activities 2006-2010

The main activities to be undertaken during 2006-2010 in the sector in order to obtain the outputs are the following:

- Rolling of the District Development Plan

- Rolling of the Sub-county Development Plans

- Establishing District Data Bank

- Formulation of Revenue Enhancement Plan

- Generic and short term trainings

- Review and formulation of CB Plan and Training Policy

- Management, administration, monitoring and evaluation

- Enhancing transparency and accountability (strengthening internal audit)

- Construction of Local Government Administration Office Blocks

- Grant aid to NGOs and PSOs

3.1.4. Strategy

The implementation of this component of the Project will be guided by the following strategies during the fist two phases of the Project 2006-2010:

- **Human and Material Resource Capacity Building**. This component will involve: Strengthening participatory planning and budgeting processes by supporting the implementation of the rolled out District Development Plan (DDP) which incorporates the plans of lower local governments and councils (sub-counties, parishes and villages) following guidelines for decentralized participatory planning and budgeting, which will be customized to suit the needs of the island fishing communities.

- **Enhancement of Staff Functional Capacities**, to carry out effective management, implementation, supervision, and monitoring of service delivery.

- **Revitalization and Strengthening of the Local Government Information and Communication Systems** (LoGICS).

- **Supporting a District Radio Programme** to strengthen public information, accountability and community empowerment.

- **Preparation and Implementation of a Local Revenue Enhancement Plan** to ensure sustainability of district programmes.

- **Rehabilitation, Completion and Development of Administrative Infrastructure** to create conducive working environment for the personnel. Construction of basic office infrastructure at the district and lower local governments and construction of transit

hostels for staff in hard to reach sub-counties. Furthermore, provision of power to run office equipment such as computers and communication facilities.

- **Promotion of Public-Private Sector Partnership**. This strategy will involve capacity building for Private Sector Organizations (PSOs), Civil Society Organizations (CSOs) and Non-Governmental Organizations (NGOs) as development partners. Aid granted to PSOs, CSOs and NGOs to implement projects and execute programmes that address the objectives of KDDP.

3.2. Fishery Sector / WATSAN

3.2.1. Immediate Objective (Purpose)

The main purpose of the Project within this sector is to facilitate and support the efforts of the Kalangala District Local Government in achieving sustainable quality fisheries production and marketing in Kalangala District, by 2015.

3.2.2. Outputs 2006-2010

The following outputs are to be produced during 2006-2010 in order to achive the purpose in this sector:

- **Capacity Building (fish quality)**: Three staff training workshops held; twelve staff trained in quality assurance; twelve BMUs trained in quality assurance and fish handling; eighteen community workshops held.

- **Infrastructure and Facilities**: One design and plan for the landing sites produced; four fish handling slabs/facilities constructed on the main island; eleven fish slabs/facilities constructed on other islands; twelve fishing villages planned and mapped; twelve fishing villages planted with trees and grass (greened).

- **Capacity Building (WATSAN)**: Five community sensitisation meetings held; two water department staff trained (short courses); twelve BMUs trained in WATSAN facilities management.

- **WATSAN Facilities Development**: Twelve designs and plans for twelve fishing villages produced; twelve hand–dug wells in twelve villages constructed; twelve pit latrines in twelve villages constructed; twelve compost and refuse sites in twelve villages constructed.

- Management, monitoring and outreach role of the district staff strengthened by procurement of office tools and transport means (four motorcycles and four boats). The procurement of assets in line with Kalangala District local government´s Manpower, Operation and Maintenance plans.

3.2.3. Activities 2006-2010

The main activities to be undertaken during 2006-2010 in the sector in order to obtain the outputs are the following:

- Fisheries staff training, retooling and equipping.

- Construction/rehabilitation of infrastructure and facilities at landing sites.

- WATSAN staff training, retooling and equipping.

- Construction/rehabilitation of WATSAN infrastructure and facilities at landing villages.

3.2.4. Strategy

The implementation of this component of the Project will be guided by the following strategies during the first two phases of the Project 2006-2010:

- **Comprehensive Physical Planning of Gazetted Fish Landing Sites and Fishing Settlements** (Town Boards or Rural Growth Centres). This component will involve: Acquisition of land for fish landing sites (2-3 acres of land for selected fish landing sites). Declaration of selected fishing settlements as planning areas (either town boards as provided for in the Local Governments Act Amendment from 2005 or Rural Growth Centres to be created by enacting an Ordinance). Topographical surveys of the fish landing site and fishing settlement land. Preparation of layout plans for fish landing site infrastructure and fishing settlements that address key environmental concerns. Approval, implementation, supervision and monitoring of the layout plans.

- **Fish Production and Fish Quality Enhancement** to increase production of high quality fish that meets the standards for local, regional and international markets. This component will involve: Support to human and material capacity building to improve fisheries extension services and enforcement of fish quality control laws and regulations. Construction of infrastructure and facilities for fish landing sites, including development of water and sanitation facilities for both the fish landing sites and fishing communities. Support to fisheries co-management structures such as the Beach Management Units (BMUs).

- **Support to HIV/AIDS control, prevention, and mitigation initiatives** in the fishing communities through a multi-sectoral approach.

3.3. Education Sector

3.3.1. Immediate Objective (Purpose)

The main purpose of the Project within this sector is to facilitate and support the efforts of the Kalangala District local government in achieving equitable access of the population to quality education in Kalangala District by 2015.

3.3.2. Outputs 2006-2010

The following outputs are to be produced during 2006-2010 in order to achive the purpose in this sector:

- **Training**: Forty Education Officers/Head Teachers trained in management and administration; forty Education Officers/Head Teachers trained in multi-grade; forty Education Officers/Head Teachers trained in special needs; forty Education Officers/Head Teachers trained in curriculum interpretation; forty Education Officers/Head Teachers trained in HIV/AIDS; twenty-three school governing bodies trained in leadership skills; forty Education Officers/Head Teachers trained gender analysis and mainstreaming course.

- **Sensitisation Meetings**: One hundred and fifteen parents/guardians meetings held; ninety-two child rights meetings held.

- Education programmes coordinated and well managed.

- **School Feeding Programme**: Infrastructure in place (nineteen kitchens constructed and equipped, e.g. facilities to prepare standard school lunch with energy saving charcoal/wood burning stoves and pots, ref. WFP models).

- **Co-curricular Activities (sports and games):** 46 sports kits (balls, nets e.g.) distributed; 4 competitions held; 44 sports teachers trained.

- **Co-curricular Activities (performing arts)**: Five trainings for teachers and leading learners held (MDD); four competitions held; forty-six equipment and instruments kits (local instruments and material for costumes) procured and distributed.

- **Learners Assessed** (quarterly).

- Three **Dormitories,** each for ca. one hundred pupils for Mazinga PS, Kagulube PS (Mugoye) and Kibanga PS (KTC) constructed.

- **Sector Funding Proposals** for secondary education in science and maths developed.

- Management, monitoring and outreach role of the district staff strengthened by procurement of office tools and transport means (two motorcycles and two boats), and rehabilitation of current assets (vehicles etc). The procurement of assets carried out in line with Kalangala District local government´s Manpower, Operation and Maintenance plans.

3.3.3. Activities

The main activities to be undertaken during 2006-2010 in the sector in order to obtain the outputs are the following:

- Training: Workshops and short courses.

- Sensitization meetings.

- Retooling and equipment.

- School feeding programme.

- Games and sports.

- Music, dance and drama.

- Assessment of learners.

- Dormitory construction.

- Development of sector funding proposal.

3.3.4. Strategy

The implementation of this component of the Project will be guided by the following strategies during the first two phases of the Project 2006-2010:

- **Human and Materials Capacity Building**. This component will involve: Training of staff, sensitisation of key stakeholders, provision of learning and teaching tools and equipment and facilities for games, music, dance, drama and other co-curricular activities. Support continuous assessment of learners to improve performance. Support to the development of the sector funding proposal for secondary school and for vocational education.

- **Renovation and Construction of Basic School Infrastructure and Facilities**. This component will involve the following: Construction of dormitories for selected boarding schools. Construction of kitchens and facilities for school feeding programme.

3.4. Health Sector

3.4.1. Immediate Objective (Purpose)

The main purpose of the Project within this sector is to facilitate and support the efforts of the Kalangala District Local Government in achieving equitable access of the population to quality health services in Kalangala District by 2015.

3.4.2. Outputs 2006-2010

The following outputs are to be produced during 2006-2010 in order to achive the purpose in this sector:

- **Four Integrated Outreaches** conducted annually.

- **School Health Support**: Three school visits to all schools conducted annually; three training workshops for science teachers conducted.

- **Staff Capacity Building**: Six staff training workshops held; two refresher trainings for staff conducted.

- **Health Facilities Equipped and Maintained**: Eleven health unit infrastructure maintained; two theatres operationalised[15]; eleven health units equipment and furniture maintained.

- **Strengthened HUMCs**: Four training workshops for HUMCs held; four HUMC meetings held per health unit annually.

- **Public Private Partnerships**: Three training workshops for private health providers (pharmacies and clinics); one meeting of all private health providers held annually.

- **WATSAN at Health Facilities**: Five water systems installed at health units; two latrines constructed at health units; four placenta pits constructed; three incinerators constructed; five medical waste pits dug.

- **Upgrading Health Facilities**: Two maternity wards[16] at HC III constructed; one HC IV completed (Kyamuswa); two mortuaries[17] built; two staff quarters constructed.

- **Renovation of Health Facilities**: Two maternity units renovated; two HC IIIs renovated.

- One **Radio Call System** purchased and installed.

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[15] Being able to handle emergency deliveries with caeserean section.
[16] Maternity ward with six beds.
[17] A structure of ca. 20 m^2.

- One ambulance boat[18] in place.

- **Health Planning Strengthened**: Six employees trained (short courses); four health planning meetings held; three refresher courses for staff conducted.

- Health programmes effectively coordinated and well managed.

- **Strengthened HMIS**: One training workshop on health data management (HMIS) held; one health quality community survey conducted.

- Management, monitoring and outreach role of the district staff strengthened by procurement of office tools and transport means (one vehicle, two motorcycles and two boats). The procurement of assets in line with Kalangala District Local Government´s Manpower, Operation and Maintenance plans.

3.4.3. Activities

The main activities to be undertaken during 2006-2010 in order to obtain the outputs for the sector are the following:

- Community outreach services.

- School health promotion.

- Staff training (workshops/short courses).

- Operationalisation of health facilities.

- Strengthening health unit management committees (HUMCs).

- Capacity building/collaboration with private health providers.

- Provision of water and sanitation facilities at health centres.

- Upgrading of existing health infrastructure.

- Renovation of health infrastructure.

- Establishment of a communication system.

- Capacity building for health service planning and management.

- Procurement of transport facilities.

- Health data management.

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[18] A wooden boat with a cover and a platform for a stretcher and ca. 75 hp outboard engine.

3.4.4. Strategy

The implementation of this component of the Project will be guided by the following strategies during the first two phases of the Project 2006-2010:

- **Staff Capacity Building and Upgrading Materials and Infrastructure** to strengthen the delivery of the minimum health package with particular emphasis on health education, promotion, control of communicable diseases (malaria, HIV/AIDS and Tuberculosis), integrated management of childhood diseases, sexual and reproductive health and environmental health

- **Supporting a Health Care Delivery Outreach Programme** to enable the majority of the district population in fishing villages, particularly in hard to reach islands, to access effective and low cost primary basic health services. This component will strengthen the role of the private sector and civil society organizations and NGOs as partners in the delivery of the basic primary health care services at the village level.

4. Inputs

The main inputs for the Project implementation are human resources, training, technical assistance/consultancy and commodities (equipment and materials). Inputs (cost centres), which are necessary to perform the activities of the Project can be seen in section thirteen, the Project Logical Framework.

During the Project implementation period, the Project partners commit themselves to the following:

4.1. The Government of Uganda

through the Ministry of Local Government (MoLG) commits itself to:

- Provide policy framework and overall supervision and monitoring of the Project.

- Provide necessary institutional/administrative support to the Project and support sustainability of the Project activities.

and Kalangala District Local Government commits itself to:

- Provide committed staff to carry out the implementation, supervision and monitoring of the sector activities throughout the Project period.

- Mobilise and sensitise the District communities.

- Ensure proper utilisation and maintenance of property and equipment provided by the Project.

- Pay the salaries for the District local staff involved in the Project (see Annex X).

- Provide funding for Community sensitisation meetings.

- Provide funding for physical planning of fishing villages.

- Gradually increase cost sharing of Preparations and Production of District Development Plan, Lower Government Plans and the District Annual Budget. Cover the costs in full after 2010.

- Gradually increase cost sharing of Field Audits, and cover the costs in full after 2010.

- Cover the costs for land acquisition (for landing sites).

- Carry out implementation, monitoring and supervision of the Project.

The Government of Iceland through the Icelandic International Development Agency (ICEIDA) commits itself to:

- Provide a Project Manager and three Project Officers for management and technical assistance (TA) to the Project[19].

- Cost and provide short-term consultants to assist in the Project implementation, as found appropriate.

- Fund training activities and other capacity building of District and Government staff during the Project period.

- Fund training of community facilitators in matters regarding District Planning.

- Provide all commodities (equipment and materials) needed for the implementation of the Project's activities.

- Provide funds for construction of buildings and landing sites planned within the Project.

- Pay necessary allowances and transport cost for the local staff in Kalangala to attend scheduled Project events or activities. Allowances shall be paid in accordance with ICEIDA's rules and regulations.

5. Risks and Assumptions

The major assumptions in the Project are as follows:

- Continued political will and support.

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[19] See Annexes V: Duties and Responsibilities of the ICEIDA Staff within the Project.

- Political stability and security.

- Stakeholders´ commitment.

- Favourable government and donor policies and priorities.

- Absence of natural calamities and war.

- Adequate numbers of qualified and committed staff.

- Available data will be used by all stakeholders.

- Political will and stability (local government).

- Stakeholders' commitment and support.

- Favourable market for fish (fishery sector).

- Adequate water quality and quantity.

- Facilities will be properly utilized.

- Functional BMUs.

- Positive community attitudes/compliance.

- Availability of adequate and trainable staff.

- Prudent management of equipment and facilities.

- Existence of a school policy on maintenance (education sector).

- Stable network (health sector).

6. Organisation and Administration

GoU through MoFOED shall, before commencement of the project, enter into an agreement with the GoI through ICEIDA by signing an agreed Plan of Operations regarding the funding and implementation procedures for the project. The District Local Government of Kalangala shall be the implementation agency through the Project Management Team (PMT) supported by a technical Project Implementation Team (PIT), under the supervision of the Ministry of Local Government as well as the Lead Ministry and ICEIDA. ICEIDA will provide a Project Manager and Local Project Staff.

The project shall be implemented on the basis of annual budgets and work plans. The PMT can submit recommendations for minor alterations of the Project Plan of Operations but these are subject to approval by the PSC. The project financial year shall be in line with the GoU and district timeframe i.e. July to June. It shall be the responsibility of the PMT to submit

annual budgets and proposals for approval by the Project Supervisory Commitee (PSC). The proposals should be submitted no later than November 15th. The proposals should form a part of the District Plan and Budget Framework Paper. In order to accomodate ICEIDA´s requirements and the GoI financial year i.e. January to December, the PMT must also submit an overall budget for each calendar year.

The District is expected to use its normal Local Government systems in supervision, accountability and financial management and to provide regular reports. The detailed procedures for financial management, accountability and reporting are given separately.

6.1. Project Supervisory Committee

There shall be a Project Supervisory Committee (PSC). The PSC[20] shall be a committee at the national level to ensure success of the project, within the country overall policy framework and in line with ICEIDA Policy and Plan of Operation.

6.2. Project Management Team

There shall be a Project Management Team (PMT)[21]. This shall be a committee at the District level and encompassing the District Technical Planning Commitee. The PMT reports to the PSC and the Local Government Council through the Executive Commitee.

6.3. Project Implementation Teams

Project Implementation Teams (PIT)[22] shall be set up to work with the day to day implementation of the Project activities. There shall be four separate PITs, one for Administration and Civil Society, one for Education Sector, one for Health sector, and one for Fisheries, Water and Sanitation.

7. Organisational and Financial Sustainability

The Kalangala District Local Government is responsible for the implementation of the District Development Plan. While ICEIDA support boosts the implementation of the DDP through the inputs spelled out in this project document, the Project will aim to leave the DDP implementers with the human and material capacity to continue the plan's implementation within the provisional national/local budgets. A component of the Project is to enhance the District revenue collection and strengthening the Fiscal Decentralization Strategy (FDS). Strategies have been developed to increase the likelihood of sustainability of the outputs and to prevent degeneration of the plans after ICEIDA´s withdrawal. Furthermore, a gradual exit

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[20] See TOR for PSC, annex X.
[21] See TOR for PMT, annex XX.
[22] See TOR for PIT, annex XXX.

will be developed after the midterm review of the Project, aiming to increase the self-reliance of the plans in the District.

8. Indicators and Means of Verification

Appropriate indicators and means of verification for the monitoring and evaluation of the Project progress have been developed as shown in the Project Logical Framework in section thirteen. However, detailed Project activities will be developed simultaneously within the Annual Plan of Action for each of the implementing years. In addition, the Project will undergo project cycle management with frequent re-evaluation of the progress and be adjusted were needed. Use will be made of a back-stopping option for independent review of Project activities on a biannual basis.

9. Monitoring, Reporting and Evaluation

The Project Management Team (PMT) is responsible for the day-to-day administration of the project and continued supervision and monitoring of activities. The PMT shall produce quarterly, biannual and annual progress reports that indicate the outputs, activities implemented, challenges encountered and recommendations on practical issues. The biannual progress reports will include a financial statement and are tabled at the Project Supervisory Committee's (PSC) biannual meetings for consideration and approval.

It is expected that the quarterly progress report shall be discussed in the District Executive Committee and critical issues brought to the attention of the District Council.

In line with the four clear phases of the project, an evaluation shall be carried out after each phase. There shall be a comprehensive midterm review in the fifth year. An end of project evaluation shall be carried out after all the phases have been implemented. The PSC will develop the Terms of Reference (TOR) for the evaluations and the midterm review to be approved by ICEIDA and MoLG. The mid-term review will consider the level of success for the project and provide advice for the preparations of Project Implementation Plan for the later 5 years of the Project. The midterm and end of project evaluation shall be undertaken by an independent team of experts from outside the project area, hired by ICEIDA. The evaluation report shall be considered and formally approved by ICEIDA and GoU.

A final report will be prepared by the PMT at the end of the project and presented to the last PSC meeting for approval.

10. Budget and Financing

10.1. Budget Framework and Skeleton Budget for 2006 to 2010.

The skeleton budget is based on the detailed Project Implementation Plan. However, this has some limitations since it has been prepared for the first two phases only. It is anticipated that there will be extensive review and planning at the end of phase two, where the PIP for the last two phases will be produced. Detailed planning and budgeting for ten years may not be prudent at this stage but in the Budget Framework the overall figures were extrapolated to cover all the years. The budget framework is presented in US Dollars but the skeleton budget in both Uganda Shillings and US dollars.

10.1.1. Budget Framwork for 2006- 2015 in US$

Budget line	1st phase 2 years 2006-2007	2nd phase 3 years 2008-2010	3rd phase 3 years 2011-2013	4th phase 2 years 2014-2015	Grand Total 2006-2015
Grand Total	**962,000**	**2,474,000**	**2,385,000**	**1,179,000**	**7,000,000**
1. ICEIDA Staff (Technical Assistance)	**270,000**	**540,000**	**540,000**	**270,000**	**1,620,000**
2. District Local Staff	**165,000**	**345,000**	**345,000**	**230,000**	**1,085,000**
3. Evaluation		**25,000**		**25,000**	**50,000**
4. Direct contributions	**527,000**	**1,564,000**	**1,500,000**	**654,000**	**4,245,000**
4.1 Administration and Civil Society	**235,200**	**561,815**			
4.1.1. Local Consultants	47,100	0			
4.1.2. Construction of Buildings and landing site	25,000	365,000			
4.1.3 Procurement of Assets	81,000	54,750			
4.1.4.Training	23,170	25,700			
4.1.5 Operational costs	33,930	66,365			
4.1.6 Grants	25,000	50,000			
4.2 Fisheries, Water and Sanitation	**86,700**	**430,250**			
4.2.1. Local Consultants	11,000	12,000			
4.2.2. Construction of Buildings and landing site	17,500	357,000			
4.2.3 Procurement of Assets	38,050	10,250			
4.2.4.Training	18,250	32,200			
4.2.5 Operational costs	1,900	18,800			
4.3 Education	**146,600**	**330,550**			
4.3.1. Local Consultants	750	0			
4.3.2. Construction of Buildings and landing site	50,000	175,000			
4.3.3 Procurement of Assets	4,000	16,500			
4.3.4.Training	28,000	49,750			
4.3.5 Operational costs	63,850	89,300			
4.4 Health	**58,750**	**241,000**			
4.4.1. Local Consultants	0	2,500			
4.4.2. Construction of Buildings and landing site	11,250	111,750			
4.4.3 Procurement of Assets	17,250	72,500			
4.4.4.Training	12,250	19,500			
4.4.5 Operational costs	18,000	34,750			

10.1.2. Skeleton Budget for 2006-2010 in US$

Human resources

Description	Funding	2006	2007	2008	2009	2010	Total
Project Management -ICEIDA staff	ICEIDA	252,000	360,000	360,000	360,000	360,000	1,692,000
District Staff	KAL	100,000	255,000	255,000	255,000	255,000	1,120,000
Short term international consultants/experts		0	0	0	0	37,000	37,000
Short term local consultants/experts	ICEIDA/KAL	63,000	64,200	0	0	0	127,200
Revenue base identification	ICEIDA	*25,000*	*0*	*0*	*0*	*0*	25,000
Staff development programme	ICEIDA	*16,000*	*0*	*0*	*0*	*0*	16,000
Planning and Architecture Administration	ICEIDA	*18,000*	*46,200*	*0*	*0*	*0*	64,200
Planning and Architecture Fisheries WATSAN	KAL	*4,000*	*18,000*	*0*	*0*	*0*	22,000
Total		415,000	679,200	615,000	615,000	652,000	2,976,200

Operation costs

Description	Funding	2006	2007	2008	2009	2010	Total
Administration							
Consultative meetings, sensation	KAL	7,800	12,260	12,260	12,260	12,260	**56,840**
Outreaches	ICEIDA	0	0	0	0	0	**0**
Production of material, reports	KAL	5,045	15,545	15,545	15,545	15,545	**67,225**
Rehabilitation, maintenance of assets	ICEIDA	0	0	0	0	0	**0**
Monitoring,auditing	ICEIDA/KAL	3,100	12,400	12,400	12,400	12,400	**52,700**
Consumables, minor equipment	ICEIDA	0	0	0	0	0	**0**
Other	ICEIDA	0	0	0	0	0	**0**
Fisheries, WATSAN							**0**
Consultative meetings, sensation	KAL	1,000	1,000	2,000	1,000	1,000	**6,000**
Outreaches	ICEIDA	0	0	0	0	0	**0**
Production of material, reports	ICEIDA/KAL	0	0	0	0	0	**0**
Rehabilitation, maintenance of assets	ICEIDA	0	0	0	0	0	**0**
Monitoring,auditing	ICEIDA/KAL	0	0	0	0	0	**0**
Consumables, minor equipment	ICEIDA	400	400	400	400	400	**2,000**
Other	ICEIDA	0	0	0	0	0	**0**
Education							**0**
Consultative meetings, sensation	KAL	11,500	23,000	23,000	23,000	23,000	**103,500**
Outreaches	ICEIDA						**0**
Production of material, reports	ICEIDA/KAL	0	0	0	0	0	**0**
Rehabilitation, maintenance of assets	ICEIDA	20,000	0	0	0	0	**20,000**
Monitoring,auditing	ICEIDA/KAL	0	0	0	0	0	**0**
Consumables, minor equipment	ICEIDA	28,000	6,700	9,200	31,700	8,700	**84,300**
Other	ICEIDA	0	3,000	3,000	3,000	3,000	**12,000**
Health							**0**
Consultative meetings, sensation	KAL	600	3,200	2,200	3,200	2,200	**11,400**
Outreaches	ICEIDA	3,200	7,400	7,400	7,400	7,400	**32,800**
Production of material, reports	ICEIDA/KAL	0	0	0	0	0	**0**
Rehabilitation, maintenance of assets	ICEIDA	5,500	8,500	14,000	8,500	8,500	**45,000**
Monitoring,auditing	ICEIDA/KAL	0	0	0	0	0	**0**
Consumables, minor equipment	ICEIDA	2,000	0	2,000	1,000	1,000	**6,000**
Other	ICEIDA	1,200	2,400	3,600	2,400	2,400	**12,000**
Total		89,345	95,805	107,005	121,805	97,805	511,765

Infrastructure, construction and renovations

Description	Funding	2006	2007	2008	2009	2010	Total
Administration							**0**
New structures	ICEIDA	0	0	310,000	220,000	200,000	
Renovations/upgrade	ICEIDA	20,000	30,000	0	0	0	
Fisheries, WATSAN							**0**
New structures	ICEIDA	0	35,000	173,000	243,000	298,000	
Renovations/upgrade	ICEIDA	0	0	0	0	0	
Education							**0**
New structures	ICEIDA	0	100,000	70,000	140,000	140,000	
Renovations/upgrade	ICEIDA	0	0	0	0	0	
Health							**0**
New structures	ICEIDA	6,000	11,500	38,000	67,000	43,000	
Renovations/upgrade	ICEIDA	1,200	8,400	12,400	32,400	36,400	
Total		**20,000**	**165,000**	**553,000**	**603,000**	**638,000**	**1,979,000**

Assets (vehicles, motorcycles, boats, office equipment, furniture)

Description	Funding	2006	2007	2008	2009	2010	Total
Administration							
Transport facilities	ICEIDA	75,000	75,000	16,750	0	22,500	**189,250**
Office equipment and furniture	ICEIDA	13,750	0	13,750	0	24,000	**51,500**
Other (land, solar systems , radios etc.)	ICEIDA	0	0	0	0	0	**0**
Fisheries, WATSAN							
Transport facilities	ICEIDA	25,500	40,500	0	0	0	**66,000**
Office equipment and furniture	ICEIDA	9,100	0	6,500	0	0	**15,600**
Other (land, solar systems , radios etc.)	KAL	0	1,000	3,000	5,000	6,000	**9,000**
Education							
Transport facilities	ICEIDA	0	0	33,000	0	0	**33,000**
Office equipment and furniture	ICEIDA	3,000	0	0	0	0	**3,000**
Other (land, solar systems , radios etc.)	ICEIDA	0	0	0	0	0	**0**
Health							
Transport facilities	ICEIDA	14,000	9,000	94,000	23,000	9,000	**149,000**
Office equipment and furniture	ICEIDA	1,000	500	1,500	1,500	1,000	**5,500**
Other (land, solar systems , radios etc.)	ICEIDA	2,500	12,500	7,500	7,500	7,500	**37,500**
Total		**143,850**	**138,500**	**176,000**	**37,000**	**70,000**	**565,350**

Training

Description	Funding	2006	2007	2008	2009	2010	Total
Administration							
District and Goverment staff	ICEIDA	4,600	17,900	13,600	13,600	8,200	**57,900**
Community members	ICEIDA	0	26,890	0	0	16,800	**26,890**
Scholarships	ICEIDA	800	2,400	1,600	1,600	1,600	**8,000**
Fisheries, WATSAN							
District and Goverment staff	ICEIDA	4000	0	4,000	0	4,000	**12,000**
Community members	ICEIDA	3,300	25,200	22,600	10,600	16,000	**77,700**
Scholarships	ICEIDA	0	14,500	12,000	14,500	0	**41,000**
Education							
District and Goverment staff	ICEIDA	3,500	46,000	13,500	39,500	20,000	**122,500**
Community members	ICEIDA	0	6,500	0	6,500	0	**13,000**
Scholarships	ICEIDA	0	0	10,000	0	10,000	**20,000**
Health							
District and Goverment staff	ICEIDA	4,000	2,500	6,500	0	6,500	**19,500**
Community members	ICEIDA	3,000	2,000	5,000	2,000	5,000	**17,000**
Scholarships	ICEIDA	0	2,000	0	2,000	0	**4,000**
Total		**23,200**	**145,890**	**88,800**	**90,300**	**88,100**	**436,290**

Budget Summary

Description		2006	2007	2008	2009	2010	Total
Human resources	ICEIDA/KAL	415,000	679,200	615,000	615,000	652,000	2,976,200
Operation costs	ICEIDA/KAL	89,345	95,805	107,005	121,805	97,805	511,765
Infrastructure, construction and renovations	ICEIDA	20,000	165,000	553,000	603,000	638,000	1,979,000
Assets	ICEIDA	143,850	138,500	176,000	37,000	70,000	565,350
Training	ICEIDA	23,200	145,890	88,800	90,300	88,100	436,290
Grants	ICEIDA		50,000	50,000	50,000		150,000
Tentative ICEIDA contribution							
Tentative Kalangala Local Gov contribution		129,945	329,005	313,005	315,005	315,005	1,401,965
Grand total		**691,395**	**1,274,395**	**1,589,805**	**1,517,105**	**1,545,905**	**6,618,605**

10.2. Financial Arrangements

All financial management of project funds must fulfil ICEIDA and GoU requirements as stipulated by the Icelandic Auditor General, the Uganda Public Finance and Accountability Act from 2002 and The Local Governments Financial and Accounting Regulations (LGFAR), nr.12 from 1998

10.2.1. Management of Funds

ICEIDA's Project Manager has overall management of ICEIDA´s financial contributions to the project. A separate project account will be opened at a banking institution in the district, to promote transparency and local ownership of the project. This account will be used for field implementation costs only and will be operated by ICEIDA's Project Financial Officer and a Senior Officer appointed by the CAO. Both members must sign checks and/or transfer requests. All expenditures must be initiated by the relevant PIT and purchasing orders signed by two PIT members. In case of any activity that is critical to the project and had been overlooked in the planning phase, or re-allocations within the programme funds, a non-objection should be sought first from ICEIDA country office, through the PMT and/or PSC.

10.2.2. Cash Flow

Funds will be disbursed monthly, according to approved annual budget. However, any replenishing of the district based project account and/or petty cash funds is subject to approval of monthly reconciliation accounts.

10.2.3. Procurement

Procurement of all major construction, services, and equipment (item value over USD 20,000) should be contracted through competitive tendering process. This will be done through the established procedures of the District and which conform to the Public Procurement and Disposal of Assets Act from 2002. Procurement of minor construction, services and

equipment (item value of less than USD 20,000) can be carried out by the obtaining three quotations from previously registered companies or service providers.

11. Accounting and Auditing

The PMT will keep accounts for Project expenditure and activities in accordance with the requirements of ICEIDA and GoU. A detailed financial report will be prepared bi-annually by the PMT for auditing and approval by ICEIDA and GoU. The financial report will be approved by the PSC before submission to ICEIDA and the GoU.

Each year, Project accounts will be audited internally by ICEIDA and GoU. However either party can requests an external audit. In case of such request, the party requesting the audit will be responsible for the cost of the audit. The final accounts for the project shall be available for examination and approval by ICEIDA and GOU not later than three months after the closing date of the project.

12. Project Implementation Plan 2006-2010

The planning of this Project involved all key stakeholders for a sense of ownership throughout the process. The Project Logical Framework presented, is a result from gathered information and thoughts worked out by Kalangala District Local Government, ICEIDA in Uganda and independent consultants through the Needs Assessment Surveys (NAS), several consultation meetings, Project Identification Document and Project Planning Workshops (February/March 2006). The communities in Kalangala participated actively in the NAS, and the planning workshop, along with Civil Society Organisations (CSOs), Non-Governmental Organisations (NGOs) and the Private Sector (PS) in the district. The increased participation in the planning by all stakeholders is aimed for greater sense of ownership throughout the Project implementation.

The Project is planned for ten years (FY 2006/7 – 2015). The Project Implementation Plan (PIP) is outlined in Annex IX. The PIP is a living document and is subjected to changes throughout the Project lifetime. The PIP presented includes an overall timeframe for the Project for the first two phases (Initial 2006/7 and Phase A 2008/10) including schedules of the activities and inputs/cost centres.

For effective implementation of the Project, a Project Annual Activity Plan (PAAP) will be developed by the PIT to be presented to the PMT and then to the PSC for approval, before the starting of each implementation year. The PAAP will spell out detailed objectives to be

achieved in the year, activities to be executed within that year, all inputs required and detailed budget including source of funding for the various inputs. Upon approval of the PIP and PAAP by the PSC, these will become binding in terms of inputs and actions required by all participants.

13. Project Logical Framework Matrix 2006-2010

The logical framework matrix for the first five years of the Project is illustrated below and shows the Project's development objective, immediate objectives and outputs, activities for each sector along with objectively verifiable indicators, means of verification, possible assumptions and necessary inputs/cost centers for the success of the Project. The logic of the logframe has been checked, as below:

- *If* the activities are undertaken and the assumptions hold true, *then* the outputs are created.

- *If* the outputs are created and the assumptions hold true, *then* the purpose (immitiate objective) will be achieved.

- *If* the purpose is achived and the assumptions hold true, *then* the Project will contribute to the goal (development objective).

13.1. Local Government Administration / Support to NGOs/PSOs

Narrative Summary	Objectively Verifiable Indicators (OVIs)	Means of Verification (MOVs)	Assumptions/ Risks
Development Objective Sustainable livelihoods and equitable socio-economic development	• Proportion of district population living below the poverty line, by sex, age, location and socio-economy group • District literacy rate by sex, age, location and socio-economic group • IMR for Kalangala • MMR for Kalangala • Growth r. of fisheries sector in Kal.	• PEAP Monitoring Reports • District M&E Reports • LG Assessment Reports • EMIS • HMIS • UNHS Reports • UDHS Reports	• Continued political will and support • Political stability and security • Stakeholders´ commitment • Favourable Government and Donor policies and priorities • Absence of natural calamities
Immediate Objective Efficient and effective leadership, administration and management of public, civil society and private agencies in Kalangala District by 2015.	• No. and coverage of district and LLG policies and ordinances/bye-laws formulated and implemented • Community priorities (lower councils, gender, pwds, youth, elderly, PHA) integrated in LG development plans and budgets • Proportion of activities in LG Development Plans implemented and monitored on schedule, by sector and location • Availability of data disaggregated by sector, sex, age and location • Number of departments/actors producing activity and financial	• Records/Minutes of the District and LLG Councils • Reports on planning activities at all levels • Departmental Quarterly and Annual Performance Reports • Audit Reports • District and LLG Development Plans and budgets • District Data Bank • NGO and PSO reports	• Adequate numbers of qualified and committed staff • Available data will be used by all stakeholders • Political will and stability • Favourable Government and donor policies and priorities • Stakeholders´ committment

	performance reports on schedule, by level • Local revenue generated, by source and location • Number of active NGOs, PSOs and networks in the district, by sector • Administrative infrastructure and facilities in place	• Revenue Reports	
Outputs			
1.1 District Planning/budgeting a) 28 District facilitators trained b) 35 Sub-county meetings held c) DDP rolled annually d) 5 Annual BFPs produced e) 5 Annual budgets and work plans produced	• Number of district facilitators trained • Number of Sub county meetings held • Number of DDP& BFPs produced through participatory planning approach • Number of annual budgets produced and approved on schedule	• Training reports • Council minutes • Approved copies of DDP/BFP and Budgets	• Stakeholders' commitment and support
1.2 LLG Planning/budgeting a) 200 community facilitators trained b) 250 copies of customised training manual produced c) 92 village plans produced annually d) 17 parish plans produced annually e) 7 LLG development plans	• Number of community facilitators trained • Number of village plans produced • Number of parish plans produced • Number of LLG plans produced	• Training reports • Council Minutes • Approved copies of LLGDP and Budget, Parish and Village Plans	• As above

produced annually f) 7 LLG budgets produced annually			
1.3 Data Bank a) 64 data focal point persons trained b) 300 data collection tools for LOGICS produced c) 9 staff trained in LOGICS d) 5 Statistical Reports produced e) Functioning district data bank in place	• Number and cadre of trainees by sex and training programme • Number sectors/actors accessing and using data/information from LOGICS • Number and coverage of statistical reports produced from data bank	• Training reports • Reports from the data bank	• As above
1.4 Local Revenue Capacity a) Revenue enhancement plan developed b) 25 staff trained in revenue and expenditure data management	• Number of staff by sex, trained in revenue and expenditure data • Revenue enhancement plan in place	• Training reports • Approved copies of Revenue Enhancement plans	• As above
1.5 Staff Capacity Building a) 12 scholarships aworded for certificate courses b) 45 participants in 6 workshops trained in generic skills	• Number of trainees by cadre and training content/type of training	• Training reports • Copies of awards (certificates)	• As above
1.6 Staff Development a) Comprehensive CB Plan produced	• Coverage of CB needs, by sector in the CB Plan • Number of staff by sex and cadre, benefiting from the District	• CB Plan document • Reports on staff training • Council Minutes	• As above

b) District Training Policy formulated	Training Policy • Coverage of Training Needs by the District Training Policy Document	• Training Policy document	
1.7 Quarterly Joint Monitoring missions carried out	• Number and coverage of joint monitoring missions executed • Number of participants by sector, sex and cadre participating in Joint Monitoring activities	• Joint Monitoring Reports	• As above
1.8 Quarterly Field Audits executed	• No. and coverage of audits conducted on schedule • Number of sectors/departments/LLGs fulfilling LG financial and accounting regulations	• Audit Reports	• As above
1.9 Office Infrastructure and Facilities a) District Administration Block constructed b) 2 New Sub-county Office Blocks constructed c) 2 Sub-county Office Blocks completed d) 2 Transient staff hostels constructed	• Number of office blocks constructed/completed, by location • Number of staff hostels constructed • Facilities meeting set construction standards	• Audit reports • Reports of LGPAC and Council • Completion Certificates • Assets Registers • Buildings in place	• As above
1.10 Private sector and NGOs in	• Number of NGOs and PSOs receiving grants, by sector and size	• Reports on grant	• As above

the district supported	of grant • Type of benefits delivered to the communities (gender and location) by the participating NGOs and PSOs	disbursements • Performance reports by NGOs and PSOs receiving grants	
Activities	*Inputs/Cost centres*		
1.1.1 Rolling of the District Development Plan	Training facilitators, Sub-county meetings; Budget conference; Production of BFP; Production of DDP; Production of Annual Budget; Production of work-plans (sector, integrated and O&M)		
1.2.1 Rolling of the Sub-county Development Plans	Trainings of community facilitators; Production of customised training manuals; Village meetings/plans; Parish meetings/plans; Production of SDPs; Production of S/c annual budgets		
1.3.1 Establishing of District Data Bank	Computer sets; Training of data focal point persons; Production of copies of data collection tools for LOGICS Training of staff in LOGICS; report production		
1.4.1 Formulation of Revenue Enhancement Plan	Consultancy ; Computer set; Training staff in revenue/expenditure data management)		
1.5.1 Generic and Short Term Trainings	Short Courses (Certificate Courses); Workshops and Seminars		
1.6.1 Review and Formulation of CB Plan and Training Policy	Consultancy; CB Plan produced		
1.7.1 Management, Administration, Monitoring and Evaluation	Furniture and equipment for 15 new offices; Computer sets for departments and sub-counties; Video and Digital Camera; Boats for various departments and sub-counties; Out-board engines for various departments and sub-counties; Motor cycle for various departments and sub-counties; Other office equipment		
1.8.1 Enhancing Transparency and Accountability (Strengthening Internal Audit)	Supporting field audit and revenue inspections		
1.9.1 Construction of Local Government Administration Office Blocks	Plans for District Administration Block; Plans for Sub-counties Administration Blocks (Bubeke & Mazinga) Plans for Transient Hostels; Contract for Administration Block; Contract for constructing sub county office blocks (Mazinga & Bubeke); Contract for construction of transit hostels for staff (Mazinga & Bubeke); Contract		

	for completion of Bufumira office block; Contract completion of Kyamuswa office block
1.10.1 Grant Aid to NGOs and PSOs	Identification of grantees/prequalification; Grants (Cash)

13.2. Fisheries Sector / WATSAN

Narrative Summary	Objectively Verifiable Indicators (OVIs)	Means of Verification (MOVs)	Assumptions/ Risks
Development Objective Sustainable livelihoods and equitable socio-economic development	• Proportion of district population living below the poverty line, by sex, age, location and socio-economic group • District literacy rate by sex, age, location and socio-economic group • IMR for Kalangala • MMR for Kalangala • Growth rate of fisheries sector in Kalangala	• PEAP Monitoring Reports • District M&E Reports • LGDP Assessment Reports • EMIS • HMIS • UNHS Reports • UDHS Reports	• Continuous political will and support • Political stability and security • Stakeholders´ commitment • Favourable Government and Donor policies and priorities
Immediate Objective Sustainable quality fisheries production and marketing in Kalangala District, by 2015.	• % of fish catch meeting set standards • Proportion of fishing gears used, meeting legal requirements • District revenue from fisheries sector • Compliance rate for the non-encroachment zone • No. of landing sites with functional WATSAN facilities, by gender • Reported cases of WATSAN related diseases at landing sites • Fisheries infrastructure in place	• Fish inspection reports • BMU/fisheries reports • Health centre reports • District revenue reports	• Favourable market for fish • Supportive government and donor policy • Adequate water quality and quantity • Facilities will be properly utilized • Functional BMUs • Positive community attitudes/ compliance
Outputs			
2.1 **Capacity Building (fish quality)**	• Number of workshops held	• Training/workshop reports	• Stakeholders´ commitment and

a) 3 staff training workshops held b) 12 staff trained in quality assurance c) 12 BMUs trained in quality assurance and fish handling d) 18 community workshops held	• Number of staff trained, by sex and cadre • Number of BMUs trained, by location and gender • Number of participants by sex, location and PWDs attending community workshops	• Participants' lists	support
2.2 **Infrastructure and Facilities** a) 1 design and plan for the landing sites produced b) 4 fish handling facilities constructed on the main island c) 11 fish facilities constructed on other islands d) 12 fishing villages planned and mapped e) 12 fishing villages planted with trees and grass (greened)	• Design and plan for the landing sites in place • Number of fish slabs/facilities constructed, by location • Number of fishing villages planned and mapped • Number of fishing villages planted with trees and grass	• BMU/ Fisheries report • Physical plans and mapping documents •	• Functional BMUs • Positive community attitudes/ compliance
2.3 **Capacity Building (WATSAN)** a) 5 community sensitisation meetings held b) 2 water department staff trained (short courses) c) 12 BMUs trained in WATSAN	• Number of community sensitisation meetings held, by location • Number of community members by sex attending community sensitisation meetings • Number of BMUs trained, by gender and location	• Training/Activity reports • Participants lists	• Stakeholders' commitment and support

facilities management			

2.4 WATSAN Facilities Development
 	
a) 12 designs and plans for 12
 	
    fishing villages produced
 	
    b) 12 hand–dug wells in 12 villages
        constructed
    c) 12 pit latrines in
        12 villages
        constructed
    d) 12 compost and
        refuse sites on 12
        villages constructed
	• Number of fishing villages with designs and plans
	
	• Number of hand–dug wells constructed, by location
	• Number of pit latrines constructed, by location
	• Number of compost and refuse sites constructed, by location
	• Number of community members by sex, age, pwds using the WATSAN facilities, by type and location
		• Activity reports
		
		• Physical plans (documents) in place
		
		• On-site visits
			• Functional BMUs
			
			• Positive community attitudes/ compliance

Activities	*Inputs/Cost centres*		
2.1. 1 Fisheries staff training, retooling and equipping	Staff training workshops; Short courses; BMU Workshops; Community workshops; Boats; Outboard engines (25 Hp); Motorcycles; Computer set; Filing cabinets; Office tables; Stationery and other office equipment		
2.2. 1 Construction/rehabilitation of infrastructure and facilities at landing sites	Designs and Plans; Construction of fish handling facilities; Physical planning and mapping fishing villages Greening fishing villages		
2.3.1 WATSAN staff training, retooling and equipping	Boat (15 seater); Out-board engine; Computer set; Community sensitisation meetings Staff short courses; BMU trainings		
2.4.1 Construction/rehabilitation of WATSAN infrastructure and facilities at landing villages	Designs and Plans; Hand–dug wells; Pit-latrines; Compost and refuse site		

13.3. Education Sector

Narrative Summary	Objectively Verifiable Indicators (OVIs)	Means of Verification (MOVs)	Assumptions/ Risks
Development Objective Sustainable livelihoods and equitable socio-economic development	• Proportion of district population living below the poverty line, by sex, age, location and socio-economic group • District literacy rate by sex, age, location and socio-economic group • IMR for Kalangala • MMR for Kalangala • Growth rate of fisheries sector in Kalangala	• PEAP Monitoring Reports • District M&E Reports • LGDP Assessment Reports • EMIS • HMIS • UNHS Reports • UDHS Reports	• Continued political will and support • Political stability and security • Stakeholders´ commitment • Favourable Government and Donor policies and priorities • Absence of natural calamities
Immediate Objective Equitable access to quality education in Kalangala District by 2015.	• Enrolment rates by sex, age, location, and pwds • Completion rates by sex, age, location, and pwds • Transition rates by sex, age, location, and pwds • Pass rates in national exams by sex, age, location, and pwds • No. and type of school facilities, by location, gender, and pwds (dormitories and kitchen facilities) • No. of schools with functional governing	• E.M.I.S at the district • Visitors books • Inspectors' reports • Examination results • Reports at school and education office • Minutes/reports for management meetings • School attendance registers (pupils and teachers) • School inventories	• Availability of adequate and qualified staff • Favourable Government and Donor policies and priorities • Stakeholder commitment and support • Positive attitudes among community members

	bodies, by location	• Admission files at school	
	• Teacher - Pupil Ratio	• Census and Survey reports	
	• Pupil – Desk Ratio	• Supportive NGOs and private sector	
	• Pupil – Stance Ratio		
	• Pupil – Classroon Ratio		
	• Pupil – Textbook Ratio		
	• Proportion of school age children within 3 km radius of a school		
	• Number of trained teachers by sex, grade and location		
	• Number of schools with co-curricular activities, by gender and location		
Outputs			
3.1. Training a) 40 Education Officers/Head Teachers trained in management & administration b) 40 Education Officers/Head Teachers trained in multi-grade c) 40 Education Officers/Head Teachers trained in special needs d) 40 Education Officers/Head Teachers trained in curriculum interpretation e) 40 Education Officers/Head Teachers trained in HIV/AIDS f) 23 school governing bodies	• Number of Education Officers/Head Teachers trained in the different fields, by sex and location • Number of School Governing bodies trained in leadership skills by location	• Workshop Reports • Departmental Performance Reports	• Availability of adequate and trainable staff • Stakeholder commitment and support • Positive attitudes among community members

trained in leadership skills			
g) 40 Education Officers/Head Teachers trained gender analysis & mainstreaming course			
3.2 Sensitisation meetings a) 115 parents/guardians meetings held b) 92 child rights meetings held	• Number of sensitisation meetings/seminars held, by subject matter, target group and location • Number of participants in sensitisation meetings/seminars by sex, occupation and location	• Minutes of meetings held/Activity reports • Participants lists	• Availability of adequate and qualified staff • Stakeholder commitment and support • Positive attitudes among community members
3.3 Education programmes coordinated and well managed	• Number and type of facilities available in the education sector	• Education department inventory/ records	• Prudent management of equipment and facilities
3.4 School Feeding Programme infrastructure in place (19 kitchens constructed and equipped)	• Number of kitchens constructed and equipped	• Education and Works Department reports and Work Plans • School Reports • School Inventory	• Stakeholder commitment and support • Existence of a school policy on maintenance
3.5 Co-curricular Activities (sports and games) a) 46 sports kits (balls, nets e.g.) distributed b) 4 competitions held d) 44 sports teachers trained	• Number of sports kits (by gender and pwds) procured and supplied • Number of competitions held annually • Number of sports teachers trained, by sex and location	• Education Department's Reports • School Inventory/records • Training Reports	• As above
3.6 Co-curricular activities (performing arts) a) 5 trainings for teachers and	• Number of trained teachers and learners, by sex and location • Number of competitions held	• Training Reports • Education Department's Reports	• As above

leading learners held (MDD) b) 4 competitions held c) 46 equipment & instruments kit procured and distributed	• Number of equipment & instrument kits procured and supplied, by gender and pwds	• School Inventories	
3.7 Learners assessed (Quarterly)	• Number of assessments held on schedule, by location	• School Reports • Education department's reports	• As above
3.8 3 Dormitories for Mazinga PS, Kagulube PS (Mugoye) and Kibanga PS constructed	• Architectural plans in place • Number of dormitories constructed, by location	• Mazinga, Kagulube and Kibanga PS Reports • Education & Works Department Reports	• Availability of adequate As above
3.9 Sector funding proposals for secondary education in science and maths developed	• Number of stakeholders consulted, by sex, sector and location	• Proposal document in place	As above
Activities	*Inputs/Cost centres*		
3.1.1 Training a) Workshops b) Short courses	Facilitation for trainers and trainees, stationery, transport, venue/meals/accommodation Communication costs Fees and upkeep		
3.2.1 Sensitization meetings	Facilitation for trainers, stationery, transport, communication costs		
3.3.1 Retooling & Equipments	Boats & engine for the education department and Kyamuswa, computer/printer , motor-cycle Maintenance and repair of existing assets/vehicles/motor cycle/computers		
3.4.1 School feeding programme	Kitchen construction (architectural plans, building contractors and building materials) Crockery		
3.5.1 Games and sports	Sports kits (balls, nets, javelins, swimming kits), transport & upkeep, trophies, certificates		

	Workshop on trainings of sport teachers
3.6.1 Music, dance & drama	Training of teachers and leading learners; Transport & upkeep, trophies, certificates; equipments & instrument kits
3.7.1 Assessment of learners	Cyclostyling machine, stationery
3.8.1 Dormitory construction	Architectural plans, building contractors, building materials, beds/mosquito nets, furnishing/equipping
3.9.1 Development of sector funding proposal	Consultancy fees, meetings

13.4. Health Sector

Narrative Summary	Objectively Verifiable Indicators (OVIs)	Means of Verification (MOVs)	Assumptions/ Risks
Development Objective Sustainable livelihoods and equitable socio-economic development	• Proportion of district population living below the poverty line, by sex, age, location and socio-economic group • District literacy rate by sex, age, location and socio-economic group • IMR for Kalangala • MMR for Kalangala • Growth rate of fisheries sector in Kalangala	• PEAP Monitoring Reports • District M&E Reports • LGDP Assessment Reports • EMIS • HMIS • UNHS Reports • UDHS Reports	• Continued political will and support • Political stability and security • Stakeholders´ commitment • Favourable government and donor policies and priorities • Absence of natural calamities
Immediate Objective Equitable access to quality health services in Kalangala District by 2015.	• Number of qualified health staff by sex, level, location and ownership of facility • Proportion of health units with adequate supplies (drugs and medical sundries) • Proportion of population living with in 5 km radius of health facility, by location • Proportion of population accessing outreach services, by sex, age and location • Proportion of health facilities by level and location, with appropriate	• HMIS records • List of committees and trained community volunteers	• Favourable government and donor policy and priorities • Adequate communication network coverage • Positive attitudes and commitment of staff and community members • Favourable climatic conditions

	• No. of clients accessing VCT, PMTCT services, by sex and location		
	• Proportion of the population by sex using formal health services		
Outputs			
4.1. 4 integrated out reaches conducted annually	• Number of integrated outreaches held on schedule	• Activity reports	• Stakeholders' commitment and support
4.2 **School Health Support** a) 3 school visits to all schools conducted annually b) 3 training workshops for science teachers conducted	• No. of school visits conducted • No. of training workshops for science teachers held	• Activity reports	• As above
4.3 **Staff Capacity Building** a) 6 staff training workshops held b) 2 refresher trainings for staff conducted	• No. of staff training workshops held • No. of staff refresher courses held • Number of participants in trainings, by sex	• Activity reports	• As above
4.4 **Health Facilities Equipped and Maintained** a) 11 health unit infrastructure maintained b) 2 theatres operationalised c) 11 health units equipment	• No. of H.U with well maintained infrastructure • No. of theatres operationalised • No. of H.U with equipment and furniture well maintained	• On-site visits • Health Department reports • Health Unit records/reports and inventories	• As above

and furniture maintained			
4.5 **Strengthened HUMCs** a) 4 training workshops for HUMCs held b) 4 HUMC meetings held per h.u. annually	• No. of training workshops for HUMCs conducted • No. of meetings of HUMCs held • No. of staff trained by sex and location	• Training reports • Minutes of HUMC meetings	• As above
4.6 **Public Private Partnerships** a) 3 training workshops for private health providers b) 1 meeting of all private health providers held annually	• No. of workshops for PHPs conducted • No. of meeting of PHPs held	• Training reports • Minutes of PHP meetings	• As above
4.7 **WATSAN at Health Facilities** a) 5 water systems installed at H.U. b) 2 latrines constructed at health units c) 4 placenta pits constructed d) 3 incinerators constructed e) 5 medical waste pits dug	• No. of functional water systems installed • No. of latrines constructed at H.U. • No. of placenta pits constructed • No. of incinerators constructed • No. of medical waste pits dug	• Health unit records/inventories • Health department reports/records	• As above
4.8. **Upgrading Health Facilities** a) 1 maternity ward at HC III constructed b) 1 HC IV completed (Kyamuswa) c) 2 mortuaries built d) 2 staff quarters constructed	• Maternity ward/facility in place • Nature/ type of services offered by HCs, by level and location • Mortuaries in place • No. of staff quarters constructed	• On-site visits • Health centre reports	• As above
4.9 **Renovation of Health Facilities**	• No. of maternity units renovated	• On-site visits	• As above

a) 2 maternity units renovated b) 2 HC IIIs renovated	• No. of HC IIIs renovated	• Health centre reports	
4.10 1 radio call system purchased and installed	• Number of health facilities using radio call communication system • Number of referrals handled through the radio call facility	• Health centre reports • Health department records	• Stable network • Stakeholders' commitment and support
4.11 **Health Planning Strengthened** a) 6 staff trained (short courses) b) 4 health planning meetings held c) 3 refresher courses for staff conducted	• Number of staff trained, by sex, location and type of training • Number of health planning meetings held	• Training reports • Reports on planning meetings	• Stakeholders' commitment and support
4.12 Health programmes effectively coordinated and well managed	• Number and type of facilities/equipment in health department/sector	• Health sector inventory/records • On-site visits	• Prudent maintenance of equipment and facilities
4.13 **Strengthened HMIS** a) 1 training workshop on health data management (HMIS) held b) 1 health quality community survey conducted	• Number of workshop participants by sex and cadre • Satisfaction levels by community members on health service delivery	• Workshop report • Community survey report	• Stakeholders' commitment and support
Activities	*Inputs/Cost centres*		
4.1.1 Community Outreach Services	Boat (15 seater) with engine, Field trips/Outreaches		
4.2.1 School Health Promotion	School Visits, Training of science teachers		
4.3.1 Staff Training (workshops	Trainings; Refresher courses		

and short courses)	
4.4.1 Operationalisation Of Health Facilities	Minor infrastructure maintenance, theatres, maintenance of equipment (vehicles, boat engines, boats)
45.1 Strengthening Health Unit Management Committees (HUMCs)	Trainings; Meetings
4.6.1 Capacity building/Collaboration with Private Health Providers	Trainings; Meetings
4.7.1 Provision of Water And Sanitation Facilities At Health Centres	Water supply system in 5 health units; Latrines; Placenta pits; Incinerators; Medical waste pits
4.8.1 Upgrading of Existing Health Infrastructure	Kyamuswa HCIV; Maternity Centre at 1 HC III; Solar systems; Construction of mortuary; Furniture for health centres; Construction of 2 staff quarters
4.9.1 Renovation of Health Infrastructure	Maternity Unit in Kalangala HC IV, Renovation of 2 HC IIIs
4.10.1 Establishment of A Communication System	Radio Call system
4.11.1 Capacity Building for Health Service Planning and Management	Short Courses, Workshops, Refresher courses
4.12.1 Procurement of Transport Facilities	M/Vehicle, Motorcycles, Boat & Engine, Boat Ambulance + engine, Protective ware (Lifejackets, Gumboots, Overalls, Raincoats)
4.13.1 Health Data Management	HMIS Training, Community surveys

14. References

1. Anthony Okech and Mayanja Zaaly'embikke (2005), *Report of Fish Quality Needs Assessment Survey in Kalangala*, ICEIDA

2. Development and Management Consultants International (DMCI) 2005, *Needs Assessment Study: Health and Education Sectors in Kalangala*, ICEIDA.

3. ICEIDA, 2004, *ICEIDA Policies and Plan of Operation*

4. ICEIDA, 2005, *Project Identification Document, ICEIDA support to Kalangala District Integrated Development Project*

5. Local Government Act, 1997, *Education Act and relevant laws on Health*

6. Ministry of Finance, Planning and Economic Development: *Poverty Eradication Action Plan, 2004/05-2007/08*

7. Ministry of Health, *Health Sector Strategic Plan II, 2005/2006-2009/2010; Vol. 1*

8. M/S Muju Consulting Engineers Ltd, 2004, *Engineering Consultancy Services for the Proposed Administration Office Building*, ICEIDA

9. *Uganda Bureau of Statistics (2005)*

10. Uganda Bureau of Statistics, 2002; *Population and Housing Census*

11. *Uganda Demographic and Health Survey, 2000-2001*

15. Annexes

Annex I: INITIAL REQUEST

Memorandum presented to the delegation from Iceland led by the Minister of Foreign Affairs of Iceland when it visited Kalangala District on 17th of October 2003.

FORWARD

On the 17th October 2003, Kalangala District was privileged to host a high-powered delegation from Iceland led by the Minister for Foreign Affairs. The visiting delegation was received at the district by both the political and technical staff of the district. They toured the Functional Adult Literacy (FAL) class at Mweena fishing village and were latter held a meeting with the District officials at Islands Club, in Kalangala Town Council.

This memorandum was presented to the visiting delegation from Iceland. It contains the report on the progress of the Functional Adult Literacy Programme (FALP) in Kalangala District, which is being implemented with support from Icelandic International Development Agency (ICEIDA) of Iceland. It also contains a request from Kalangala District Local Government seeking ICEIDA support to implement an *Integrated Development Programme for Fishing Villages in Kalangala District*.

Daniel Kikoola
District Chairperson/Kalangala

2

1. Background

Kalangala became a district in 1989. It is made up of 84 counted islands widely fragmented in Lake Victoria over a total area of 9,066.8 sq. km of which only 432 km is dry land area and the rest is water. The district is made up of 2 counties 6 Sub-counties, 1 Town Council, 17 parishes (15 rural and 2 urban) and 89 villages (82 rural and 7 urban). The 2002 Population and Housing Census preliminary results indicated that Kalangala has a population of 36,661 people (22,316 males and 14,348 females) up from 16,371 people in the 1991 Census. This constitutes 0.15% of Uganda's total population compared to 0.10% in 1991. The district population grew by 6.91% between 1991-2002 (up from 5.88% in 1980-1991), which makes one of the fastest growing population in the country. The main economic activities of the people are fishing, agriculture, and trading on small scale. Tourism has started picking momentum with development of modest accommodation facilities and infrastructure, particularly the improvement of the ferry and the road network.

2. ICEIDA Support to FALP in Kalangala District

- The people and the leadership of the district would like to extend its utmost gratitude to the people and the government of ICELAND, for the support they have extended to Kalangala District, through ICEIDA, in the implementation of FAL program. We are also grateful for the support that ICELAND is giving to the Government of Uganda in the fisheries sector, among others, which has greatly benefited the people of Kalangala as a fishing community.
- In 2002, ICEIDA, the Government of Uganda and Kalangala District Local Government joined hands to implement an accelerated FAL program in Kalangala District. The expected outcome of the FAL program in Kalangala is to complement the education in general to empower the poor people to improve their quality of life and to contribute to the growth of the local economy.

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- Before ICEIDA supported FAL program in Kalangala, the district was faced by implementation weaknesses. These included lack of knowledge of the needs of fishing communities for FAL program, lack of teaching and learning materials that cater for the unique needs of the fishing communities, lack of an appropriate methodology to implement the program among migratory communities, and lack of operational funds to cater sufficiently for the costs of FALP in Ssese Islands.

3. Achievements of ICEIDA supported FALP in Kalangala District

Since ICEIDA started supporting FALP in Kalangala District, the following achievements have been registered.

1. Sensitization of local leaders at the district and in 7 lower local governments has been done to create awareness and to secure the commitment and support of all stakeholders for the program. Sensitization of the public and advocacy for the program is an on-going activity through the use of the radio program.

2. The needs assessment survey, which covered the whole district, was conducted in 2002. The report was produced and has been widely circulated. The findings of the survey have been used to develop learning material for the adult learners.

3. The District has been supported to develop and print learning materials that address unique capacity building needs of the local community. New follow up primers and teacher's guides have been developed, tested and are used by all FAL classes. In addition multi-media materials for small business courses were developed, pre-tested and are being used in 10 pilot FAL classes in Mugoye Sub-county and Kalangala Town Council.

4. The training program for key actors has been conducted. 40 new FAL instructors have been trained, 40 instructors were given refresher training and 10 FAL instructors were trained in small business course. In all there is a pool of a resource network of trained instructors numbering 91 with 70 active FAL classes in the district. All the extension staff have been trained to provide back-up

4

support to Community Development Assistants (CDAs). The Project Management Committee meeting held on 6th October 2003 recently approved the capacity building program for CDAs and 4 CDAs will initially benefit.

5. The program started a scheme of remunerating FAL instructors bi-annually. This has greatly motivated them and increased their commitment to the programme.

6. Monthly monitoring missions have been conducted in all sub-counties and in the Town Council. The CDAs have been supervising FAL classes on a monthly basis. They submit monthly reports on forms designed to capture data that will be fed in the database.

7. Logistical support has been extended to the district in form of bicycles for instructors, and a boat and engine for supervision and monitoring.

8. Management meetings have been held with the CDAs to discuss monitoring reports and workplans, and to address gaps in implementation of FALP. The District has also actively participated in the Project Management Committee meetings through the District Counterpart to the program.

9. Last but not least, ICEIDA has extended technical assistance in the person madam Drifa, the Social Program Coordinator. Her rich experience in working with communities has enriched our technical staff during the joint implementation of the activities that have been undertaken.

4. Challenges facing FAL program implementation

Although the implementation FAL program in Kalangala has been largely successful, there are some challenges that need to be addressed.

- The first major challenge facing the programme is how to translate the skill gained from FAL programme, particularly the small business courses into realistic strategies and projects that directly benefit the people involved as individual households or as groups.

5

- The other challenge is on how the district will ensure sustainability of the program in face of the severe conditions of underdevelopment and extreme resource constraints facing Kalangala District Local Government.

5. New Request for ICEIDA support to Development Programmes Kalangala District

In view the challenges facing the implementation FAL program in Kalangala District the district would like to humbly submit a request to the Government of Iceland for ICEIDA support implement an *Integrate Development Programme for Fishing Villages in Kalangala District* modeled along the DANIDA support to *Rakai District Development Programme*.

This should particularly be considered because of the following reasons:
- Kalangala District is unique because it is the only district in Uganda that is made up entirely of island. These islands are fragmented, difficult to reach and are largely undeveloped.
- Basic social and physical infrastructure was not developed as a result of decades of neglect by past national and regional governments
- The district has a small and poor population that can not generate the resources to kick start the local development momentum.
- There is an enabling national policy framework that emphasizes decentralized governance. This will facilitate implementation of the programme in joint partnership with ICEIDA, Government, and other partners.
- The concentration of resources on a small area will create quick results and impact and this will be replicated in other areas.

6

Annex II: Letter of Intent between ICEIDA and Kalangala District

LETTER OF INTENT

Between

The Icelandic International Development Agency

and

Kalangala District.

**Regarding Cooperation to implement Kalangala District
Local Government Development Programme.**
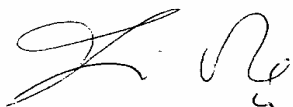
The Icelandic International Development Agency (hereinafter ICEIDA) and Kalangala District agree to enter into cooperation in the form of financial and technical support to an integrated development programme. The cooperation will be based on discussions between representatives of the concerned parties, active participation of stakeholders, findings of the needs assessments for; administration infrastructure, fisheries, health and education (Jan-Apr '05), and a social gender analysis of the proposed programme. It must be noted that the cooperation is limited to prescribed activities, since ICEIDA operates strictly on project basis, thus no budget support is foreseen.

This Letter of Intent serves as an interim document while a final Development Cooperation Agreement, outlining further roles and responsibilities of the parties concerned, is being prepared. Attached to the Agreement will be a Project Document including a detailed budget. Whereas the implementation of the project will be in the hands of Local Government in Kalangala District, the Agreement will be between ICEIDA and the Government of Uganda (GoU) represented by the Ministry of Finance. Since the cooperation is multi sectoral, a Lead Ministry will be identified in the Agreement to co-sign, and to coordinate the interests of the cooperation framework at the national government level.

The development goal of the ICEIDA support to Kalangala District is to contribute to the eradication of mass poverty in the island communities within the context of GoU's Poverty Eradication Action Plan.

The overall strategy of the cooperation framework is to support the district to roll out and implement the District Development Plan (DDP). Thus the programme will extend financial and technical support to strengthen the capacity of the District to develop and implement realistic and poverty focused District Development Plan within the context of the GoU Decentralisation Policy from 1992. The pillar of the cooperation is the joint commitment of the parties to work towards the Millennium Development Goals.

A Project Supervisory Committee with representatives from ICEIDA, Kalangala District and the Lead Ministry will have the overall responsibility of the project. The planning and management of the project will be in the hands of Kalangala District together with ICEIDA. However, the Kalangala District will bear the main responsibility of the implementation, but with a technical assistance from ICEIDA.

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The Project Document shall contain unequivocal provisions on the management of funds allocated to the programme. The project document and budget will include current support to the Functional Adult Literacy programme in the district.
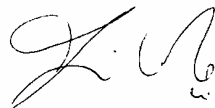
The priority areas for support will be as follows (in alphabetical order)

- Fisheries sector
- Formal Education Sector
- Health Sector
- Informal education – Functional Adult Literacy Programme (FALP)
- Institutional Capacity Building (including basic infrastructure for district and sub-counties, and strengthening planning, data management and accounting functions)
- Strengthening NGOs and Civil Society Organisations
- Supporting private sector associations (e.g. BMU's[1])
- Water and Sanitation.

The provisional timeframe for the programme is 10 years, starting in 2005. The programme will be in four (4) phases;

1. **Initial phase**, for two (2) years, with emphasis on, but not limited to, (in alphabetic order):
   a. Capacity building for teachers and headmasters.
   b. Capacity building for district headquarters staff in the area of planning, data management and finance.
   c. Identification of the district revenue base (local revenues) and subsequent planning.
   d. Improving Administration facilities (immediate and long term solutions).
   e. Prioritising and planning of activities for phase 2.
   f. Improving Sub-County Administration facilities, and managment capacity,
   g. Strengthening of the health service delivery and information management (equipment and training)
   h. Strengthening of environmental management capacities
   i. Support to local NGO's and CBO's

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[1] Beach Management Units, community based fisheries co-management structures.

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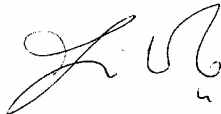
2. **Implementation Phase A**, for three (3) years, with emphasis on, but not limited to (in alphabetic order):

    a. Activities listed above carried over to the next phase.

    b. Administration infrastructure for Headquarters and Sub-County offices.

    c. Providing infrastructure in the Education Sector (dormitories and school lunch facilities)

    d. Providing infrastructure in the Fisheries Sector (basic landing sites)

    e. Providing infrastructure in the Health Sector (housing and equipment)

    f. Providing Water and Sanitation infrastructure (in conjunction with landing sites, see above)

    g. Prioritising and planning activities for Phase 3.

3. **Implementation Phase B**, for three (3) years. with emphasis on (in alphabetic order), but not limited to:

    a. Activities listed above carried over to the next phase.

    b. Planning activities for support withdrawal.

4. **Phase out**, for two(2) years

The provisional budget frame for the program is as follows – N.B ICEIDA expenditures related to Support staff are excluded.

Programme part	Fiscal year	USD	UG Shillings
Initial Phase	2005/6 - 2007/8	400,000	720,000,000
Implementation Phase A	2007/8 – 2010/11	1,200,000	2,160,000,000
Implementation Phase B	2010/11 – 2013/14	1,200,000	2,160,000,000
Phase out	2013/14 – 2015	400,000	720,000,000
TOTAL		**3,200,000**	**5,760,000,000**

The budget will have the following restraints.

- ICEIDA contribution should not exceed 90% of the cost, on yearly bases.

- ICEIDA contribution should not exceed 20% of the figure for total annual district revenues.

- Administration building costs (at district HQ and at sub-county level) shall not exceed 20% of the total budget.

3

ICEIDA will:

- Provide funding for the programme according to the budget outlined in the Project Document.
- Provide Programme Support staff for the duraton of the programme; Programme Management staff, and sector specific (short term) Consultants (TA's).
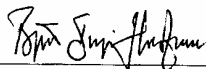
Kalangala District will:

- Mobilise and sensitise management at all levels, and the district population as a whole, on active participation in the programme.
- Prioritise the programme interventions as prescribed in the Fiscal Decentralisation Stategy of GoU.
- Provide counterpart funding for the Programme.
- Provide committed staff to carry out the technical implementation, supervision, monitoring, and managment throughout the Programme period.
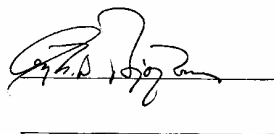
This Letter of Intent becomes valid on the date of signature. Each party can, with three months notice ask for revision or cancellation of this Letter. Amendments or additions have to be mutually agreed upon.

Done in Kampala on May 11th, 2005.
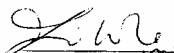
On behalf of ICEIDA   On behalf of Kalangala District
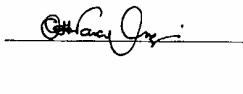
Björn Ingi Hrafnsson   Daniel Kikoola
Chairman of the Board   District Chairperson

Annex III: Terms of Reference for the Project Supervisory Committee (PSC)

A Project Supervisory Committee shall be established for overall supervision of the Project, monitoring the Project progress, decision making for corrective action and Project cycle management. Its composition and Terms of Reference are as follows:

A.   PSC Members
- The PS of MoLG or his representative, as chair.
- Country Director of ICEIDA or his/her representative, as co-chair.
- CAO of Kalangala District or his/her representative.
- LC V Kalangala District or his/her representative.
- Member from the PMT (ICEIDA project manager).

B.   Terms for Reference for the PSC
- Meet on biannual basis or more often if required to review the progress and monitor implementation of the Project according to the Project Implementation Plan (PIP) and the Project Document.
- Review and submit an annual work plan and a detailed budget for approval of the GOU and ICEIDA. The approved budget shall be submitted to ICEIDA for final approval no later than 1st of November each year.
- Review all technical and financial reports from the PMT and submit them to the contracting parties for approval.
- Scrutinise all account books of the Project yearly and provide guidance where possible.
- If necessary, propose an internal review of the Project depending on a justifiable situation.
- Determine the terms of reference for external evaluations of the Project.
- Where the PSC cannot make a decision regarding the Project Implementation, the highest ranking official from ICEIDA or MoLG will have the responsibility of facilitating a consensus for both parties.
- Keep records of agenda items and minutes of meetings.

Annex IV: Terms of References for the Project Management Team (PMT)

A Project Management Team shall be set up to administrate the Project and coordinate all its activities. Its composition and Terms of Reference are as follows:

A.   PMT Members

- CAO (or Deputy) chair.

- ICEIDA Project Manager co-chair.

- District Director of Health Services.

- District Education Officer.

- District Engineer.

- District Finance Officer.

- District Production Officer.

- District Planner.

- Representative from Civil Society.

B.   Terms for Reference for the PMT

- Meet quarterly or more often if needed to administer and coordinate all Project activities according to drawn up activity plan.

- Prepare and submit annual and quarterly Plan of Actions and budget for the approval of the Project Supervisory Committee (PSC).

- Prepare and submit biannual Project progress and financial report of the Project components.

- Produce field work documentation for publications.

- Keep records of agenda items of meetings and decisions taken related to Project Implementation that have to be taken in mutual agreement with the Project Implementation Team (PIT) members.

Annex V: Terms of References for the Project Implementation Team (PIT)

Four Project Implementation Teams shall be set up to work with the everyday implementation of the Project activities.

A.   Individual PIT Members

- Senior Sector Officer.

- Representative from CBS Department and/or Works Department.

- ICEIDA Project Officer.

B.   Terms of References for the PIT

- Meet as often as necessary to ensure the smooth implementation of the Project.

- Formal PIT Meetings, with written records, should be held at least once a month, where the upcoming activities are planned.

- The teams prepare and submit annual, biannual and quarterly Plan of Actions and budget for the approval of the Project Management Team (PMT).

- Give instructions for payments of field activities.

Annex VI: Duties and Responsibilities of the ICEIDA Staff within the Project

The Project Manager and Project Officers are employees of ICEIDA and will carry out their duties in accordance with ICEIDA rules and regulations as well as the employment contracts with ICEIDA.

A.   Project Manager
- Overall technical and financial management of the project.
- Accounting and accountability of all ICEIDA provided funds to the Project.
- Coordinate Project activities, implementation and monitoring.
- Directly responsible to ICEIDA on the implementation of the Project.
- Project cycle management and review of activities.
- Calling for back-stopping and independent review of Project implementation.
- Supervise the Project Officers.
- Evaluate Project Annual Plan of Action and budgets.
- Member of the Project Management Team.
- Attend the PIT (when needed), PMT and PSC meetings.

B.   Senior Project Officer (Accounting and Administration)
- Provide financial and administrative support to the ICEIDA office in Kalangala District.
- Manage ICEIDA´s assets, equipments and stores in the district in line with organizational policies.
- Budget for the ICEIDA office in Kalangala and consolidate overall Project budgets.
- Liaise with relevant banking institiution and conduct bank transactions in line with organizational requirements and policies.
- Build the capacity of ICEIDA staff and partners in financial management in line with organizational policies and requirements.
- Make payment to ICEIDA staff, clients and partners in line with organisational policies and payment procedures.
- Generate monthly accounts, financial reports and statements for finacial management as stipulated in the finance policy and submit them to the Project Manager.

C. Project Officers (Administration and Fisheries / Education and Health)

- Member of the Project Implementation Team for the two sectors.
- Technical advisor and support to the district sectoral offices.
- Oversee programme operation, ensure programme quality, and provide technical assistance in monitoring/evaluation and project implementation hand in hand with district counterparts.
- Detailed project activity planning and budgeting.
- Financial management, ensure sound financial accountability and accounting of Project field implementation funds on a monthly basis.
- Prepare timely and high quality reports and other project documentation.

Annex VII: Organisational Chart for the Project Management

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┌─────────────────────────────────────────────────────────────────┐
│                              PSC                                  │
│  PS MoLG, CD ICEIDA, CAO Kalangala, Rep. Beneficiaries and a      │
│                     member from PMT                               │
└─────────────────────────────────────────────────────────────────┘
                                │
┌─────────────────────────────────────────────────────────────────┐
│                              PMT                                  │
│  ICEIDA PM, CAO Kalangala, DD Health, DEO, D.Engineer, DFO, DPO,  │
│                   D. Planner and PS/NGO rep.                      │
└─────────────────────────────────────────────────────────────────┘
                                │
┌─────────────────────────────────────────────────────────────────┐
│                              PIT                                  │
│  ICEIDA PO, Senior Sector Officer and CBS rep. and/or Works Dep.  │
└─────────────────────────────────────────────────────────────────┘
```
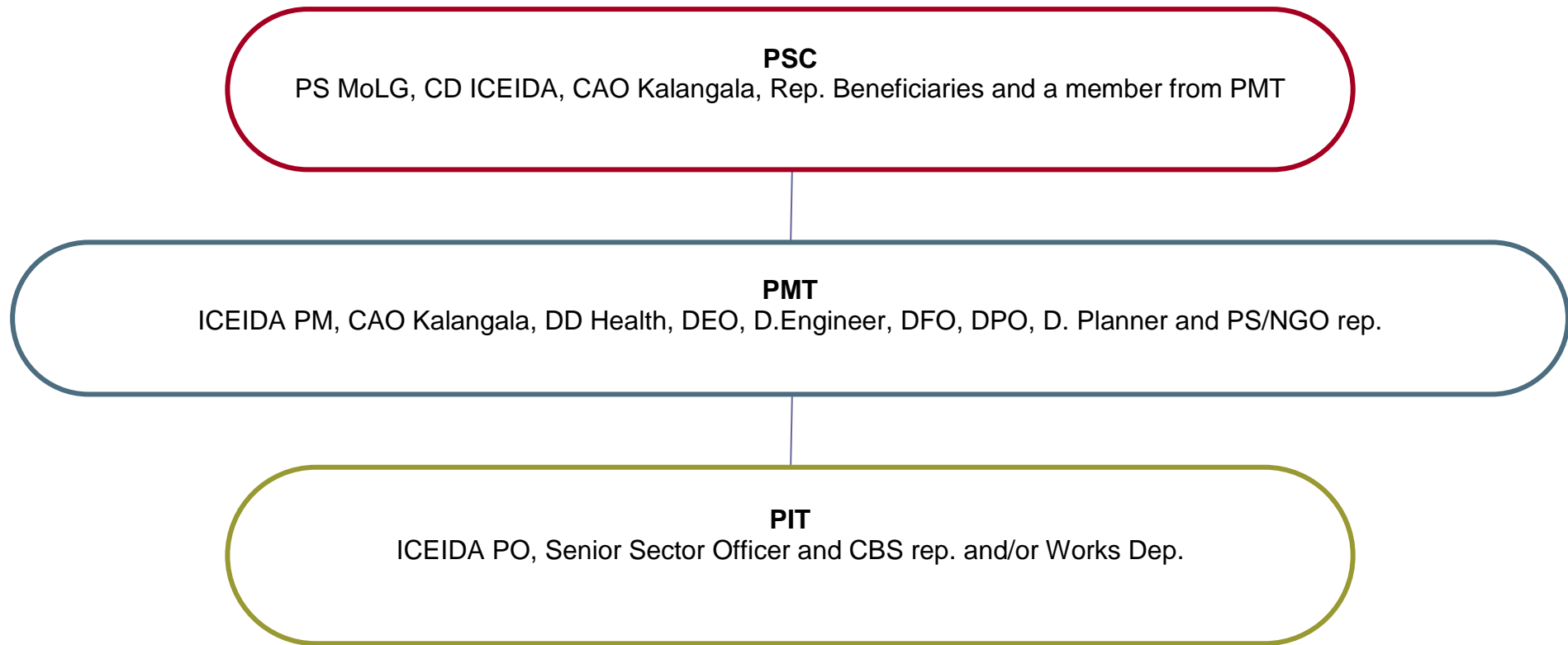
Annex VIII: Project Implementation Plan 2006-2010

Activity#	Detail	Code	total QTY Overall	2006	2007	Total Qty PH.1	2008	2009	2010	Total Qty PH2	Unit Cost ('000)	2.006	2.007	Total Cost PH.1	2.008	2.009	2.010	Total Cost PH.A
						QUANTITIES/TARGETS						*Costs Shs '000*						
1.1	**District Planning/Budgeting**																	
1.1.1	Training 28 facilitators	59185	**1**	1	0	1	0	0	1	0	**2.800**	2.800	0	**2.800**	0	0	2.800	2.800
1.1.2	Sub-county meetings	59185	**35**	7	7	14	7	7	7	21	**400**	2.800	2.800	**5.600**	2.800	2.800	2.800	8.400
1.1.3	Budget conference	59185	**5**	1	1	2	1	1	1	3	**5.000**	5.000	5.000	**10.000**	5.000	5.000	5.000	15.000
1.1.4	Production of DDP	59180	**5**	1	1	2	1	1	1	3	**1.000**	1.000	1.000	**2.000**	1.000	1.000	1.000	3.000
1.1.5	Production of BFP	59180	**5**	1	1	2	1	1	1	3	**3.000**	3.000	3.000	**6.000**	3.000	3.000	3.000	9.000
1.1.6	Production of annual budget	59180	**5**	1	1	2	1	1	1	3	**1.000**	1.000	1.000	**2.000**	1.000	1.000	1.000	3.000
1.1.7	Production of annual workplans	59180	**5**	1	1	2	1	1	1	3	**45**	45	45	**90**	45	45	45	135
1.2	**LLG Planning/Budgeting**											**0**	**0**	**0**	**0**	**0**	**0**	**0**
1.2.1	Training of 200 community facilitators	59185	**2**	0	1	1	0	0	1	1	**16.800**	0	16.800	**16.800**	0	0	16.800	16.800
1.2.2	Production of customised training mannuals	59180	**250**	0	250	250	0	0	0	0	**25**	0	6.250	**6.250**	0	0	0	0
1.2.3	Village meetings/plans	59185	**460**	0	92	184	92	92	92	276	**30**	0	2.760	**2.760**	2.760	2.760	2.760	8.280
1.2.4	Parish meeting /plans	59185	**85**	0	17	34	17	17	17	51	**100**	0	1.700	**1.700**	1.700	1.700	1.700	5.100
1.2.5	Productioof LLG development plans	59180	**35**	0	7	14	7	7	7	21	**750**	0	5.250	**5.250**	5.250	5.250	5.250	15.750
1.2.6	LLG annual budgets and plans	59180	**35**	0	7	14	7	7	7	21	**750**	0	5.250	**5.250**	5.250	5.250	5.250	15.750
1.3	**Data Bank**		**0**									**0**	**0**	**0**	**0**	**0**	**0**	**0**
1.3.1	Computer sets	59184	**2**	2	0	2	0	0	2	0	**3.000**	6.000	0	**6.000**	0	0	6.000	6.000
1.3.2	Training 64 data focal point persons	59185	**2**	0	2	2	0	0	0	0	**1.920**	0	3.840	**3.840**	0	0	0	0
1.3.3	Production of data collection tools	59180	**300**	0	60	120	60	60	60	180	**20**	0	1.200	**1.200**	1.200	1.200	1.200	3.600
1.3.4	Training of staff in LOGICS	59185	**9**	9	0	9	0	0	0	0	**200**	1.800	0	**1.800**	0	0	0	0
1.3.5	Statistical reports	59180	**5**	1	1	2	1	1	1	3	300	300	300	**600**	300	300	300	900
1.4	**Local Revenue Capacity**		**0**									**0**	**0**	**0**	**0**	**0**	**0**	**0**
1.4.1	Consultancy	59180	**1**	1	0	1	0	0	0	0	25.000	25.000	0	**25.000**	0	0	0	0
1.4.2	Computer set	59184	**1**	1	0	1	0	0	1	0	3.000	3.000	0	**3.000**	0	0	3.000	3.000
1.4.3	training of 25 staff in revenue and expenditure data	59185	**1**	0	1	1	0	0	0	0	12.500	0	12.500	**12.500**	0	0	0	0
1.5	**Short trainings**											**0**	**0**	**0**	**0**	**0**	**0**	**0**
1.5.1			**0**									0	0	**0**	0	0	0	0
1.5.2	Short courses (scholarships)	59185	**12**	1	3	6	2	2	2	6	800	800	2.400	**3.200**	1.600	1.600	1.600	4.800
1.5.3	Training 270 staff through workshops and seminars	59185	**6**	0	1	1	2	2	1	5	5.400	0	5.400	**5.400**	10.800	10.800	5.400	27.000
1.6	**Staff Development**		**0**									**0**	**0**	**0**	**0**	**0**	**0**	**0**

SECTORS: ADMINISTRATION

1.6.1	Consultancy	59180	**1**	1	0	1	0	0	0	0	16.000	16.000	0	**16.000**	0	0	0	0
1.7	**Management Admin. M&E**						0				0		0	0	**0**	0	0	0	0
1.7.1	Joint monitoring missions	59185	**17**	1	4	5	4	4	4	12	2.100	2.100	8.400	**10.500**	8.400	8.400	8.400	25.200
1.7.2	Computer sets	59184	**10**	1	0	1	4	0	5	9	3.000	3.000	0	**3.000**	12.000	0	15.000	27.000
1.7.3	Engines and boats	59184	**4**	0	0	0	2	0	2	4	9.000	0	0	**0**	18.000	0	18.000	36.000
1.7.4	Motorcycles	59184	**5**	0	0	0	2	0	3	5	7.000	0	0	**0**	14.000	0	21.000	35.000
1.7.5	Motor vehicle	59184	**2**	1	1	2	0	0	0	0	75.000	75.000	75.000	**150.000**	0	0	0	0
1.7.6	Digital cameras	59184	**2**	1	0	1	1	0	0	1	1.750	1.750	0	**1.750**	1.750	0	0	1.750
1.8	**Audit**		**0**			**0**				**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**
1.8.1	Quarterly audits	59185	**17**	1	4	5	4	4	4	12	1.000	1.000	4.000	**5.000**	4.000	4.000	4.000	12.000
1.9	**Office Infrastructure and Facilities**					0				0		0	0	**0**	0	0	0	0
1.9.1	Plans for district admininistration block	59183	**1**	0,3	0,7	1	0	0	0	0	60.000	18.000	42.000	**60.000**	0	0	0	0
1.9.2	Plans for sub-county adminstration blocks	59183	**1**	0	1	1	0	0	0	0	3.000	0	3.000	**3.000**	0	0	0	0
1.9.3	Plans for transient hostels	59183	**1**	0	1	1	0	0	0	0	1.200	0	1.200	**1.200**	0	0	0	0
1.9.4	Contract for district admininistration block	59183	**1**	0	0	0	0,4	0,4	0,2	1	550.000	0	0	**0**	220.000	220.000	110.000	550.000
1.9.5	Contract for sub-county adminstration blocks	59183	**2**	0	0	0	1	0	1	2	60.000	0	0	**0**	60.000	0	60.000	120.000
1.9.6	Contract for transient hostels	59183	**2**	0	0	0	1	0	1	2	30.000	0	0	**0**	30.000	0	30.000	60.000
1.9.7	Contract for completion of Bufumira office	59183	**1**	0	1	1	0	0	0	0	30.000	0	30.000	**30.000**	0	0	0	0
1.9.8	Contract for completion of Kyamuswa office	59183	**1**	1	0	1	0	0	0	0	20.000	20.000	0	**20.000**	0	0	0	0
1.10	Support to NGO and CBO´s					0				0		0	0	**0**	0	0	0	0
1.10.1	**Grants (rounds)**	59182	**3**	0	1	1	1	1	0	2	50.000	0	50.000	**50.000**	50.000	50.000	0	100.000
						0				0		**189.395**	**290.095**	**479.490**	**459.855**	**324.105**	**331.305**	**1.115.265**

SECTORS: FISHERIES																		
							QUANTITIES/TARGETS											
Activity #	Detail	Code	Total	2006	2007	Total Qty PH.1	2008	2009	2010	Total Qty PH 2	Unit Cost ('000)	2.006	2.007	Total Cost PH.1	2.008	2.009	2.010	Total Cost PH.A
			QTY Overall															
	FISHERIES																	
2.1	**Capacity Building (fish quality)**																	
2.1.1	Staff training workshops (12 staff members)	**59185**	**3**	1	0	1	1	0	1	2	**4.000**	4.000	0	**4.000**	4.000	0	4.000	**8.000**
2.1.2	Short courses (7 s/c staff)	59185	**12**	0	4	4	4	4	0	8	**3.000**	0	12.000	**12.000**	12.000	12.000	0	**24.000**
2.1.3	BMU workshops	59185	**9**	1	4	5	2	2	0	4	**3.300**	3.300	13.200	**16.500**	6.600	6.600	0	**13.200**
2.1.4	Community workshops (180 members)	59185	**18**	0	6	6	6	0	6	12	**2.000**	0	12.000	**12.000**	12.000	0	12.000	**24.000**
2.1.5	Boats (15 seater) and engine	59184	**3**	1	2	3	0	0	0	0	**9.000**	9.000	18.000	**27.000**	0	0	0	**0**
2.1.7	Motorcycles	59184	**4**	1	3	4	0	0	0	0	**7.000**	7.000	21.000	**28.000**	0	0	0	**0**
2.1.8	Computer sets	59184	**2**	1	0	1	1	0	0	1	**3.000**	3.000	0	**3.000**	3.000	0	0	**3.000**
2.1.9	Filing cabinets	59184	**2**	2	0	2	0	0	0	0	**500**	1.000	0	**1.000**	0	0	0	**0**
2.1.10	Office tables	59184	**2**	2	0	2	0	0	0	0	**800**	1.600	0	**1.600**	0	0	0	**0**
2.1.11	Stationery and other office equipment (lots)	59181	**5**	1	1	2	1	1	1	3	**400**	400	400	**800**	400	400	400	**1.200**
						0				0		**29.300**	**76.600**	**105.900**	*38.000*	*19.000*	*16.400*	**73.400**
2.2	**Infrastructure and Facilities**																	
2.2.1	Designs and plans	59183	**1**	0	1	1	0	0	0	0	**10.000**	0	10.000	**10.000**	0	0	0	**0**
2.2.2	Land acquisition	59184			1	1	3	5	6	14	**1.000**	0	1.000	**1.000**	3.000	5.000	6.000	**14.000**
2.2.3	Construction of fish handling facilities at landing sites on main island	59183	**4**	0	0	0	1	1	2	4	**55.000**	0	0	**0**	55.000	55.000	110.000	**220.000**
2.2.4	Construction of fish handling facilities at landing sites on other islands	59183	**11**	0	1	1	2	4	4	10	**35.000**	0	35.000	**35.000**	70.000	140.000	140.000	**350.000**
2.2.5	Physical planning and mapping fishing villages	59180	**12**	0	0	0	4	4	4	12	**2.000**	0	0	**0**	8.000	8.000	8.000	**24.000**
2.2.6	Greening fishing villages	59180	**12**	0	0	0	4	4	4	12	**2.500**	0	0	**0**	10.000	10.000	10.000	**30.000**
												0	46.000	**46.000**	*146.000*	*218.000*	*274.000*	**638.000**

	WATER AND SANITATION																	

| | | | | QUANTITIES/TARGETS | | | | | | | | | | | | | | | |
Activity #	Detail	Code		2006	2007	Total Qty PH.1	2008	2009	2010	Total Qty PH 2	Unit Cost ('000)	2.006	2.007	Total Cost PH.1	2.008	2.009	2.010	Total Cost PH.A	Total
																			sum
2.3	**Capacity Building (WATSAN)**					0				0									
2.3.1	Boat (15 seater) and Engine	59184	1	1	0	1	0	0	0	0	**9.000**	9.000	0	**9.000**	0	0	0	**0**	**9.000**
2.3.3	Computer set	59184	2	1	0	1	1	0	0	1	**3.500**	3.500	0	**3.500**	3.500	0	0	**3.500**	**7.000**
2.3.4	Community sensitisation meetings	59185	5	1	1	2	1	1	1	3	**1.000**	1.000	1.000	**2.000**	1.000	1.000	1.000	**3.000**	**5.000**
2.3.5	Staff short courses	59185	2	0	1	1	0	1	0	1	**2.500**	0	2.500	**2.500**	0	2.500	0	**2.500**	**5.000**
2.3.6	BMU trainings	59185	12	0	0	0	4	4	4	12	**1.000**	0	0	**0**	4.000	4.000	4.000	**12.000**	**12.000**
						0				0		**13.500**	**3.500**	**17.000**	**8.500**	**7.500**	**5.000**	**21.000**	**38.000**
2.4	**WATSAN Facilities development**					0				0									
2.4.1	Designs and plans	59180	12	4	8	12	0	0	0	0	**1.000**	4.000	8.000	**12.000**	0	0	0	**0**	**12.000**
2.4.2	Hand–dug wells	59184	12	0	0	0	4	4	4	12	**5.000**	0	0	**0**	20.000	20.000	20.000	**60.000**	**60.000**
2.4.3	Pit-latrines	59184	12	0	0	0	4	4	4	12	**6.000**	0	0	**0**	24.000	24.000	24.000	**72.000**	**72.000**
2.4.4	Compost and refuse site	59184	12	0	0	0	4	4	4	12	**1.000**	0	0	**0**	4.000	4.000	4.000	**12.000**	**12.000**
						0				0		**4.000**	**8.000**	**12.000**	**48.000**	**48.000**	**48.000**	**144.000**	**156.000**
	Total WATSAN					0				0		17.500	11.500	29.000	56.500	55.500	53.000	165.000	**194.000**
	GRAND TOTAL					0				0		46.800	134.100	**180.900**	240.500	292.500	343.400	**876.400**	**1.057.300**

Activity#	Detail	Code	total	2006	2007	Total Qty PH.1	2008	2009	2010	Total Qty PH 2	Unit Cost ('000)	2.006	2.007	Total Cost PH.1	2.008	2.009	2.010	Total Cost PH.A

SECTORS: EDUCATION

EO = Education Officer, HT= Head Teacher

Activity#	Detail	Code	total QTY Overall	2006	2007	Total Qty PH.1	2008	2009	2010	Total Qty PH 2	Unit Cost ('000)	2.006	2.007	Total Cost PH.1	2.008	2.009	2.010	Total Cost PH.A
3.1	**Training**																	
3.1.1	40 EO/HT in management & administration	591 85	2	0	1	1	0	1	0	1	**6.500**	0	6.500	**6.500**	0	6.500	0	6.500
3.1.2	40 EO/HT in multi-grade	591 85	2	0	1	1	0	1	0	1	**6.500**	0	6.500	**6.500**	0	6.500	0	6.500
3.1.3	40 EO/HT in special needs	591 85	2	0	1	1	0	1	0	1	**6.500**	0	6.500	**6.500**	0	6.500	0	6.500
3.1.4	40 EO/HT in curriculum interpretation	591 85	4	0	1	1	1	1	1	3	**6.500**	0	6.500	**6.500**	6.500	6.500	6.500	19.500
3.1.5	40 EO/HT in HIV/AIDS	591 85	2	0	1	1	0	1	0	1	**6.500**	0	6.500	**6.500**	0	6.500	0	6.500
3.1.6	23 school governing bodies trained in leadership skills	591 85	2	0	1	1	0	1	0	1	**6.500**	0	6.500	**6.500**	0	6.500	0	6.500
3.1.7	40 EO/HT in gender analysis and mainstreaming	591 85	2	0	1	1	0	0	1	1	**6.500**	0	6.500	**6.500**	0	0	6.500	6.500
3.1.8	Short course	591 85	2	0	0	0	1	0	1	2	**10.000**	0	0	**0**	10.000	0	10.000	20.000
3.2	**Sensitization Meetings**																	
3.2.1	Parents/guardians meetings held	591 85	115	23	23	46	23	23	23	69	**500**	11.500	11.500	**23.000**	11.500	11.500	11.500	34.500
3.2.2	Child rights meetings held	591 85	92	0	23	23	23	23	23	69	**500**	0	11.500	**11.500**	11.500	11.500	11.500	34.500
3.3	**Retooling & Equipments**																	
3.3.1	Boats & engines for the Education Department and Kyamuswa Sub-County	591 84	2	0	0	0	2	0	0	2	**9.000**	0	0	**0**	18.000	0	0	18.000
3.3.2	Computer& printer for the department	591 84	1	1	0	1	0	0	0	0	**3.000**	3.000	0	**3.000**	0	0	0	0
3.3.3	Motor-cycles for the Education Inspectors	591 84	2	0	0	0	2	0	0	2	**7.500**	0	0	**0**	15.000	0	0	15.000
3.3.4	Rehabilitation of departm. assets (2 vehicles, 3 motorcycles, office eq)	591 83	8	8	0	8	0	0	0	0	**2.500**	20.000	0	**20.000**	0	0	0	0
3.4	**School Feeding Programme**		0			0				0		0	0	**0**	0	0	0	0
3.4.1	Kitchen construction	591 83	21	0	2	2	7	6	6	19	**10.000**	0	20.000	**20.000**	70.000	60.000	60.000	190.000
3.4.2	Cookery kits	591 84	19	0	0	0	7	6	6	19	**500**	0	0	**0**	3.500	3.000	3.000	9.500

3.5	**Games and Sports**																
3.5.1	Sports kits (e.g balls, nets)	591 83	46	0	23	23	0	23	0	23	**1.500**	0	34.500	**34.500**	0	34.500	0	34.500
3.5.2	Competitions	591 85	4	0	1	1	1	1	1	3	**3.000**	0	3.000	**3.000**	3.000	3.000	3.000	9.000
3.5.3	Trainings of 44 sport teachers	591 85	5	1	1	2	1	1	1	3	**3.500**	3.500	3.500	**7.000**	3.500	3.500	3.500	10.500
3.6	**Performing Arts**																
3.6.1	Training of teachers and leading learners	591 85	4	0	1	1	1	1	1	3	**3.500**	0	3.500	**3.500**	3.500	3.500	3.500	10.500
3.6.2	Competitions	591 85	4	0	1	1	1	1	1	3	**3.000**	0	3.000	**3.000**	3.000	3.000	3.000	9.000
3.6.3	Equipments & instruments kits	591 84	46	23	0	23	0	23	0	23	**1.000**	23.000	0	**23.000**	0	23.000	0	23.000
3.7	**Quarterly Assessment of Learners**																
3.6.1	Cyclostyling machine	591 84	1	1	0	1	0	0	0	0	**5.000**	5.000	0	**5.000**	0	0	0	0
3.6.2	Stationary kits	591 81	228	0	57	57	57	57	57	171	**100**	0	5.700	**5.700**	5.700	5.700	5.700	17.100
3.8	**Dormitory Construction**																
3.8.1	Dormitory units for Mazinga PS, Kibanga PS (KTC) and Kagulube PS (Mugoye)	591 83	3	0	1	1	0	1	1	2	**80.000**	0	80.000	**80.000**	0	80.000	80.000	160.000
3.9	**Development of Sector Funding Proposal**				0					0		0	0	**0**	0	0	0	0
3.9.1	Consultancy	591 80	1	0	1	1	0	0	0	0	**1.500**	0	1.500	**1.500**	0	0	0	0
3.9.2	Consultative Meetings	591 85	2	0	2	2	0	0	0	0	**250**	0	500	**500**	0	0	0	0
											66.000	223.700	**289.700**	164.700	281.200	207.700	653.600

SECTORS: HEALTH																		
						QUANTITIES/TARGETS												
Activity#	Detail	Code	QTY	2006	2007	Qty	2008	2009	2010	Qty	Unit Cost ('000)	2.006	2.007	Total Cost	2.008	2.009	2.010	Total Cost
			total															
	Health Outreach																	
4.1.1	Boats and engines	59184	1	0	1	1	1	1	1	3	**9.000**	0	9.000	**9.000**	9.000	9.000	9.000	27.000
4.1.2	Conducting integrated outreaches	59185	20	2	4	8	4	4	4	12	**1.100**	2.200	4.400	**6.600**	4.400	4.400	4.400	13.200
4.2	**School Health Support**										**0**	0	0	**0**	0	0	0	0
4.2.1	School visits	59185	15	1	3	6	3	3	3	9	**1.000**	1.000	3.000	**4.000**	3.000	3.000	3.000	9.000
4.2.2	Training of science teachers	59185	3	0	1	1	1	0	1	2	**2.500**	0	2.500	**2.500**	2.500	0	2.500	5.000
4.3	**Staff Capacity Building**									0	**0**	0	0	**0**	0	0	0	0
4.3.1	Staff training (20 staff members)	59185	6	2	0	2	2	0	2	4	**2.000**	4.000	0	**4.000**	4.000	0	4.000	8.000
4.3.2	Refresher courses (20 staff members)	59185	2	0	1	1	0	1	0	1	**2.000**	0	2.000	**2.000**	0	2.000	0	2.000
4.4	**Equip. & Maint. of Health Facilities**																	
4.4.1	Minor infrastructure maintenance	59180	49	5	11	16	11	11	11	33	**500**	2.500	5.500	**8.000**	5.500	5.500	5.500	16.500
4.4.2	Support functionalization of theatres	59184	9	1	2	3	2	2	2	6	**1.200**	1.200	2.400	**3.600**	2.400	2.400	2.400	7.200
4.4.3	Maintenance of equipment and vehicles including boats and engines	59180	5	1	1	2	1	1	1	3	**3.000**	3.000	3.000	**6.000**	3.000	3.000	3.000	9.000
4.5	**Strengthening HUMCs**		0								**0**	0	0	**0**	0	0	0	0
4.5.1	Trainings (11 commities)	59185	4	0	1	1	1	1	1	3	**2.000**	0	2.000	**2.000**	2.000	2.000	2.000	6.000
4.5.2	Meetings	59185	198	12	44	66	44	44	44	132	**50**	600	2.200	**2.800**	2.200	2.200	2.200	6.600

4.6	Public Private Partnerships										**0**	0	0	**0**	0	0	0	0	
4.6.1	Trainings (20 people)	59 18 5	**3**	1	0	1	1	0	1	2	**3.000**	3.000	0	**3.000**	3.000	0	3.000	6.000	
4.6.2	Meetings	59 18 5	**2**	0	1	1	0	1	0	1	1.000	0	1.000	**1.000**	0	1.000	0	1.000	
4.7	WATSAN at Health Facilities										0	0	0	**0**	0	0	0	0	
4.7.1	Water supply system in 5 health units	59 18 4	**5**	1	1	2	1	1	1	3	2.500	2.500	2.500	**5.000**	2.500	2.500	2.500	7.500	
4.7.2	Latrines	59 18 4	**2**	1	1	2	0	0	0	0	5.000	5.000	5.000	**10.000**	0	0	0	0	
4.7.3	Placenta pits	59 18 4	**4**	1	0	1	1	1	1	3	500	500	0	**500**	500	500	500	1.500	
4.7.4	Incinerators	59 18 4	**3**	0	0	0	1	1	1	3	1.000	0	0	**0**	1.000	1.000	1.000	3.000	
4.7.5	Medical waste pits	59 18 4	**5**	1	1	2	1	1	1	3	500	500	500	**1.000**	500	500	500	1.500	
4.8	Upgrading Health Facilities										0	0	0	**0**	0	0	0	0	
4.8.1	Kyamuswa HCIV completed	59 18 3	**1**	0	0	0	0	0,5	0,5	1	60.000	0	0	**0**	0	30.000	30.000	60.000	
4.8.2	Maternity Centre at HC III constructed	59 18 3	**1**	0	0	0	0,5	0,5	0	1	60.000	0	0	**0**	30.000	30.000	0	60.000	
4.8.3	Procurement and installation of solar system at health units	59 18 4	**3**	0	0	0	1	1	1	3	5.000	0	0	**0**	5.000	5.000	5.000	15.000	
4.8.4	Construction of mortuary	59 18 3	**1**	0	0	0	0	0	1	1	6.000	0	0	**0**	0	0	6.000	6.000	
4.8.5	Procurement of furniture for health centres	59 18 4	**11**	2	1	3	3	3	2	8	500	1.000	500	**1.500**	1.500	1.500	1.000	4.000	
4.8.6	Construction of staff quarters	59 18 4	**2**	0	0	0	0	1	1	2	35.000	0	0	**0**	0	35.000	35.000	70.000	
4.9	Renovation of Health Facilities										0	0	0	**0**	0	0	0	0	
4.9.1	Maternity Unit in Kalangala HC IV	59 18 3	**2**	0	1	1	1	0	0	1	6.000	0	6.000	**6.000**	6.000	0	0	6.000	
4.9.2	HC III repairs	59	**2**	0	0	0	1	0	1	2	4.000	0	0	**0**	4.000	0	4.000	8.000	

Code	Description	Ref	Qty							Total	Unit cost							Grand total
		18 3																
4.10.1	**Radio Call Systems**	59 18 3	**1**	0	1	0	0	0	0	1	10.000	0	10.000	**10.000**	0	0	0	0
4.11	**Strengthening Health Planning**										0	0	0	**0**	0	0	0	0
4.11.1	Short courses (6 staff members)	59 18 5	**6**	0	1	1	1	2	2	5	2.000	0	2.000	**2.000**	2.000	4.000	4.000	10.000
4.11.2	Workshops	59 18 5	**3**	1	0	1	1	0	1	2	2.000	2.000	0	**2.000**	2.000	0	2.000	4.000
4.11.3	Refresher courses (6 staff members)	59 18 5	**3**	1	1	2	0	1	0	1	2.000	2.000	2.000	**4.000**	0	2.000	0	2.000
4.12	**Coordination, Management M&E**										0	0	0	**0**	0	0	0	0
4.12.1	Vehicle	59 18 4	**1**	0	0	0	1	0	0	1	50.000	0	0	**0**	50.000	0	0	50.000
4.12.2	Motorcycle	59 18 4	**2**	0	0	0	0	2	0	2	7.000	0	0	**0**	0	14.000	0	14.000
4.12.3	Engine	59 18 4	**1**	1	0	1	0	0	0	0	5.000	5.000	0	**5.000**	0	0	0	0
4.12.4	Boat	59 18 4	**1**	1	0	1	0	0	0	0	2.000	2.000	0	**2.000**	0	0	0	0
4.12.5	Boat ambulance + engine	59 18 4	**1**	0	0	0	1	0	0	1	10.000	0	0	**0**	10.000	0	0	10.000
4.12.6	Protective ware (lifejacket, gumboots, overall, raincoat)	59 18 1	**25**	10	0	10	5	5	5	15	200	2.000	0	**2.000**	1.000	1.000	1.000	3.000
4.13	**Strengthening HMIS**										0	0	0	**0**	0	0	0	0
4.13.1	Training (18 staff memebers)	59 18 5	**1**	1	0	1	0	0	0	0	5.000	5.000	0	**5.000**	0	0	0	0
4.13.2	Community surveys	59 18 5	**1**	0	0	0	0	1	0	1	5.000	0	0	**0**	0	5.000	0	5.000
							0				0		45.000	65.500	110.500	157.000	166.500	133.500	457.000

Annex IX: Costs Related to Salaries Kalangala Local Governmet Staff

Summary of costs related to the salaries of Kalangala Local Government Staff that will directly work on the Project, in an attempt to quantify the efforts of key people. Contributions of each individual post shown in the summary are purely indicative. Many more people will contribute to the success of the Project but it is impossible to quantify their efforts.

KALANGALA DISTRICT LOCAL GOVERNMENT

JOB TITLE	SALARY SCALE	KEY POSTS	MONTHLY PAY FOR POST	ANNUAL SALARY FOR POSTS
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER(CAO)				
Chief Administrative Officer	U1SE	0.2	1,549,894	**3,719,746**
ADMINISTRATION DEPARTMENT				
Deputy Chief Administrative Officer	U1SE	0.5	1,326,952	7,961,712
Senior Assistant Secretary - Administration	U3	0.5	663,145	3,978,870
Information Officer	U4	0.5	419,403	2,516,418
Sub-total				**14,457,000**
FINANCE DEPARTMENT				
Chief Finance Officer	U1E	0.5	1,203,353	7,220,118
Senior Accountant	U3	0.5	719,858	4,319,148
Senior Finance Officer	U3	1	719,858	8,638,296
Sub-total				**20,177,562**
PLANNING UNIT				
District Planner	U2	1	947,739	11,372,868
Senior Economist	U3	0.5	719,858	4,319,148
Statician	U4	0.3	553,823	1,993,763
Sub-total				**17,685,779**
PRODUCTION DEPARTMENT				
District production and Marketing Officer	U1E	0.5	1,236,446	7,418,676
Senior Fisheries Officer	U3	0.5	719,858	4,319,148
Sub-total				**11,737,824**
WORKS DEPARTMENT				
District Head of Works/District Engineer	U1E	0.5	1,236,446	7,418,676
Superitendant of Works	U4	1	553,823	6,645,876
Senior Water Officer	U3	0.5	719,858	4,319,148
Coxswain (Boat Drivers)	U8	1	85,086	1,021,032
Sub-total				**19,404,732**
EDUCATION DEPARTMENT				
District Education Officer	U1E	0.5	1,236,446	7,418,676
Senior Education Officer/Administration	U3	0.5	719,858	4,319,148
Senior Education Officer/Inspectorate	U3	0.5	719,858	4,319,148
Sub-total				**16,056,972**

JOB TITLE	SALARY SCALE	KEY POSTS	MONTHLY PAY FOR POST	ANNUAL SALARY FOR POSTS
COMMUNITY BASED SERVICES DEPARTMENT				
District Community Development Officer	U1E	0.5	1,236,446	7,418,676
Sub-total				**7,418,676**
NATURAL RESOURCES DEPARTMENT				
Senior Environment Officer	U3	0.3	719,858	2,591,489
Physical Planner	U4	0.5	553,823	3,322,938
Sub-total				**5,914,427**
INTERNAL AUDIT UNIT				
District Internal Auditor	U2	0.5	947,739	5,686,434
Sub-total				**5,686,434**
DEPARTMENT OF DISTRICT HEALTH SERVICES				
District Head of Health Services(DDHS)	U1E	0.5	1,191,420	7,148,520
District Health Inspector	U3	0.5	789,500	4,737,000
District Health Visitor	U3	0.5	789,500	4,737,000
Sub-total				**16,622,520**
SUB-COUNTY LOCAL GOVERNMENTS (7)				
Sub-county Chiefs - SAS	U3	0.5	4,642,015	27,852,090
Fisheries Officer	U3	0.5	3,978,870	23,873,220
Administrative Assistant	U7	0.5	5,414,400	32,486,400
Sub-total				**84,211,710**
Extention workers contribution				**18,644,443**
ANNUAL GRAND TOTAL				**230,000,000**

	´000 ugs
2006	100000
2007	230000
2008	230000
2009	230000
2010	230000

Annex X: Kalangala District Local Government Vehicles, Motor Cycles and Boats

HARMONISATION OF VEHICLES, MOTOR CYCLES AND BOATS

(A). Vehicles

Department	Own Vehicle	Current User	Condition	Requirement
Administration				
Administration	Nil			
Council	Nil			1 Vehicle
Finance	Nil			
Audit	Nil			
Planning unit				
Planning	1. Toyota Hilux Pick-up Double Cabin Reg. No. UAA 088 Z	Planning Unit	Running	Major Repairs
Population and Statistics	2. Pajero Mitsubishi	District Chairperson	Running	Major Repairs
Production and Marketing				
Fisheries	Nil			
Agriculture	Isuzu Double Cabin Pick-Up Regn. No. UG 1110A (VODP)	Production Officer	Running	
	Suzuki Samurai Regn No. UG 0227 R	Deputy CAO	Running	
Veterinary	Nil			
Entomology	Nil			
Commerce	Nil			
Health				
District Health Office	Nil			
Kyamuswa Health Sub-district	Nissan Double Cabin Pick-Up Regn. No. UG 2274 M	District Health Office	New	1 vehicle Nil
Bujumba Health Sub-district	Nissan Double Cabin Pick-Up Regn. No. UG 1862 M	Bujumba Health Sub-district	New	Nil

5

Annex XI: Kalangala Local Government Manpower Plan 2006 and 2007

KALANGALA DISTRICT LOCAL GOVERNMENT			Manpower Plan		
JOB TITLE	SALARY SCALE	APPROVED POSTS	FILLED	POSTS TO BE FILLED	TOTAL POSTS BUDGETED FOR IN FY 2006/07
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER(CAO)					
Chief Administrative Officer	U1SE	1	1	0	1
Personal Secretary	U4	1	0	0	0
Driver	U8	1	0	1	1
Sub-total		**3**	**1**	**1**	**2**
Percentage (%)		*100*	*33*	*33*	*67*
ADMINISTRATION DEPARTMENT					
Deputy Chief Administrative Officer	U1SE	1	1	0	1
Principal Personnel Officer	U2	1	0	1	1
Senior Assistant Secretary -Administration	U3	1	1	0	1
Senior Assistant Secretary -(County Management)	U3	2	0	2	2
Senior Records Officer	U3	1	0	0	0
Personnel Officer	U4	1	1	0	1
Information Officer	U4	1	1	0	1
Records Officer	U4	1	0	1	1
Senior Office Supervisor	U5	1	1	0	1
Personal Secretary	U4	1	0	0	0
Assistant Records Officer	U5	2	1	1	2
Stenographer Secretary	U5	1	1	0	1
Stores Assistant	U7	1	0	1	1
Pool Stenographer	U6	1	0	0	0
Office Attendant	U8	2	1	0	1
Driver	U8	1	0	0	0
Sub-total		**19**	**8**	**6**	**14**
Percentage (%)		*100*	*42*	*32*	*74*
STATUTORY BODIES					
Principal Personnel Officer (Sec. DSC)	U2	1	1	0	1
Clerk to Council/Senior Assistant Secretary	U3	1	1	0	1
Secretary District Tender Board (Senior Assistant Secretary)	U3	1	0	0	0
Secretary District Land Board (Senior Assistant Secretary)	U3	1	0	0	0
Personnel Officer DSC	U4	1	0	0	0
Clerk Asistant	U4	1	0	0	0
Assistant Records Officer	U5	1	0	0	0
Sub-total		**7**	**2**	**0**	**2**
Percentage (%)		*100*	*29*	*0*	*29*
FINANCE DEPARTMENT					
Chief Finance Officer	U1E	1	1	0	1
Senior Accountant	U3	1	1	0	1
Senior Finance Officer	U3	1	0	1	1
Accountant	U4	1	1	0	1
Senior Accounts Assistant	U5	5	6	-1	5
Accounts Assistant	U6	7	1	0	1
Stenographer/Secretary	U5	1	1	0	1
Office Attendant	U8	1	1	0	1
Sub-total		**18**	**12**	**0**	**12**
Percentage (%)		*100*	*67*	*0*	*67*
PLANNING UNIT					
District Planner	U2	1	0	1	1
Senior Economist	U3	1	1	0	1
Population Officer	U4	1	1	0	1
Statician	U4	1	1	0	1
Sub-total		**4**	**3**	**1**	**4**
Percentage (%)		*100*	*75*	*25*	*100*

PRODUCTION DEPARTMENT					
District Production and Marketing Officer	U1E	1	1	0	1
Senior Agricultural Officer	U3	2	0	1	1
Senior Veterinary Officer	U3	2	1	0	1
Senior Fisheries Officer	U3	2	1	0	1
Senior Commercial Officer	U3	1	1	0	1
Senior Entomologist	U3	1	1	0	1
Vermin Control Officer	U4	1	0	0	0
Laboratory Technician	U5	1	0	1	1
Assistant Fisheries Development Officer	U5	2	0	0	0
Stenographer/Secretary	U5	1	0	1	1
Entomology Assisant	U6	1	1	0	1
Office Typist	U7	1	0	1	1
Office Attendant	U8	1	1	0	1
Sub-total		**17**	**7**	**4**	**11**
Percentage (%)		*100*	*41*	*24*	*65*
WORKS DEPARTMENT					
District Head of Works/District Engineer	U1E	1	1	0	1
Superitendant of Works	U4	2	0	1	1
Senior Water Officer	U3	1	1	0	1
Assistant Engineering Officer (Waterl)	U5	2	2	0	2
Assistant Engineering Officer (Electrical)	U5	1	0	0	0
Road Inspector	U6	2	0	2	2
Engineering Assistant	U7	2	0	2	2
Stenographer/Secretary	U5	1	0	0	0
Borehole Maintenance Technician	U7	1	0	0	0
Office Attendant	U8	1	1	0	1
Machine/Plant Operator	U8	4	0	4	4
Artisan (Trade Tested)	U7	1	1	0	1
Driver	U8	2	1	0	1
Coxswain (Boat Drivers)	U8	3	0	0	0
Sub-total		**24**	**7**	**9**	**16**
Percentage (%)		*100*	*29*	*38*	*67*
EDUCATION DEPARTMENT					
District Education Officer	U1E	1	1	0	1
Senior Education Officer/Administration	U3	1	1	0	1
Senior Education Officer (Inspectorate)	U3	1	1	0	1
Sports Officer	U4	1	0	1	1
Education Officer/Inspectorate	U4	2	0	2	2
Education Officer	U4	1	0	0	0
Office Typist	U7	1	0	0	0
Office Attendant	U8	1	0	0	0
Sub-total		**9**	**3**	**3**	**6**
Percentage (%)		*100*	*33*	*33*	*67*
COMMUNITY BASED SERVICES DEPARTMENT					
District Community Development Officer	U1E	1	1	0	1
Senior Community Development Officer	U3	1	1	0	1
Senior Probation Officer and Welfare	U3	1	1	0	1
Assistant Labour Officer	U5	1	0	0	0
Office Typist	U7	1	0	0	0
Office Attendant	U8	1	0	0	0
Sub-total		**6**	**3**	**0**	**3**
Percentage (%)		*100*	*50*	*0*	*50*

NATURAL RESOURCES DEPARTMENT					
District Natural Resources Officer	U1E	1	1	0	1
Senior Land Management Officer	U3	1	0	1	1
Senior Environment Officer	U3	1	1	0	1
Environment Officer	U4	1	1	0	1
Forestry Officer	U4	1	0	0	0
Staff Surveyor	U4	1	1	0	1
Physical Planner	U4	1	0	1	1
Registrar of Titles and Conveyence	U4	1	1	0	1
Cartographer	U5	1	0	0	0
Records Assitant	U7	1	0	0	0
Office Typist	U7	1	0	0	0
Forest Rangers	U7	4	1	0	1
Sub-total		**15**	**6**	**2**	**8**
Percentage (%)		*100*	*40*	*13*	*53*
INTERNAL AUDIT UNIT					
District Internal Auditor	U2	1	1	0	1
Internal Auditor	U4	1	0	0	0
Examiner of Accounts	U6	3	1	0	1
Sub-total		**5**	**2**	**0**	**2**
Percentage (%)		*100*	*40*	*0*	*40*
DEPARTMENT OF HEALTH SERVICES					
District Head of Health Services(DDHS)	U1E	1	0	1	1
Assistant District Health Officer/Quality Assurance	U2	1	0	0	0
Assistant District Health Officer/Administration and Human Resources	U2	1	0	0	0
Bio-Statician (Health Inform. Officer)	U4	1	0	0	0
Stenographer/Secretary	U5	1	0	1	1
Cold Chain Technician	U6	1	0	1	1
Stores Assistant	U7	1	0	1	1
Office Attendant	U8	1	1	0	1
Driver	U8	1	1	0	1
Sub-total		**9**	**2**	**4**	**6**
Percentage (%)		*100*	*22*	*44*	*67*

HEALTH CENTRE IV(2)					
Senior Medical Officer	U3	2	0	2	2
Medical Officer	U4	2	1	2	2
Senior Nursing Officer	U4	2			
Public Health Nurse	U5	2			
Clinical Officer Grade 1	U5	4			
Opthalamic Clincal Officer	U5	2			
Health Inspector	U5	2			
Dispenser	U5	2			
Public Health Dental Officer	U5	2			
Anesthetic Officer	U6	2			
Assistant Entomological Officer(Medical)	U5	2			
Nusing Officer(Midwifrey)	U5	2			
Nursing Officer (Nursing)	U5	2			
Nursing Officer (Psychiatry)	U5	2			
Assistant Health Educator	U5	2			
Enrolled Psychiatric Nurse	U7	2			
Enrolled Nurse	U7	6			
Enrolled Midwife	U7	6			
Labaroatory Technician	U5	2			
Cold Chain Assistant	U7	2			
Office Typist	U7	2			
Laboratory Assistant	U7	2			
Stores Assistant	U7	2			
Health Assistant	U7	2			
Health Information Assistant	U7	2			
Nursing Assistant	U8	10			
Driver	U8	2			
Askari	U8	6			
Potter	U8	6			
Total		**84**			
HEALTH CENTRE III(6)					
Senior Clincal Officer	U5	6			
Clinical Officer	U5	6			
Nursing Officer (Nursing	U5	6			
Enrolled Comprehensive Nurse	U7	18			
Enrolled Midwife	U7	12			
Laboratory Technician	U5	6			
Laboratory Assistant	U7	6			
Health Assistant	U7	6			
Health Information Assistant	U7	6			
Nursing Assistants	U8	18			
Askari	U8	12			
Porter	U8	12			
Total		**114**			
Health Centre II (6)					
Enrolled Nurse	U7	12			
Nursing Assistants	U8	12			
Askari	U8	12			
Porter	U8	12			
Total		**48**			

SUB-COUNTY LOCAL GOVERNMENTS (6)					
Sub-county Chiefs - SAS	U3	6	3	3	6
Agriculture Officer	U4	3	0	2	2
Fisheries Officer	U4	6	3	0	3
Veterinary Officer	U4	3	1	0	1
Community Development Officer	U4	6	3	0	3
Senior Accounts Assistant	U5	6	6	0	6
Assistant Community Development Officer	U5	6	3	0	3
Accounts Assistant	U6	6	0	0	0
Officer Typist	U7	6	0	0	0
Administrative Assistant	U6	15	15	0	15
Office Attendant	U8	6	0	0	0
Assistant Fisheries Dev. Officer	U5	5	5	0	5
Assistant Agricultural offiers	U5	5	5	-2	3
Total		**79**	**44**	**3**	**47**
Percentage (%)		*100*	*56*	*4*	*59*
GRAND TOTAL					

Note that:

Annex XII: Local Governments Act, 1997

Functions and Powers of Local Government Council

(1) Subject to the Constitution a Local Government Council shall, within its area of jurisdiction
(a) exercise all political and executive powers and functions;
(b) provide services as it deems fit with the exception of functions, powers and services listed under Part 1 of the Second Schedule;
(c) protect the Constitution and other laws of Uganda and promote democratic governance; and
(d) ensure the implementation and compliance with Government policy.

(2) Without prejudice to the generality of subsection (1) a District Council shall perform and carry on the functions and services specified under Part 2 of the Second Schedule.

(3) Urban Councils shall have autonomy over their planning and financial management when carrying out the functions and services under Part 3 of the Second Schedule.

(4) Subject to subsection (5), in rural areas, a Local Government Council may devolve to a Lower Council some of the functions and services specified under Part 4 of the Second Schedule and, in urban areas, functions and services specified under Part 5B of the Second Schedule.

(5) A devolution under subsection (4) of this section shall not be effected unless –
(a) both parties are in agreement;
(b) the necessary resources are made available for the exercise of those functions and powers, services and responsibilities; and
(c) appropriate measures are taken to bring the change to the attention of the Public.

(6) A Local Government shall monitor the performance of persons employed by the Government or a higher Local Government to provide services in its area of jurisdiction and monitor the provision of Government services or the implementation of projects in the area.

(7) A Local Government shall protect the Constitution and other laws of Uganda and shall promote democratic governance of the area under its jurisdiction.

Financial Provisions

There shall be a Local Government Finance Commission consisting of seven members appointed by the President for a period of four years and shall be eligible for re-appointment.

1. The Local Government Finance Commission shall
(a) advise the President on all matters concerning the distribution of revenue between the Government and Local Governments and the allocation to each Local Government of money out of the Consolidated Fund;
(b) in consultation with the National Planning Authority consider and recommend to the President the amount to be allocated as equalization and conditional grants and their allocation to each Local Government;
(c) consider and recommend to the President potential sources of revenue for Local Governments;
(d) advise the Local Governments on appropriate tax levels to be levied by Local Governments;
(e) deal with disputes between Local Governments over financial matters and tender advice relating thereto to the parties involved, the Minister and the Minister responsible for Finance as may be necessary; and
(f) perform such other functions as Parliament may prescribe.

2. Local Governments may levy, charge and collect fees and taxes, including rates, rents, royalties, stamp duties, personal graduated tax, and registration and licensing fees and the fees and taxes that are specified in the Fifth Schedule.

3. Each Local Government shall, draw up a comprehensive list of all its internal revenue sources and maintain data on total potential collectable revenue.

4. A Local Government may collect fees or taxes on behalf of the Government as its agent and where a Local Government acts as an agent a portion of the funds collected shall be retained by the Local Government as may be agreed upon between the two parties and any extra obligation transferred to a Local Government by the Government shall be fully financed by the Government.

5. A Village Council may, with the approval of the Sub-county Council, impose a service fee in the course of execution of its functions.
6. For the purposes of Article 195 of the Constitution a Local Government may borrow money or accept and use a grant or assistance as is provided in the Fifth Schedule.

Inspection, Monitoring and Co-Ordination of Local Governments

The co-ordination of and advocacy for Local Governments shall be the responsibility of the Ministry responsible for Local Governments.

1. A Government Line Ministry shall
   (a) monitor and co-ordinate Government initiatives and policies as they apply to Local Governments;
   (b) co-ordinate and advise persons and organizations in relation to projects involving direct relations with Local Governments; and
   (c) assist in the provision of technical assistance to Local Governments.
2. The Ministry of Local Government shall
   (a) co-ordinate Local Governments for purposes of harmonization; and
   (b) co-ordinate activities of a District Council in case of taking over of administration of a District Council by the President under Article 202 of the Constitution.
3. The President may, with the approval of two thirds of all the members of Parliament, assume the executive powers of any district in any of the following circumstances
   (a) where the District Council so requests and it is in the public interest to do so;
   (b) where a state of emergency has been declared in that District or in Uganda generally; or
   (c) where it has become extremely difficult or impossible for a District Government to function.
4. The exercise by the President of the power conferred by this section may be done through such person or officer as the President may appoint; and the legislative functions shall be exercised by Statutory Instruments.
5. Unless approved by Parliament for a longer term the exercise by the President of the power conferred by this section, shall be for a period not exceeding ninety days.
6. Upon the expiry of the term under subsection (3) of this section -
   (a) the President shall hand back the administration of the District to the incumbent District Government; or
   (b) if Parliament decides that the prevailing circumstances still make it impossible for the incumbent District Government to assume the administration of the District then -
   (i) where the unexpired term of the Council is longer than twelve months, the President shall cause elections to be held for a new District Council within sixty days; or
   (ii) where the unexpired term of the Council is less than twelve months the President shall continue to administer the District until the next elections are held.

Resident District Commissioner

There shall be for each District a Resident District Commissioner who shall be a Senior Civil Servant appointed by the President.

1. The Resident District Commissioner shall
   (a) represent the President and Government in the District;
   (b) co-ordinate the administration of Government services in District;
   (c) advise the District Chairperson on matters of national nature that may affect the

   District or its plans or programs, and particularly the relations between the District and the Government;
   (d) monitor and inspect the activities of Local Governments and where necessary advise the Chairperson;
   (e) carry out such other functions as may be assigned by the President or prescribed by Parliament.

2. The Resident District Commissioner may
   (a) sensitize the populace on governmental policies and programs, and in so doing shall liaise

with the District Chairperson;
(b) advise the Chairperson to instruct the Chief Internal Auditor to carry out special audit and submit to the Council;
(c) draw the attention of the Auditor General to the need for special investigation audits of the Local Government Council;
(d) draw the attention of the Inspector General of Government to a need to investigate any cases of mismanagement or abuse of office;
(e) draw the attention of any relevant line Ministry to the divergence from or non-compliance with Government policy by any Council within his or her area of jurisdiction;
(f) in consultation with the Speaker of Chairperson of a Council as the case may be, address the Council from time to time on any matter of national importance.

Summary of Powers and Functions of Local Governments in Uganda

- Make Policy and regulate the delivery of devolved services

- Make development plans based on locally determined priorities

- Raise revenue, including determining and implementing revenue raising mechanisms

- Make, approve and execute own budgets

- Appoint statutory committees, boards and Commissions for personnel, land, procurement and accountability

- Establish or abolish offices in the public services of a District of Urban council, including payroll and pension

- Make ordinances and bye-laws that are consistent with the Constitution and other existing laws

- Have responsibility to manage a broad range of services including primary, secondary trade, special and technical education, hospitals other than hospitals providing referral and medical training, health centers, construction and maintenance of feeder roads; provision and maintenance of water supplies; agricultural extension services; land administration; and community development.

Annex XIII: Fiscal De-Centralization Strategy/Plan

Summary by ICEIDA office Kampala

The last decade has witnessed an extraordinary proliferation of decentralization and local government reform around the world, including in East and Southern Africa[23]. Disappointing progress in meeting national goals through centralized processes has induced many developing countries to think beyond top-down development strategies more seriously than in the past.

Fiscal decentralization may appear to be the easiest aspect of decentralization because it is not difficult to assign additional powers and revenue to local governments. The reality, however, is far more complex. Even if a formal decision is made to decentralize, reluctant central agencies may slow the process. In addition, giving additional resources to local governments politically, managerially and technically unprepared to use them responsibly can create enormous problems

The overall objective of the Fiscal Decentralization Strategy (FDS) is to strengthen the process of Decentralization in Uganda through increasing Local Governments' autonomy, widening local participation in decision making and streamlining of fiscal transfer modalities to Local Governments in order to increase the efficiency and effectiveness of Local Governments to achieve the Poverty Eradication Action Plan (PEAP) goals within a transparent and accountable framework. This will be achieved by[24]:

Increasing the discretionary powers given to local governments in allocating resources towards both recurrent and development activities.
Achieving transparent needs based and poverty sensitive allocations of sector funds between local governments.
Promoting increased participation of all levels of local government in the decision making process.
Proving direct financial incentives for local governments to increase local revenue, and ensure that local revenue contributes meaningfully to local development.
Harmonizing the central and local government planning and budgeting cycles to ensure that local needs and priorities do feed back into the national budget.

Principal Elements/Building Blocks of FDS

An Adequate Enabling Environment. An enabling environment for fiscal decentralization can begin with constitutional or legal mandates for some minimum level of autonomy, rights and responsibilities for local governments. This provides a foundation on which to build decentralization, but it does not by any means guarantee successful fiscal decentralization. There are many countries with constitutional clauses and laws on local government that have not managed to decentralize successfully[25]. A number of elements appear critical in establishing a sustainable enabling environment for fiscal decentralization.

1.   Adequate political will. International and central budgetary pressures have sometimes fueled decentralization programs in the absence of genuine commitment.

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[23] World Bank. *Entering the 21st Century: 1999-2000 World Development Report.* 1999
[24] Ministry of Local Government. *Brief on Fiscal Decentralization Strategy Implementation.* (GOU). April 2005
[25] B. Lewis and P. Smoke. *Fiscal Decentralization in Indonesia: A New Approach to an Old Idea.* World Development. 1996

2.	A set of robust and clearly defined constitutional and/or legal provisions to support decentralization and stronger decentralized levels of government.

3.	An appropriately empowered mechanism for coordinating the complex activities typically associated with decentralization, without which competing and reluctant central agencies can work against each other.

4.	The center must recognize that effective local governments need adequate resources and capacity to meet their responsibilities, a condition rarely met where the impetus for fiscal decentralization has been a budgetary crisis that encouraged an offloading of functions to local governments.

Assignment of Appropriate Functions to Local Governments. Many countries (including Uganda) generally do follow the principles for assignment of services to local governments in a broad way[26]. Two aspects are particularly worth noting.

1.	No matter what a constitution or enabling law says, central agencies rarely have a desire to decentralize services, thereby losing prestige and resources. Thus, they often try to slow the process down.

2.	If too many sectors are decentralized too rapidly and local governments cannot handle their new responsibilities, they will perform poorly, allowing central agencies hostile to decentralization to argue for keeping services centralized[27]. This common scenario is directly linked to common concerns about the effects of local government fiscal behavior on national deficits and macroeconomic stability. Although poor fiscal performance of local governments is often a genuine problem, this does not necessarily indicate that fiscal decentralization is inappropriate. It may simply mean that fiscal decentralization is giving local governments too much functional responsibility too rapidly and without appropriate capacity building and local governance development support.

Assignment of Appropriate Revenues to Local Governments. Central governments generally attempt to assign local governments' revenue bases that are immobile, that do not compete seriously with central tax bases and that try to establish a link between taxes paid and benefits received. Four particularly problematic concerns remain on the revenue (tax collections) side.

1.	Assigned revenues are almost never adequate to meet the expenditure requirements, thus mandating inter-governmental transfers[28].

2.	Local Governments often use too many unproductive revenue sources that barely cover the collection costs.

3.	Individual local revenue sources suffer from serious design problems, such as stagnant bases, overly complex structures and ineffective administration.

Developing an Appropriate Intergovernmental System. Intergovernmental transfer programs serve multiple often interrelated purposes.

1.	They help cover local government fiscal imbalances i.e. Conditional or Unconditional Grants.

2.	They can meet national redistribution objectives i.e. Equalization Grants.

[26] A. Shah. *The Reform of Intergovernmental Fiscal Relations in Developing and Emerging Market Economies*. World Bank. 1994

[27] P. Smoke. *Rethinking Decentralization at the World Bank*. World Bank. 2001

[28] L. Schroeder. *Intergovernmental Grants in Developing Countries*. World Bank. 1988

3.   They can encourage local expenditures on services that exhibit positive externalities or are considered to be basic needs i.e. Conditional grants for Education and Health.

Developing Adequate Local Access to Investment Capital. Local governments in many developing countries like Uganda get much of their capital budget from intergovernmental transfers, but some decentralized governments, typically states, provinces and large cities are able to borrow in certain countries[29]. Where local borrowing occurs, often through a municipal credit institution, loans may be allocated by political criteria, interest rates may be subsidized and loan payment is often inadequate. Recent economic and fiscal changes, however, as well as increasing evidence that subsidization does not primarily benefit those in need, have stimulated reforms, mostly through the development of more market-oriented mechanisms[30].

A good fiscal decentralization program requires the development of an appropriate spectrum of options to finance capital investments, from grants and subsidized loans for poorer local governments and non self financing projects, to various types of loans and bonds for fiscally local governments and self financing projects. In cases where decentralized governments are relatively strong, efforts to develop direct access to capital markets makes sense, but the central government must regulate municipal borrowing and enforce a hard budget constraint. In more typical cases, where local government responsibilities are smaller and they are typically weak, special credit institutions may be appropriate.

Initial public management of these institutions gives the center considerable control over local government borrowing, although this must be structured to minimize abuse. Such institutions can be increasingly privatized as local governments develop greater creditworthiness. Serious impacts of local government debt on the broader economy can generally be avoided if municipal credit markets are properly structured managed and developed over time[31].

Perhaps the most critical challenge in more advanced decentralization is how to graduate local governments from extreme dependence on grants and subsidized loans to greater use of credit markets. This requires coordinated development of both grant and loan options. It is critical to ensure that wealthy municipalities cannot use grants for self-financing projects, thereby diverting scarce resources from projects with weak revenue potential from poorer local governments unable to borrow.

At the same time, grants and subsidized lending mechanisms must create incentives for weaker local governments to improve fiscal discipline and begin to borrow. A multi faceted system or approach that incorporates these critical elements could help to prevent the type of debt crisis feared by those suspicious of fiscal decentralization.

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[29] J. Peterson and J. Crihfield. *Linkages between Local Governments and Financial Markets: A Tool Kit for Developing Sub-Sovereign Credit Markets in Emerging Economies*. World Bank. 2000

[30] J. Peterson and J. Crihfield. *Linkages between Local Governments and Financial Markets: A Tool Kit for Developing Sub-Sovereign Credit Markets in Emerging Economies*. World Bank. 2000

[31] G. Peterson. *Building Local Credit Institutions*. World Bank. 2000