



THE REPUBLIC OF UGANDA

BUIKWE DISTRICT LOCAL GOVERNMENT

DISTRICT DEVELOPMENT PLAN (DDP II) 2015/16 – 2019/20

Our Vision:

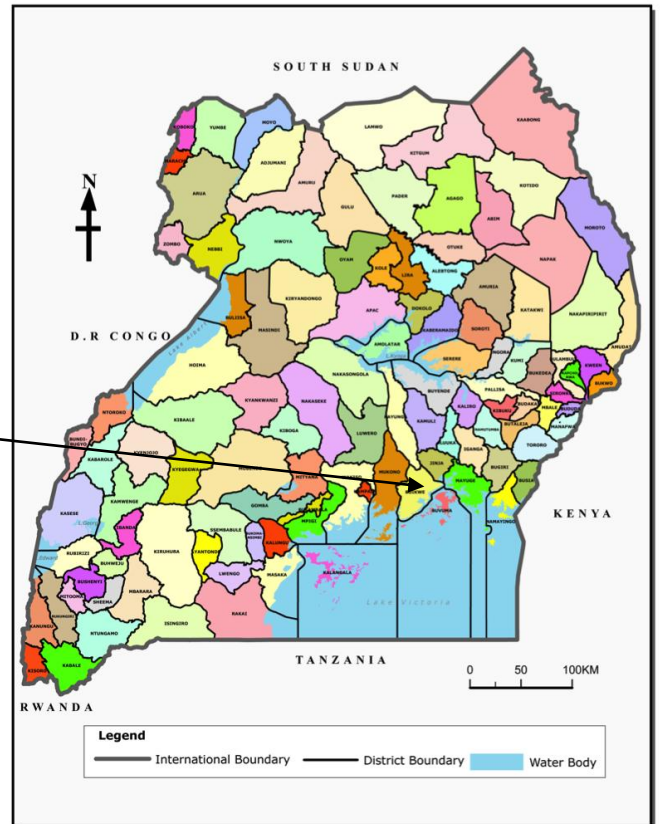
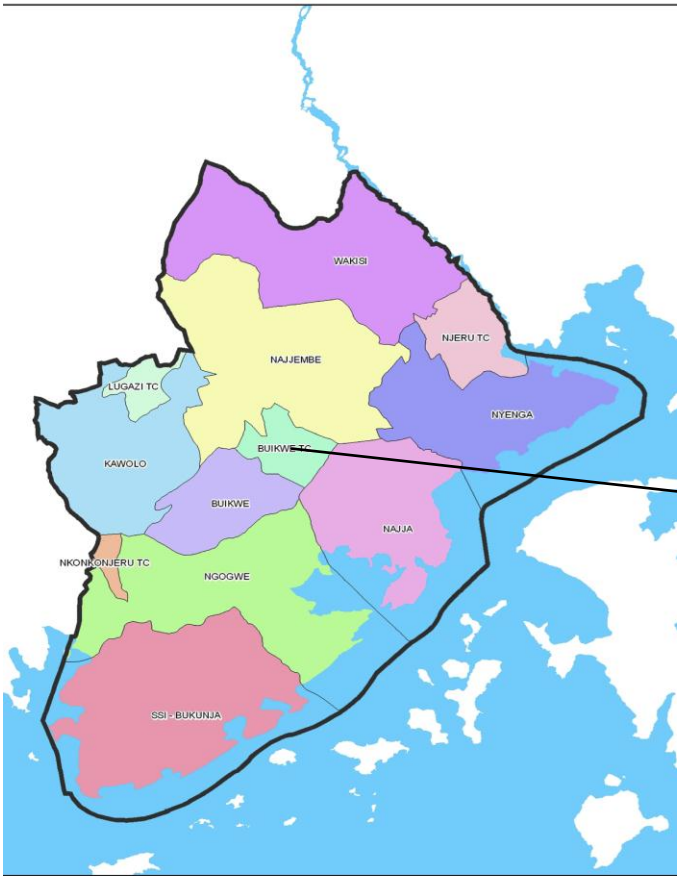
**“A Transformed Population of Buikwe District enjoying
Improved Quality of life by the year 2040”**

Theme:

Effective Service delivery for Sustainable Development

June 2015

The Map of Buikwe District and its Location on the Map of Uganda



Buikwe District Local Government Vision and Mission statements

Our Vision

“A transformed population of Buikwe District enjoying improved quality of life by the year 2040”

Our Mission Statement

“To ensure effective service delivery through strategic planning, equitable resource allocation and reducing disparities so as to attain sustainable economic growth and development”

DDP II Goal

The goal of this plan is to have improved quality of life of people of Buikwe District by 2020, with sustainable, productive socio-economic enterprises, equitable resource utilization for wealth creation and transformation.

Foreword

The Government of Uganda adopted the decentralisation policy with the objective of fostering democracy, popular and participatory governance, and promotion of social and economic development. Indeed, decentralisation aimed at empowering people to make their own lawful decisions, attain equitable distribution of resources among and within Local Governments; and ensure improved service delivery by minimising centralisation of decision-making by the Central Government. Decentralisation also empowers Local Governments to generate local revenue through improved local tax collection and making political leaders and civil servants more accountable to the population.

Based on the powers vested upon Local Governments by the Constitution and others laws, Buikwe District formulated a District Development Plan in harmony with the National Development Plan. Consequently the DDP represents the commitment of the District leadership to address the needs of the community and its pledge to continue consolidating previous achievements. The major challenges for the District leadership, however, lie in the inadequate resources available to the District which do not match the devolved responsibilities; shortage of skilled personnel to provide services amidst poor remuneration and management.

The porous state of the financial resources available to the District calls for special attention if success is to be registered during the implementation of the DDP II. Otherwise, the District cannot fulfil its functions of service delivery and local economic development promotion without paying serious attention to its capacity to mobilise adequate financial resources. Local revenue mobilisation must be positively linked to service delivery to the communities to avoid resentment among the taxpayers. Poor service delivery manifests itself into resentment of the populace to pay taxes.

Consequently, Buikwe District has emphasised participation of stakeholders at all levels. The DDP is intended to guide the District to develop improved comprehensive governance structures and systems for sustainable quality service delivery. The plan will also assist the leadership in the District to define and optimally coordinate resources from the different development partners in the District for rational utilisation and maximum benefits. The DDP implores the District to re-orient its staff to think differently and focus on outcomes in order to register improved performance in service delivery.

Therefore, on behalf of the entire District leadership, I wish to take this opportunity to thank the ICEIDA for the timely support to the District. Furthermore, I commend ICEIDA for accepting to work within the existing statutory structures and other institutional arrangements, and ensuring meaningful participation of the leadership in the District, which has cultivated a sense of ownership of the DDP II right from its inception. I wish to appeal to all stakeholders including development partners, Civil Society Organisations, private sector, and the community to support implementation of this plan through providing the necessary support to enable Buikwe District Local Government provide adequate and accessible social services for improved standards of living of the people in the District.

For God and My Country



Kigongo Mathias

DISTRICT CHAIRPERSON/BUIKWE

Acknowledgement

A participatory and integrated approach to formulation of the Local Government Development Plans was conceived as an appropriate approach to improve service delivery. The formulation of the Buikwe District Development Plan could not have been accomplished without the support of various institutions and individuals. I take this opportunity to recognise and appreciate their generous contributions. I wish, on behalf of Buikwe District leadership, to particularly extend our gratitude to ICEIDA for the funding and technical support to develop this DDP II.

Our special appreciation also goes to the various development partners for their technical input during and after the Planning Conference. We appreciate their collaboration and continued commitment to contributing to the District efforts in capacity building, while we implement the development plan since it focuses on addressing service delivery and organisation effectiveness gaps.

The technical officials and other stakeholders are also thanked for their input, participation, and enormous commitment during the formulation of the DDP II. I wish to urge you to continue with this spirit during the implementation of the plan.

In a special way, I wish to extend my great appreciation to the political leadership of Buikwe District for the hospitality and assistance accorded to the Consultant who facilitated the formulation of the development plan.

Finally, I appeal to all stakeholders to generously contribute and participate in the implementation of the DDP II.

The image shows a handwritten signature in blue ink on the left. To its right is a circular official stamp. The stamp contains the text 'CHIEF ADMINISTRATIVE OFFICER' at the top, '16 JAN 2017' in the center, and 'BUIKWE DISTRICT' at the bottom. There are small star symbols on either side of the bottom text.

Ssenteza Yusuf
CHIEF ADMINISTRATIVE OFFICER
BUIKWE DISTRICT LOCAL GOVERNMENT

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LIST OF ABBREVIATIONS AND ACRONYMS

ACT	Artemisinin Combination Therapies
AG	Auditor General
AIDS	Acquired Immune-Deficiency Syndrome
ANC	Antenatal Care
ART	Antiretroviral Therapy
BCG	Bacillus Calmette Guaneri
BEL	Bujjagali Energy Limited
BMU	Beach Management Unit
BOQs	Bills of Quantities
CAO	Chief Administrative Officer
CB	Capacity Building
CBF	Community Based Facilitator
CBG	Capacity Building Grant
CBNA	Capacity Building Needs Assessment
CBO	Community Based Organisation
CDD	Community Driven Development
CDO	Community Development Officer
CDW	Community Development Worker
CFO	Chief Finance Officer
CG	Central Government
CIS	Community Information System
CLTS	Community Led Total Sanitation
CNDPF	Comprehensive National Development Planning Framework
CQI	Continuous Quality Improvement
CSO	Civil Society Organization
DAT	District AIDS Team
DC	District Council
DCC	District Contracts Committee
DDP	District Development Plan
DEC	District Executive Committee
DEO	District Education Officer
DHAC	District HIV / AIDS Committee
DHMT	District Health Management Team
DHO	District Health Officer
DHS	Demographic Health Survey
DHT	District Health Team
DLB	District Land Board
DMIP	District Management Improvement Plan
DOTS	Directly Observed Treatment
DOVCC	District Orphans and Vulnerable Children Committee
DP	Development Partner
DPT	Diphtheria Pertussis (Whooping Cough) and Tetanus Vaccine
DPU	District Planning Unit
DSC	District Service Commission
DTPC	District Technical Planning Committee
DWSCC	District Water and Sanitation Coordination Committee
ECD	Early Childhood Development
EMIS	Education Management Information System
EMoC	Emergency Obstetric Care
FAL	Functional Adult Literacy
FY	Financial Year
GAVI	Global Alliance for Vaccines International
GoU	Government of Uganda
HC	Health Centre

HCT	HIV Counselling and Testing
HIV	Human Immunodeficiency Virus
HLFO	Higher Level Farmers Organization
HLG	Higher Local Government
HMIS	Health Management Information Systems.
HOD	Head of Department
HRH	Human Resources for Health
HRM	Human Resource Management
HSD	Health Sub-District
HUMC	Health Unit Management Committee
ICEIDA	Iceland International Development Agency
ICT	Information and Communication Technology
IEC	Information, Education, and Communication
IGAs	Income Generating Activities
IP	Implementation Partner
IPFs	Indicative Planning Figures
IPT	Intermittent Preventive Treatment
ITNs	Intermittent Treated Nets
JMS	Joint Medical Stores
LAN	Local AreaNetwork
LC	Local Council
LEC	Local Environment Committee
LED	Local Economic Development
LGFAR	Local Government Financial and Accounting Regulations
LGMSD	Local Government Management and Services Development
LGPAC	Local Government Public Accounts Committee
LLG	Lower Local Government
LLIN	Long Lasting Insecticide Treated Nets
LQAS	Lot Quality Assurance Sampling
LQAS	Lot Quality Assurance System
LRDP	Luwero Rwenzori Development Plan
LRR	Locally Raised Revenue
M&E	Monitoring and Evaluation
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MDAs	Ministries, Departments, and Agencies
MDD	Music Dance and Drama
MDGs	Millennium Development Goals
MIS	Management Information System
MOES	Ministry of Education and Sports
MOFPED	Ministry of Finance, Planning, and Economic Development
MOH	Ministry of Health
MOLG	Ministry of Local Government
MOLGSD	Ministry of Gender, Labour, and Social Development
MOPS	Ministry of Public Service
MOU	Memorandum of Understanding
MTCT	Mother to Child Transmission (of HIV)
NAADS	National Agricultural Advisory Services
NAPE	National Assessment of Progress in Education
NARO	National Agricultural Research Organisation
NDA	National Drug Authority
NGO	Non-Government Organisation
NMS	National Medical Stores
NRM	National Resistance Movement
NSSF	National Social Security Fund
NWSC	National Water and Sewerage Corporation

O&M	Operation and Maintenance
OPD	Out Patient Department
OPM	Office of the Prime minister
ORS	Oral Rehydration Salts
OVC	Orphans and Vulnerable Children
PAC	Public Accounts Committee
PDC	Parish Development Committee
PDU	Procurement and Disposal Unit
PFA	Prosperity for All
PFP	Private for Profit
PGM	Production and Marketing Grant
PHC	Primary Health Cared
PLE	Primary Leaving Examination
PLHIV	People Living with HIV
PMTCT	Prevention of Mother to Child Transmission (of HIV)
PNC	Post Natal Care
PNFP	Private Not for Profit
POCC	Potentials, Opportunities, Constraints, and Challenges
PPP	Public Private Partnership
PS	Primary School
PTA	Parent Teacher Association
PWD	People With Disabilities
R&D	Research and Development
RDC	Resident District Commissioner
RDT	Rapid Detection Test
REP	Revenue Enhancement Plan
RGC	Rural Growth Centre
ROM	Results Oriented Management
SAC	Sub-county Aids Committee
SACCO	Savings Credit and Cooperative Organization
SAT	Sub-county Aids Team
SCOUL	Sugar Corporation of Uganda Limited
SDS	Strengthening Decentralization for Sustainability
SEA	Strategic Environment Action
SMC	Safe Male Circumcision
SMCs	School Management Committees
SNE	Special Needs Education
SOVCC	Sub-county Orphans and Vulnerable Children Committee
SSS	Senior Secondary School
SWOT	Strengths, Weaknesses, Opportunities, and Threats
TB	Tuberculosis
TC	Town Council
TPC	Technical Planning Committee
UBOS	Uganda Bureau of Statistics
UGX	Uganda Shillings
ULGA	Uganda Local Governments Association
UNICEF	United Nations Children's Fund
UNMHCP	Uganda National Minimum Health Care Package
UNRA	Uganda National Roads Authority
UPE	Universal Primary Education
URF	Uganda Road Fund
USAID	United States Agency for International Development
USE	Universal Secondary Education
UWA	Uganda Wildlife Authority
VHT	Village Health Team

WASH	Water, Sanitation, and Hygiene
WSC	Water Source Committee
WUC	Water Use Committee
YLP	Youth Livelihood Programme

Executive Summary

Buikwe District commenced operations at the onset of the first District Development Plan (FYs 2010/11-2014/15) which laid a strong foundation for the development of Buikwe District. The second District Development Plan (DDP II) for the FYs 2015/16-2019/2020 approved by the District Council on **27/02/2015** comes into effect at the backdrop of NDP II and Uganda Vision 2040. Therefore, our strive in the next 5 years as the goal for this Plan is to **have improved quality of life of people of the Buikwe District by 2020, with sustainable productive socio-economic enterprises, equitable resource utilization for wealth creation and transformation.** This will propel us to attain our Development Vision of **“A transformed population of Buikwe District enjoying improved quality of life by the year 2040”**.

The Situation of Buikwe District

Buikwe District is located in the Central I region of Uganda and has a total area of about 1,209 Square Kilometres. The District is comprised of 1 County (Buikwe) with 8 rural Sub-counties, 4 Town Councils, 65 parishes/wards and 470 Village Councils. According to UBOS Census 2014, the total population of Buikwe District was 422,771 persons of which Women constituted 49.7% (209,944) while Men 50.3% (212,827). As per the staffing norms, females constitute 49.2% while males comprise of 50.8% of all the District Staffing capacity.

This being a Central Uganda District, the main economic activity is Agriculture with a total 98,153 households engaged directly or indirectly in agriculture. The majority of farmers are small holders who grow both perennial and annual crops. The perennial crops include Banana, Coffee, and Tea, while the annuals include maize, sweet potatoes, beans, cassava and groundnuts. The ratio of Agricultural Extension workers to farming households stands at 1:2,469. Still under production, fishing is another prime economic activity in Buikwe with a total of 52 landing sites, which are managed by 28 beach management units (BMUs). There are also 1,401 fish processors (368 males and 1,033 females). The sector is mainly engaged in mobilising for value addition and group marketing, mobilising resources among the 30 registered SACCOs in the District. Over the past 5 years, there has been unprecedented demand for food due to increase in population and urban growth. This however has not been matched by the food production which has been severely hit by prolonged dry spell, unreliable rainfall patterns and substandard agricultural inputs on the market. These binding constraints need to be addressed in the next 5 years for us to realize meaningful development.

In regard to human capital development (Health and Education), our development indicators have slightly improved. The Education Sector is comprised of 162 Government aided primary schools; 250 private primary schools including Early Childhood Development Centres (CDC); 8 Government Aided Secondary Schools and 23 PPP/Universal Secondary Education (USE) schools; 105 Private secondary schools; 1 Government Primary Teacher Training College-PTC; 2 Private Nursing Training schools and 3 Vocational Training Colleges. At the primary level the current Teacher: Pupil ratio stands at 1:53, which is better compared to the National standard of 1:55; the Classroom to Pupil ratio stands at 1:49, while the latrine stance to pupil ratio is at 1:50. During DDP I, the Education sector development priorities focused majorly on improvement of the teaching environment by recruiting more teachers,

constructing classrooms, staff houses, and latrines to improve hygiene and sanitation in the hard-to-serve areas. Nonetheless, the desired targets of these indicators have not been realised yet. Primary school enrolment in the District has stagnated between 64,550 and 57,679 pupils over the last 5 years (2010 - 2014), with an improvement in numbers sitting PLE increasing from 8,155 to 9,452 candidates. School inspection, supervision and monitoring have improved owing to the Inspection and Monitoring grant. However, PLE results Analysis indicate that the District from 2008 to 2014 has never achieved the National target pass rate of 90%. The highest for that stated period was 87.7% in 2012. This scenario is attributed to inadequate learning and teaching materials, low participation parents in education matters, few schools providing lunch to pupils and absenteeism of both teachers and pupils. All stakeholders ought to play their roles right to improve on this performance in due course.

Health is at the cornerstone of our development agenda as Buikwe and significant strides were made in regard to health infrastructure and service delivery in the past 5 years. The District has a total of 53 health facilities including 5 hospitals, 13 HC III, and 35 HC II including PNFPs and PFPs. 34% of health facilities are equipped to offer maternity services, 58% of the health services offer PMTCT services, 66% offer ART services & 42% offer severe malaria treatment services. The major diseases responsible for most deaths in the District for the past five financial years are Malaria, Pneumonia, Anaemia, and other types of meningitis, septicemia, abortions, gastro intestinal disorders, and respiratory Infections. Malaria indicators in the District show high prevalence, although 83% of households in the District have at least one ITN Although 92% of health facilities in the District are equipped to provide family-planning services, there is limited use of contraceptives, reported at 40.8% (in FY 2013/2014). Indicators further reveal limited use of family planning services among the youth (15-24 years) and sexually active women (15-49 years). The service indicators show that the proportion of children 0 – 11 months who were fully immunised in the FY 2013/2014 was 70%; those who were immunised against measles were 83.2%. HIV/AIDS service indicators in the District show an increasing HIV prevalence among individuals (from 3% in FY 2010/2011 to 4.7% in 2014/2015) though fluctuating but increasing among children under-five years. Access to HIV services is increasing where; the proportion of pregnant women accessing comprehensive PMTCT was 98% (in 2012/2013), and the proportion of women on ART was 91.8% in the same period. Although sanitation coverage stands at 63.4%, the percentage of individuals with hand washing facilities after visiting toilets stands at 17.7%. This partly explains the diarrhoea prevalence rate of 34% of children under-five years, and intestinal worm infection at 25%. Clearly a lot is still at stake in regard to health indicators and much attention is needed in respect to prevention strategies.

Significant progress was also registered in other service delivery units in particular; all the set targets under roads specifically for routine maintenance and periodic maintenance were achieved, hence raising the percentage of roads in good condition from 15% (2010) at the beginning of the period to over 55% (2015) despite operating at a meagre budget and with poor state of road equipment. In respect to social protection, a total of 24,318 children under 5y/o received their short birth certificates hence granting them identity and honouring their Human Rights. This will further enhance their social protection from exploitation and illicit activities such as child trafficking. On contrary, vulnerability of the OVC increased due to limited access to legal support, food and nutrition, and lack of sustainable livelihoods. The service indicators reveal that OVC constitute a high proportion of the District population over 7% (in 2014); with 55% of these OVC being critically vulnerable.

Development perspective

Our development agenda for the next 5 years is banked on the foundation laid down under DDP I most especially under the key service delivery departments notwithstanding the challenges and lessons evidenced during implementation and monitoring processes. Therefore, to harness our development agenda, focus will be laid unto our economic and social potential, strong networks with partners, the National Development Plan II priorities, and the Global Agenda 2030 among emerging issues.

The Strategic Direction

Through consultations with key stakeholders, the goal of our second DDP is to **have improved quality of life of people of the Buikwe District by 2020, with sustainable productive socio-economic enterprises, equitable resource utilization for wealth creation and transformation.** In aligning our DDP to NDP II, four strategic objectives have been earmarked to enable us attain our desired goal. These include:

- a) Increase and sustain production, productivity and value addition of key agricultural enterprises, strengthen extension services and linkages to markets
- b) Increase the stock, develop and maintain key infrastructure under roads, water and sanitation to support efficient movement of goods and services within and outside the District.
- c) Enhance human capital development by focusing on quality service delivery under Education, Health and Information and communication technology.
- d) Improve mechanisms for quality, effective and efficient service delivery across human diversity.

To fast-track attainment of the above objectives, the following development strategies have been earmarked.

- 1) *Promoting market oriented agricultural development:* Increasing access to critical farm inputs, strengthening linkages to markets, value addition for prioritized commodities and promoting growth and development of cooperatives; 2) *Strategic investment in key road Infrastructure:* Development and maintenance of adequate, reliable and efficient road network in the District to ease movement of goods and services, and promoting backward and forward linkages to other sectors; 3) *Enhancing human capital development* through equitable access by all social groups to relevant and quality education and training, enhancing efficiency and effectiveness of education service delivery, increasing equitable access to appropriate skills training at PTC and Polytechnics. Focused provision of equitable, safe and sustainable health services through promoting prevention interventions, skills enhancement of Human Resources for Health and equipping the health facilities; 4) *Water and Sanitation improvement;* increasing access to safe water supply and sanitation facilities in rural and urban areas, provision and maintaining functionality of water points/water for production facilities; 5) *Skills enhancement and development* coupled with continuous capacity building for staff through mentorships, career advancement in a bid to improve on staff performance, efficiency and effectiveness in service delivery.

Expected DDP II results

Despite emerging opportunities and challenges, we envisage the following results over the 5 year horizon; a 50% increase in agricultural production from the baseline, less than 5% households taking one meal per day, at least 80% of households food secure, reduced cases of sanitation related illnesses, increased deliveries in health facilities-90%, increased retention and completion rates for primary and secondary students from the baseline, transition rates from 60% to 80%, increased rural safe water coverage from 65% to 79%, and urban safe water coverage from 77% to 100%, sanitation coverage from 75% to 90%, 50% increase in tree cover, at least 90% of households use alternative sources of energy, wetlands restored, 90% of vulnerable groups access livelihood support grants, and lastly a projected 10% increase in local revenue turnover.

The financing mechanisms for this development plan will encompass both Public (Government of Uganda and Local Government) and Private resources. In this respect, only development grants are quoted without recurrent expenditure. The overall Development budget for this Plan is estimated at **Ushs.80bn** of which **Ushs. 18.7bn (23.4%)** will be sourced from Government of Uganda (GoU) while Buikwe DLG is expected to contribute **Ushs.5.3bn (6.6%)**. Our development partners most especially those under bilateral partnership with Government of Uganda and CSO contributions are expected to contribute **Ushs.45.3bn (56.6%)** while off-budgetary support is estimated at the a tune of **Ushs.1.4bn (1.75%)**. The funding gap for this plan is therefore estimated at **Ushs.9.3bn (11.7%)**. Another estimated **Ushs.10.9bn** is expected to be utilized by Lower Local Governments in implementing decentralized services.

Priorities earmarked in DDP II

Our development priorities for the next 5 years as aligned to NDP II and will encompass; Agriculture, Human Capital Development (Education, Health and ICT), infrastructure development i.e. Roads, Water and Sanitation facilities, and good governance to ensure efficiency and effectiveness in service delivery. In brief, the following are the key priorities under the service delivery departments; In regard to production and marketing, our focus will be on increasing farmer based extension advisory services among small holder farmers, increase demonstrations on application of pesticides and accaricides promote adoption of new technologies (seed/breed) which are resistant to harsh weather conditions. More emphasis will also be laid on agro-processing for value addition, promoting solar powered irrigation systems to enhance water for production, fish farming and harnessing our tourism potential.

To improve our human capital development indicators, under health focus will be on improving the health infrastructure through renovation and equipping, scale up prevention strategies for Malaria, HIV/AIDS especially in MARPs and other preventable illnesses, promote child and maternal survival rates, scale up distribution of Long Lasting Insecticide Treated Nets (LLINs), strive to attain 100% immunization coverage, School health programmes i.e. feeding/Nutrition, and reproductive health. Under Education, increasing school enrolment, retention and progression to secondary and tertiary education will be emphasized. Capacity building of teachers, provision of instruction materials to improve literacy, numeracy and basic life skills among boys and girls will be highly strengthened.

The stock of our infrastructure will be increased and improved to facilitate movement of goods and services through routine and periodic maintenance. Promoting road safety and ensuring that all Bills of Quantities take into consideration the key cross-cutting issues i.e Gender, *HIV/AIDS*, *Environment and LED* among others. Water and sanitation infrastructure improvement is another prime area for the next 5 years especially among the underserved rural and urban communities, schools and health facilities. However, our target is to ensure 90% functionality of all WASH facilities.

Social protection of all vulnerable persons against internal and external shocks i.e. Children, Youth, Women, PWDs, Elderly, PLHAs will be key to ensure that they are resilient and can ably sustain their livelihoods. Formation of groups to benefit from Youth and Women empowerment programmes coupled with registration of all work places and establishing a labour/employment data bank will be emphasized. For effective sustainable development to take place, protection and conservation of our biodiversity shall be emphasized through increasing tree cover, promoting sustainable energy sources and creating more awareness among communities on the impact of human activity on the fragile eco-systems.

The key projects to deliver the required development objectives include:

In a bid to attain the desired targets for our DDP II, the following development projects have been earmarked for implementation: Procurement and development of Land for Buikwe District Industrial Park and titling of all Government service delivery infrastructures, Establishment of an electronic based revenue collection/payment system (e-banking), construction of District Resource Centre, construction of 52 Staff houses in hard-reach/serve rural Sub-counties, construction of 62 classroom blocks with offices, construction of 700 latrine stances in fishing villages, public and institutions, rehabilitation of school and health infrastructure, extension of maternity wards, construction of 5 medical staff houses, construction and equipping of 3 OPDs, construction of a casting yard for concrete latrine seats, and construction of 5 incinerators. Other projects will include; construction of fish quality assurance infrastructure, protection of fish breeding areas, demonstrations on value addition of crop and animal produce, plant clinics for disease and pest surveillance and management, construction of 10 institutional energy saving stoves, demonstrations on bio-gaas, restoration of degraded eco-systems and construction of communal tree nurseries. More infrastructure projects will include; routine maintenance of 138kms of District roads, periodic maintenance of 102kms of District roads, construction of a works yard, construction and rehabilitation of piped water systems in rural and urban areas, lastly construction of refuse banks. Other cross-cutting programmes for social protection i.e. Youth Livelihood and Women empowerment programmes will be implemented. Strengthening evidence based planning and budgeting, supervision, monitoring and evaluation of progress and accountability of public resources will be strongly emphasized coupled with improved partnerships with non-state actors.

In conclusion, to attain our development vision and the ultimate goal of this Development Plan II, all stakeholders must play their roles right and spare no efforts in implementing this Development Plan 2015/16 – 2019/20.

CHAPTER ONE

INTRODUCTION

1.1 Background

Buikwe District was created by an Act of Parliament and it commenced operations on 1 July 2009. Prior to that, it was part of Mukono District.

1.1.1 Context of the District Development Plan for 2015/2016 - 2019/2020

The Decentralisation policy was adopted by the Government of Uganda with the objective of fostering democracy, popular and participatory governance, and promotion of social and economic development. The policy aimed at empowering people to make their own lawful decisions, attain equitable distribution of resources among and within Local Governments; and ensure improved service delivery by minimising centralisation of decision-making by the Central Government. Decentralisation also empowered Local Governments to generate local revenue through improved local tax collection and making elected leaders and civil servants in the Districts more accountable to the population.

In 2007, the Government of Uganda introduced the Comprehensive National Development Planning Framework (CNDPF), which presented a shift in the development planning mechanism from a needs based to a proactive vision-based planning. This, coupled with other changes¹ in the national planning framework, the Local Governments were also compelled to start formulation of five-year development plans in order to align their planning system with that of the national level. Buikwe DLG formulated its first development plan for the period 2010/11 – 2014/15; and its implementation will end in June 2015. Consequently, a new five-year District Development Plan (DDP II) has been formulated for the period 2015/2016 – 2019/2020; and it has been annualised to suit local priorities without compromising the National development vision, principles, sector themes, norms and standards as well as the national development strategic objectives and goals². The new LGDP guidelines highlights key changes in the LG Planning framework in particular the development of the Uganda Vision 2040, and the National Development Plan II; the emergence of Local Economic Development (LED) as one of the pillars of decentralization; the emerging emphasis of Public Private Partnerships in planning and the need to provide for adequate participation of non-state actors in the planning and budgeting processes.

1.1.2 The District Development Plan Formulation Process

The District endeavoured to go through a series of bottom-up participatory planning forums to evolve this five-year District Development Plan II (DDP). The DDP was prepared with the existing planning guides namely: i) Local Government Development Planning Guidelines (April 2014); ii) Local Government Financial and Accounting Regulations; iii) Local Government Operational Manual; iv) Fiscal Decentralization Strategy (FDS) Guidelines; and v) MDAs and/or line Ministry Sector guidelines. Buikwe District embraced participatory approaches as emphasised in the Local Government Planning Guidelines and the Local Governments Act - Cap (243). In this respect, the planning process started

¹The changes include development of the Uganda Vision 2040, and the National Development Plan II; the emergence of Local Economic Development (LED) as one of the pillars of decentralization; the emerging emphasis of Public Private Partnerships in planning and the need to provide for adequate participation of non-state actors in the planning and budgeting processes.

² The National Planning Authority; *The Local Government Development Planning Guidelines (April 2014)*.

with lower Local Governments (LLGs) teams organising and/or coordinating the conducting of village level meetings; formulation of village level action plans; and identification of development priorities (that could not be implemented at village level) for integration into parish level plans. Similarly, parish / ward development priorities that could not be handled at that level were integrated into respective LLGs Development Plans. Efforts were made to obtain development priorities that cannot be tackled at LLGs levels, which were consequently integrated into the DDP II. The process went on in which NPA organized District-wide NDP II validation workshops (January, 2015) mainly geared towards giving technical guidance to District Stakeholders (including non-state actors) on alignment of the District Priorities with the NDP II. District NGO forum mobilized all members and the Planning Unit technically backstopped them on the DDP II and NDP II from which a few submissions by NGOs on were made.

It is, however, worthy noting that much as the planning process was conducted through consultative meetings held at the various levels with active involvement of both men and women, there still exist some challenges, which if tackled appropriately, will lead to improvement in the quality of development plans at all levels. The challenges include:

- i) Limited community participation and/or input, which is majorly attributed to:
 - Limited capacity of the DPU in providing the necessary support to the LLGs during the budget and development plan formulation. The LLGs teams in turn also have limited capacities in providing the necessary support to the structures below during plan and budget formulation processes.
 - Most planning structures below the LLGs levels, especially Parish Development Committees (PDCs) are not functioning properly due to various challenges.
 - Many Parishes do not have Parish Chiefs
 - Low transparency and feedback from non-state actors in revealing their priorities and budgets for the next 5 years

- ii) Poor participation of the Development partners and private sector representatives; which is due to inadequate / poor coordination efforts (by the District leadership) with these stakeholders working in Buikwe District as well as the private sector representatives. Consequently, this makes it hard for the District to integrate Development partners' priorities and support (direct and off-budget) into the DDP, budgets and work plans.

1.1.3 The Structure of the District Development Plan

The District Five Year Development Plan is comprised of five chapters. Chapter one is comprised of the overall introduction to the plan, the structure of the plan, the baseline analysis, a review of the performance of different sectors in implementing programmes and projects during the first five years. Under chapter two, the District development Goal, objectives and strategies are analysed. Chapter three is made up of the five-year developmental programmes including joint programmes with the central government and other stakeholders. Chapter four comprises the five year implementation plan and finally chapter five comprises the communication strategy, under which focus is put on how the key areas will be put to the know of the public. The Plan is structured in four parts:

Chapter One: Provides an overview of the Development Plan. It contains the background to the Plan, its context, thrust and structure, the demographics, social and economic potential.

Chapter Two: Presents the situation analysis of the respective departments, analysis of the District Potentials, Opportunities, Constraints and Challenges (POCC), review of past performance by department, analysis of urban development issues and a cross-section of key standard development indicators to that will be used to measure progress of our DDP II.

Chapter Three: This Chapter details the Strategic direction of our DDP II, development objectives and results, sector specific strategic direction, cross-cutting issues, and global strategic direction.

Chapter Four: Deals with the implementation and coordination frameworks for this Plan, presents the coordination strategies, and the roles of the different stakeholders

Chapter Five: The Financing frameworks and strategy for the Plan is presented in this chapter coupled with resource mobilization strategies and the summary of the core sectoral programmes/projects earmarked to unlock the binding constraints.

Chapter Six: For us to keep tracking the progress of this Plan, this chapter details the monitoring and evaluation strategy for the respective development objectives; the Monitoring and Evaluation Arrangements, communication and feedback strategies are all embedded in this chapter.

Chapter Seven: This Chapter marks the end of the Plan and details project profiles for the first year of our DDP II (FY 2015/16). These are samples of project profiles and more details version will appear in our Annual Workplans.

1.2 Buikwe District Profile

Buikwe District lies in the Central region of Uganda, sharing borders with the District of Jinja in the East, Kayunga along river Sezibwa in the North, Mukono in the West, and Buikwe in Lake Victoria. The District Headquarters is in Buikwe Town, situated along Kampala - Jinja road (11kms off Lugazi). Buikwe Town serves as an Administrative and commercial centre. Other urban centers include Lugazi, Njeru and Nkokonjeru Town Councils. Buikwe District has a total area of about 1,209 Square Kilometres.

1.2.1 Geography

1.2.1.1 Topography

The northern part of the District is flat but the southern region consists of sloping land with many undulations; 75% of the land is less than 60° in slope. Most of Buikwe District lies on a high plateau (1000-1300m) above sea level with some areas along Sezibwa River below 760m above sea level. Southern Buikwe is a raised plateau (1220-2440m) drained by River Sezibwa and River Musamya.

1.2.1.2 Relief and Climate

The mean annual rainfall is 11,000mm distributed over 106 rain days, with peaks in March – May and September – November. Temperatures range between 16°C and 28°C throughout the year. Both relief and climate provide good potentials for investment in production of cash and food crops, horticulture and floriculture on a commercial basis. Existing commercial farms in the District also provide a good background for experience sharing for those investors who want to venture in such areas.

1.2.1.3 Soils

Table 1: Types of soils found in Buikwe District

Soil types	Location by sub-county,
Buganda catena	Najjembe, Kawolo and Lugazi
Kyebe catena	Ngogwe, Nyenga, Njeru and Buikwe
Kifu series	Buikwe, Nyenga, Najjembe, Wakisi and Kawolo
Sango series	Buikwe, Najja, Ssi, Nkokonjeru and Ngogwe

1.2.1.6 Vegetation

Generally, the vegetation cover is of the forest/savannah mosaic characterized by patches of dense forest (Mabira) in the south and scattered trees in shrubs and grassland of the north. Natural forests on private land and government-controlled forests are a characteristic of this region.

The wetland vegetation comprise of typha, miscanthus, hyparrhenia species, some cyperaceous and creepers, mostly convolvulaceae. Swamp forest tree species such as pseudospondias microcarpa, mitrogyra species, tarbementana, ficus spp, bridelia micrautha and phoenix reclinata shrub vegetation include some edible plants such as psidium guava and afromonium augustifolium. The several species found in the District are utilised by the local community for food, fuel, building materials, medicines and raw materials especially for crafts.

1.2.2 The Administrative Structure

Buikwe District has 1 County (i.e. Buikwe) with 8 rural Sub-counties, and 4 Town Councils. The sub-counties are: *Buikwe, Kawolo, Najja, Najjembe, Ngogwe, Nyenga, Ssi-Bukunja, and Wakisi*; while the Town Councils are: *Buikwe, Lugazi, Njeru, and Nkokonjeru*. Under these Lower Local Governments, there are 64 parishes / wards and 464 Village Councils (refer to Tables 1 and 2 below).

Table 2: Number of Local Governments and Administrative Units

COUNTY	Number of:					
	Sub-counties	Town Councils	Parishes	Wards	Villages	Zones
Buikwe	8	-	64	-	464	-
	-	4	-	14	-	86
TOTAL	8	4	64	14	464	86

Source: Office of the Chief Administrative Officer / Buikwe District

Table 3 Details of Distribution of Parishes and Villages by Lower Local Governments in Buikwe District

Sr.	Sub-counties/ Town Councils	Number of Parishes/Wards	Total Villages / LC Is
1.	Buikwe Sub-county	3	24
2.	Buikwe Town Council	2	11
3.	Kawolo Sub-county	8	47
4.	Lugazi Town Council	5	27
5.	Najja Sub-county	7	43
6.	Najjembe Sub-county	7	43
7.	Ngogwe Sub-county	6	73
8.	Njeru Town Council	4	36
9.	Nkonkonjeru Town Council	3	12
10	Nyenga Sub-county	6	62
11	Ssi-Bukunja Sub-county	8	52
12	Wakisi Sub-county	6	34
Total		65	464

Source: Office of the Chief Administrative Officer / Buikwe District

The District Council (DC) is the highest political Authority in the District. The head of the DC is the District Chairperson. There is also a Technical team, which is headed by the Chief Administrative Officer.

Figure 1: Organisation Chart for Buikwe District Local Government

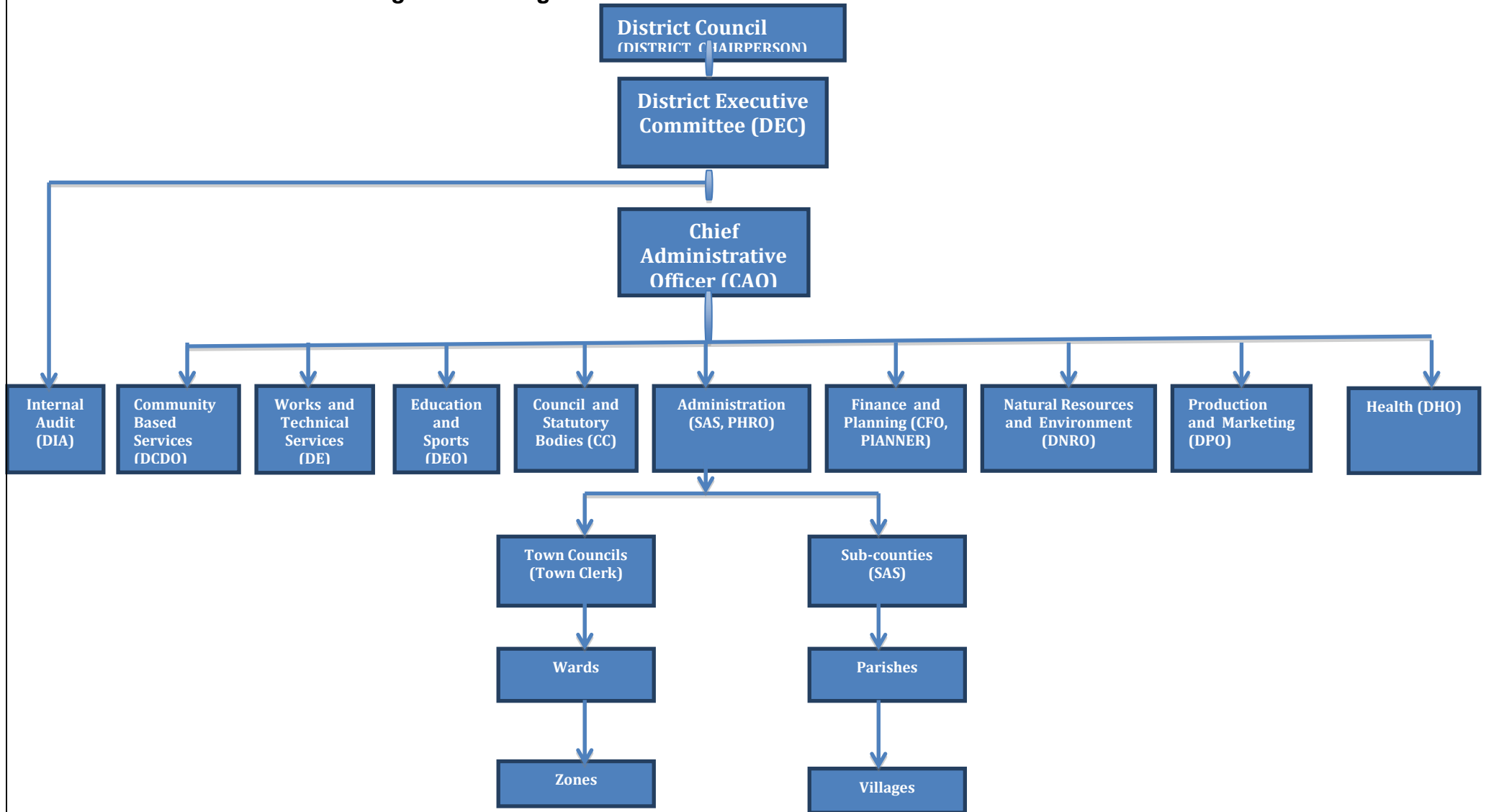


Figure 1 Organisation Chart for Buikwe District Local Government

1.2.3 The Demographic Characteristics

The District needs to know the size, quality, distribution and growth of its population, in order to formulate realistic development programmes. The main sources of these demographic data are the Housing and Population Censuses³.

1.2.3.1 Population size, Growth and Fertility Rates

Population Size: Buikwe District has a total population of 436,406 people⁴. Of these, 213,443 are males and 222,963 are females. The sex ratio is, therefore, 95.7 males per 100 females. There are 99,401 households with an average household size of 4.2 persons

Growth Rate: The District population growth rate stands at 2.33%, which is 0.7% less than the National average of 3.03%.

Fertility Rate: Fertility indicators measure the frequency of childbirth in a given population. Such measures can tell how fast the population of a given country or region would increase. The national average is 6.2 children per woman.

1.2.3.2 Other Demographic Comparisons

Table 4: Total Population and Growth Rates as Compared to the Central Region and National by Census Year

Indicator	Population in Year:		
	1991	2002	2014
District Population	231,488	312,818	422,771
District Population Growth rates	2.6	2.36	2.1
Central Regional Population Total	4,843,594	6,575,425	9,578,759
Growth Rates for Central Region	2.6	2.6	2.64
National Population Growth Rates	2.6	3.20	3.03

Source: UBOS Population and Housing Census – 2014

1.2.3.3 Population Distribution

The distribution of population by age and sex is among the basic types of information needed for planning. The table below summarises the distribution of population in the District by LLG.

Table 5: Total Population by sex and Sex Ratio by Sub-County; Buikwe District, 2014

Sub-County	Male	Female	Total	Sex Ratio*
Lugazi Municipality				
Central Division	19,437	20,796	40,233	93.5
Kawolo Division	20,507	20,463	40,970	100.2
Najjembe Division	16,748	16,573	33,321	101.1
Buikwe	8,885	9,191	18,076	96.7

³ Other sources include various surveys, Registers of Births and Deaths, and Administrative Records.

⁴ Provisional Results from the 2014 Population and Housing Census – UBOS

Buikwe Town Council	7,858	8,686	16,544	90.5
Najja	21,475	22,510	43,985	95.4
Ngogwe	17,830	17,694	35,524	100.8
Njeru Town Council	32,557	36,237	68,794	89.8
Nkokonjeru Town Council	4,201	4,810	9,011	87.3
Nyenga	24,358	25,267	49,625	96.4
Ssi-Bukunja	13,147	12,411	25,558	105.9
Wakisi	20,321	20,809	41,130	97.7
District	207,324	215,447	422,771	96.2

* Number of Males per 100 Females: **Source: UBOS Population and Housing Census - 2014**

1.2.4 Natural Resources Endowments

Buikwe District is well endowed with natural resources ranging from tropical and plantation forests in particular (Mabira); and the largest fresh water inland Lake Victoria in the country with 52 landing sites - where fishing takes place for local consumption and sale. There are also three rivers namely Nile, Musamya, Sezibwa and other small streams. There are wetlands, fairly fertile soils and good climatic conditions. Due to mismanagement, however, these resources are in various stages of degradation, which could lead to increased poverty for the majority of the people and/or communities depending on these resources.

1.2.5 Social Economic Infrastructure

1.2.5.1 Economic Potential of Buikwe District

The social economic dynamism being experienced nationally and globally has well affected the communities in Uganda and Buikwe in Particular. Locally developed/adapted policies like liberalization, privatization have had a positive effect on employment, personal and household incomes particularly in the production sector. The economic performance of this District is largely based on:

1.2.5.2 Industrialization

The presence of Sugar Corporation of Uganda (SCOUL), Cable Corporation, UGMA producing fabricated spare parts for industries, Tembo Steel Manufacturing industry, Nile Breweries, Picfare Textile Industry, Nalubaale and Bujagaali Energy Limited, Mailbox for packaging material, Gulu Foam Industry and Hoopoe trading company the latest industrial entrant in the District coupled with a railway station have contributed significantly to the socio-economic infrastructural development by bringing closer supporting sectors like banks, telecom and transport service providers. These have translated into employment for skilled and unskilled workers in all these sectors. All these investments indicate that Buikwe District is a suitable place for investment due to benefits of Economies of large scale production, cheap and easy means of transport to nearby and distant markets (Jinja-Kampala highway), access to the National power grid, piped water system among other social amenities like Kawolo Hospital.

1.2.5.3 Production Sector

Over 80% of the District is agricultural based characterised by Commercial and Subsistence farmers. Commercial farming exists with SCOUL and Kasaku Tea Estates and these provide labour to quite a number of people especially from West Nile. More farmers are now engaged in coffee and food production ever since Vanilla prices tremendously declined. Subsistence farming is characterised by low acreage and productivity due to over cultivation and weak extension services. The economic activity of the District is further pronounced by the fishing industry with Senyi and Kiyindi Landing sites being the most vibrant and feeds the fish processing industries in Kampala. These have functional Beach Management Units (BMUs) though they still lack basic standards like landing jets, clean water and sanitation and challenged by unprecedented growth in makeshift structures along the shoreline.

1.2.5.4 Other supporting sectors

The Education sector continues to poster good performance especially primary and secondary. However, the development of Vocational skills training centre is still farfetched they have proved to be the engine of Small and Medium Enterprise growth (SME) and development. Private sector involvement in the education sector has greatly improved enrolment and retention of children in schools, provided employment and market for crop produce to feed the children and other consumables. The backward and forward linkages of these sectors have led to economic growth and development of Buikwe District.

CHAPTER TWO

DISTRICT SITUATION ANALYSIS

2.0 Introduction

This chapter illustrates the situation of the District for each sector from 2010/11 – 2014/15. And these sector situations in this chapter include; Management and support services, Human resources, Information, PDU, Finance and Planning, District Council and statutory bodies, Internal audit, Education and Sports, Health sector, Community, Production and Natural resources sectors respectively. This sector gives the mandate for each sector in the District followed by some key statistics to depict the situation of the District in that particular sector.

2.1. Situation Analysis of Management and Support Services

The sector is entrusted to provide support services, managerial and policy guidance to all sectors of Buikwe District Council with the objective of achieving effective and efficient service delivery to the populace in the District.

Buikwe District has 1 County (i.e. Buikwe) with 4 rural Sub-counties, 2 Town Councils and 2 Municipalities. The sub-counties are: Buikwe, Najja, Ngogwe, and Ssi-Bukunja; while the Town Councils are: Buikwe, and Nkokonjeru. The Municipalities are Njeru and Lugazi. Under these lower Local Governments, there are 65 parishes / wards and 470 Village Councils

[Management services are at the centre of delivering services. Management services are defined to include operations of the LG for administration, planning, budgeting, supervision, monitoring, reporting, accounting and auditing. Proper implementation of these mandates will strengthen the delivery of services. In general, management services are financed out of discretionary funding under the LG non-wage unconditional grant and local revenue.]

The sector has four sub-sectors namely Administration; Human Resource Management and Development; Information; and Procurement and Disposal Unit (PDU).

2.1.1 Human Resource Management and Development

Human resource management and development is the practice of managing people at a work place to achieve organisation objectives bearing in mind the satisfaction of the employees. It involves acquiring, developing, managing, motivating and gaining their commitment. The Local Government Act CAP 243 mandates the Districts to co-ordinate the effective human resource management and development, which ensures quality and appropriate personnel to achieve respective District visions.

The District has endeavoured to customise its staff establishment structure approved by the District Council. Overall, the current District staffing level is at 62%, excluding primary school teachers, of the total establishment compared to the National desired standard of 65%.

Much as there have been efforts to train officials who lacked the necessary experience and required coaching and mentoring, there has been increased labour turnover during the period 2010/11 –

2014/15. Failure to attract and retain competent personnel continues to pose serious challenges in the area of Capacity Building as employees whose capacity has been built often opt to look for greener pastures elsewhere. The road to attainment of the same level of capacity and competence will require heavy investment in the human capital and change of strategy to bond supported officials to work for the District for a minimum of five years.

The District is endowed with relatively young qualified staff that if well inducted, motivated, facilitated and oriented through training and exposure, and can effectively perform their functions. A detailed analysis of the staffing levels is presented in *Tables (5a and 5b)* and *Appendix 3*. The *Tables* show the filled and vacant posts per Department/Section and institutions. It has been established that 62 % of the customized establishment are filled; hence 38% of the established posts have not been filled. The implication is that the available work force must take on the workload of the missing 38%, which leads to delays in implementation and reporting. On a related note, at LLG levels, the staffing level is at 55%; 86% in primary schools; 68% in the health sector (though with variations – 82% in Hospital, 64% in HC IIs, and 45% in HC IIs).

Table 6: : Establishment of Buikwe District Local Government

Department/Section	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
CAO's Office	3	1	2	67%
Administration	17	12	5	29%
Finance	15	13	2	13%
Statutory Bodies	4	1	3	75%
Production and Marketing	20	10	10	50%
Education and Sports ⁵	10	8	2	20%
Works and Technical Services	17	8	9	53%
Natural Resources and Environment	16	7	9	56%
Community Based Services	7	4	3	43%
District Planning Unit	5	3	2	40%
Procurement and Disposal Unit	2	2	0	0%
Internal Audit	4	1	3	75%
Sub-county	121	55	66	55%
DHO's Office	11	7	4	36%
DISTRICT TOTAL	252	132	120	48%
DISTRICT HOSPITAL (100 BEDS - NONE)				
Medical Officers	11	6	5	45%

⁵Primary School teachers have not been included.

Department/Section	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
Dental	4	4	0	0%
Pharmacy	3	1	2	67%
Nursing	116	98	18	16%
Allied Health Professionals	28	25	3	11%
Administrative and Other Staff	15	9	6	40%
Support Staff	13	13	0	0%
TOTAL (KAWOLO HOSPITAL)	190	156	34	18%
Total - Health Centre IIIs	173	111	62	36%
Total - Health Centre IIs	94	42	52	55%
Total - DISTRICT HEALTH	457	309	148	32%
GRAND TOTAL - DISTRICT	708	439	269	38%

Table 7: Primary School Teachers in Buikwe District Local Government

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
Primary Schools				
Head teachers	162	78	84	52%
Deputy Head teachers	162	68	94	58%
Senior Education Assistants	162	150	12	7%
Education Assistants	1,472	1,383	89	6%
Total - Primary Schools	1,958	1,679	279	14%

The Human resource is critical to the achievement of organisation objectives in any Organisation. This situation is not any different from Buikwe District Local Government. These are the people who apply Government resources to achieve District and National priorities and ensure efficient service delivery in the District. However, it has been established that 62 % of the customized establishment are filled; hence 38% of the established posts have not been filled. The implication is that the available work force must take on the workload of the missing 38%, which leads to delays in implementation and reporting, hence affecting service delivery and impacting negatively on the lives of people.

On a related note, at LLG levels, the staffing level is at 55%; 86% in primary schools; 68% in the health sector (though with variations – 82% in Hospital, 64% in HC IIIs, and 45% in HC IIs). Though in some cases where the staffing is at 82% in Kawolo hospital, the 8% missing are the very critical staff that are very essential for health service delivery given the fact that it is a District hospital. This call for an urgent need for the District to critically address the staffing gaps in the next Five years.

The District endeavoured to customise its staff establishment structure approved by the District Council. Overall, the current District staffing level is at 62%, excluding primary school teachers and health workers, of the total establishment compared to the National desired standard of 65%. This implies that the District has a gap of 38% as per its approved staff structures as illustrated in the table above.

2.1.1.2 Information

This office is under the Administration department and has evolved over the last four years. This office has a substantive officer who is mandated to gather and disseminate all official information pertaining to the District. The office is equipped with a digital camera and a recorder.

2.1.1.3 Procurement and Disposal Unit

The overerall function of the PDU is to manage all procurement and disposal activities of the procuring and disposing entity. The Procurement and Disposal Unit of Buikwe District Local Government is established under the Public Procurement and Disposal of Public Assets Act 2003, (Section 30).

The Procurement and Disposal Unit is a division entrusted with the responsibility of executing the procurement and disposal function across the District.

The PDU at Buikwe DLG is adequately staffed as per the Public service structure and is headed by the Senior Procurement Officer, deputised by a Procurement Officer

Main activities

1. Management of the Procurement and the Disposal function
- 2 Secretariat to the Contracts Committee
3. Ensuring compliance with the Public Procurement and Disposal of Public Assets Act, regulations, guidelines, and best practices
4. Co-ordination of the procurement and disposal activities of all the user departments (including projects) of the district
5. Providing procurement and disposal advice to other stakeholders

2.1.2 Situation Analysis of Finance and Planning

2.1.2.1 Finance

The Finance Department operates as an exchequer and plays a very central role in mobilisation, assessing, collection, spending, reporting, recording and accounting for the funds of the District.

In spite of the important role, which the department plays, it is not well funded from local revenue whose inflows are very erratic. If the department is to perform efficiently and effectively, it requires additional funding on the one hand and availed with the necessary logistics, which is enumerated in the attached Five Year Development Plan.

Table 8: The District Revenue by Source for FY 2010/11 - 2014/15

Source	Amount in Financial Year (UGX):			
	FY 2010/11	2012/13	2013/14	2014/15
Central Government Grants	15,880,617,991	20,037,743,897	21,099,115,406	24,578,399,000
Locally Raised Revenue	199,184,559	251,858,323	289,206,221	788,117,000
Development Partners / Donors	46,576,000	336,991,845	565,179,380	707,802,000
TOTAL	16,126,378,550	20,626,594,065	21,953,501,007	26,074,318,000

Source: Finance Department - Buikwe DLG

The table above illustrates District Revenue over the years by source. It is very evident that the district largely depends on the centre to finance its budget, a lot of effort has to be made to increase the local revenue base of the district so that it can be able to finance its budget from local revenue to double digits from the 3% of FY 2014/15 as illustrated in the figure below.

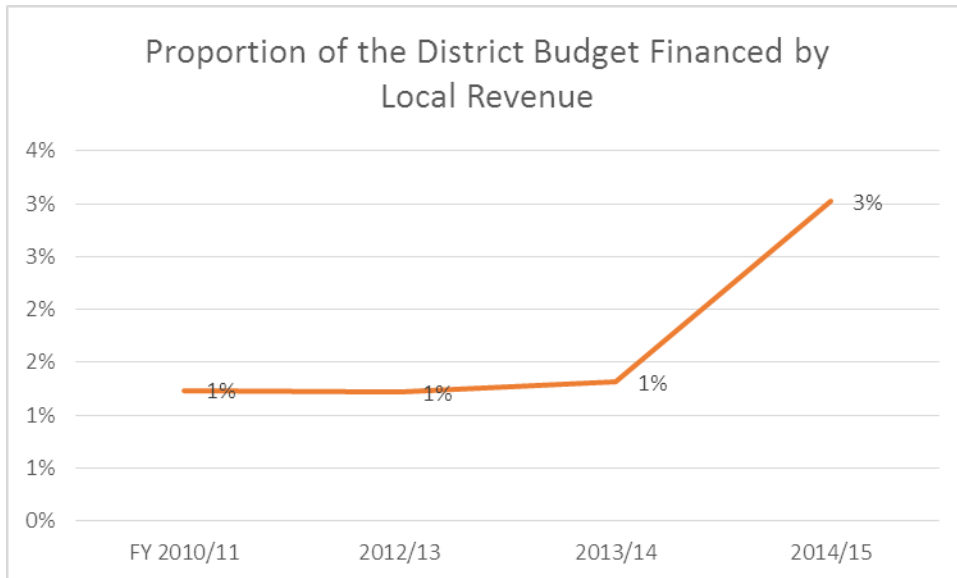


Figure 2: Proportion of the District Budget Financed By Local Revenue

2.1.2.2 Planning

Development Planning: Since the creation of the Buikwe District in 2010, the Planning Unit was established to perform the core functions of guiding the DTPC, Council Committees, DEC and District Council on development planning, appraisal of priority interventions, implementation, monitoring and evaluation of sector work plans. However, in 2012 the District Planner left the District and since then the DPU has been in the hands of the Population Officer till mid January 2015, when a substantive Planner came on board followed by a Statistician in February 2015. This brings the staff number to three (3) out of the recommended five (5)⁶.

Population Office: The office has been operational and was in charge of coordinating the National Population and Housing Census 2014 programme. The exercise was successfully handled and the provisional results have been availed to the District by the Uganda Bureau of Statistics (UBOS). Furthermore, with support from UNICEF, the Population Office revitalised the registration of births of all children below five years in all the 12 LLGs.

Ownership of a birth Certificate

Table 9: Ownership of a birth certificate for children aged less than 5 years by Sub-County; Buikwe District, 2014

Sub-county	Owns a birth certificate	Does not own a birth certificate
Lugazi Municipality		
Central Division	2,451	3,028
Kawolo Division	2,168	4,485
Najjembe Division	1,584	3,668
Buikwe	908	2,179
Buikwe Town Council	1,240	1,504
Najja	2,112	5,999
Ngogwe	1,934	4,072
Njeru Town Council	5,111	5,848
Nkokonjeru Town Council	740	645
Nyenga	2,309	6,885
Ssi-Bukunja	1,977	2,721
Wakisi	1,784	5,070
District	24,318	46,104

A total of 24,318 children have received their *Short Birth Certificates*, hence granting them identity and honouring their Human Rights. This will enhance their social protection from exploitation and illicit activities such as child trafficking. Compilation of the District Population Action Plan is in the offing and will be integrated in the five-year DDP.

⁶The remaining two staff includes a Senior Planner/Economist and Secretary.

Statistics Office: This office has not been operational since the District came into existence, due to the absence of a Statistician, who is cardinal in the functionality of the Planning Unit. Consequently, little efforts were made to compile critical statistics to inform planning, monitoring and evaluation, and day-to-day management. With the Statistician on board, in the next five years, the office will be operationalized and address key issues, which include setting up a District Database, functional statistical and M&E systems.

2.1.3 Situation Analysis of District Council and Statutory Bodies

2.1.3.1 District Council

Buikwe District Council is the supreme political organ; and is headed by a District Chairperson who is supported by an Executive of 4 members, 4 Sectoral Committees that deliberate policy matters and make recommendations to the full Council. Furthermore, among the other mandatory obligations of the District Council, is the preparation of comprehensive and integrated development plans incorporating the plans of lower level local governments for submission to the National Planning Authority.

Buikwe District Council should be composed of 25 councillors. However, currently the District Council has 23 members – 13 males and 10 females⁷. The District Speaker chairs the District Council.

District Executive Committee and Standing Committees

The District Executive Committee (DEC) is composed of 5 members. Each of the five DEC members heads one Sectoral / Standing Committee as follows:

- District Chairperson / Secretary for Works and Technical Services
- Vice Chairperson / Secretary for Health and Environment
- Secretary for Finance and Administration
- Secretary for Production and Marketing
- Secretary for Education and Community Based Services

The District Chairperson chairs the DEC. the DEC oversees the day-to-day operations of the District on behalf of the District Council.

2.1.3.2 Statutory Bodies

There are also statutory bodies, which are mandated by law to carry out specific roles and responsibilities to ensure effective and efficient service delivery. These are:

- District Service Commission
- District Public Accounts Committee
- District Land Board
- District Contracts Committee

⁷Two males Councillors passed away.

2.1.3.2.1 District Service Commission

Article 198 of the Constitution of the Republic of Uganda establishes the District Service Commission (DSC) for each District. The DSC has the power to appoint persons to hold or act in any office in the service of the District, including the power to confirm appointments, to exercise disciplinary control over persons holding or acting in any such office and to remove those persons from such office.

The DSC consists of a Chairperson and four other members, 2 of whom represent the Urban Councils. The DSC has a Secretary – a technical official from the Office of the Chief Administrative Officer.

2.1.3.2.2 Public Accounts Committee

The Public Accounts Committee (PAC) has five members (*including its Chairperson*).

2.1.3.2.4 District Contracts Committee (DCC)

This is a body nominated by an Accounting Officer and approved by the Secretary to the Treasury. The and Contracts committee is responsible for: approving the evaluation committee, bidding and contract documents, approving procurement and disposal procedures, ensuring that best practises in relation to procurement and disposal are strictly adhered to by procuring and disposal entities and more so ensuring compliance with the PPDA Act. It is comprised of 5 persons and the head of the procurement unit is serves as the secretary to the committee.

2.1.4 Situation Analysis of Internal Audit

The overall objective of the Internal Audit is to ensure that the Higher Local Government and Lower Local Governments adhere to Local Government Financial and Accounting Regulations (2007) during dispensation of their roles and responsibilities. The currently manned by 1 (one) officer who is overstretched to meet the day to day demands of the Office however, plans are underway in FY 2015/16 to have a District Internal Auditor (DIA) and other support staff to ensure that the office is fully functional.

Accountability mechanisms - Challenges

Government has put efforts in improving accountability mechanisms in LGs with improvements in capacity and more regular audits. However, (i) there are still significant delays in release (up to 4 weeks sometimes before receipts by service delivery units) leading to delayed expenditures and un-spent balances at the end of the financing year, (ii) under UPE and USE capitations and NAADs need to be synchronised with the service seasonal cycles (although reviews have been done to address this), (iii) weakness in staffing and facilitation of internal audit units have limited the value of their reports, and (iv) support to Local Councils have not been adequate to enable them exercise their oversight roles effectively.

2.1.5 Situation Analysis of Education and Sports

The Department of Education is charged with overseeing the implementation of the District and National education policies and plans. It also monitors and evaluates the performance of the education system and school operations to keep required standards within the District. The areas of focus include teachers, pupils, school facilities and parents.

The Department also seeks to strengthen the institutional frame work for the management of schools and assurance of accountability of public resources in education programmes. The department is one of the best funded sectors in the District. The District Council equally joins the Government to promote education for all its citizens in partnership with parents and others members of the community. As such, the Government's Education policy is to promote quality basic education by improving access by girls and boys, equity and retention in all Primary schools and other levels of learning

There are 162 Government aided primary schools; 250 private primary schools including Early Childhood Development Centres (CDC); 8 Government Aided Secondary Schools and 23 PPP/ Universal Secondary Education (USE) schools; 105 Private secondary schools; 1 Government Primary Teacher Training College; and 2 Private Nursing Training schools and 3 Vocational Training colleges. At the primary level the current teacher: pupil ratio stands at 1:53, which is better compared to the national of 1:55; the classroom to pupil ratio stands at 1:49, while the latrine stance to pupil ratio is at 1:50.

During the DDP I, the Education sector development priorities were focused on improvement of the teaching environment by recruiting more teachers; and constructing classrooms, staff houses, and latrines to improve hygiene and sanitation in the hard-to-serve areas. Nonetheless, the desired targets of these indicators have not been realised yet.

Also, school capitation in form of Universal Primary Education (UPE) and USE to schools under the programme, the capitation per child has remained at less than UGX 8,500 per child and UGX 45,000 for secondary school students annually. This amount per child is too low for effective school learning outcomes. Primary school enrolment in the District has stagnated between 64,550 and 57,679 pupils over the last 5 years (2010 - 2014), with an improvement in numbers sitting PLE increasing from 8,155 to 9,452 candidates.

The Ministry of Education and Sports (MOES), dealing directly with schools, have handled the distribution of school textbooks. Though the situation still remains way below. the pupil textbook ratio stands at 1:7.

School inspection, supervision and monitoring have improved participation as a result of the grant for the Inspection and Monitoring aspect. Government aided schools have been mainly focussed upon under the UPE and USE programmes. These are 162 primary and 8 secondary schools. In addition, however, 23 PPPs are working under the USE.

With the objective of building up a balanced child at individual level, co-curricular activities have been held as planned, annually within the District as well as national level during the plan period. These activities included ball games, athletics, music dance and drama (MDD), scouting and guiding. In all these activities, national trophies and awards have been won by the District, for example, in Music (*Best School in MDD in the year 2014*); 3rd best in Ball Games (*2012,2013*) and Most Disciplined Team in the National Guiding and Scouting Competitions (2012).

Table 10: Primary School Education Indicators in Buikwe District

Primary School Education Indicator	Indicator in Year				
	2010	2011	2012	2013	2014
Pupil School drop out rate	26% (F)	42% (F)	24% (F)	33% (F)	-
	28% (M)	43% (M)	24% (M)	34% (M)	-
Desk to pupil Ratio	1:7	1:8	1:7	1:7	1:5
Text book to Pupil ratio	1:8	1:8	1:8	1:7	1:7

Source: Buikwe Education Department

Pupil school drop out rate is still a pertinent issue in the District as illustrated in the figure above which partly explains the poor performance in PLE results coupled changes with the Pupil: desk ratio and Textbook: pupil ratio both at 1:7 over the years. This strongly impacts on the quality of education offered to pupils in the District.

Table 11: Education accessibility indicators, 2011 - 2014

Category of School	2011		2012		2013		2014	
	Pupil Teacher Ratio	Pupil Classroom Ratio	Pupil Teacher Ratio	Pupil Classroom Ratio	Pupil Teacher Ratio	Pupil Classroom Ratio	Pupil Teacher Ratio	Pupil Classroom Ratio
Primary	1:65	1:80	1:63	1:58	1:63	1:73	1:53	1::49
Secondary	1:35	1:75	1:35	1:72	1:33	1:70	1:34	1:51

Source: Buikwe DEMIS

The table above illustrates some Education Accessibility indicators, teacher: pupil ratio and Pupil: Classroom ratio for 2011, 2012, 2013 & 2014.

At the primary level the national standard of teacher: pupil ratio stand is 1:55 which is the same for pupil: classroom ratio. However the ratio was 1:65, 1:63, 1:63 & 1:53 for 2011, 2012, 2013 & 2014 respectively as illustrated in table above. This shows that some thing has to be done to address the teaching staff gap in the District so as to be able to achive the national standard of 1:55 for all years. The table above too, illustrates that the District has to address the issue of inadequacy of classrooms and mantainance of those already available in the schools. These two indicators are so critical in ensuring quality education happens in schools. That there must be enough teachers and the pupils must have adequate space in class to fully concentrate and grasp issues.

Performance in National Examinations by year in percentages

Table 12: P.L.E Result Analysis by year and percentage

YEAR	GRADE 1		GRADE 2		GRADE 3		GRADE 4		UNGRADED		PASS RATE	TOTAL
	Number	%	Number	%	Number	%	Number	%	Number	(Absentees)	PASSING RATE	(Excluding Absentees)
2008	219	2	2,303	31.5	2,127	29	901	12.3	1,373	383	81.2	7,310
2009	439	5.57	2,912	36.9	1,876	23.8	954	12.1	1,254	447	84.1	7,879
2010	609	7.46	3,490	42.7	1,663	20.4	817	10.0	1,102	444	86.5	8,155
2011	715	8.58	3,374	40.5	1,531	18.38	1,071	12.8	1,238	397	85.1	8,326
2012	917	10.9	3,627	43.28	1,353	16.14	1,044	12.46	1,033	424	87.7	8380
2013	815	9.24	3,620	41.05	1,786	20.25	987	11.19	1,296	371	85.3	8,817
2014	975	10.31	3,747	39.6	1,834	19.40	1,238	13.09	1,337	321	85.9	9,452

Source: Education department

PLE results Analysis as shown in the table above reveals that the District from 2008 to 2014 has never achieved the national target pass rate of 90%. The highest for that stated period was 87.7% in 2012. This can partly be explained by the analysis shortly before this on the Education accessibility indicators. The District has to improve on the Teacher: Pupil ratio, Pupil: Classroom ratio, Pupil Textbook ratio so as to achieve the 90% National target passrate.

Enrolment in Government Aided Primary Schools

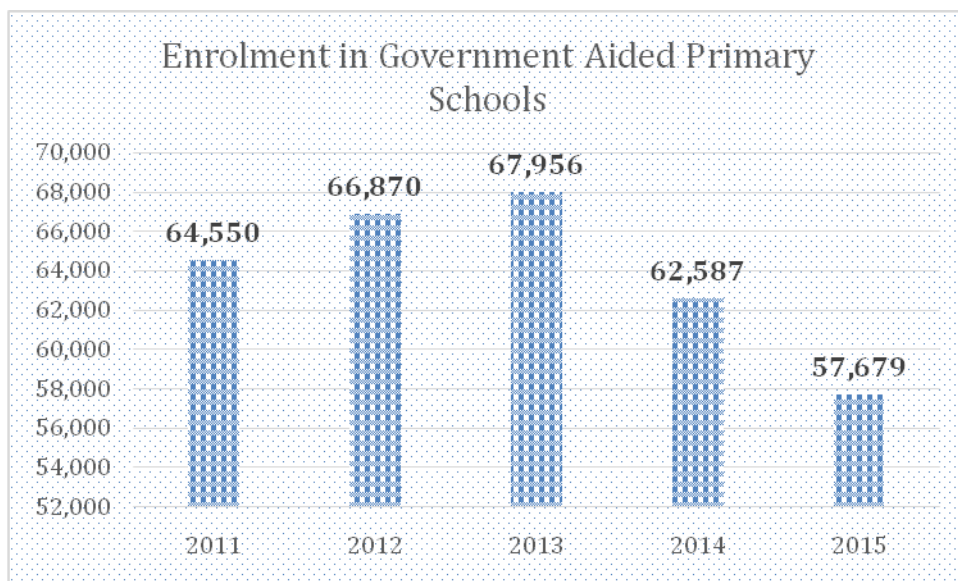


Figure 3: Enrolment in Government Aided Primary Schools

The figure above illustrates Pupil enrolment in the Government Aided Primary schools over the Years. The figure shows that the numbers have been stagnant at around 60,000 pupils and there was a drop in 2015 to 57,679. Strategies have to be put implemented to raise the enrolment numbers coupled with addressing the issue of pupil drop out as highlighted above by ensuring a conducive learning environment for pupils.

School Sanitation

Sanitation conditions in primary schools in the District are poor. There is a high latrine stance to pupil ratio, and low access to hand washing facilities in schools (hand washing facility at the toilet) due to lack of safe water sources. Availability of reliable water sources is vital to improving hygiene in primary schools. Refer to *Table 7* below.

Table 13: School Sanitation Indicators in Buikwe District

School Sanitation Indicator	Indicator in Year				
	2010	2011	2012	2013	2014
Latrine Stance to pupil ratio (Overall)	1:70	1:70	1:60	1:55	1:50
Access to hand washing facilities in schools (hand washing facility at the toilet)	17.5	16.0%	17.1	17.9	30

Source: Buikwe District Health Department

In this section, endeavours have been made to analyse the situation in the sector of Education and Sports in Buikwe District. The challenges faced, and the gaps that need to be addressed have been pointed out. It is upon the gaps that still exist and the challenges faced that the strategies and interventions in *Section 3.5.5* have been proposed to improve the services in the sector.

Table 14: Secondary School Enrolment for 2013

	Male	Female	Total
Enrollment(All Ages)	7,596	7,928	15,524
Enrollment(13 to 18 Yrs)	6,641	7,258	13,899
Population (13 to 18 Yrs)	28,980	29,820	58,800
GER	26%	27%	26%
NER	23%	24%	24%

Source: Ministry of Education and sports

Table 15: Selected secondary school indicators for 2013

	Govt	private	Total
Enrollment	5,573	9,951	15,524
Teachers	165	407	572
Classrooms	94	236	330
Latrine stance	111	569	680
Student Teacher Ratio	34	24	27
Student Classroom Ratio	59	42	47
Student Stance Ratio	50	17	23

Source: Ministry of education and sports

The total enrolment in a specific level of education (Pre-primary, Primary, Secondary and Tertiary), regardless of age, expressed as a percentage of the eligible official school-age population corresponding to the same level of education in a given school-year: Pre- Primary- 3-5; Primary - 6-12; Secondary -13-18; Tertiary - 19- 24. The total enrolment of new entrants in the first level of an education cycle regardless of age expressed as the percentage of the eligible official school entry age population corresponding to the same level of the given education cycle. Official school entry ages for the subsectors are; pre-primary (3 years), primary (6 years), secondary (13 years), Tertiary (19 years).

The above tables show the situation on selected Education indicators in Secondary Education, however significant to note is the low enrolment to secondary education in the District. Strategies have to be got to address the low enrolment in secondary education.

The District is faced with numerous challenges in the provision of primary education. The challenges include:

- i) Poor performance in primary schools as a result of automatic promotion of pupils regardless of performance;
- ii) Inadequate facilities and equipment for co-curricular activities;
- iii) Irregular inspection of schools;
- iv) Increasing percentage of teachers absconding from duties;
- v) Few schools providing lunch for pupils;
- vi) Inadequate school facilities (e.g. classrooms, desks, and latrines);
- vii) Unavailability of water facilities at school;
- viii) Inadequate learning and teaching materials; and
- ix) Limited participation of parents.
- x) Inadequate Vocational and Skills training centres to offer alternative education

The service trend shows poor academic performance of the District as illustrated above. These low grades could be partly attributed to:

- i) The low pupils' proficiency in numeracy, oral reading (at P.3) and literacy in English (at P.6)
- ii) Teachers absconding
- iii) Inadequate teaching staff
- iv) High dropout rate of pupils
- v) Teachers absenteeism
- vi) Inadequate school facilities and infrastructure

2.1.6 Situation Analysis of Health and Sanitation Sector

The Department of Health is headed by the District Health Officer whose mandate is guided by the District 5 Year Strategic Plan that focuses on the achievement of equity through increased access to Minimum Health Care Package (MHCP), Quality care, efficiency accountability and transparency.

The overall goal of the sector is to provide good quality services to the people of this District so as to make them attain good standards of health in order to live a healthy and reproductive life. The sector objective is to reduce morbidity and mortality from the major causes of ill health and premature health and disparities therein". This District has 53 Health facilities of different categories. Some of them are Government facilities while others are owned by Non -Government Organizations. The distribution is fair, but some of them lack the basic equipment to offer reasonable services. Many rural units require rehabilitation and equipping. Besides diseases, poor nutrition has contributed to worrying situation. Because of cross cutting nature of health issues, there is need for an integrated approach to health.

There are various NGOs both Local and International that are involved in AIDS prevention and control in the District. Such activities include blood screening and counselling, medical treatment, home care, pastoral education, health education, AIDS research and orphan support.

2.1.6.1 Health Infrastructure

Buikwe District has a total of 53 health facilities including 5 hospitals, 13 HC III, and 35 HC II. The ownership status of these health facilities is as indicated in *Table 8* below.

Table 16: Categories of Health Facilities in Buikwe District

Category	Government	PNFP	Private (PFP)	Total
Hospitals	1	3	1	5
Health centre III	12	1	0	13
Health centre II	17	5	13	35
Total	30	9	14	53

The services provided by the above health facilities include: outpatient, inpatient, deliveries, family planning, HIV prevention and care, antenatal, immunisation and health promotion and education. Refer to *Table 9*

Table 17: Services Provided in Health Facilities in Buikwe District

Health Facilities Offering / with	Proportion of Facilities
i) Maternity services	34%
ii) Family planning services	92%
iii) HCT services	100%
iv) PMTCT services	58%
v) ART services	66%
vi) Functional malaria diagnosis laboratory	42%
vii) Severe malaria treatment services	42%
viii) Functional TB diagnosis and treatment	32%

Source: HMIS – Buikwe District (FY 2014/2015)

The table above illustrates the proportion of facilities in the District offering some of the key health services in the District. 34% of health facilities offer maternity services in the District, 92% offer maternity services, all health facilities in the District of HCT, 58% of the health services offer PMTCT services, 66% offer ART services & 42% offer severe malaria treatment services. The District has to roll out provision of all the services highlighted above in all health facilities in the District. Specifically;

- i) Maternity services
- ii) Family planning services
- iii) HCT services
- iv) PMTCT services
- v) ART services

This will for example increase health facility based services and help in the HIV/AIDS response in the District.

The major diseases responsible for most deaths in the District for the past five financial years are malaria, pneumonia, anaemia, and other types of meningitis, septicima, abortions, gastro intestinal disorders, and respiratory Infections. Other health related problems identified include: inadequate access to safe water, low latrine coverage, and poor sanitation practices.

Safe Water Coverage

Table 18: Safe Water Coverage

Name of LLG	Safe water coverage (%)	
	2012/13	2013/14
Buikwe Sub-county	119.1	70.2
Kawolo Sub-county	52.5	53.9
Najja Sub-county	65.5	67
Najjembe SC	55.9	57.1
Ngogwe Sub-county	106.3	80.1
Nyenga Sub-county	36.9	37.8
Ssi-Bukunja SC	53.2	55.4
Wakisi Sub-county	62.1	62.8
Buikwe TC	68.7	68.7
Lugazi TC	8.2	8.2
Njeru TC	1.1	1.1
Nkokonjeru TC	18.8	18.8
District	66.7	68.4

Source: District Water Office - Buikwe

Access to safe water and sanitation are very important in maintaining hygiene within the household and hence is a critical determinant of the health status of household members. The District safe water coverage was 66.7% & 68.4% for FY 2012/13 and 2013/14 respectively. This is way below the target of National target of 79% for rural water coverage (Vision 2020).

Latrine Coverage

This section will include the number of household within each lower local government and those who have Latrine/ that have access to toilet facilities. The Latrine coverage for each sub county is also shown.

Table 19: Latrine Coverage for 2011/2012 (HouseHold Assessment 2011/12)

SANITATION COVERAGE BY SUB COUNTY									
No.	sub county	permanent	semi-permanent	temporary	totals Households	Latrines Present	Not present	latrine % coverage	hand washing by %
1	Buikwe T C	283	110	65	458	286	172	62.4	44.1
2	Kawolo	568		156	724	569	301	65.4	36.9
3	Najja	720	259	167	1146	818	328	71.4	32.6
4	Najjembe	695	353	61	1109	708	401	63.8	22.2
5	Ngogwe	667	592	151	1410	915	495	64.9	20.8
6	Njeru T C	1021	227	85	1333	949	384	71.2	4.4
7	Nyenga	570	327	169	1066	645	421	60.5	52.4
8	Ssi	586	592	151	1329	849	480	63.9	14.6
9	Wakisi	695	353	61	1109	733	376	66.1	45
10	Buikwe	493	166	99	758	498	260	65.7	18.7
11	Nkokonjeru TC	265	44	5	314	254	60	80.9	42.9
12	Lugazi T C	276	76	8	360	284	76	78.9	12
	TOTAL	6839	3099	1178	11116	7508	3754	67.5	26.9

Source: Office of the District Health Inspector

The table above shows that the District latrine coverage stands at 67.5%, this partly explains the nature of morbidity in the health centres in the District as illustrated by the table below which is not any different from the other Financial Years. This partly explains why diarrhea is rampant in mostly children below the age of five years in the District.

Morbidity and cause of ill health

This section details the frequency of disease, illness, injuries, and disabilities in the population within the District

Table 20: Disease burden (FY 2013/14) top diseases

Diagnosis (FY 2013/14)	Percent contribution
Malaria	32.4%
No pneumonia- cough or cold	25.1%
Pneumonia	5.6%
Intestinal worms	5.5%
Skin diseases	3.2%
Diarrhea	2.9%
Urinary tract infections	2.6%
Other eye conditions	1.9%
STIs	1.8%
Ear Nose and throat conditions	1.7%

Source: DHO's Office - Buikwe

Malaria remains the leading cause of Morbidity in the District to date as shown in the table above despite the mass distribution of mosquito nets and community sensitizations that have been carried out in the District with support from our development partners in the District.

2.1.6.2 Health Department Administrative Structure and Staffing Levels

The Medical department comprises of eight sections as shown below:

- i) District Health Office – Administration
- ii) Environmental Health and Vector Control
- iii) Health Promotion and Education
- iv) Maternal and Child Health
- v) Infrastructure Development.
- vi) Rehabilitative, Communicable Disease Control and Cold Chain.
- vii) Health Sub-District Management
- viii) Health Facility Management

NB: The District has three Health Sub-Districts (HSDs), namely Buikwe West, Buikwe South and Buikwe North.

2.1.6.3 Service Delivery Indicators

The health status is a function of the information provided from the health impact indicators. Indicators used to monitor trends in overall health status are: life expectancy at birth, adult mortality rate, neonatal mortality rate, infant mortality rate, child mortality rate, and maternal mortality ratio. The national health sector strategic plan defined the Uganda National Minimum Health package into four clusters, namely:

- Health promotion, disease prevention, and community health initiative
- Maternal and Child Health (MCH)
- Prevention and control of communicable disease
- Prevention and control of Non – communicable diseases.

The following section summaries progress that has been made in reaching targets as were set in the previous health sector plan for each of the clusters mentioned above

2.1.6.3.1 Maternal and Child Health, and Nutrition

i) Maternal Health

Maternal health refers to the health of women during pregnancy, childbirth and postpartum period. The major direct causes of maternal morbidity and mortality include: haemorrhage, infection, high blood pressure, unsafe abortion and obstructed labour⁸ according to the annual health sector report.

The service indicators in the District show low access and utilisation of maternal health services. Thirty-four (34%) of health facilities in the District are equipped to provide maternity services, the proportion of pregnant women who delivered in health facilities in the FY 2013/2014 was 40.6%. The proportion of pregnant women who attended ANC first visit was 90% and those who attended 4 ANC visits was only 29.7%. This implies that a significant proportion (67.1%) dropped out between ANC first attendance and fourth visit by pregnant women. Some of the other maternal health performance indicators as summarised in *Table 12* are not available due lack of data.

Table 21: Key Maternal Health Indicators in Buikwe District

Service Delivery Indicator	Proportion in Financial Year: (%)				
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
i) Deliveries in Health Facilities	36.6	40.1	40.3	41.6	44.9
ii) Four ANC visits by pregnant mothers	33.3	37.9	31.5	30.7	34.8
iii) First ANC visit by pregnant mothers	91.8	103.2	99.2	93.2	95.8
iv) Post Natal Care (PNC) attendance	16.9	21.6	32.0	38.6	48.2
v) Pregnant mothers who received first doze of IPT ₁	63.2	77.9	81.3	81.2	82.6
vi) Tetanus Toxoid (TT ₂) coverage	49.0%	51.4%	54.4%	54.0%	59.1
vii) Contraceptive Prevalence Rate (CPR)	23%	34%	39%	46%	60.0
viii) Family Planning Users	-	11.5	22.4	25.3	39.5

Source: DISTRICT HMIS

The trend, according to *Table 12 above*, shows a slight improvement in most indicators in maternal health. However, the performance indicated in the table above is brought about by some of the factors listed below:

- Limited access to health facilities by pregnant women
- Poor health seeking behaviour by mothers
- Poor coordination of the private practitioners that results into most of them not reporting into the National system (DHIS2).
- Low health facility supervised deliveries

⁸ World Health Organisation

- Inadequate client handling and relationship skills by health workers

Based on the above constraints, there is need to implement innovative interventions to ensure sustainable good health among women during pregnancy, delivery and postpartum period.

Reproductive health is concerned with the lives of women and men from conception to birth, through adolescence to old age⁹. It includes attainment and maintenance of good health as the preventive and treatment of ill health and matters relating to the reproductive system and its functions, and processes.

Reproductive Health service indicators in the District show low utilisation of Family Planning (FP) services. Although 92% of health facilities in the District are equipped to provide family-planning services, there is limited use of contraceptives, reported at 40.8% (in FY 2013/2014). Indicators further reveal limited use of family planning services among the youth (15-24 years) and sexually active women (15-49 years). In addition, there is limited knowledge of two or more symptoms of sexually transmitted infections (STIs) among men and women, though no data are available. There is inadequate knowledge of at least three correct steps on how to use a condom among the youth, low knowledge of where to seek for treatment for STIs, and a high number of youths engaged in sexual intercourse before the age of 15 years.

The low utilisation of family planning services in the District is explained by a number of factors both at community, and health facility levels including:

- Inadequate and ill equipped health facilities
- Lack of youth friendly family planning facilities
- Perceptions, and beliefs among women and men about family planning practices
- Lack of awareness among the community on the benefits of family planning
- Lack of client friendly family planning skills, attitudes, and methods among health workers

Based on the above factors, the District leadership in partnership with development colleagues should implement core interventions to address the gaps.

ii) Child Health

Child health is a state of physical, mental, intellectual, social well-being and not merely absence of disease or infirmity. Healthy children live in families, environments and communities that provide them with an opportunity to reach their fullest development potentials¹⁰. In line with the World Health Organization Guidelines, children are considered fully immunised by the District when they receive vaccination Bacillus Calmette Guaneri (BCG) against tuberculosis, three doses each of Diphtheria Pertussis (whooping cough) and Tetanus (DPT), polio and measles vaccination. Many of the deaths in early childhood can be prevented by immunizing children against preventable diseases and ensure that each child receives prompt and proper treatment.

⁹ HMIS Annual Performance Reports, Ministry of Health (Uganda)

¹⁰ HMIS Annual Performance Reports, Ministry of Health (Uganda)

The service indicators show that the proportion of children 0 – 11 months who were fully immunised in the FY 2013/2014 was 70%; those who were immunised against measles were 83.2%. Malaria is the major cause of child mortality in the District, with the prevalence rate of 53.2% in FY 2013/2014. In addition, other indicators reveal that pneumonia and intestinal worms are other challenges among children under-five years at 35.8% and 25% respectively. While most indicators in the District show slight improvement over the last five years, cold cough and diarrhoeal diseases among children have been from 31.3% in 2010/2011 to 43.1% in 2014/2015 for cold cough, and 31.3% in 2011/2012 to 43.1% in 2014/2015 for diarrhoeal diseases. The indicators are summarised in *Table 13*

Table 22: Key Child Health Indicators in Buikwe District

Child Service Health Indicators	Service Indicators in Financial Year (%)				
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
i) Children 0-12 months immunized against measles	0.6	72.0	116.0	95.3	83.2
ii) Children 0-12 months immunized against DPT ₃	0.13	62.7	85.2	96.0	96.8
iii) Children 0-11 months immunized against PCV 3	0	0	0.07	11.7	81.5
iv) Children 0-11 months immunized against Polio 3	0	67.7	82.7	97.5	96.8
v) Malaria prevalence among children under-five years	-	60%	55%	53.2%	53.2
vi) Cold cough among children under-five years	0.17	31.3	42.3	44.5	43.1
vii) Pneumonia among children under-five years	-	8.5	12.7	13.1	11.9
viii) Diarrhoeal diseases among under-five years in OPD	-	5.3	8.2	9.5	14.2

Source: HMIS

The major factors affecting child health services in the District include:

- Inadequate capacity of health facilities and workers to detect and treat early childhood diseases e.g. malaria as the major cause of maternal mortality among children under-five years, diarrhoea and pneumonia.
- Inadequate knowledge among mothers about child feeding and health care e.g. exclusive breast feeding up to 6 months, and complementary foods up to 2 years
- Inadequate level of awareness about child health care among communities
- Delayed funding to the department.

The District, through strategic partnerships with development partners has planned to implement sustainable and low cost interventions to address the above child health gaps.

iii) Nutrition

Nutrition is the sum of the processes involved in the taking in and utilization of food substances through which growth, repair and maintenance of the body are accomplished. Adequate and appropriate nutrition is critical to child development and human wellbeing. The period from birth to two years of age is important for optimal growth, health, and development. Promotion of proper nutrition and optimal

feeding practices will contribute to good health (especially for children, pregnant women and mothers). These practices include: i) early initiation of breastfeeding, ii) exclusive breastfeeding during the first 6 months of life; iii) continued breastfeeding for up to two years of age and beyond, iv) timely introduction of complementary feeding at 6 months of age, v) frequency of feeding solid/semi solid foods, and vi) the diversity of food groups fed to children between 6 and 23 months of age.

The nutritional status of a woman has important implications for her health as well as the health of her children. Malnutrition in women results in reduced productivity, increased susceptibility to infections, slows recovery from illness, and heightened risks of adverse pregnancy outcomes. Nutrition, therefore, is a crosscutting issue in the health sector. Good nutrition can help prevent diseases and promote good health among children, youths, pregnant women and mothers, persons living with HIV AND AIDS, tuberculosis; and malaria patients. A balanced diet goes further to prevent malnutrition, underweight and stunted growth, among others.

There are many factors responsible for the poor nutrition status much as data for the indicators was is not available during compilation of DDP II. However, despite non availability of data, the nutrition status in the District is still below average. And a number of factors contribute to this.

The factors include:

- Inadequate breast feeding for children under 2 years
- Poor feeding during pregnancy, after delivery, and breast feeding
- Inadequate supplementation with micronutrients such as iron, foliate, zinc, and iodine and/or their low intake
- Poor hygiene and food preparation practices
- Lack of awareness about child health and care among the community
- In adequate knowledge in the community about good feeding practices
- Poverty

To ensure optimal growth, good health, and prevention of diseases among pregnant women, mothers and children, nutrition issues in the District should be addressed.

2.1.6.3.3 HIV AND AIDS and Tuberculosis

i) HIV and AIDS

Human Immunodeficiency Virus (HIV) is a lentivirus (a member of the retrovirus family) that attacks the immune system cells and eventually causes Acquired Immuno-Deficiency Syndrome (AIDS). This is a condition in humans in which progressive failure of the immune system allows life-threatening opportunistic infections and cancers to thrive. The National HIV Prevention Strategy 2010 documented that an estimate of 1.2 million people in Uganda are HIV infected, of whom 57% were females and 13% children aged less than 15 years. As one of the communicable diseases in Uganda, with national prevalence rate of 7.3% (Uganda Aids Indicator Survey 2011), is one of the major challenges for the health system in Uganda.

Ever since its formation in 2010, Buikwe has increased its coverage of HIV services. Buikwe's HIV and AIDS interventions have been aligned to the existing national planning, policy and legal frameworks. These interventions are being implemented by government ministries, implementing partners, CSOs, FBOs, PLHIV and the private sector. The ultimate goal of the District has been contribution to the reduction in the number of new infections by 50% through implementation of HIV combination approach with a focus on biomedical, behavioural and structural interventions.

Distribution of Key populations in the District

The District is a hub of key populations which are a source of new infections, in order to reach zero new infections and zero HIV/AIDS-related deaths, it requires more District commitment and tough decisions being made at multiple levels - political, technical and operational. This includes funding the HIV District response which is currently underfunded and heavily donor dependent.

Table 23: Distribution of Key populations in the District

Key population	Estimated Number	Estimated HIV prevalence	Location (Sub-County/Town Council)
Fisher-folk	70,000	22-29%	Ssi, Nyenga, Ngogwe, Wakisi and Najja.
Commercial Sex Workers	100+	35-37%	Njeru, Lugazi, Nkokonjeru, Najja, Ssi, Ngogwe
Boda-Boda Taxi-men	4000+	7.5%	All sub-counties
Plantation Workers	10,000	3.0%	Lugazi, Najjembe, Kawolo
Long distance Truck drivers	300	25%	Njeru, Lugazi
Uniformed service personnel(Police, Prisons, Army)	TBD	18.2%	Nyenga, Njeru, Lugazi

Source: District HIV strategic Plan

HIV/AIDS service indicators in the District show an increasing HIV prevalence among individuals (from 3% in FY 2010/2011 to 4.7% in 2014/2015) and fluctuating but increasing for children under-five years (refer to Table 16). Access to HIV services is increasing; the proportion of pregnant women accessing comprehensive PMTCT was 98% (in 2012/2013), and the proportion of women on ART is 91.8% in the same period. In addition, there is low knowledge of how HIV transmission from mother to child. Refer to Table 16.

Table 24: HIV AND AIDS Indicators in Buikwe District

HIV and AIDS Indicators	Service Indicators in Financial Year				
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
i) HIV prevalence (District overall)	3%	7.2%	8.5%	5%	4.7%
ii) HIV prevalence among children under-five years	4%	5.6%	4.8%	2.2%	0.6%
iii) Infected children under-five years on ART	45%	80.7%	84.4%	97.2%	100%
iv) HIV infected pregnant mothers on ART	-	23.7%	91.8%	107.9%	81.6%
v) Pregnant mothers accessing	-	63.1%	98%	101.9%	92.8%

HIV and AIDS Indicators	Service Indicators in Financial Year				
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
comprehensive PMTCT					
vi) Individuals who were counselled and received an HIV test in last 12 months and know their results	203	31,534	35,976	63,205	52,659

Source: HMIS

eMTCT / EID

eMTCT services are provided by 31 (58%) out of the 53 health facilities and 696 pregnant women were enrolled into the PMTCT program for the FY 2013/2014 of which 107.9% were initiated on ARVs for purposes of eMTCT. The health facilities provide all the 4 prongs of PMTCT. CSOs are currently conducting HCT outreaches for PMTCT in the District. At least each sub-county has a health facility providing eMTCT services and all the eMTCT sites have at least one health worker trained on eMTCT Option B+. 5.9% of the HIV exposed infants tested HIV positive for FY 2013/2014 as compared to 14.6% for FY 2011/2012 and 113.3% of the exposed babies were tested for HIV (1st DNA/PCR) for FY 2013/2014 as compared to 17.7% for FY 2011/2012. However, there is still a challenge of having all the exposed babies get tested for 2nd DNA/PCR and rapid test at 18 months to determine their final HIV status and this constrains the program in determining the final outcome of these babies. Another challenge is that eMTCT sites at HC II level have not yet been trained on the revised ART guidelines and this may compromise on quality service delivery.

Further still, whereas the MTCT rate at final serological/rapid test at 18 months and above is reducing, MTCT of HIV is still high and alarming on the 1st and 2nd DNA/PCR test. FY 2013/14 HMIS reports showed that 8.3% of the exposed babies tested HIV positive and the most recent reports for quarter January-March, 2015 revealed that 16/154(10.4%) of these babies turned HIV positive on DNA/PCR test. For the same period, only 3/134(2.2%) of the exposed babies tested HIV positive on the final serological/rapid test at 18 months and older.

Only 10/19(52.6%) of the identified HIV positive babies were enrolled into HIV care and this confirms the need to strengthen paediatric HIV care one of the national priorities. As observed by the national HIV response team, there is also a challenge of having more HIV positive women already on ART becoming pregnant. 199/360(55%) of the total enrolments on the PMTCT program for the quarter January-March, 2015 were HIV positive pregnant women already on ART for their own health.

Care and Treatment – ART

The District has 23 accredited ART sites of which 22 are active and reporting ART sites (5 Hospitals, 12 HC IIIs, and 5 HC IIs). According to the national guidelines, Buikwe has reached capacity (all HC IIIs and above), and has achieved 89.5% accreditation status. Currently, 33,315 people are accessing ART services and 10,557 are receiving pre-ART care at these points (HMIS report FY 2013/2014). In the same financial year, 3,875(77.8%) were enrolled into HIV care and 2,797(72.2%) initiated on ART. 43,191 clients received cotrimoxazole prophylaxis. These facilities are distributed in all the 8 sub-counties and 4 town councils. All the ART have been trained on the revised ART guidelines. Though

every Sub County has an ART site, PLHIV have to move long distances to access ART services most especially in areas that have key populations like Ssi Bukunja sub-county.

Safe Male Circumcision (SMC)

Overall, SMC services intended for HIV prevention are provided at 3 static health facilities located in Lugazi T.C and Nyenga sub-counties (Kawolo, Mehta and Nyenga Hospitals) which show coverage of 17%. However, the absence of onsite SMC services in most sub-counties has an implication on accessibility to the service as the men have to travel long distances to access this service.

Health facilities and CSOs are implementing demand-creation activities for SMC with some trying to bridge the gap by conducting SMC outreaches in the rest of the sub-counties that lack static SMC services. There has been an increase in the number of males circumcised as evidenced by 7,089 that were circumcised in FY 2013/2014 as compared to 1,374 that were circumcised in FY 2011/2012.

Integration of core HIV services

In the last two years, there is considerable increase in the degree of integration of HIV services in the health facilities. For example; HCT is integrated within the outpatient services and also linked HCT clients for other services such as ART, PMTCT. There is registered increase in referrals although most of the existing referrals in the District are centred on biomedical HIV prevention services with limited evidence of effective referral. There is no standardized referral form that is used by all stakeholders with quite a number of CSOs adopting their own referral forms. Feedback and follow up mechanisms on referrals are also weak and there are limited structured referral mechanisms for structural, behavioural and psycho social support interventions.

Male involvement

Majority of the males are still not engaging themselves in the response. According to the HMIS report for the FY 2013/2014, only 6.3% of the male partners tested for HIV and received their results. However, this was an achievement to the District as for FY 2011/2012; only 1% of the male partners tested for HIV and received results. With support from implementing partners, health workers at Health facilities especially those that offer HIV care are facilitated to carry out HCT outreaches that target couples mostly. This is expected to improve on male involvement.

Factors Fuelling HIV Infections HIV/AIDS in Buikwe

Like in most Districts in Uganda, the factors responsible for HIV prevalence, low access and utilization of HIV and AIDS services in the District are many, but the major ones include:

- Inadequate HIV prevention strategies; including behavioural change, socio-cultural practices, economic and other factors that drive the HIV epidemic. The other factors include: lifestyle for the key populations in the District.
- Inadequate HIV/AIDS care and treatment including limited access to ART services
- Limited access to prevention and treatment of opportunistic infections like TB
- And inadequate family and community support to people living with HIV (PLHIV).
- Inadequate training and refresher courses for the service providers
- Insufficient coordination structures especially at the lower levels

- Multiple sexual partnerships
- Transactional sex, Cross-generational sex
- Incorrect and inconsistent condom use
- Alcoholism
- Sexual and gender based Violence
- Presence of STIs, migrant/mobile populations (plantation workers and fisher folk), drug and alcohol abuse.

To increase access and utilization of HIV / AIDS services in the District, the leadership pledges to work closely with development partners and other stakeholders to implement a number of strategic interventions outlined in Section 3.5.6.

ii) Tuberculosis

Tuberculosis (TB) is an infectious disease that is caused by a bacterium called *Mycobacterium Tuberculosis*. TB primarily affects the lungs, but it can also affect organs in the central nervous system, lymphatic system, and circulatory system among others. In terms of TB screening for the HIV infected patients. TB service trend indicators show a detection rate 60% (in 2013/2014), and treatment success rate of 72% in FY 2013/14. Other indicators reveal an increase in Community Based Directly Observed Treatments (CB DOTs) from 15% (FY 2010/11) to 29% (in FY 2013/14), and an increasing proportion of TB patients who tested HIV positive from 33% in FY 2010/2011 to 43% in 2013/2014. This could imply more people getting infected with TB or more patients seeking services. In addition, other indicators reveal low knowledge of TB transmission, symptoms and signs, and how it is cured (Table 17).

Table 25: Tuberculosis Indicators in Buikwe District

Tuberculosis Indicator	Proportion in Financial Year				
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
i) TB case detection rate	46%	52%	54%	60%	NA
ii) TB treatment success rate	66%	55%	65%	72%	NA
iii) Case notification rate	43%	50%	64%	74%	NA
iv) TB Community Based DOTs coverage	15%	19%	23%	29%	NA
v) TB patients who tested HIV positive	33%	55%	62%	43%	NA

Source: HMIS

Like any other communicable disease, early detection and treatment are essential when dealing with TB infections. The following factors are responsible for the tuberculosis situation in the District:

- Limited TB detection and treatment facilities
- Inadequate TB surveillance equipment
- Limited knowledge of TB signs and symptoms in the community
- Inadequate facilitation of CB DOTs
- Increasing number of MDR cases.
- Noncompliance to treatment.
- Inadequate stocks of drugs

As a result of the above, the District leadership expects to increase knowledge on TB prevention and treatment through implementing realistic and affordable interventions. Refer to *Section 3.5.6*.

2.1.6.3.4 Malaria, Other Diseases and General Health

Malaria is a parasitic infection caused by plasmodium species transmitted via the bites of an infected female anopheles mosquito. Malaria is an endemic disease. Malaria remains the leading cause of morbidity and mortality. Malaria indicators in the District show high prevalence, although 83% of households in the District have at least one ITN. The Annual HMIS on OPD utilisation (FY 2013/2014) puts the prevalence at 53.2% for children under-five years, 43.3% for individuals aged five years and above, and 40.4% for pregnant women. The data for other indicators as summarised in *Table 18* below are not available.

Table 26: : Malaria Indicators in Buikwe District

Malaria Indicators	Proportion in Financial Year				
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
i) Malaria prevalence among children under-five years in OPD	55%	60%	54.1%	53.2%	53.2%
ii) Prevalence among children five years and above in OPD	45%	46%	46.8%	43.3%	41.9%
iii) Prevalence (among pregnant women) in OPD	40%	43%	44%	40.4%	41.8%
iv) Malaria case fatality rate among children under-five years	1%	1.3%	1%	1%	1%

Source: HMIS

High malaria prevalence in the District is attributed to many factors related to environmental hygiene, prevention, treatment and care as summarized below.

- Limited community awareness about malaria prevention and early treatment practices, signs and symptoms.
- Inadequate testing and treatment centres which results into self-medication.
- Low utilization of ITNs by pregnant women, mothers and children under-five years,
- Poor environmental health practices that promote breeding sites for the mosquito vector.

The above causes of high malaria prevalence are to be addressed by implementing strategic interventions proposed in *Section 3.5.6*.

2.1.6.3.5 Sanitation and Hygiene

Reduced cases of water-borne and sanitation related diseases are an outcome of increased access to safe drinking and improved home hygiene. There is poor household sanitation, hygiene practices and low safe water coverage in the District. The District, in conjunction with various development partners, has undertaken many initiatives to increase access to safe water to improve household sanitation and hygiene. However, the service indicators still show poor performance by the District.

The hygiene and sanitation indicators in the District are also poor - household sanitation coverage is 63.4%, sanitation coverage of District leaders is 84%, and the percentage of individuals' hand-washing with soap after visiting toilet is 17.7%. The diarrhoea prevalence rate in children under-five years is 34% and intestinal worm infection also accounts for 25% of the infections in children less than 5 years. In order to reduce incidences of diarrhoea and other water-borne diseases, good sanitation practices are a necessity.

Sanitation conditions in primary schools in the District are poor. There is a high latrine stance to pupil ratio, and low access to hand washing facilities in schools (hand washing facility at the toilet) due to lack of hand washing facilities as a result of inadequate access to safe water. Availability of reliable water sources is vital to improving hygiene in primary schools.

The interventions being implemented by the District include:

- i) Improve community hygiene and sanitation through CLTS approach.
- ii) Increase water coverage and promote sustainable use of water facilities; and
- iii) Promote sustainable use of environment. The outcome of these District interventions is reduced water and sanitation related diseases in the long-term.
- iv) Promote institutional hygiene and sanitation through competitions and follow up

The above causes of poor levels of hygiene and sanitation can be addressed by implementing strategic interventions suggested in *Section 3.5.6*. The major constraints, among others, to service delivery in the health sector were: i) ineffective supervision, monitoring and evaluation; ii) inefficiency in the sector (e.g. inappropriate resource allocation, inefficiency in procurement, and low labour productivity due to absenteeism); iii) shortage of health workers; and iv) weak policy, legal and regulatory framework.

2.1.7 Situation Analysis of Social Development

This section gives an overview of the Social Development Sector and the magnitude of the gaps that still exist in the Social Development sector.

The Community Based services sector is one of the major sectors in the District and is composed of;

- Probation Youth, Children and Social welfare
- Gender, Culture and Community Development
- Disability and Elderly
- Labour and Industrial Relations

The District has several community development groups. These include youth groups, women groups, civil society organisations, FAL study groups and cultural groups by 2015.

• Number of Community Development Groups:	450
• Number of women Groups:	78
• Men Groups:	50
• Mixed (Men, women, PWDs) groups:	322
• Community Development Centers:	2
• Number of NGOs:	68
• No of NGOs support programs for disadvantaged groups.	68
• Number of CBOs	1120
• Ratio of CDAs/CDOs to the community:	1/7100 HH
• Youth Groups:	400
• PWD groups:	76
• Cultural groups	05

2.1.7.1 Gender, Culture, and Community Development

2.1.7.1.1 Functional Adult Literacy

Buikwe District with support from the Ministry of Gender Labour and Social Development (MoGLSD) has been offering adult Literacy services since 2010. Other development partners supplementing government efforts to provide functional adult literacy (FAL) programme include Caritas Lugazi Diocese; Adult Education Centre-Njeru (EDI); and World Vision. The District goal is to have empowered communities that will enhance their potential through cultural growth, literacy and technical skills for development, and labour productivity by the year 2020. Community attitude towards education in general has equally affected enrolment at adult Literacy learning centres. FAL programme is characterised by poorly motivated instructors; low levels of skills and capacity development among learners; and lack of or limited facilities and resources. Enrolment for FAL in most subcounties has remained low manifested by decreasing enrolments over the last three years with only some increment in Nyenga (see *Table 20*).

Table 27: Enrollment of FAL Learners in the Lower Local Governments

LLGs	2010/11			2011/12			2012/13			2013/2014		
	M	F	TOTAL	M	F	Total	M	F	Total	M	F	Total
Naijembe SC	05	163	168	04	38	42	-	-	-			
Buikwe SC	41	112	153	07	33	40	-	-	-	34	49	83
Buikwe TC	10	45	55	02	13	15	08	30	38	07	28	35
Nkokonjeru TC	09	28	37	-	13	13				-	-	-
Ngogwe SC	185	218	403	19	70	89	54	92	146	43	61	104
Wakisi SC	93	226	319	02	38	40	33	50	83	41	72	113
Njeru TC	380	116	496	-	26	26	50	112	167	30	102	132
Kawolo SC	46	138	184				17	45	62	03	40	43
Lugazi TC	-	-	-	08	58	66	-	-	-	-	-	-
Ssi-Bukunja SC	47	24	71	-	-	-	16	61	77	17	36	53
Najja SC	82	305	387	15	87	102	23	61	84	15	42	57
Nyenga SC	100	318	418	-	-	-	23	33	56	27	66	93
Grand Total			2709			432			713			755

Source: CBS department 2014

Enrolment of FAL learners the past 5 years has been declining due to overriding chores experienced by the learners. Over the years most of the learners registered have been female due to the fact that Men still had stigma to break the shell of illiteracy. The outcomes of this programme have lead to increased enrolment of school going children as a result of parents appreciating the need to education their children, improved household sanitation and increased quest for livelihood support interventions. In urban centres, the enrolment has been quite low due to opportunities of employment that keep the learners at work while in rural areas it is the opposite.

Challenges

- Lack of permanent learning centres
- Inadequate trained instructors
- Inadequate instructional materials (primers, chalk and black boards)
- Inconsistent advancement by learners to complete the 3 basic learning levels
- Poor motivation of instructors
- High dropout rates of both learners and volunteer instructors
- Low support by community leaders to FAL programme
- Poor data management
- Lack of learning Follow up programmes for learners who completes the 3 levels of FAL

To address the above FAL service delivery gaps, the District intends to accomplish key interventions outlined in Section 3.5.7.

2.7.1.1.2 Gender

The District is mandated to implement Gender mainstreamed plans and budgets which among others ensure that the different programmes take into account the different roles and responsibilities of women and men, and their differential access to and control over resources and decision making.

Over the years the District has endeavoured to fulfil this mandate, but without challenges. These include:

- Deep-rooted socio-cultural beliefs that continue to disadvantage women empowerment efforts.
- Low budget allocation of funds to gender mainstreaming plans.
- Over Emphasis of women's different roles rather than their relations with men
- Limited technical capacity among staff to effectively produce gender sensitive plans and budgets.

To address the above gender service delivery gaps, the District, intends to accomplish key interventions suggested in *Section 3.5.7*.

2.7.1.1.3 Culture

Buikwe District is endowed with a rich and diverse cultural heritage, which includes various ethnic communities with unique beliefs, traditions, practices and values that are important to their identity and continuity. The beliefs, traditions and values have contributed to the social harmony and socio-economic development in these communities and the whole District.

However, exposure to foreign rule at the end of the 19th century as well as the foreign cultures from then up to today has led to the weakening of the traditional social setups. Many aspects of culture such as indigenous knowledge and traditional values have been ignored and eroded. Many beliefs and practices that created order and the identity among these communities are now considered backward by the young generation. Presently, modernisation, standardisation of culture and social change indeed pose a major threat of further breakdown of traditional social systems and cultural expressions in the District.

Over the years, the District has put attention to traditional healers whose work is negatively associated with human sacrifice; and yet holistic culture has a big under-tapped potential in causing positive development in the District. A number of cultural practitioners (individuals/enterprises) in Uganda are already reaping the fruits of cultural practice. A national cultural mapping exercise conducted by UNATCOM-UNESCO in 2010¹¹, which covered 230 cultural practitioners, revealed that cultural industries in Uganda indeed provide employment countrywide. The majority of these enterprise/individuals (82.6%) generate approximately UGX 1 million (i.e. US\$ 400), 10.9% generate between UGX 1 - 5 million (US\$ 400 – 2,000) and 6.5% generate a turnover of UGX 5 - 20 million (US\$ 2,000 – 8,000). This makes the cultural sector a potential source of income for rural women, youths and other vulnerable groups; and revenue for government. In spite of this potential, many Districts in the country, including Buikwe, have not yet taken any practical steps in tapping into this potential.

The above situation calls for a deliberate concerted effort to conserve, safeguard and inculcate culture in the young generation.

¹¹Tindyebwa A., 2012, 88

As a method of promoting culture, Article 7 of the 2005 UNESCO Convention on the Protection and Promotion of the Diversity of Cultural Expressions, calls upon communities to create, produce, disseminate, distribute and have access to their own cultural expressions, paying due attention to the special circumstances and needs of women as well as various social groups, including persons belonging to minorities and indigenous peoples. On the other hand, Local Governments are called upon to implement the Uganda National Cultural Policy and National Action Plan on Culture by mobilizing stakeholders and provision of human, financial and material resources to the cultural function. The District, intends to tap into the rich potential of a developed cultural industry through the interventions set out in Section 3.5.7. However, there is need of a survey in the District to show the situation of the culture industry in Buikwe District.

2.1.7.2 Probation, Youth, and Child Welfare

2.1.7.2.1 Orphans and Vulnerable Children

The Constitution of the Republic of Uganda, defines a child as any person below the age of 18 years. The primary responsibility of nurturing and protecting children from infancy to adolescence lies on the family first, community, and the state. An orphan and vulnerable child is defined as a child below eighteen years with one or both parents deceased; or who has a chronically ill parent or who lives in a household where an adult is chronically ill¹².

The District and development partners have undertaken a number of interventions in the OVC sub-sector. However, there is increased vulnerability of the OVC due to limited access to legal support, legal services, food and nutrition, socio-economic support and sustainable livelihood. The service indicators reveal that OVC constitute a high proportion of the District population over 7% (in 2014); with 55% of these OVC being critically vulnerable. The following service indicators explain the high vulnerability. Limited access to basic services (35% of OVC 5-17 years had basic needs met and 60% lived in a household that received external support in the past 12 months), high number experiencing cases of abuse (45% experiencing cases of child abuse) and moderate percentage of OVC are food secured (56%). Other factors include limited access to legal services, psychosocial support, and domestic violence. The District, therefore, intends to formulate key interventions to address the above OVC service delivery gaps.

2.1.7.2.2 Youth

The District is mandated to deliver youth services through youth led structures known as Youth Councils. These structures, which run from village to parish, sub-county to the District and finally the national level, are mandated to organise, mobilise and engage youth in development as well as participating in social, cultural and political activities to enhance their development and quality of life and protect them against any kind of manipulation. There is an elected youth council at every level of lower local government (*i.e.* 12) as well as the District level.

Low funding and sustained functionality of these Councils, however, remain the biggest challenges to service delivery. Over the years the District has been receiving only the annual Youth Council Grant (UGX 6.4 m 2013/14, 2014/15). During the year 2013/14 Government of Uganda introduced the Youth Livelihood

¹² Ministry of Labour, Gender, and Social Development (Uganda)

Programme (YLP), an initiative to financially empower the poor and unemployed youth to create self help employment opportunities. However, the funds, which are disbursed to youth member groups and not youth Councils are not sufficient enough to meet the overwhelming and dynamic demands from the youth to fund their job creation ventures. The District, therefore, has proposed broad interventions to bridge the above youth service delivery gaps.

2.1.7.2.3 Women

Like the case with the youth, the District is mandated to deliver women services through women-led structures known as Women Councils. There is an elected women Council at every level of lower local government (12) and one at the District level.

The stated objectives of these women councils include building the capacity of women for development; promoting economic status of women; providing information on women issues and concerns; and creation of a lobbying platform for articulating the concerns of women. Like the youth councils, women councils are also poorly funded. The District relies solely on the women council grant (UGX 6.45 m) to implement the council activities. The District has, thus, come up with interventions to address the concerns regarding women issues in the District.

2.1.7.3 Social Rehabilitation

The social Rehabilitation sub-sector is concerned with the livelihood support to people with disabilities and older persons. Like the other vulnerable groups i.e. youth, children and women, PWDs, and older persons are often marginalised or excluded from the benefits of development, and are particularly susceptible to exploitation and income shocks. The 2014 population and Housing Census put the total number of PWDs in Buikwe District at (10.6%) of the District total population of 422,771 people.

Over the years Buikwe District has relied on the Government's **Special Grant for Persons with Disabilities (SGPWD)** to support income-generating Activities (IGAs) for PWDs to provide self-employment, improve their income status and ultimately their quality of life. The PWDs are mobilised at the grassroots levels into groups, which are then funded to implement IGAs of their choice.

The District has over the years implemented the Community Based Rehabilitation (CBR) programme and the Disability Council Grant. The CBR approach in the District aims at achieving full integration of PWDs in the communities. The objectives are to empower PWDs to take part in the development process by increasing their access to various opportunities and, to create capacity within the community and PWDs families to identify and manage disabilities.

Besides this funding there are development partners who have worked in collaboration with the District to significantly support PWDs in the District. Notable among these are World Vision Uganda through provision of assistive devices, and Cheshire Services Uganda (*Livelihood support*). The District will always extend an open hand to partners willing to support these vulnerable people to improve their status in the society.

On the other hand the plight of older persons in the District can be looked at in the National context. According to the 2012/13 Uganda National Household Survey, 6.7 million Ugandans live in extreme poverty, unable to meet their basic minimum living requirements. An additional 43% of the population are above the poverty line and are vulnerable to falling into extreme poverty in the event of any shock to their incomes, ill-health, disability, and death of family member or climate and/or related risks. As a result, many people experience hunger, malnutrition and have limited access to health and education. In total, 21.4 million Ugandans (63%) are either poor or vulnerable to poverty.

The situation of poverty is worse among the older persons and their households. Around 71% of households with an older person are either in extreme poverty or are highly vulnerable to falling into extreme poverty (insecure poor) with even a small shock to their income. Decreasing health and increasing levels of disability mean that older people, particularly those over 75, become more and more dependent on others for care. Discriminatory practices relating to inheritance rights exacerbate the vulnerability of older women in particular.

Old age vulnerability is exacerbated by a range of factors including: i) the overwhelming concentration of older people in rural areas engaged in crop farming which is threatened by low prices, poor terms of trade and adverse weather condition; ii) very limited access to pension; iii) widespread chronic ill-health and disability as a result of a life-time of poor health care, continuing care responsibilities- particularly for grandchildren who have lost their parents to HIV/AIDS and other diseases. It is estimated that over 3 million children are under the care of older persons. In spite of the foregoing, 93% of older people in Uganda are not in receipt of a pension or another form of income security. Historically, families and communities in Uganda have cared for older persons. However, due to persistent poverty, rapid modernisation, changing attitudes, and urbanisation and crosscutting issues such as HIV/AIDS, these traditional social security is extremely limited with only 7% of older persons able to access formal social security schemes like the NSSF and public pensions. As a result exclusion and discrimination¹³.

Table 28: Estimated Number of Older Persons in Different Lower Local Governments

Sr.	Lower Local Governments	Number of Older Persons
1.	Buikwe Sub-county	1,920
2.	Buikwe Town Council	1,550
3.	Kawolo Sub-county	
4.	Lugazi Town Council	1,350
5.	Najja Sub-county	2,020
6.	Najjembe Sub-county	2,520
7.	Ngogwe Sub-county	2,750
8.	Njeru Town Council	1,200
9.	Nkokonjeru Town Council	
10.	Nyenga Sub-county	2,359
11.	Ssi-Bukunja Sub-county	2,225
12.	Wakisi Sub-county	2,620
Total		20,514

Source: CBS Department

¹³The information above is adopted from "Uganda Social Protection Platform 2015".

2.1.7.4 Labour, Employment, and Industrial Relations

Buikwe is one of the most industrialised Districts in the country besides other workplaces across both private and public sectors that provide employment opportunities to the local population.

The sub-sector is mandated to promote harmony at workplaces, justice enforce Labour laws. This is done through: arbitration and conflict management between employers and employers, inspecting the suitability of safety at workplaces and advises on appropriate actions, the various categories of workplaces in the District are:

- i) Manufacturing industry
- ii) Steel processing industry
- iii) Processing industry
- iv) Agricultural industries
- v) Petroleum industry
- vi) Hotel industry

Table 29: Major Work Places in Buikwe District

Sr.	Category	Workplace	Location	Products
1	Steel Industry	<ul style="list-style-type: none"> • Tembo steels Lugazi • Abisha steel industry • Uji steels • Paramukh • Modern steel 	<ul style="list-style-type: none"> • Kawolo S/C • Najjembe S/C • Wakisi S/C • Njeru T/C • Njeru T/C 	Steel and Iron Bars
2	Processing Industry	<ul style="list-style-type: none"> • Nile Breweries • Sugar Corporation (SCOUL) • G.M Sugar • Sezibwa sugar • Ribbon Grain milling 	Njeru T/C Lugazi T/C Kawolo S/C Wakisi S/C	Beers Sugar Sugar Banking
3	Manufacturing Industry	<ul style="list-style-type: none"> • Victoria plastics • Hoopere trading • Cable corporation • Cable corporation • UGMA 	Njeru T/C Kawolo S/C Lugazi Lugazi	Jerry cans Lather Wires Spares
4	Agricultural industrial	<ul style="list-style-type: none"> • Uganda farmers crop industry • Uganda Tea crop • Sempala Coffee estate • Kitega Poultry 	Kawolo S/C Kawolo S/C Najjembe S/C Kawolo S/C	Vanilla, coffee Tea leaves Coffee Chicken
5	Petroleum industry	<ul style="list-style-type: none"> • Total • Shell 	Lugazi Lugazi Lugazi	Petro sales Petro sales Petro sales

	<ul style="list-style-type: none"> • Gapco • Petrol • Asha 	Njeru Njeru Nakibizi Mbiko	Petro sales Petro sales Petrol sales
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The challenges faced include:

- i) The sub sector lacks a vehicle yet the size of the District and work involved requires one.
- ii) Lack of government grants
- iii) Sub Sector depends only on local revenue budget which is over stressed by other District operations
- iv) Lack of a reliable labour data for the District
- v) Inadequate capacity to implement the labour laws of Uganda

To address the above challenges, the District has formulated interventions given in *Section 3.5.7*.

2.1.8 Situation Analysis of Production and Marketing

The production sector is comprised of five sectors namely: Agriculture, Veterinary Services, Fisheries, Entomology as well as Trade and Industry. The department also ensures that appropriate institutional linkages are maintained with all relevant sector agencies; comprising mostly crop, livestock, fisheries, forestry and industrial research, marketing organisations, NGOs and CBOs engaged in agricultural activities

The department of production is mandated to increase agricultural production and productivity through the provision of agricultural extension services, promotion of agro-processing, commercialisation and utilization of improved farm inputs, trade and tourism. The following sub-sections

2.1.8.1 Production and Productivity of Major Crops in Buikwe District

Table 30: Production of Major Crops in Buikwe District

Crop	Households involved	Average Total Acreage	Unit	Yield (Kg)	
				Mean per Acre per Year	Average: Seasonal 2010-2014
Coffee	19,520	14,760	Kg	3,200	23,616
Banana	23,065	13,266	Bunches	400	79,596
Maize	43,580	26,790	Kg	1,300	34,827
Cassava	25,960	17,980	Kg	3,800	68,324
Beans	45,482	23,870	Kg	480	11,457

Source: Agricultural statistics Production Dept 2014

Note: There has been an average increase of 3.2% in households engaged in production, 5% increase in acreage under production and 7% increase in yield.

i) Coffee: Currently the District is promoting and distributing high yielding and CWD tolerant varieties of elite Robusta seedlings, providing advisory services on pest and disease management in addition to marketing and value addition strategies.

ii) Banana: The department is also promoting use of high yielding and pest/disease free tissue cultured plantlets of Banana, promoting soil fertility and water management technologies.

iii) Beans and Maize: The department is promoting high yielding, drought and pest/disease tolerant varieties. Marketing and value addition for maize is also promoted.

iv) Cassava: In cassava production, high yielding, pest tolerant and industrial varieties are being promoted for both commercial and food security /nutrition purposes.

2.1.8.2 Production and Productivity in Apiary in Buikwe District

Table 31: Production of Honey in Buikwe District

Hive type	Product	Households involved	Yield (Kg.):		
			Total per Hive	Mean per Hive per Year	Seasonal Average (2010 – 2014)
Local	Honey	40	3.5	7	7
Improved (KTB)	Honey	82	12.5	25	25
	Wax	-	-	-	-
	Propolis	-	-	-	-

Source: Source: Agricultural statistics Production Dept 2014

The sector has been demonstrating the utilization of improved beehives (KTB) and honey harvesting gear that minimises loss of honey, bees and improves honey quality.

2.1.8.3 Tsetse Flies Control

1,400 tsetse traps have been deployed and maintained by the District since 2010.

2.1.8.4 Fisheries Sub-sector

2.1.8.4.1 Lake Fisheries Management

The District has 52 landing sites, which are managed by 28 beach management units (BMUs). There are 1,209 fishing boats (canoes) and 2,302 fishers (Barias). The average number of fish traders is 482 (318 males and 164 females). There are also 1,401 fish processors (368 males and 1,033 females). The boat builders are 60. The landing sites of Kiyindi and Ssenyi have been developed to handle fish for export by the national Fisheries Competent Authority. 136 drying racks with a capacity of 27 tonnes per day have been established at Kiyindi and Kikondo landing sites to handle silver fish.

Fish storage facilities at Kiyindi landing site are at best dilapidated; having been constructed during colonial times and little. Only one fish store has been constructed by MAAIF and one fish market stall at Lugazi by the European Unions for kiyindi women group.

Table 32: The Average Fish Production Levels for Major Species

Fish type	Mean Yield per year (Tonnes)	Price per Kg
Nile perch	11,933	8,200
Tilapia	2,630	5,250
Silver fish	11,999	4,200

Source: Agricultural statistics Production Dept 2014

During the plan period (2010/11 – 2014/15), the *Nile perch* has registered a decrease of 1.2%, while *Tilapia* production reduced by 5.6% and *Silver fish* by 5.4%.

2.1.8.4.2 Aquaculture Development

The District is promoting aquaculture in cages and open ponds. 618 privately owned cages in Ssi-Bukunja, Najja and Nyenga. 51 households with 126 ponds are engaged in pond fisheries, producing 2016 tonnes annually. The District has also established 8 demonstrations with a production capacity of 24 tonnes per year.

2.1.8.5 Livestock Sub-sector

Table 33: Types of Livestock in Buikwe District

Type of Livestock		Breed			Total
		Exotic	Crosses	Local	
Cattle		2,091	12,507	15,960	30,558
Goats		6,226	8,120	12,357	26,703
Sheep				8,231	8,231
Pigs		10,307	3,115	7,276	20,698
Donkeys		-	-	-	-
Poultry	Layers	72,000	-	-	126,210
	Broilers	32,500	-	-	
	Kroilers	-	-	-	
	Local	-	-	21,710	

Source: Agricultural statistics Production Dept 2014

It should be noted that livestock production has reduced by 8.1% mainly due to land size and high cost of inputs; while productivity is increasing at an average of 22.4% due to improved management and technology.

2.1.8.5.1 Current Interventions in Livestock

Disease and Pest Management

The activities undertaken include:

Demonstration by using acaricides to control ticks and biting insects.

Treatment with trypanocidals and anthelmintics.

Vaccination in cattle and poultry to control major diseases.

Advisory: Mainly done for purposes of proper animal husbandry for increased production and productivity

Artificial insemination: for breed improvement to increase productivity

2.1.8.5.2 Challenges

The major challenges include:

Inadequate vaccines for routine vaccinations

Few veterinary staff in District especially at sub-county level, which has hampered proper service delivery

Expensive veterinary drugs

Poor quality animal feeds leading to low production and productivity

Low milk prices

Inadequate and poor quality pastures

High population of Tsetse in the District

Lack of good, high productive breeds

2.1.8.6 Commercial Services Sub-sector

The sector is mainly engaged in mobilising for value addition and group marketing, mobilising resources (SACCOs). The District currently has 30 SACCOs as detailed below:

Table 34: Number of Registered Cooperative Organisations by Sub County

SUB-COUNTY	SAVINGS COOPERATIVE	OTHER COOPERATIVE
uikwe S/C	1	
Buikwe TC	2	1
Najjembe S/C	1	1
Kawolo	1	0
Nyenga	2	1
Njeru TC	4	0
Wakisi	2	0
Ngogwe	3	0
Nkokonjeru	2	1
Ssi-Bukunja	2	0
Najja	2	0
Lugazi TC	3	1
Total	25	05

2.1.8.6 Tourism Sites/Potential

Table 35: Tourism Sites

Tourism Sites	Key features	Location	Major Intervention
Source of the Nile	Longest river in the World and a major Tourist spot. It also has the spot for the oold site for the Rippon Falls two special monuments. Other activitives on the spot include boat rides, local craft shops and restaurarants	Njeru Town Council	Protection of the river banks from encroachment by private developers
Nalubale Power Station and Bujagali Dam	Both dams are located on the Nile and are major sources of hydro-electricity power to Uganda and the neighbouring countries	Wakisi Sub-county	
Sezibwa River/Falls	Located off Mukono-Jinja road highway turn off at Kayanja in Mukono District. The site is attached to local cultural activities which still practised on the grounds/caves besides the falls. The origins of the falls are believed to be located on Wankonko hil, Bunyama Village	Kawolo Sub-county	Improvement of the road network and development of other recreation facilities
Cultural rocks, Mayindo Cultural stone	These are mainly natural features though they have strong cultural attachments to Buganda Kingdom. These places are visited annually by clan members for prayers, cultural blessings/beliefs. Different features are connected to the cultural beliefs like fire stoves, springs of water, spears, backcloth, animal skins etc.	Ssi, Ngogwe Sub-counties; Mayindo cultural stone is located at Mbabirire-Kabizzi Parish, Nyenga Sub-county	Further documentation and protection
Forests	The biodiversity of forest reserves in Buikwe District is quite impressive covering approximately 3,509 hactares. They are a home to tangled vegetation of lianas epiphyles and habitat to thousands of tree species and natural creatures		Demarcation and equipping the environment police/District forestry office to crack down on encroachers
Eco-tourism sites; Mabira Forest, PAT Eco-Tourism Centre – Kikwayi-Nkokonjeru T/C	They provide cycling, camping, forest walks and education support among others. At PAT Eco-Tourism centre,there is special tourism project housed with fascinating rocks/stoney landscape, forest trekking/nature walks, bird and butterfly viewing, local cultural heritage, camping and other community activities. In Nyenga, an amazing tree planted by the Late Sir Edward Mutesa II King of Buganda with a captivating history of the intension by the King of sowing five tree seeds which amazingly germinated up into a distinct single trunk tree.	Najjembe, Nyenga Sub-counties	Improvement of the road networks leading to these Eco-tourism sites, promotion, security and development of recreation facilities
Graves	Maama Kevina in Nkokonjeru T/C, this graveyard with an attachment to mainly catholic	Nkokonjeru T/C	Promotion and development of

	religion is the place where mother Kevin from Thailand and the founder of the Little Sisters Stella Maris School of Catering was buried.		recreation facilities
Olubengo	The olubengo (grinding stone) is the spot, which was laid after the performed acts of imagery of olubengo. The ceremony was performed by the Late Sam Peter Kitaka the then LC.111 Chairman of the area and H.E Y.K. Museveni - President of Uganda on 2/04/1996	Nyenga Sub-county	Promotion of local tourism around the spot
Beach, Landing sites, Camping sites	These are found on the shores of Lake Victoria Buikwe District	Ssi, Nyenga and Ngogwe	Underdeveloped but with immense tourist potential and recreation facilities
Other tourism supporting services			
Hotel and Guest Houses	These were documented during the National Census 2014 (details to be sourced from final National Census data)	In the 3 Town Councils of Lugazi, Njeru, and Nkokonjeru	Require upgrade, grading, and supporting the private sector to attract local and foreign tourists
Road Network	The District has been networked and linked to National trunk roads i.e Kampala-Jinja Highway t	Entire District	Accessibility roads towards these tourist sites still requires improvement and upgrading to tarmac
Health	The District has 5 Hospitals with Kawolo in Lugazi T/C being the biggest. Others are in Buikwe, Lugazi SCOUL Hospital (Metha group), Nyenga and Nkokonjeru hospitals	Lugazi T/C, Buikwe T/C, Nyenga S/c, Nkokonjeru S/c	Still require refurbishment, medical personnel and installation of equipment to handle all referral cases
Religious Institutions	Lugazi Diocese headquarters for Catholic believers, Anglican, Moslem and Pentecostal prayer houses are available across the District		

2.1.9 Situation Analysis of Natural Resources and Environment

The Department of Natural Resources comprises of the Natural Resources Office, the Lands and Physical Planning Office as well as the Forestry, Environment & Wetlands Office. It is charged with the responsibility of ensuring sustainable and productive utilisation of natural resources for poverty reduction, enhanced economic growth and improved livelihoods. The major causes of the deterioration the quality and the quantity of the natural resource base is associated with human activity. There is massive deforestation particularly on privately owned land where most of the Districts tree resources are. This is closely followed by wetland degradation as a result of cultivation of crops. Other threats are soil erosion whose magnitude and impact has never been quantified.

Table 36: Type of Forests by Acreage

Type of Forest	Size (Hectares)
Natural Forests	1,980
Plantations	12,110
Central Forest Reserves	3,209
District/Local Forest reserves	0
Private forest reserves	1,048

Source: Buikwe District Natural Resources Office

Table 37: Gazetted Forests Reserves

Name of Forest	Sub-county	Area (Ha)	Type	Date when gazetted
Kuzito		158	CFR - Natural	1932
Luleka		383	CFR - Natural	1932
Nkonbwe		611	CFR - Natural	1932
Nimu		374	CFR - Natural	1932
Koko		234	CFR - Natural	1932
Bufumbe		335	CFR - Natural	1932
Nakiza		673	CFR - Natural	1932
Kisisita		741	CFR - Natural	1932

Source: Buikwe District Forest Department

Central Forest Reserves

Table 38: Central Forests by Location by Size

Name of forest	Name of sub county	size of natural forest (Hectares)	Common Tree Species
Bufumbe	Najja	335	Antiar
Koko	Najja	234	Antiaristoxicaria
Nakiza	Ssi	673	Maesopsisemiini
Kisisita	Ssi	741	Piptadeniastrumafricum
Luleka	Ssi	383	Celtis,Cordiasp

Kuzito	Ssi	158	Albizzia, Musanga
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Source: Forest Department

Table 39: Central Forests Reserves and Status of Degradation

Name of forest	Area(Ha)	Degraded		Deforested	
		HA	Percentage	HA	Percentage
Name of CFR	Area (Ha)	Degraded	Deforested		
		Ha	Percentage	Ha	Percentage
Koko	234			34	14.5
Bufumbe	335	335	100	300	89.6
Nakiza	673			73	10.8
Kisisita	741			141	10.5
Luleka	383			90	23.5
Kuzito	158			40	25.4
Nimu	374			74	19.8
Nkombwe	311			50	16.1
TOTAL	3,209	335	100	567	199.7

Source: Forest Department

The cardinal mandate of this department is to ensure sustainable and productive utilisation of natural resources for poverty reduction, enhanced economic growth and improved livelihoods. However, due to human activity, this mandate hangs in a balance owing to indiscriminate destruction of the natural resource base on privately owned landscapes where most of the Districts tree resources are. This is closely followed by wetland degradation as a result of need for more production lands. For us to mitigate these effects, urgent action is required to scale up tree cover, create awareness on the green economy, use of alternative sources of energy (Solar power systems, energy cooking stoves, use of LED bulbs etc). For progressive farmers, no more reliance on rain fed agriculture but instead embrace irrigations systems powered by solar.

2.1.10 Situation Analysis of Works and Technical Services

Buikwe District is on the transit route to eastern Uganda, thus a gateway to Kenya. There are many landing sites with major fishing activities on a large shoreline on Lake Victoria. The District has a rich agricultural hinterland with plantations owned by SCOUL, and Kasuku Tea Estates. Due to these economic activities, the District has a high vehicular traffic, which coupled with heavy rains and fertile plastic soils¹⁴ result in rapid deterioration of the unpaved road network.

The Works Sector comprises of two Departments (Roads and Technical Services and that of Rural Water and Sanitation). The sector further has to ensure proper quality in design, construction, inspection and maintenance of all Local Administration building structures. The national roads are developed and

¹⁴The soils become muddy and slippery whenever it rains.

maintained by the Ministry of Works and Transport. The District Local Government maintains District roads while Community access roads are the responsibility of the Lower Local Governments. This section presents selected statistics on work services delivery.

The mandate of the sector is to plan, develop and maintain adequate, efficient and effective infrastructure and/or system to facilitate increased access to road transport, education, health, administrative services, clean and safe water, and sanitation so as to contribute to the socioeconomic development in the District and the country at large. The department of Works consists of four sections namely, Mechanical Engineering; Civil (Roads); Water; and Buildings.

2.1.10.1 Roads

Currently the roads section is in charge of 409.3 kilometres of District roads. There are over 1001.4 kilometres of community roads (*Bulungi bwansi*) at sub-county level and over 472.1 kilometres of urban roads in the four town councils. For the major duration of the DDP I (2010/11 – 2014/15), the District has had meagre resources and lacked road equipment, and thus could not cope with the maintenance requirements of its road network for most of the plan period. However, all the set targets for routine maintenance and periodic maintenance were achieved; raising the percentage of roads in good condition from 15% at the beginning of the period to over 55% currently.

Recently, the Central Government provided the District with a motor grader, dump truck, double cabin pickup and a motorcycle for road maintenance and supervision of road works. In addition, each of the four Town Councils has also been given a dump truck, double cabin pickup. Furthermore, Lugazi Town Council was given a motor grader.

Roads by grade, Length and condition

There are several categories of road networks including Trunk roads managed by the Central Government, Feeder roads managed by the District and Town councils, and community roads are maintained by community members.

Table 40: UNRA Roads by Type, length and condition as of 2014

Type	Road Code	Road	Distance (Km)	Class	Condition
Trunk	Paved	(Kampala)-Namagunga-Njeru	39	1	Good
	Paved	Njeru-Kirugu-(Kayunga)	12	1	Good
	Paved	Njeru-Nyenga	7	1	Poor
Gravel	Gravel	Lugazi-Buikwe-Kiyindi	27	II	Fair
	Gravel	Nyenga-Najja-Nkokonjeru	25	II	Fair
	Gravel	Buikwe-Nyenga	15	II	Fair
	Gravel	Lugasa-Buikwe	10	II	Fair
	Gravel	Buziika-Namabu	7	II	Poor
	Gravel	Bulumagi-Nyenga	3.5	II	Good

Source: Works and Technical services

- 19.8 kms of roads Rehabilitated by District
- 49 Kms of roads periodically maintained by District
- 138 Kms of roads routinely Maintained by District
- Three road bottlenecks improved by District

Planned roads by name and status

Table 41: Roads by type by Maintaining Authority

Name of road	Type of road	Distance (in Kms)	Maintaining Authority	Last period of maintainance (FY)
Balimanyankya-Ngongwe	Un paved	15	D.C	2014/2015
Kidokolo- Mubeya-Gulama	Un paved	10.3	D.C	2013/14
Bugungu - Tongolo	Un paved	10	D.C	2013/14
Namabu- Bugungu	Un paved	9.5	D.C	2010/2011
Waswa-Najjembe	Un paved	9	D.C	2009/2010
Bulumagi-Waliga	Un paved	16	D.C	2014/2015
Lweru-Busagazi	Un paved	27	D.C	2013/14
Nyenga-Buwagajo	Un paved	11.1	D.C	2014/2015
Aluwa-Kikajja	Un paved	21.5	D.C	2014/2015
Nangunga-Ssi-Nansagazi	Un paved	23	D.C	2013/2014
Kawomya-Senyi	Un paved	9.8	D.C	2013/14
Buikwe-Najjembe	Un paved	7	D.C	2014/15
Ssezibwa-Kigaya	Un paved	27	D.C	2013/14
Tongolo-Buwampa	Un paved	10	D.C	2012/13
Kirugu-Nakalanga	Un paved	12	D.C/S.C	2012/13
Zinga-Bufumbe	Un paved	6	D.C/S.C	
Mawoto-Zinga	Un paved	8	D.C/S.C	2012/13
Gulama-Kikoko-Kidokolo	Un paved	5.5	D.C/SC	2012/13
Zinga-Buzama-kokola	Un paved	7.5	D.C/S.C	
Kasirye-Nkombwe	Un paved	8	D.C	2013/14
Bugungu-Tongolo	Un paved	10	D.C	2013/14
Kisoga-Nalyazi	Un paved	8	D.C/S.C	
Luyanzi-Kyanja	Un paved	8	D.C/S.C	2013/14
Kavule-Maligita	Un paved	8	D.C/S.C	
Nanunga-Kikaja	Un paved	6	D.C/S.C	
Kalagala-Nalwewungula	Un paved	8	D.C	2013/14
Namukuma-Ssi	Un paved	4.8	D.C	2013/14
Buira-Katete-Lugonjo	Un paved	15.1	D.C/S.C	
Ngongwe-Lutamandwa	Un paved	18	D.C/S.C	2013/14
Kawomya-Ziba	Un paved	3	D.C	2013/14
Kawomya-Katovu	Un paved	6	D.C/S.C	2013/14
Baskerville-Ngongwe	Un paved	6	D.C	2013/14
Kawolo-Luyanzi-Lwayo	Un paved	11	D.C/S.C	2013/14
Wananda-Namaliga	Un paved	8	D.C/S.C	

Tongolo-Nanso A	Un paved	15	D.C/S.C	
Mbubiro-Namabu	Un paved	10	D.C/S.C	
Wankwale-Nakaga	Un paved	12	D.C/S.C	

Source: Works and Technical services: D.C-DISTICT COUNCIL, D.C/S.C, The Sub counties have recently referred them to the District to be incorporated into the District (Feeder) roads.

Housing

The housing in this category basically includes buildings/rooms being used for Office accommodation for the various departments within the District.

Table 42: Capacity and Condition of District Office Blocks

Dept/Sector	No. Of offices	Ownership (District/rented)	Location (District Hqrts/off)	Adequacy (yes/no)	Condition (good/fair/bad)
Finance	5	Distict	Hqrts	yes	Fair
Council	10	Distict	Hqrts	yes	Good
Medical	8	Distict	Hqrts	yes	Good
Production	7	Distict	Hqrts	yes	Fair
Police	4	Distict	Hqrts	No	Fair
Education	4	Distict	Hqrts	yes	Good
Ears	1	Distict	Hqrts	yes	Good
Works	2	Distict	Hqrts	No	Good
Prisons	2	Distict	Hqrts	No	Fair
Audit/DSC/Fisheries	5	Distict	Hqrts	Yes	Good
Water	5	Distict	Hqrts	Yes	Good
Labour	1	Distict	Hqrts	Yes	Good
Administration	13	Distict	Hqrts	Yes	Good
Land office	2	Distict	Hqrts	yes	Good
Environment	3	Distict	Hqrts	yes	Good

Source: Works and Technical services

Mechanical (vehicles and plants)

This is the section under works and technical services which is responsible for the maintenance and custody of the District vehicles and motorcycle

Table 43: Buikwe District Government Equipment Fleet

S/NO.	Description /Entity	Registration No.	condition
	Buikwe District		
1	Motor grader (Changalin 713)	LG0002-015	Good
2	Dumper Truck (FAW)	LG0003-015	Good
3	Double cabin pickup (JMC)	LG0004-015	Good
4	Motorcycle (Jincheng 125)	LG0005-015	Good
5	Double cabin pickup (Nissan)	LG 0017-015	New
6	Double cabin pickup (Nissan)	LG 0018-015	Good
7	Double cabin pickup (Nissan)	LG 0027-015	Good
8	Double cabin pickup (Nissan)	UG 3092R	Good
9	Double cabin pickup (JMC)	UAJ 988X	Good
	Lugazi T/C		
5	Motor grader (Changalin 713)	LG0006-015	Good
6	Dumper Truck (FAW)	LG0007-015	Good
7	Tractor & Trailer (Yto)	LG0008-015	Good
8	Double cabin pickup (JMC)	LG0009-015	Good
	Njeru T/C		
9	Double cabin pickup (JMC)	LG0015-015	Good
10	Dumper Truck (FAW)	LG0016-015	Good
	Nkokonjeru T/C		
11	Double cabin pickup (JMC)	LG0019-015	Good
12	Dumper Truck (FAW)	LG0020-015	Good
	Buikwe T/C		
13	Dumper Truck (FAW)	LG0012-015	Good
14	Tractor & Trailer (Yto)	LG0013-015	Good
15	Double cabin pickup (JMC)	LG0011-015	Good

Source: Works and Technical services

2.1.10.2 Water

The District safe water coverage is at 68.4% due to the limited technology options. The main technology used to provide water includes: boreholes – (235), shallow wells – (168), rainwater harvesting tanks – (46), and protected springs –(770). The overall functionality of the water sources is at 70%, safe water coverage stands at 63.5% and of the individual category of water facilities: shallow wells – 168, protected springs – 770, and rainwater tanks – 46.

2.2 Analysis of the State of Crosscutting Issues

2.2.1 Gender and Gender Mainstreaming

Gender refers to the socially constructed and culturally variable roles that women and men play in their daily lives. On the other hand, Gender Mainstreaming is the development and application of systematic procedures and mechanisms which explicitly take into account gender issues at all stages of policy making, programme design and implementation. Gender has been at the heart of all programme and project implementation in Buikwe with greater emphasis on Women Involvement at all stages of the programme/project cycle. As per UBOS Census 2014, of the 422,771 population of Buikwe, Women constitute 49.7% (209,944) while Men take 50.3% (212,827). This implies almost a 50:50 composition meaning Women can not be excluded in the mainstream development Agenda of Buikwe District. As per the staffing norms, females constitute 49.2% while males comprise of 50.8% of all the District Staffing capacity. In regard to school enrolment Education Statistics (EMIS 2015) revealed that a total of 58,838 pupils were enrolled of which 29,635(50.3%) were males and 29,225(49.7%) females. In secondary, of the 16,351 students enrolled in 2015, 8,101(49.5%) were males while 8,250(50.5%) were females.

In PLE Performance 2015, 55% of boys passed in Division 1 while only 11% of girls made it. This shows a rather widening gap in regard to performance the girl child over the years meaning several pertinent factors affect their schooling days. Our health indicators are rather majority of which directly impact on Women are not all that good i.e. only 39,455 mothers are on family planning, only 32.7% is the proportion of mothers receiving complete antenatal services while the ratio of midwife:expectant mothers stands at 1:2,952. In regard to HIV/AIDS, in 2015 a total of 20,460 mothers were tested for HIV and 627 (3.06%) tested HIV+. Even though this is a low prevalence, we are targeting zero prevalence. In terms of social development, we have 82 women groups while 51 are Men groups, and 327 are mixed (Males and Females), whereas 2,523 are total orphans in Buikwe, 2,599 are child mothers. Cases of Gender Based Violence have been reported in the District Probation Office and these have mainly taken the form of physical, sexual, economic control, and psychological assault to women aged 15-49 years, this increases their vulnerability to HIV/AIDS. In respect to governance, the District Council is composed of 27 Councillors; of which 13 (48%) are women. Funding Gender issues has not been outright, it is still a challenge for departments to mainstream and attach costs on Gender issues.

The opportunities for livelihood support are existing in Buikwe mainly in agriculture, fisheries, trade and industry, transport, ICT among others. The challenge at hand is access to credit to exploit them and more so access to land which is steadily declining due to expansion of urban centres. Men rather than women are more strategically placed in tapping into these opportunities. Wider disparities still exist between Men and Women in Buikwe especially on access to resources such as Land, food security, water and sanitation, incomes, health services and participation in formal and informal networks. Compared to Men, women and girls in Buikwe usually have difficulties in accessing these resources both within households and District wide. Therefore, for us to harness our development potentials, we ought to ensure equality in resource allocation especially in those sectors have a direct bearing on the plight of Women and the girl child in particular *Education, Health, Water and Sanitation, Social development, Production and Nutrition*

2.2.2 HIV/AIDS

Buikwe District is situated in central 2 region where the HIV prevalence among adults aged 15-49 years is 9.0% (UAIS, 2011). Although the HIV prevalence is estimated at 9.0%, Buikwe District has a high proportion of its population (16%) living and working in fishing communities thus an increase in HIV prevalence in this District. A survey of the Lake Victoria basin fishing communities, including Buikwe, found that 22% of the adults aged 15-49 were infected with HIV (Opio, Muyonga, & Mulumba, 2011) compared to 7.3% in the general population (AIS, 2011). Fishing is a major source of livelihood that attracts fishermen, male and female traders, and fish processors, as well as out of school youth and commercial sex workers drawn from various regions and ethnic groups (Byansi et al, in press, Kissling et al., 2005). Fishing and its related activities provide opportunities for regular incomes and increase the chances for transactional and commercial sex (Mojola, 2011, UVRI-IAVI, 2009). Because a migrant community of unknown background constitutes fishing communities, they provide a safe space that enables many, including those living with HIV, to integrate and live anonymously. Consequently, they tend to have a significant concentration of people that have lost their partners. Opio, Muyonga, and Mulumba (2011) found a 40% HIV prevalence rate among individuals in this category.

HIV and AIDS service indicators in the District show a fluctuating HIV positivity rate among individuals (from 7.2% in FY 2011/12, 8.5% in FY 2012/2013 to 5.0% in 2013/2014) according to the HMIS reports. There is also a fluctuating trend for children under five years. This could be due to a number of causes and the District is yet to establish the real cause. The estimated HIV prevalence according to available data FY 2013/14 is 9.4% (41,022/436,406). However, there is need to conduct a survey to ascertain the accurate District HIV prevalence. Access to HIV services is low; the proportion of pregnant women accessing comprehensive PMTCT was 1831/2051 expected HIV positive pregnancies (in 2014), and the proportion of women initiated on ART is 86.9% in the same period. In addition, there is low knowledge of how HIV transmission from mother to child 22.1% FY 2012/13

Upon conducting interviews with key informants, it was revealed that high prevalence of a number of drivers as identified by the National HIV Prevention Strategy 2011-15 [NPS] influence HIV infections in Buikwe namely; multiple sexual partnerships, transactional sex, Cross-generational sex, incorrect and inconsistent condom use, Alcoholism, Sexual and gender based Violence, presence of STIs, migrant/mobile populations (plantation workers and fisher folk), drug and alcohol abuse. This is no different as it is a hub of the major key populations identified by the NPS and as well found in Buikwe District namely; fisher-folk (22-29% HIV prevalence), truckers (25%), Commercial Sex Workers (35-37%), Boda boda riders (7.5%), cross, discordant couples among others. These populations engage in risky behaviors like multiple sexual partnerships, transactional sex, cross-generational sex, incorrect and inconsistent condom use, alcoholism, sexual and gender based violence and drug abuse which are a major contribution to rising new infections.

Ever since its formation in 2010, Buikwe has increased its coverage of HIV services. Buikwe's HIV and AIDS interventions have been aligned to the existing national planning, policy and legal frameworks. These interventions are being implemented by government ministries, implementing partners, CSOs, FBOs, PLHIV and the private sector. The ultimate goal of the District has been contribution to the reduction in the

number of new infections by 50% through implementation of HIV combination approach with a focus on biomedical, behavioural and structural interventions

In regard to funding HIV/AIDS response in the last 5 years, this has largely been led by development partners (CSOs, CBOs, FBOs, PLHIV and the Private Sector). The District has managed to put in place the HIV coordination structures up to Sub-county level but are not that functional due to limited funding mechanisms. To address the limited funding mechanisms, in 2015 the District approved a commitment of **at least 5% of locally raised revenues** to finance HIV/AIDS response activities. Without committing and actually releasing these funds towards HIV/AIDS response then, the impact of this scourge will impede the attainment of our development targets.

2.2.3 Environment and Climate Change

The Department of Natural Resources comprises of the Natural Resources Office, the Lands and Physical Planning Office as well as the Forestry, Environment & Wetlands Office. It is charged with the responsibility of ensuring sustainable and productive utilisation of natural resources for poverty reduction, enhanced economic growth and improved livelihoods for sustainable development. Buikwe District community is heavily dependent on natural resources for their livelihoods i.e. soils, rainfall, water, forests, wetlands, aquatic life/fish, and biodiversity. However, due to human activity, these have been drastically degraded through massive deforestation particularly on privately owned land where most of the District's tree resources are. This is closely followed by wetland degradation as a result of cultivation of crops. Other threats are soil erosion whose magnitude and impact has never been quantified. The impact of human activity on the environment has greatly exposed us to the hard effects of climate change manifested by prolonged dry spell, low rainfall patterns, floods, hail storms, reducing water levels among others. These impacts cut across all sectors as seen in the table below:-

Table 44: Environment and Climate Change

Sector	Impact
Water	Water scarcity and floods
Health	Malaria, Water Bourne diseases, respiratory diseases & malnutrition
Production/Agriculture	Seasonal rainfall changes, crop damage, soil erosion & less fisheries stock
Environment	Land degradation, deforestation and Biodiversity loss
Infrastructure	Damage to roads, bridges and telecommunication due to floods and storms, Low power generation
Community	Lower community incomes & poor livelihoods (High Poverty vulnerability)
Finance	Low local revenue collection, High food prices
Administration	Low local revenue collection, High food prices

Source: Buikwe ENR Office, 2015

The new emerging ENR issues and challenges in particular floods (Mubeya Swamp in Nyenga Sub-county), prolonged dry spell/drought, pests and diseases resistant to acaricides, chemical and hazardous waste, e-waste and polythene bags (Kaveera) below the recommended microns. To address these critical ENR

challenges, the District ought to scale up funding however, less than 90% of the allocated budget is released to implement planned environmental activities and more so, there is low prioritization of environmental sustainability. Central government funding towards ENR has been declining and can not fully address the impact of climate change experienced today.

2.2.4 Human Rights

Human Rights is at the centre of of democracy and development and it has become a global religion of today. The very basis of human rights is that Man and Woman are human beings; they are born equal; they are therefore entitled to the fulfilment of their basic needs, to life and to liberty. In a Local Government Setup as Buikwe, the services we deliver determine the quality of life of the people in this environment. These basically include Health, Education, Water Supply and Sanitation, housing and policing. To ensure that these are delivered, we employ the human development model which emphasizes the enhancement of human capabilities by recognizing the role of human rights in enhancing those capabilities. Therefore, our development discourse in the next 5 years takes into consideration the wellbeing of the human being and ensuring their inclusiveness in all development interventions. Our budgets are as well aligned to the notion of human rights by addressing the key human rights. Below is a brief on the key departments that are at the heart of implementing and ensuring that Human Rights issues are addressed.

Table 45: Human Rights

Department(s)	Current Human Rights interventions
Health	<ul style="list-style-type: none"> - All Sub-counties and Urban councils have access to the minimum health care package in Government Health facilities. Further expansion of the only Government Hospital in Buikwe (Kawolo Hospital) are underway; marginalized groups i.e. women, child mothers, the elderly and PWDs are given special attention at all health facilities - Participation of people in the health sector decision making is evident during immunization, family planning, maternal health enrolment on ART services at all ACT Centres - Increased focus on sanitation and hygiene especially in the areas along the shoreline (fishing communities) - Despite decline in production, at leastd 68% of households in Buikwe can afford 2 meals per day
Water and Sanitation	<ul style="list-style-type: none"> - At least people access safe water within a reasonable walking distance (1.5km for rural and 0.2km for urban) with safe water coverage standing at 70% - The right of access to water and water facilities and services is non discriminatory especially for the disadvantaged or marginalized groups
Roads and Technical Services	<ul style="list-style-type: none"> - Despite increased traffic, most of the roads in Buikw are still unpaved (murram/earth) which makes them have inaccessible

	<p>during the wet seasons. However, there has been emphasis on putting humps to reduce speed, road signage, drainage systems and this has made them user friendly. However during the dry season, effects of dust pose severe ailments both to the young and old persons</p> <ul style="list-style-type: none"> - Adequate and well planned housing and settlements still a challenge due to high cost of certification of plans - Movement of goods and services expected to improve upon completion of the Standard Gauge Railway and Kampala highway
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Funding Human Rights interventions is not clearly spelt out in our mainstream plans and budgets but rather implied in the interventions we undertake in the respective sectors and communities. However, our budgets ought to clearly define Human Rights targets to ensure transparency and accountability of public funds to the communities we serve.

2.2.5 Social Protection, Culture and Mindset

Our values and culture define who we are and certainly shape our development perspective. Buikwe is one of the District which is still upholding her cultural values especially dance and drama, cultural sites, monuments, dress code among others. However, modern cultural values are beginning to erode and dilute our own in particular, change in dress code, disrespect of the elderly and minding less about them and their advise, use of funny words with different meanings etc. In the past years, Child abuse and sacrifice was rife in Buikwe especially in Ssi and Ngogwe Sub-counties but now under control due to widespread criticism and social development work by the Civil Society (CBOs, FBOs).

Social protection is rather a new paradigm which has come on board due to widespread income poverty and HIV/AIDS. These have clearly eroded away the safety nets which used to grant people meaningful livelihoods. The number of vulnerable persons is increasing day by day and the social protection intervention are yet to deliver the intended results. Initiation of income generating activities through group formation and accessing credit from Government programmes such as Community Driven Development (CDD) and Youth Livelihood programme. The challenge seen over the years is that these groups do not last more than one year i.e. disintegrate upon the first set of proceeds hence not providing the much needed safety net/social protection for the vulnerable persons. Bottom line is that the mindset of our youths has to change to embrace hardwork, patience and trustworthiness when entrusted with finances.

2.2.6 Governance, Science and Innovation

Good governance is about the best processes for making and implementing decisions. It's not about making 'correct' decisions, but about the best possible process for making those decisions which affect the people we serve. Analysis of good governance focuses on the formal and informal actors involved in decision-making and implementation. For the case of Buikwe, our indication of good governance has been emphasized through proper allocation of resources to health service delivery, ensuring enrolment and retention of school going children in education institutions and reduced crime rates. This has been attained through invoking the 8 major characteristics of good governance i.e.

- **Participation**, (*attained through involvement of communities in development programmes*)
- **Consensus orientation**, (*all stateholders brought on board on the best course of action*)
- **Accountability**, (*in regard to public funds, value for money and implementing planned activities*)
- **Transparency** (*dissemination of critical messages especially on funds, budgets, workplans*)
- **Responsiveness**, (*the need to attend to the concerns of the communities and giving feedback*)
- **Effectiveness and efficiency** (*limiting wastage of resources and attaining the desired results*)
- **Equity and inclusiveness** (*Ensuring that there is fairness in resource allocation especially to those areas where the vulnerable persons benefit most*)
- **the rule of law**. (*ensuring that the law is not practised selectively and exercised without bias*)

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

In this section, the potentials, opportunities, constraints, and challenges in the various sectors in the District have been outlined.

Table 46: Analysis of District Potentials, Opportunities, Constraints, and Challenges

Sector	Potential	Opportunities	Constraints	Challenges
1. Management and Support Services	<ul style="list-style-type: none"> • There is land for expansion of the District. • Strong manpower to widen the revenue base from taxation. • Strong man power (human resource) to sensitise the local leaders on leadership skills. • A good relationship between the technical staff and political leaders • Employment by SCOUL for our people • Access to legal and technical literature which is essential to staff performance 	<ul style="list-style-type: none"> • At least most Departments are staffed. • More qualified people are willing to join the District. • Nearer to the city centre and opportunity to attract qualified people. • Accessible to educational institutions for Staff upgrading and sharpening skills • Exposure to civil society /NGO operations from which staff tap into expert knowledge • Creation of new administrative units (MCs, Town Councils/boards, Municipal Councils) 	<ul style="list-style-type: none"> • Technical capacity of staff to some extent is lacking. • Poor state of some District roads which hampers effective supervision and monitoring of activities • Inadequate human resource and staff turnover especially at LLGs • Inadequate resource envelope to support sustainable development initiatives • Inadequate ICT facilities and some staff lack experience in their usage • Inadequate office space, storage especially the Central Registry 	<ul style="list-style-type: none"> • Education system presents unskilled human resource • Weak internet connectivity which hampers information access and communication • Unfavorable and changing government policies which limit staff to exercise their skills and abilities
2. Finance and Planning	<ul style="list-style-type: none"> • Potential tax bases in the District • Strong human resource and continuously trained in financial management and Planning • Improved District Statistics to support decision making in finance and planning • Support for career growth under CBG 	<ul style="list-style-type: none"> • Access to critical information and human resource trained in financial management and Planning • Increasing donor funding and interest to support the District • Strong financial support from the Central Government (98% budgetary support) • Increasing demand for District statistics 	<ul style="list-style-type: none"> • Inadequate human resource at LLGs to support revenue mobilization • Tax evasion and under declaration of revenue collections • Lack of Departmental vehicle to support revenue mobilization and M&E activities • High cost of service delivery amidst reducing resource envelope • Lack of capacity to develop financial related technical proposals to trigger external funding 	<ul style="list-style-type: none"> • Weak internet connectivity which hampers information access and communication • Unreliable budgetary support from our development partners/donors • Low participation of communities in Planning/Needs assessment • High cost of urban/ physical planning (private land turned into slums)

Sector	Potential	Opportunities	Constraints	Challenges
3. Council and Statutory Bodies	<ul style="list-style-type: none"> Well constituted District Council with limited political differences Availability of Laws and Regulations which support Council decisions Continuous mentorship and training of Political Leaders through CBG Ability to formulate Council Policies and Ordinances 	<ul style="list-style-type: none"> Access to Council rules of procedure and technical guidance from the Central Government Supportive communities and private sector for Council resolutions 	<ul style="list-style-type: none"> Capacity of some political leaders to comprehend technical documents is lacking Political interference in development interventions High cost of Council Administration 	<ul style="list-style-type: none"> Commercialization of politics which affects service delivery during office tenure
4. Internal Audit	<ul style="list-style-type: none"> Supportive environment for Internal Audit function by management Availability of Laws and guidelines on public finance management 	<ul style="list-style-type: none"> Accessibility to critical information from the Central Government to support the Audit function Strong institutions in place to support implementation of Audit reports 	<ul style="list-style-type: none"> Inadequate Staff in the Audit department Delayed and incomplete accountability of public funds 	<ul style="list-style-type: none"> Political interference during implementation of Audit recommendations
5. Education and Sports	<ul style="list-style-type: none"> Availability of teaching and non-teaching staff Availability of classrooms, teachers houses and sanitation facilities High and increasing number of schools age going children in communities School inspection provided on a termly basis 	<ul style="list-style-type: none"> Availability of many development partners Availability of teacher training institutions Good network of roads and telecommunications Land for schools owned by Foundation Bodies Supportive Foundation bodies such as the Catholic Church, the COU, the Muslim Faith, SCOL Fresh water availability (close to Lake Victoria and River Nile) Strong private sector involvement in education sector Government support of the Education Sector through Salaries, Capitation and Development grants 	<ul style="list-style-type: none"> Limited resource envelope for physical development in schools Limited teaching and management skills in schools Trade / commercial activities which hamper the progress of pupils' education and learning Limited skills by management Staff High levels of household poverty High costs for tests, examinations and teaching materials Inadequate instructional materials such as text books for learners, reference books for teachers, computers, blackboards, etc. Inadequate primary schools – some 	<ul style="list-style-type: none"> Inadequate classrooms and staff quarters Dilapidated School structures Limited facilities such as latrines, desks and cupboards Lack of washrooms for pre-adolescent / adolescent girl children Limited training Opportunities for Staff Lack of standard sports playgrounds Lack of sports equipment in schools Lack of water harvesting facilities for schools High pupil / student drop-out rate Low capacity to provide periodic

Sector	Potential	Opportunities	Constraints	Challenges
			<p>parishes don't have primary schools.</p> <ul style="list-style-type: none"> ack of tertiary institutions such as vocational/technical schools/colleges to absorb school leavers. ushrooming private schools which do not meet the Basic requirements and minimum standards. 	<p>tests and examinations to pupils</p> <ul style="list-style-type: none"> egligent parent communities
6. Health and Sanitation	<ul style="list-style-type: none"> Having a fair number of qualified and competent staff at different levels of service delivery. Fair distribution of health facilities reaching the communities A dedicated District Health Team (DHT) Positive political leadership on health matters Improved health facility infrastructure. Staff trained in CQI and IMCI 	<ul style="list-style-type: none"> Has an opportunity to recruit competent and trainable health staff. Capable of attracting more developments. A good number of implementing partners under health In proximity to NMS and MoH for supplies and technical guidance wherever required 	<ul style="list-style-type: none"> Some staff lack interest in Working. Inadequate staff in some key positions especially in Kawolo Hospital. Lack of Health Centre IVs in the District. Restricted structure, which does not offer career progression. Negative Cultural beliefs (triple 666 cult) of communities especially towards Government programmes (mass immunization) Inadequate funds for health service delivery. 	<ul style="list-style-type: none"> Poor data & records management especially at facility level. Inadequate performance skills in financial management and leadership at facilities. Poor attitude towards work. Inadequate capacity for supervision. Inadequate supply of tools, guidelines, and policies for proper delivery of services. Poor coordination of development partners in the District.
7. Social Development	<ul style="list-style-type: none"> Graduate CDOs deployed at the Sub-county/Town Council level Continuous capacity building of CDOs in Community development interventions Availability of laws and regulations which guide CBS/CDOs in addressing Gender, Youth, PWDs, Women, PLAs, FAL, Culture, 	<ul style="list-style-type: none"> Strong NGOs/CBOs supporting the Community development across the various LLGs Technical Support from partners such as ICEIDA, UNICEF and the line Ministry Career growth and access to institutions of higher learning Easy to access/network with other neighbouring Districts i.e. Mukono, Kayunga, Buvuma and Jinja 	<ul style="list-style-type: none"> Bad cultural practices still existing in communities (child sacrifice and abuse, witchcraft) High and increasing income inequalities, poverty, unemployment especially for the youth, HIV/AIDS, OVCs Low and declining FAL enrolment Increasing labour related cases but with minimal funding mechanisms to address them 	<ul style="list-style-type: none"> Unregulated practices of the traditional healers Difficulty in mobilization of communities due to political inclinations Poor attitude to change and work especially the youth Inadequate resource allocation.

Sector	Potential	Opportunities	Constraints	Challenges
	Labour, Children etc		<ul style="list-style-type: none"> • Inadequate office space • Poor facilitation of CDOs to perform their core functions at LLGs 	
<p>8. Production and Marketing</p>	<p>At least 23% of the households are engaged in production activities, large expanse of fresh water lake, wetlands for fish farming, access to viable markets, we experience 2 rain seasons, grow a variety of crops, livestock and fisheries species can be produced within the District; access to power grid for value addition</p>	<p>Attract development partners, access to research institutions (NARO, Makerere University - Kampala, Kyambogo, and Uganda Christian University for technical knowledge, new varieties and breeds, and access to bigger markets outside the District.</p>	<ul style="list-style-type: none"> • Inadequate transport facilities; and slow adoption of improved technologies. • Poor post harvest handling • Low production and productivity of the farm families • Water for production is still a challenge • Poor/fake seeds, herbicides and planting materials on the market 	<ul style="list-style-type: none"> • Agricultural policy on extension services is under review; the gap in extension service delivery has dented production; and lack of local stockist for improved technologies and inputs. • Land for production is steadily reducing due to urban growth
<p>9. Natural Resources and Environment</p>	<p><i>District</i> is well endowed with natural resources ranging from forests, water sources, lakeshores, fish, wetlands, mineral (stone, sand and clay), fairly fertile soils and good climatic conditions. Thus, there is great potential for the District to develop economically, if the resources are managed properly.</p>	<p>The District has established the ENR department with some staff members at senior level and the presence of various development partners who are willing to assist in natural resources management and conservation. Presence of legal framework especially on forests, wetlands, rivers and lakes etc</p>	<ul style="list-style-type: none"> • Low funding to the sector from the central government and at District level • Lack of effective transport means for monitoring the natural resources • Low staffing levels across the sector • Non functionality of the Local Environment Committees (LECs) due to low enthusiasm and Capacity building gaps • Weak enforcement of environmental laws • Costly physical planning for most upcoming urban areas • Lack of appreciation, low levels of awareness and community participation in the area of natural resources management and conservation. • Difficulty in revenue collection from 	<ul style="list-style-type: none"> • High population pressure on the natural resources causing over harvesting of the natural resources leading to degradation. • High dependence on fuel wood and illegal use of chain saws. • High encroachments on fragile ecosystems (Wetlands, Lake shores and River banks) • High levels of industrialization without carrying out Environment Impact Assessments leading to Industrial pollution

Sector	Potential	Opportunities	Constraints	Challenges
<p>10. Works and Technical Services</p>	<p>Availability of different technical options that include deep boreholes, spring wells, shallow hand dug wells, gravity flow schemes, underground piped water systems mostly in urban areas and surface piped systems from the lake, for example at Kikondo and Busaana fish landing sites in Nyenga Sub-county.</p>	<ul style="list-style-type: none"> • Technical support from Technical Support Unit 5 (TSU-5) on water • Presence in the District of partners (e.g. ICEIDA, other Non-Governmental Organizations like World Vision, Child 2 Youth Foundation, and Church Of God) in the provision of Water and Sanitation services to underserved communities 	<p>forestry products</p> <ul style="list-style-type: none"> • The District still has many water stressed areas especially in fishing communities where the safe water coverage is estimated to be only 3%. • There is an overwhelming demand for deep boreholes in the communities as many people are applying to get boreholes. However the drilling of deep boreholes is increasingly becoming very expensive due to declining water table • Sanitation and Hygiene practice at the 52 fish landing shores is still very low. • Inadequate operation and maintenance of WASH facilities put in place. 	<ul style="list-style-type: none"> • Inadequate resource allocation. • Many trading centres are upgrading to Rural Growth Centres and thus the need to as well upgrade from point water sources to piped water. However, the budgetary allocations are not adequate to cater for the required investment. • Poor quality of installation pipes of hand pumps on open market and of below standard

Analysis of District POCC

Buikwe District is strategically located and endowed in terms of access to fresh water lake, access to all the production factors (Land, Capital, Manpower, Market), strategic National infrastructure-Bujaggali Energy Limited for hydro power generation, Standard Gauge Railway and the proposed Kampala Express Highway to mention but a few. With all these critical potential internal and external, the District still has profound challenges to harness its development potential. The increasing urban growth has reduced land for production, poverty among the vulnerable populations, and impact of degradation of biodiversity/eco-systems by human activities among others.

A number of interventions have been documented to address these binding constraints and challenges in particular; scaling up staffing levels and equipping them to effectively implement Government programmes, effective coordination of development partners to reach out to underserved communities rather than concentrate in already served communities, advocacy for equipping the Vocational training institutions (Government and Private) to enable them skill the youth to meet the job demands and also empower them to initiate their own IGAs, advocacy for increased central government funding to support the human resource effectively implement planned activities especially the CDOs and Extension Workers, urgent need for water for production to address the prolonged dry spell affecting the farm families and reduce their exposures to risks and lastly, ensuring good governance, monitoring and evaluation of all programmes and projects.

2.4 Review of Performance of the District Development Plan (2010/11 – 2014/15)

This section presents the performance of the sectors during the plan period 2010/2011 – 2014/2015. For each of the sectors, the review has dealt with both the budget performance and corresponding progress / achievements on the activities / projects planned for implementation during the period. The challenges identified and lessons learnt shall be utilised to improve implementation of the DDP II.

2.4.1 Performance of the Management and Support Services Sector

Since 2010 to date the sector has had some achievements as well as challenges.

The achievements registered include:

- Effective administration, the District has recruited critical staffs, who deliver the basic essential services to the people. These inter alia, include primary teachers in government schools; health workers from Health centre II- District Hospital, Sub-county and Town Council staffs. The District staffs forms nearly 70% of the entire public service.
- Infrastructure and social services. The bulk of the basic social services such as primary education, health care, community and feeder roads, sanitation, water points, and market infrastructure are provided by the District.
- Great participation in the management of national programmes. All previous national elections and of late, all the major national programmes like the national identity card and the National population and housing census 2014 have been managed through the administration department of the District, because they are the most suited and have the vantage point for such massive community – centred programmes.
- Increasing efficiency in service provision. The administration department through the contracts committee procure goods, works and services in a transparent manner.
- The department has constructed its office administration block and procured a vehicle for the District chairperson
- The District has been scoring rewards since its inception in 2010/2011 FYs.
- Training of staffs and sensitisation of councillors have been achieved under Capacity Building Grant (CBG).
- Cooperation and partnership with civil societies and private sector.

The challenges were:

- Addressing the ever changing capacity needs at the District level
- Resolving the performance mismatch between staffing numbers and results.
- Ensuring adequate revenue mobilization and management.
- Addressing marginalized cross- cutting issues such as implementation of environmental guidelines, implementation of national Anti- corruption strategy, human rights and Climate change.
- Ensuring that development planning, resource allocation, policy analysis and formulation respond to real local development needs.
- Staffing gap in critical positions i.e. Parish chiefs, sub county chiefs.
- Inadequate office equipment and funding.

- Accommodation of staff is still a challenge in the District.
- Land ownership, District, hospitals, Health centres, schools etc.
- Service delivery which is not commensurate to people expectations vis-a-viz limited resource envelope.

2.4.2 Performance of the Finance and Planning Sector

2.4.2.1 Performance / Achievements under Finance

a) Local Revenue Performance

Whereas there have been several effort to improve local revenue collections levels, their contributions to the District and LLG budgets has remained low – at less than 3% for Districts and slightly higher for urban areas. Assessments have also shown that all local revenue performance remains below 50% of total potential. This is largely attributed to the weak institutional arrangements for revenue administration. The study also finds that changes in sources, particularly with the abolishment of graduated tax, have reduced the viability of revenues for LGs, and that the existing legal framework does not fully enable LGs to collect revenues. In an attempt to compensate this shortfall, Government introduced two new sources of revenue: the Local Government Hotel Tax (LGHT) and the Local Services Tax (LST). The two newly introduced taxes have been unable to fully compensate for graduated tax creating a financing gap of over shs.60 billion at the time of abolition.

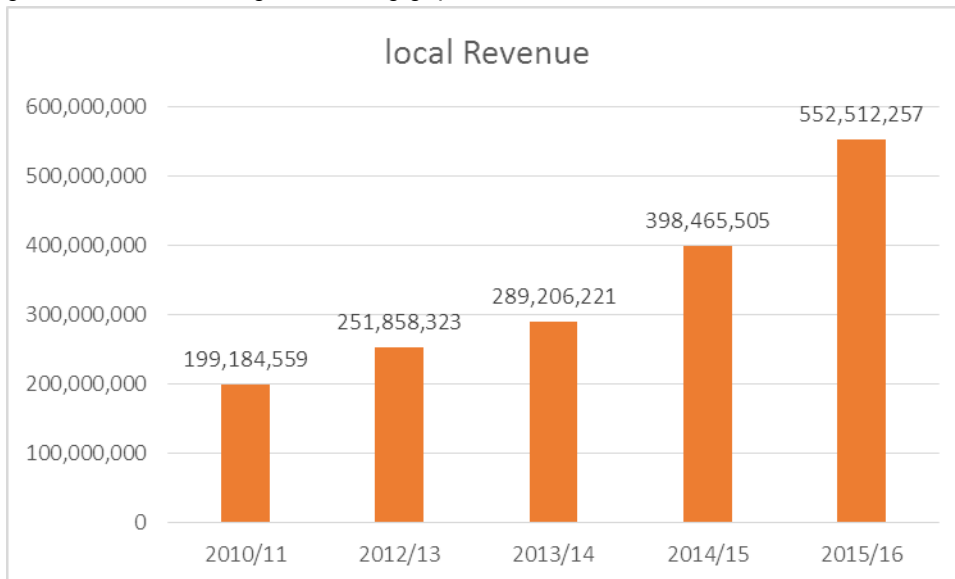


Figure 4: Local Revenue Over Results

From the figure above, it is very evident that there has been annual increment in local revenue each financial year, and currently stands at 552,512,257 in FY 2015/16 compared to 199,184,559 in FY 2010/11 representing 177% increase in local revenue compared to 2010/11.

2.4.2.2 Performance / Achievements under Planning

- i) Coordinated the Internal and External assessment of the District and the LLGs on Minimum and Performance Measures 2014-2015. Due to low funding mechanisms to meet the co-funding obligations, inadequate critical staff especially CDOs, Extension Workers and Parish Chiefs, these greatly affected the performance the LLGs and the District at large.

Table 47: Internal and External assessment of the District and the LLGs

	Status	2015	2014
Minimum conditions	Met	Buikwe DLG Kawolo Najja Nyenga Ssi Wakisi Buikwe T/C Njeru T/C Nkokonjeru T/C Lugazi T/C	Buikwe DLG Buikwe Najja Ngogwe Buikwe T/C Njeru T/C Nkokonjeru T/C Lugazi T/C
	Not Met	Buikwe Najjembe Ngogwe	Kawolo ajjembe Nyenga Ssi Wakisi
Performance measures	Reward		Buikwe DLG Buikwe T/C Nkokonjeru T/C Lugazi T/C
	Static	Buikwe DLG Buikwe Najjembe Ngogwe Buikwe Kawolo Najja Nyenga Ssi Wakisi	Najja
	Penalty	Najjembe Ngogwe Njeru T/C Nkokonjeru T/C Lugazi T/C	Najjembe Ngogwe Nyenga Ssi Wakisi Njeru T/C

- ii) Coordinated the formulation of sector and LLG work plans for the period 2010/11-2014/15
- iii) Produced and circulated the five-year DDP for the period 2010/11-2014/15
- iv) Appraised all sector and LLG priorities and aligned them to the District Strategic Objectives
- v) Continuously mentored and technically backstopped all stakeholders in Planning, Project implementation and sustainability of projects
- vi) Conducted quarterly and annual monitoring of sector and LLG work plan implementation
- vii) Successfully coordinated the National Population and Housing Census 2014 (Provisional results indicate – 98,767 Households, 213,443 Males, 222,963 Females and in total 436,406
- viii) With support from UNICEF, we managed to revitalize birth registration for children below five years in all the 12 LLGs
- ix) Through minor retooling under LGMSDP, we managed to procure 3 I-Pads for the offices of CAO, CFO and PPO-HRM. 1 Laptop commuter for Planning Unit

Key constraints to be addressed

The DPU will focus on mitigating the key constraints that affect the functionality of the Planning Unit coupled with implementation of the District Development Plan. These include:

- i) Lack of an up to-date District Data bank to support decision making on priority interventions/projects
- ii) High and increasing demand for service delivery especially under Human Development (Health, Education, ICT) and Infrastructure – Roads
- iii) Streamlining implementation of the approved development plans at District and LLGs
- iv) Operation and maintenance of social economic infrastructure and equipment
- v) Low integration of LED and ICT initiatives in the implementation of development plans
- vi) Capacity building of District and LLG Staff in development planning
- vii) Lack of a motor vehicle to ease coordination, monitoring and evaluation of the implementation and performance of the DDP.
- viii) There is no LAN neither connected to the internet backbone which increases the cost of accessing Internet Services
- ix) Inadequate capacity to support operationalization of the Monitoring and Evaluation (M&E) database
- x) Non- functionality of the District Official Website (www.buikwe.go.ug)
- xi) Inadequate financial resources to implement planned activities
- xii) Untimely submission of reports to MDAs (MoLG, MoFPED, OPM and NPA)

Therefore, in a bid to address the above bidding constraints, the Planning Unit will implement a cross-section of activities highlighted overleaf.

2.4.5 Performance of the Education and Sports Sector

This section gives an overview of the performance in the education sector from the first year of DDP I to-date, and the magnitude of the gaps that still exist.

2.4.5.1 Performance Review in the Education and Sports Sector (from 2010 to end of February 2015)

Table 48: Performance Review in the Education and Sports Sector (from 2010 to end of February 2015)

Planned Outputs	Planned Target	Actual Outputs	Remarks
Sub Sector: District Education Office			
1. Teachers Salaries paid	1350, primary, 180 secondary 20 Tertiary	1369 Primary, 214 Secondary 23 Tertiary paid	<ul style="list-style-type: none"> Salaries paid via EFT; Persistent salary arrears for a number of teaching staff; Retiring teachers delay to access their benefits; Arbitrary disappearance of staff names from the payroll
2. Departmental Salaries paid	09 staff	E.O, Office Attendant, Driver recruited	3 officers not recruited, Senior Inspector of Schools Retired, November 2014.
3. Education office	01	District Education Office renovated, District headquarters.	Improving Work Environment, LGMSD
4. UPE Capitation disbursed	Capitation for 162 primary schools	Capitation for the targeted schools released	<ul style="list-style-type: none"> Late release of capitation funds realised throughout the five years; Victoria SSS, Ssi-Bukunja acquired government aided status
5. USE Capitation disbursed	Capitation for 8 Government aided and 23 PPPs released	Capitation for the targeted schools released	<ul style="list-style-type: none"> Delays in release of USE capitation to school More PPPs brought on board i.e. Trinity SSS Nakibizzi, Queens Way College, Kawolo, Get Wise SSS, Lugazi,
6. Support Supervision given	Supervise all government aided primary and secondary schools	150 schools supervised annually on the average	Education Inspectorate is understaffed and overstretched
7. Workshops and seminars attended by DEO staff	At least 3 workshops per year.	16 workshops at the Ministry, with NGOs, and other partners like World Vision, SAO, ASDHI,	
8. Meetings held	10	8 departmental, 6 headquarters and 12 Teachers meetings held	Too busy schedules
9. Secondary school Facilities construction	8	Classroom blocks at Nyenga SSS, Namweezi SSS, Ngogwe Baskerville, Sacred Heart SSS, Najja, Victoria SSS, Ssi-Bukunja, St. Peter's SSS, Nkokonjeru SSS, Lweeru UMEA SSS, Science Laboratory blocks at Victoria Ssi Bukunja, Nyenga SSS Kigudu, 3Rs Kasokoso SSS, Ngogwe Baskerville SSS, Namweezi SSS, Lweeru	World Bank / Government of Uganda Direct Intervention to schools

Planned Outputs	Planned Target	Actual Outputs	Remarks
		UMEA SSS, St. Peter's SSS, Nkokonjeru Victoria Ssi Bukunja SSS	
10. Rehabilitation and Extension of Facilities to Sancta Maria PTC, Nkokonjeru	1 TTC	Construction of laboratory block, library and 2 Double storied dormitory blocks; College Fencing	Government of Uganda and Ministry of Education Direct Intervention
11. Preparation of Sectoral Work Plans,	1 per Financial Year	5 Work plans	Work plans annually submitted to Council for approval prior to roll out
12. Submission of Sectoral quarterly reports to Council	1 Sectoral Report per Financial Quarter	<ul style="list-style-type: none"> 4 Sectoral reports per Financial Quarter; 20 Sectoral Reports 	Quarterly reports submitted to Sectoral Committee on Social Services
13. Monitoring of Schools	1 Monitoring Report Per Quarter	<ul style="list-style-type: none"> 4 Monitoring Reports per Financial Year; 20 Sectoral Monitoring Reports 	<ul style="list-style-type: none"> Reports Submitted to CAOs office periodically; Other Monitors involved including the RDC, the District Chairman, the Secretary for Education, the Chief Administrative Officer
14. Acquisition and Operationalization of Departmental Office for the new District	Office block rehabilitated, Electricity installed	Office block rehabilitated, Electricity installed, Office operationalized; Departmental vehicle acquired	<ul style="list-style-type: none"> Operational District Office now in place, Electricity restored, Office automation in place with assistance from MoES / USAID computers, and ICEIDA; New Double Cabin Vehicle acquired by ICEIDA
15. Training and re-equipment of staff	<ul style="list-style-type: none"> 2 officers attending short courses; Head teachers Training 	1 Officer Supported for Post-Graduate Studies	<ul style="list-style-type: none"> Only partial support for one officer obtained; 3 other officers attended self-sponsored courses i.e. Sports Officer, Inspector of Schools, Principal Education Officer Head teachers training was largely self sponsored Unfunded priority
16. Continuous Professional Development of Field Staff	Training Opportunities for classroom teachers to Improve Staff quality	Trainings carried out	<ul style="list-style-type: none"> Directorate outsourced / or worked with partners who sponsored staff training. Partners included ASDHI, the Great Generation, the World Vision, Share an Opportunity Uganda, Kimanya - Ngeyo Foundation for Science and Education, Hailey Bury Trust.
17. Stake Holders' Workshops	1 Stakeholders Workshop per	Only 1 Stakeholders Workshop was held at the Headquarters	<ul style="list-style-type: none"> Limited Resource Envelope Available;

Planned Outputs	Planned Target	Actual Outputs	Remarks
	year		<ul style="list-style-type: none"> Reluctance by Partners to Share Information at Planning Stage
18. Promotion of Teaching Staff / Mainstreaming of Scheme of Service	120 Senior Assistants Promoted	120 staff promoted to SEAs	Annual Implementation of Scheme of Service stalled
19. Filling of Gap in Directorate Staff establishment	5 Officers required	3 Officers acquired; E/O, Office Attendant, Driver	Directorate lacks departmental Secretary and; there is a need to recruit an additional Education Inspector
20. Mentoring Of Field Staff, School Management Committees	Renewal Of all SMCs, Sub county Meetings With all Teaching Staff	All SMCs renewed, All Staff met and mentored at all Sub counties/Town Councils	Mentoring of SMCs / PTAs was partly handled by the District Chairman
21. Periodic Co-ordination with Foundation Bodies	At least Once a year with major Foundation Bodies' Representatives	Meetings Done	The Muslim Foundation still has too many organisational challenges, resulting in difficulties in schools like Buyinja Islamic Primary School.
22. Termly Planning and Evaluation Meetings With Head teachers	Mandatory Meetings Per Term	Meetings Held For all terms Held	<ul style="list-style-type: none"> Preparatory meetings with the Inspectorate held at the Directorate Offices, prior to meeting the head teachers. Meetings with Poorly Performing Schools Heads Held at District Headquarters with District Chairperson, CAO, RDC, and Secretary for Education.
23. Annual Teachers Awards Days	Once per year	<ul style="list-style-type: none"> Function held three times at Njeru, Namataba and at District Headquarters; 150 teachers Issued With Commendation Letters, Teachers Of Excellent Performance Recognised 	Unfunded priority; Activity requiring More streamlining with SAS at sub-county level
Sub-Sector: Inspectorate			
24. School Inspection done	UPE, USE and Private Schools	250 schools inspected	Inspectorate under staffed / Delays in release of funds
25. PLE conducted 2014	9,452 PLE Candidates	9,131 candidates sat PLE	9,452 candidates registered, 321 dropped out and 975 passed in grade 1
26. Work plans, Reports, and Accountabilities submitted to DES and MOES	Quarterly / Periodic reports submitted	Periodic / Quarterly Reports and accountabilities submitted	Delays in Submissions of required documents
27. MDD activities	Annual District Festivals Held / National Festivals attended	<ul style="list-style-type: none"> Annual District Festivals Held / National Festivals attended; District festivals held at Nsuube Boarding, Matala Boarding, St. 	Gross underfunding resulting into limited participation of all schools and the representative schools under facilitated

Planned Outputs	Planned Target	Actual Outputs	Remarks
		Noa Mawaggali and St. Kizito Lugazi and Makonge Mixed Primary <ul style="list-style-type: none"> Regional and National Trophies Won at Nakaseke in 2012 and at the National Theatre 2014 	
28. Scouting and Guidance	Annual District Festivals / Jamborees; Participation in National Festival/ Jamborees	Annual Participation at District and national Jamborees held at Matala Boarding School; Makonge Mixed	Gross underfunding resulting in under facilitation of District Teams
Sub-Sector: Sports			
29. Ball Games competitions	Participation in National Event	5 th run up in National Ball games – Hoima; Obtained trophies and commendation letters on all outings	Very limited Sports budget
30. Athletics Competitions	Participation in National Event	Obtained national honours on all outings	Very limited Sports Budget
31. MDD	Participation in National Event	Obtained national honours on all outings; 2 run up at National MDD Competitions in 2014	Very limited Co-Curricular budget
32. Scouts and Guides	Participation in National Event	National Camp at Kaazi participated for 5 years	Very Limited Scouting and Guides Budget
33. Sports equipment procured	District Equipment Procured	No sports equipment procured	Limited Budget
Sub-Sector: Special Needs Education			
34. Learners with SNE identified and placed		400 learners identified and placed in inclusive schools	Need for a special unit to manage severe cases Sub sector underfunded
35. Supportive devices disbursed		10 crutches disbursed to SNE learners from World Vision	Need for more supportive devices like wheel chairs
36. Teachers Training on SNE		1 teachers training held for Buikwe TC on SNE	Training required across 12 LLG's
37. Exercise books disbursed		6 boxes of exercise books disbursed to vulnerable learners in school	Initiative vital for vulnerable learners
38. Day of the African Child	1	Day commemorated	Supported by Probation office
39. Life Skills Training	10	10 life skills sessions done	SAO Supported
40. Career Guidance and Counselling	20	20 career guidance sessions	SAO supported

After decentralisation process in 1998, the District Education Offices were mandated to manage all education issues, carry out support supervision, inspection, quality assurance, to mention but a few. It is against this backdrop that the District had to ensure that the District Education office is Functional so as to effectively perform its mandate. The District had to ensure that the departmental staff salaries are paid to zero balance, renovation of the District education offices to create a conducive working environment for the sector, support supervision carried out in schools to ensure compliance to education standards by both public and private schools.

The sector also carried out a series of work shops and seminars geared towards refreshing teachers in the District with the most upto date teaching methods as detailed in the table above. The District also ensured that schools receive their capitation funds in time to ensure quality service delivery in the schools. School inspection too was carried out by the sector to ensure that schools are complying with the National quality stanrdards as illustrated in the table above.

After the creation of the physical Education and sports Department, the Ministry of education and sports took the initiative to streamline across all education levels. To this effect, a policy was designed and distributed to learning institutions, the sector ensured that all learning institutions implement this policy and learners are given a chance to nature their talents by giving them an opportunity to participate in Local and national events as highlighted in the table above.

Special needs education means the special educational arrangements which are in place for children with disabilities. All children – including children with disabilities and children with special needs – have a constitutional right to free primary education. Children with special educational needs have the right to free primary education up to age 18. You are a person with special educational needs if your capacity to participate in and benefit from education is restricted due to an enduring physical, sensory, mental health or learning disability. The policy is to provide special needs education in mainstream settings as far as possible. The District ensured that there is integration of special need education in all learning institutions in the District through; 400 learners identified and placed in inclusive schools, 10 crutches disbursed to SNE learners from World Vision, 1 teachers training held for Buikwe TC on SNE and 20 career guidance sessions carried out as highlighted in the table above.

2.4.5.2 Review of Programmes / Projects Undertaken in the Education and Sports Sector

The District has made effort to increase the stock of school infrastructure specifically latrines, teachers' houses, and classrooms. latrines were constructed depending on the most needy in 23 schools, teachers quarters were constructed in 9 schools focussed more on the hard-to-serve areas of Ssi-Bukunja, Najja, Ngogwe, Nyenga and Wakisi. In addition, classrooms were constructed in 14 schools where enrolment was increasing fast. Consequently, the following primary schools benefitted as detailed in the tables below:

Table 49: Classroom Blocks constructed at various Schools in the District

S/NO.	Name of School	SUB COUNTY	CONSTITUENCY
1.	Bbogo Primary school	Ngogwe	Buikwe South
2.	Busunga Primary School	Ngogwe	Buikwe South
3.	Bubiro Primary school	Ngogwe	Buikwe South
4.	Namulesa SDA (CLASSROOM REPAIRS)	Ngogwe	Buikwe South
5.	Kiyagi-Buloba Muslim Parents	Wakisi	Buikwe North
6	Wabusanke RC p/s	Wakisi	Buikwe North
7	Kiyindi Muslim P/S	Najja	Buikwe South
8	St.LukeKitoola P/S	Najjembe	Buikwe West
9	Mulajje P/S	Nkokonjeru TC	Buikwe South
10	St.PaulLubanyi P/S	Buikwe TC	Buikwe South
11	St. Balikuddembe P/S	Buikwe TC	Buikwe South
12	Victoria SSS	Ssi SC	Buikwe South
13	Ngogwe Baskerville SSS	Ngogwe SC	Buikwe South
14	Nyenga SSS, Kigudu	Nyenga SC	Buikwe North
15	St.Peters SSS, Nkokonjeru	Nkokonjeru TC	Buikwe South
16	Sacred Heart SSS	Najja SC	Buikwe South
17	Lweeru SSS	Buikwe TC	Buikwe South
18	3RS Kasokoso	Kawolo SC	Buikwe West
19	Namweezi Muslim SSS	Njeru TC	Buikwe North
20	Kiyagi Quran- Mubango	Najjembe SC	Buikwe West

The pupils learning processes are invariably affected by the quality and quantity of physical infrastructure and material infrastructure, as well as the school environment. When a pupil doesnot have a desk and is in a congested and dirty classroom, and has to go to poorly maintained toilet facilities; the morale for attending class and learning can be lost. In view of the above, the District committed some resources on construction of

classrooms in 20 schools, toilet facilities in 23 schools over the last five years as shown in the table above and below respectively.

Table 50: Latrines constructed at various Schools in the District

S/NO.	Name of School	SUB COUNTY	CONSTITUENCY
1.	Namusanga PS	Ssi	Buikwe South
2.	Ssanganzira PS	Ssi	Buikwe South
3.	Bbogo PS	Ngogwe SC	Buikwe South
4.	Bbanga C/U P/S	Nyenga SC	Buikwe North
5.	Ssunga P/S	Nyenga SC	Buikwe North
6	Kikondo UMEA P/S	Nyenga SC	Buikwe North
7	Naminya UMEA	Wakisi	Buikwe North
8	Kalagala UMEA P/S	Wakisi	Buikwe North
9	Naluvule Islamic	Wakisi	Buikwe North
10	Nakalanga UMEA P/S	Wakisi	Buikwe North
11	Tukulu UMEA P/S	Najja	Buikwe South
12	Bulere RC P/S	Najja	Buikwe South
13	Busagazi P/S	Najja	Buikwe South
14	Makota C/U P/S	Najja	Buikwe South
15	KkunguBahai P/S	Kawolo SC	Buikwe West
16	St.LukeKitoola P/S	Najja SC	Buikwe South
17	Kiyagi Quran P/S	Najjembe SC	Buikwe West
18	Stella Maris Boarding P/S	Nkokonjeru TC	Buikwe South
19	Nkokonjeru Boys	Nkokonjeru TC	Buikwe South
20	St. Balikuddembe P/S	Buikwe TC	Buikwe South
21	Buziika C/U P/S	Njeru TC	Buikwe West
22	Kasubi C/U	Buikwe SC	Buikwe South
23	Kkoba RC P/S	Buikwe SC	Buikwe South

Table 51: Teacher's houses constructed at various Schools in the District

S/NO.	Name of School	SUB COUNTY	CONSTITUENCY
1.	Zzitwe P/S	Ssi	Buikwe South
2.	Lugoba P/S	Ssi	Buikwe South
3.	Namusanga P/S	Ssi	Buikwe South
4.	Bbanga P/S	Ssi	Buikwe South

5.	Nkombwe P/s	Ssi	Buikwe South
6.	Busagazi P/S	Ssi	Buikwe South
7.	Naluvule Islamic P/S	Wakisi	Buikwe North
8.	Lubumba P/S	Ssi	Buikwe South
9	Victoria SSS Ssi-Bukunja	Ssi	Buikwe South

There is no doubt that a teacher plays a pivotal role in ensuring effective service delivery of education to our learners. In addition to teaching, teachers are change agents who make the best use of their knowledge and skills to change learners' lives. Therefore in a bid to ensure maximum concentration of teachers at schools and create a conducive environment to teachers to offer learning to pupils, resources were committed to construction of teacher houses in **9** schools over the last five years as illustrated in the table above

2.4.6 Performance of the Health and Sanitation Sector

As pointed out in *Section 2.1.6* above, the health status of the District population is a function of the information provided from the health impact indicators. In Buikwe District, the indicators used to monitor trends in overall health status, therefore, are: i) life expectancy at birth; ii) adult mortality rate; ii) neonatal mortality rate; IV) infant mortality rate; v) child mortality rate; and vi) maternal mortality ratio.

The national health sector strategic plan defined the Uganda National minimum health package into four clusters, namely:

- Health promotion, disease prevention, and community health initiative
- Maternal and child health
- Prevention and control of communicable disease
- Prevention and control of Non – communicable diseases.

This section summaries progress that has been made in reaching targets as were set in the previous health sector plan for each of the clusters mentioned above during the period 2010/2011 – 2014/2015.

2.4.6.1 Health Promotion, Disease Prevention, and Community Health Initiative

This cluster aims at increasing awareness and promoting community participation in health care delivery and utilisation of health services through use of the available human resource for health including which Health educators, environmental health staff, VHT and mass media as fore front team for sensitising communities on health promotion and disease prevention. Such activities include; advocacy of food and nutrition, home and institutional hygiene and sanitation, safe water, immunization. CLTS implementation and other sanitation approaches have guided the promotion of hygiene and sanitation in the District but still the national target of 78% has not been achieved.

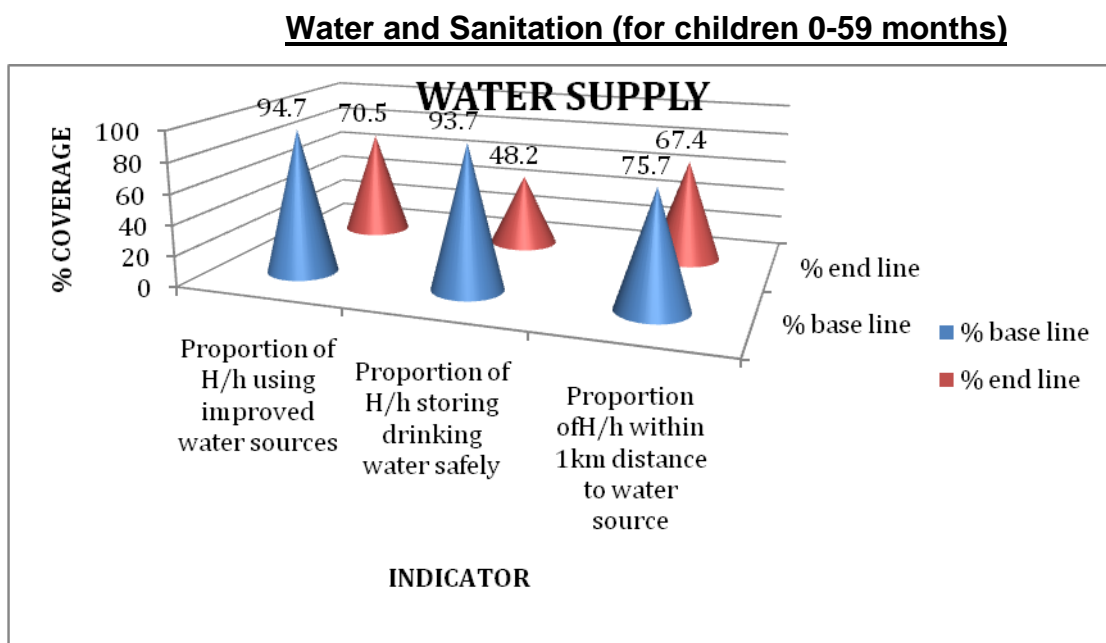


Figure 5: Water and Sanitation (for children 0-59 months)

With to regard to epidemic and comprehensive surveillance and reporting system, the sector has endeavoured to use a multi-sectoral mechanism for preparedness and response. Despite this, however, the sector has not been able to achieve its intended targets due to: i) poor staff levels at health facilities; and ii) lack of support supervision, among other challenges.

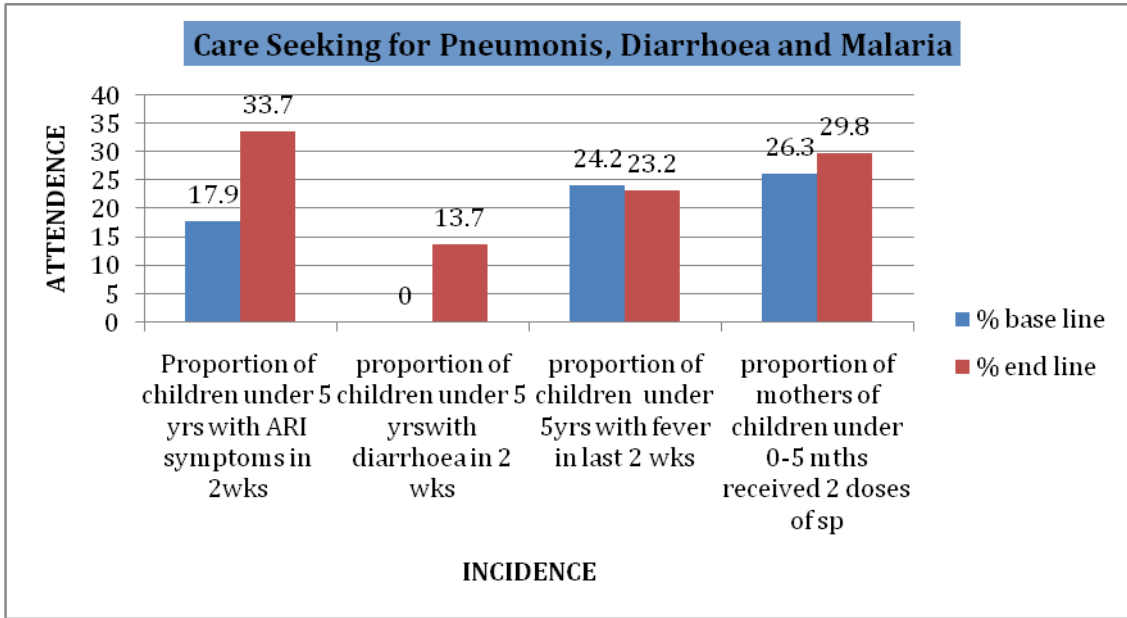


Figure 6: Care Seeking For Pneumonia

Based on estimated total population served, there was a continued increase in accessibility to health care services in the District, i.e. the number of health facilities increased from 33 in 2010 and 53 in 2014 respectively. Regarding the promotion of health-seeking behaviour in the District, there was increase in the health seeking behaviour and this was partly contributed to; by the improved functionality of VHTs.

2.4.6.2 Maternal and Child Health

Under this cluster, the sector focused on improving child survival and maternal services in general. Some progress has been made in the improvement of maternal and child health services as shown in the graphs below:

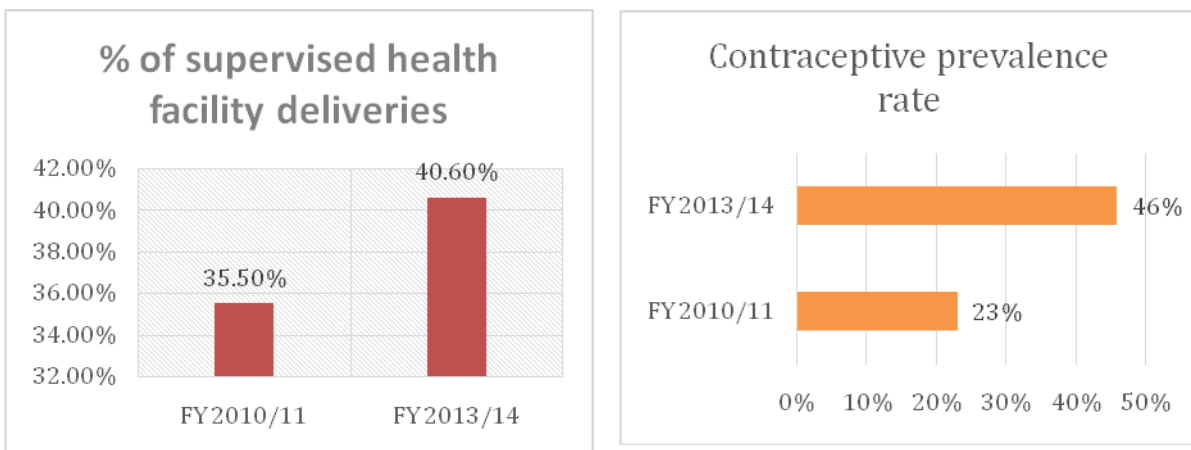


Figure 7: % of supervised Deliveries

Figure 8: Contraceptive prevalence rate

Health facility supervised deliveries are key to ensuring a decrease in the maternal mortality rate. This is by ensuring that mothers give birth in the hands of skilled health service provider. But the percentage of health facility deliveries remains a big challenge, not only in Buikwe District; but the country at large. There has been a slight increase in health facility supervised deliveries from 35.5% in FY 2010/11 to 40.60% in FY 2013/14 as illustrated above.

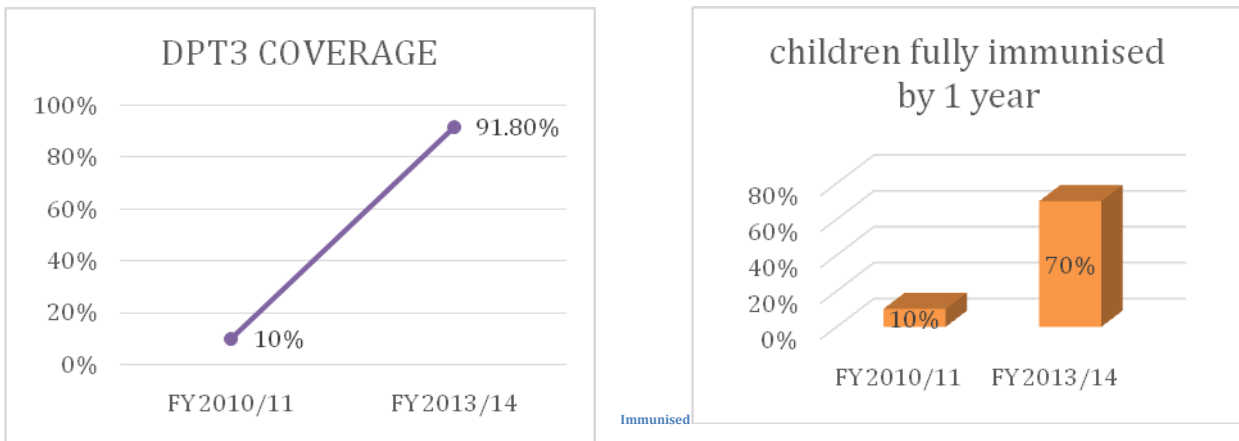


Figure 9: DPT3 Coverage

The performance of a good immunization program is measured by access to and utilization of the vaccination services. The access component is measured by the uptake of the DPT1 while the utilization is measured by the uptake of DPT3 and the dropout rate. Immunization coverage for under ones for measles and DPT3 has slightly increased over the years over the Years. Despite the increase, the District is committed to ensuring 100% immunisation coverage.

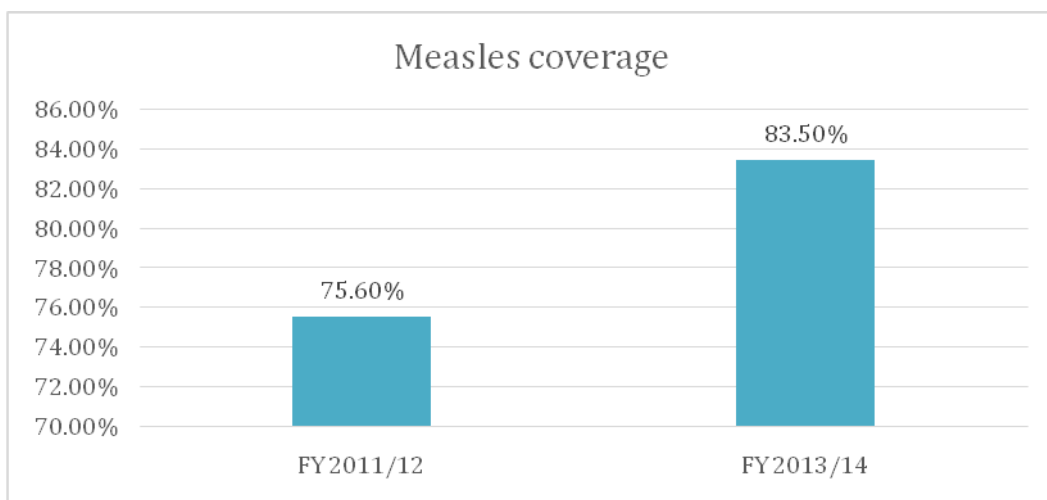


Figure 10: Measles Coverage

However, the sector has not significantly improved maternal indicators especially for deliveries in health facilities and 4th ANC visit due poor infrastructure and equipment, and few midwives.

2.4.6.3 Prevention and Control of Communicable Disease

Under this cluster, the sector has been implementing measures for improvement of prevention and control of communicable diseases. This has been implemented through improvement of health infrastructure and human resources for health (HRH). We have increased the staffing levels from 45% in 2010 to 65% in 2014. The department has been able to renovate 8 OPDs out of 10, in an effort to improve proper management of communicable conditions like malaria, pneumonia, and others. A total of 116 health staffs have received training in IMCI training.

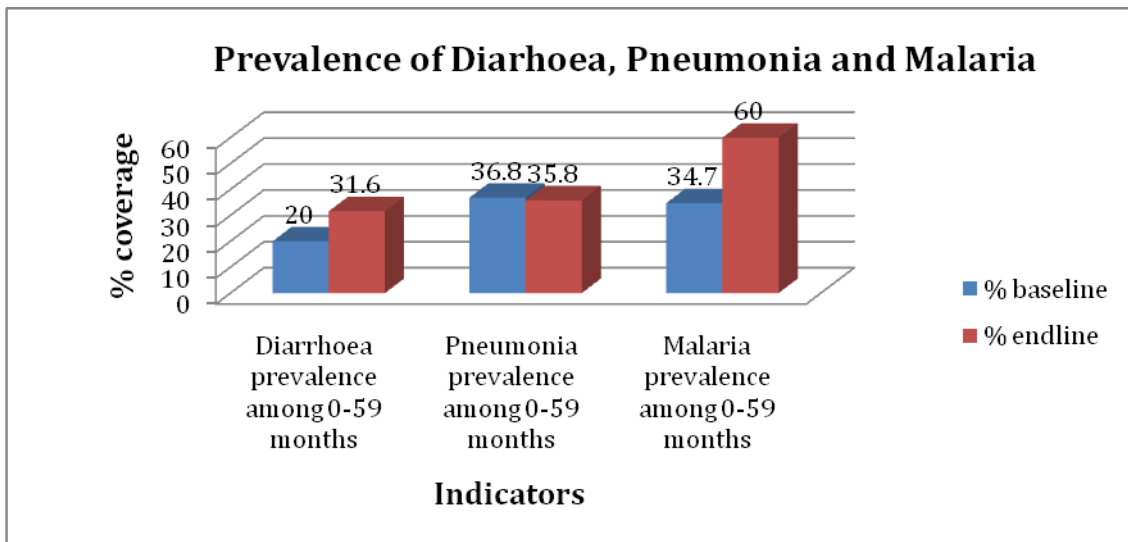


Figure 11: Prevalence of Diarrhoea, Pneumonia and Malaria

2.4.6.4 Prevention and Control of Non-communicable Diseases

The sector has implemented measures for improvement of prevention and control of non-communicable diseases, under this cluster. Such conditions include diabetics, cancers, and hypertension.

The District has increased on the staff levels, improved medicine supplies from NMS, 85 health facility staffs have received training in chronic management model of these conditions.

2.4.6.5 Health Sector Management

Management systems relate to the processes that the sector institutes, to translate its inputs / investments into desired outputs. These are processes of:

- Planning, supervision, monitoring and evaluation
- Health information, research, and evidence generation.
- Management of health inputs, which include:
 - Human Resources Management
 - Infrastructure maintenance processes
 - Commodity and supply management
 - Procurement, financial management systems
 - Partnership, and sector governance

2.4.6.5.1 Planning, Supervision, Monitoring and Evaluation

The national HSSIP spells out systems for supervision, monitoring and evaluation of the health sector. There are three levels of supervision namely, i) the District level supervision; ii) The HSD level supervisions; and iii) the lower level health units. The support supervision is done or carried out on a quarterly basis by the District health office, HSDs, and implementing partners in the District. This supervision is further boosted by the central level supervision from the Ministry of Health (MOH). The responsibilities at each level are clearly spelt out. The District Health Teams (DHTs) and Health Sub-District (HSDs) supervise service delivery at government and Private Not for Profit (PNFP) facilities at different levels.

While systems for supervision, monitoring and evaluation exist, there are enormous challenges, which include late release of funds coupled with inadequate funding from the centre; inadequate transport means; insufficient feedback to the District from the centre; limited personnel at the District health office and HSDs situated at PNFP facilities. Also inadequate joint support supervision visits by the District with the development partners. Generally technical support supervision should be strengthened at all levels since it has an impact on the quality of health service delivery.

The Health Sector performance Reports produced annually and quarterly, detail the health sector performance and form the basis for discussions during the District Health Management Team (DHMT) meetings. The DHMT, thereafter, verifies these performance reports during field visits to the facilities. The DHMT discusses quarterly performance reports and performance of undertakings agreed upon.

The operations of the Health Management Information System (HMIS) are affected by: inadequate human and financial resources; inadequate data collection tools; as well as the excessive volumes of data collection that may not be relevant to the different levels of care. The limited capacity and inadequate funding to health research affects service delivery making the system rely on the quantitative HMIS system; however timeliness of routine reporting of HMIS data has greatly improved. Data analysis and utilisation at the District level have tremendously improved as compared to the past few years, but emphasis has to be put at lower levels starting with the HSDs.

2.4.6.5.2 Health Information, Research, and Evidence Generation

There have been many of surveys that have been carried out in Buikwe District, mainly funded by the implementing partners. The results from these surveys are supposed to inform decision-making, and hence contribute to improving delivery of and access to health care and nutrition services. The CODES PROJECT has so far carried out three surveys in the District i.e. in 2011, 2013 and 2014 mainly on child survival indicators. On the basis these indicators, the District has been able to come up with meaningful child survival interventions. There was another survey carried by the Makerere School of Public Health on the prevalence of hypertension in Buikwe District. Conducting of research in the District has so far been hampered by the lack of funding and a clear research policy framework in the District, shortage of human resource and inadequate logistics.

2.4.6.5.3 Management of Health Inputs

i) Health Infrastructure Investment

The 2012/13 annual health sector performance report record that only 40% of available equipment were in good condition and about 17% needed replacement. Rehabilitation of buildings and maintenance of medical equipment is not regularly done. Accommodation for staff remains a big challenge and is a major reason for low staff numbers, especially in hard-to-work areas. ICT remains a challenge with prevalence among health facilities being at 4% mostly comprising of mobile phone, radio, and computers to a smaller extent.

ii) Human Resource Management and Development

Although significant steps have been taken in the development of the Human Resource for Health (HRH) Policy and Strategic Plan (2005 - 2010), development and utilisation are still not rigorously directed in a sustainable manner, whether at national or District levels. Overall 40% of the HRH are working for the private sector, and there is no clear policy and guidelines to coordinate and optimise their use. The District has a staffing level of 65% for government facilities and Private sector has 40%. The District is still challenged with inadequate staff especially for the key senior positions that include Medical Officers, Anaesthetist, Nursing Officers and Health Assistants.

With respect to enhancing human capital development, efforts to improve knowledge and skills of health workers were strengthened. The LQAS survey of 2011 showed that all staff in the District had not been refreshed in IMCI, but by 2014, 46% of the health workers had received IMCI refresher trainings.

iii) Medicines and Other Supplies

The National Drug Policy, operationalized through the Uganda Pharmaceutical Sector Strategic Plan, aims at ensuring the availability and accessibility at all times of adequate quantities of affordable, efficacious, safe and good quality essential medicines and health supplies to all who need them. This is a basic requirement for the delivery of the Uganda National Minimum Health Care Package (UNMHCP). Public sector national medicines procurement through the National Medical Stores (NMS); while the Joint Medical Stores (JMS) and Medical Access are the major PNFP sector supplier for medicines and health supplies. The National Drug Authority (NDA) is responsible for regulating the pharmaceutical market, licensing premises, drug information, quality assurance, import permissions and disposal of expired medicines. However, the NDA has not adequately supported the District in ensuring that pharmaceutical on market meet standards.

2.4.6.5.4 Procurement, Financial Management Systems

Procurement and disposal plans are managed and handled by the District procurement sector; while the evaluation of bid documents / contractors and financial management are handled by the department.

2.4.6.5.5 Partnership, and Sector Governance

This NPPP policy clearly defines mechanisms for bringing together health sector partners, to ensure coordinated implementation of health activities in the District. A good working relationship continues to exist with the development partners, and other District sectors. As a result, a number of successes have been attained. However, in spite of the some successes, a number of challenges still exist which include among

others: lack of a District customised copy of the policy, and limited coordination of implementing partners in the District, which results into duplication of some activities.

Review of Programmes / Projects Undertaken in the Health Sector

The District has made effort to increase the stock of Health infrastructure specifically Construction of new infrastructure and renovation of the already available infrastructure in an effort to make health services accessible to the population in a condusive environment to both patients and health practitioners in the District.

Table 52: Review of Programmes / Projects Undertaken in the Health Sector

ACTIVITY	LOCATION	Project COST	FUNDING SOURCE	REMARKS
Renovation of OPD and staff house	Ngogwe HC II	42,000,000	PHC Dev	Completed
Renovation of HC	Makindu HC	18,000,000	PHC Dev	Completed
Renovation of a maternity	Busabaga HC	6,000,000	PHC Dev	Completed
Renovation of HC	Najjembe HC	23,000,000	PHC Dev	Completed
Renovation of HC	Buwagajjo HC III Phase I	14,000,000	PHC Dev	Completed
Renovation of HC	Buwagajjo HC III Phase II	12,785,000	PHC Dev	Completed
Construction ofa staff houses	Ddungi HC II	42,000,000	PHC Dev	Completed
Construction of a staff house	Kalagala HC II	42,000,000	PHC Dev	Completed
Construction of a staff house	Kasubi HC III	45,000,000	PHC Dev	Completed
OPD construction phase 1	Kabizzi HCII	45,000,000	PHC Dev	Completed
OPD construction phase 1	Ssenyi HCII	45,000,000	PHC Dev	Completed
Renovation of OPD	Konko HC II	14,000,000	PHC dev	Completed
Renovation of OPD	Ssi HC III	23,000,000	PHC dev	Completed
Procured solar system for	Busabaga HC	12,390,000	LGMSD	Completed
Procurement of 3 microscopes	Buikwe HC III, Buwagajjo HC III & Najjembe HC III	9,000,000	PHC Dev	Procured
Procurement water tanks	Buikwe HC III and Bubi HC II	7,500,000	PHC Dev	Completed
Procured 2 motorcycle	Ssi and Buwagajjo HC III	16,000,000	PHC Dev	Completed
Rehabilitation OPD	Njeru HC III	14,000,000	LDMSD	Completed

Box 1.1: Key Achievements during 2010/11 – 2014/15

- Percentage of pregnant women started on ART increased from 23.7% to 107.9% in 2011 & 2014 respectively.
 - Percentage of Exposed Infants Given Septrin Prophylaxis within 2 months after birth increased from 13% to 83% in FY 2011/12 to FY 2013/14 respectively.
 - % Pregnant women tested positive for HIV reduced from 10.2% to 4.2% in FY 2011/12 & FY 2013/14 respectively.
 - % Male Partners Tested And Received HIV Results In PMTCT increased from 1% to 6.3% in FY 2011/12 & FY 2013/14 respectively.
-
- The percentage of deliveries in health facilities increased from 39.2% in FY 2012/13 to 40.6% in FY 2013/14.
 - The DPT3 Vaccination coverage for FY 2013/14 was 91.8%, which is much higher than 83.5% for FY 2012/13.

2.4.7 Performance of the Social Development Sector

Table 53: Funding of PWD Groups during 2010/11 - 2013/14.

YEARS	Number of Groups	Amount (UGX '000)
2010/11	11	19,687
2011/12	17	19,700
2012/13	17	27,200
2013/14	21	28,418
TOTAL	66	95,005

Source: CBS Department 2014/15

Similarly the District has over the years implemented the Community Based Rehabilitation (CBR) programme and the Disability Council Grant. The CBR approach in the District aims at achieving full integration of PWDs in the communities. The objectives are to empower PWDs to take part in the development process by increasing their access to various opportunities and, to create capacity within the community and PWDs families to identify and manage disabilities.

Besides this funding there are development partners who have worked in collaboration with the District to significantly support PWDs in the District. Notable among these are World Vision Uganda through provision of assistive devices, and Cheshire Services Uganda (*Livelihood support*). The District will always extend an open hand to partners willing to support these vulnerable people to improve their status in the society.

On the other hand the plight of older persons in the District can be looked at in the National context. According to the 2012/13 Uganda National Household Survey, 6.7 million Ugandans live in extreme poverty, unable to meet their basic minimum living requirements. An additional 43% of the population are above the poverty line and are vulnerable to falling into extreme poverty in the event of any shock to their incomes, ill-health, disability, and death of family member or climate and/or related risks. As a result many people experience hunger, malnutrition and have limited access to health and education. In total, 21.4 million Ugandans (63%) are either poor or vulnerable to poverty.

The situation of poverty is worse among the older persons and their households. Around 71% of households with an older person are either in extreme poverty or are highly vulnerable to failing into extreme poverty (insecure poor) with even a small shock to their income. Decreasing health and increasing levels of disability mean that older people, particularly those over 75, become more and more dependent on others for care. Discriminatory practices relating to inheritance rights exacerbate the vulnerability of older women in particular.

2.4.8 Performance of the Production and Marketing Sector

2.4.8.1 Achievements of the Production and Marketing Grant (PMG) during FY 2010/11 – 2014/15

Table 54: Achievements of the Production and Marketing Grant (PMG) during FY 2010/11 – 2014/15

Objective	Activity Planned	Amount (UGX '000)			Activities implemented and Location	Remarks
		Budgeted	Release / Expenditure	Proportion		
1. To improve Production Management Services.	<ul style="list-style-type: none"> Hold departmental and sectoral meetings. 	31,407	28,141	89.6%	<ul style="list-style-type: none"> Departmental meetings to review quarterly implementation status held at District headquarters 	A sample of farmers representing subsistence and commercial categories was selected from 2 parishes per sub county.
	<ul style="list-style-type: none"> Monitoring and utilization of agricultural data. 	12,000	14,792	123.3%	<ul style="list-style-type: none"> Monitoring of implemented projects undertaken quarterly. 	
	<ul style="list-style-type: none"> Facilitation of agricultural data collection 	19,053	12,866	67.5%	<ul style="list-style-type: none"> Agricultural Data collected and utilised 	
2. To improve crop productivity thru disease and pest management.	<ul style="list-style-type: none"> Facilitate operation of established plant clinics. 	44,500	42,534	95.6%	<ul style="list-style-type: none"> 4 plant clinics of Kiyindi, Nkokonjeru, Ssenyi and Lugazi operational with equipment on permanent venues while those in Buikwe TC, Ngogwe, and Nyenga are mobile. 	<ul style="list-style-type: none"> Shortage of staff to manage these clinics is a challenge since suspension of NAADS staff.
	<ul style="list-style-type: none"> Demonstration and multiplication of disease tolerant / resistant crop varieties of coffee, cassava and sweet potato. 	57,360	59,083	103.0%	<ul style="list-style-type: none"> 40 acres of cassava (4271) multiplication gardens planted and 34 acres of sweet potato (Naspot 1 and 10) multiplication gardens planted in all 8 LLG's, 2,890 tissue banana plantlets distributed for demo and mother gardens in LLGs and coffee stem borer control sensitization seminars held. 	<ul style="list-style-type: none"> NASE14 (4271) Cassava variety has succumbed to CBSD, the focus will be on other new varieties and isolating multiplication gardens for NASE 14 For clean planting material.
	<ul style="list-style-type: none"> Survey for disease and pest incidences. 	13,000	14,600	112.3%	<ul style="list-style-type: none"> Quarterly pest and disease surveys carried out in 8 rural LLGs 	<ul style="list-style-type: none"> There were two outbreaks of large caterpillar loopers that

Objective	Activity Planned	Amount (UGX '000)			Activities implemented and Location	Remarks
		Budgeted	Release / Expenditure	Proportion		
						destroyed crops and needed intervention with chemical control.
3. To improve livestock productivity through disease and pest management.	<ul style="list-style-type: none"> Vaccination of cattle, poultry and dogs against: FMD, NCD, IBR, and Rabies respectively. 	39,000	38,600	99.0%	<ul style="list-style-type: none"> Routine (5,169 dogs) vaccinated against Rabies, (218,316 birds) vaccinated against New Castle Disease and IBR / CORYZA vaccine procured and poultry vaccinated 	<ul style="list-style-type: none"> More funds needed to do routine District-wide vaccination.
	<ul style="list-style-type: none"> Disease surveys, inspection visits and animal check points. 	20,857	20,857	100.0%	<ul style="list-style-type: none"> 1 fixed animal checkpoints maintained at Lugazi to curb illegal movements. 	<ul style="list-style-type: none"> The checkpoint was stopped due to insecurity reasons and advised to carry out impromptu checks on major routes.
	<ul style="list-style-type: none"> Treatment of cattle against trypanosomiasis. 	37,795	29,666	78.5%	<ul style="list-style-type: none"> Routine cattle treatment(76,838 heads) in Kawolo, Buikwe, Najja, Ngogwe, Njeru, Buikwe Town Council, Najjembe, Wakisi, Ssi, Nyenga, and Nkonkonjeru 	
4. To improve farmer institutional development for production and marketing.	<ul style="list-style-type: none"> Mobilization and strengthening SACCOs 	17,142	16,845	98.3%	<ul style="list-style-type: none"> Routine training of 22 SACCO leaders in financial and general SACCO management, and basic data for SACCO development established. 	
	<ul style="list-style-type: none"> Collection of market information and dissemination. 	6,292	6,280	99.8%	<ul style="list-style-type: none"> Crop seasonal Market information collected and disseminated. 	<ul style="list-style-type: none"> The information is collected from Town council markets and disseminated to farmers
	<ul style="list-style-type: none"> Mobilize farmers for Group marketing in Najja SC. 	14,000	13,806	98.6%	<ul style="list-style-type: none"> Higher-level Farmer organization to add value and market their produce formed (cassava established in Najja SC. A cassava chipper was provided for demo) Maize, Cocoa, Rice and Coffee District org established. 	<ul style="list-style-type: none"> Najja farmers mobilised for cassava and cassava products marketing,
5. To improve the fish quality from	<ul style="list-style-type: none"> Enforce fisheries regulation in the lake 	30,484	29,900	98.1%	<ul style="list-style-type: none"> Routine patrols (28 patrols) on land and on the lake. 	<ul style="list-style-type: none"> Illegal gears destroyed, persons arrested and

Objective	Activity Planned	Amount (UGX '000)			Activities implemented and Location	Remarks
		Budgeted	Release / Expenditure	Proportion		
the lake.	and landing sites.					tones of immature fish impounded.
	<ul style="list-style-type: none"> Demonstrate fish farming practices. 	35,292	34,476	97.7%	<ul style="list-style-type: none"> 4 Fishponds established at Kisimba - Najja, Kikoma and Kasubi in Buikwe and Nankwanga - Wakisi SC; while rehabilitation of existing ponds in Ngogwe, Najjembe, Nyenga and Njeru. 	<ul style="list-style-type: none"> Each pond stocked with 6,000 Tilapia fry and Clarius spp (<i>male</i>)
6. To improve crop productivity through vermin control.	<ul style="list-style-type: none"> Cull and scare destructive animals, reptiles and birds. 	8,655	7,500	86.7%	<ul style="list-style-type: none"> Camps were organized in Najjembe, Bukwe rural, Ssi, Najja and Wakisi S/Cs for scaring wild animals and crocodiles 	<ul style="list-style-type: none"> At times we invite UWA officials to capture the crocodiles
7. To improve animal and Human health through tsetse vector control.	<ul style="list-style-type: none"> Purchase and deploy tsetse traps. 	20,884	20776	99.5%	<ul style="list-style-type: none"> 1,225 Tsetse traps distributed to Nyenga Najja Wakisi Ngogwe and Ssi 	<ul style="list-style-type: none"> More traps required to effectively control the flies but limited by funds.
8. To improve Apiary Practice.	<ul style="list-style-type: none"> Purchase modern beehives and site them. 	22,322	22,968	102.9%	<ul style="list-style-type: none"> 80 beehives distributed to Najja, Kawolo, Buikwe, Wakisi, Najjembe and Nyenga, Ssi and Ngogwe. 	
TOTAL		430,043	413,690	96.2%		

2.4.8.2 Achievements of the Local Development Grant / LGMSD during FY 2010/11 – 2014/15

A. Crop Department

Objective	Activity	Amount (UGX '000)			Amount (UGX '000)	Amount (UGX '000)
		Budgeted	Release / Expenditure	Proportion	Activities implemented	Comments
Improve banana productivity through use of disease and pest free plantlets.	Support a nursery to produce tissue culture plantlets.	16,461	13,000	79.0%	<ul style="list-style-type: none"> A Banana tissue nursery established at Kasoga, Najjembe Sub-County Procurement of 3,800 plantlets and distributed for demos 	<ul style="list-style-type: none"> The demand for these plantlets is high due to their good performance

2.4.8.3 Achievements of the National Agricultural Advisory Services (NAADS) during FY 2010/11 – 2014/15

Table 55: Achievements of the National Agricultural Advisory Services (NAADS) during FY 2010/11 – 2014/15

Objective	Activity	Location	Amount (UGX '000)			Comment / Status
			Budgeted	Release / Expenditure	Proportion	
Component 2: Enhancing Partnership between Agricultural Research, Advisory Services and Other Players						
To create a closer Alliance between agricultural research, advisory services and the partnerships of the two with other stake holders for effective achievements of expected outcomes	<ul style="list-style-type: none"> Multi-stakeholder innovation platform meetings and formation of MSIPs. 	District headquarters	29,800	47,779	160.3%	<ul style="list-style-type: none"> Funds were utilized by stakeholders to give guidance during reviews, Inspect programme activities and guided appraisals at sub county level
	Facilitation of DARST to support implementation of R&D and also to Establish and manage adaptive research trial sites	District headquarters At Sub-county level	28,076	21,355	76.1%	<ul style="list-style-type: none"> 5 Enterprises prioritised at District level (Banana, Coffee, Piggery, Dairy cattle, Poultry) A MSIP start-up workshop was held and three interim MSIPs formed. (Dairy, cassava and coffee) A Dairy MSIP consultative workshop was held at District to map activities for its operations

						<ul style="list-style-type: none"> • DARST review and planning meeting held • Identified 10 host farmers for cassava and Banana adaptive research sites • 1 IMO piggery site established
Component 3: Strengthening the National Agricultural Advisory Services						
To support improved delivery of demand driven and market oriented advisory services to farmers and promote their progression from subsistence to commercial farming	Capacity development of District farmer for a	District HQs	18,574	20,104	108.2%	<ul style="list-style-type: none"> • Mr. Kayizzi Francis and Mrs Kabali Juliet were elected to the National Farmers Forum • District Farmer Forum and District Social Services Committee participated in a coffee show in Nakifuma and a Farmer's Study Tour in Kayunga Districts • DFF and DFF Executive committee conducted 12 forum-planning meetings. • Received Presidential pledges seed worth UGX 20 million (Maize, Rice, Banana tissue, Coffee seedlings, Beans) • 1,300 FGs verified and trained • 14 talk-shows were conducted on two FM Radio Stations • 1 training (84 participants) on Di-grow fertiliser utilisation • 2,500 litres of Di grow fertilizers received and distributed to farmers in 12 LLGs • 4,809 food security farmers
	<ol style="list-style-type: none"> 1. Dissemination of AAS, farming tips and market information through radio 2. Mobilisation and sensitization 	All LLGs	21,144	18,735	88.6%	

						<p>supported</p> <ul style="list-style-type: none"> • 405 market oriented farmers supported • 13 PM&E capacity building workshops held at District and sub-county levels. • Training on utilization of Di-Grow fertilizers held. • 5 workshops conducted to review, build capacity and follow-up on performance and management of advisory services • 6 Technical planning meetings held • 12 stakeholders paid a working visit to Ntungamo District on invitation by H.E The President of the Republic of Uganda
Component 4: Supporting Agribusiness Services and Market Linkages						
To promote integration of small holders in value chains by supporting collaboration between agribusiness, farmers, AASPs, and researchers to create viable, sustainable markets and agribusiness linkages			93,040	84,292	90.6%	<ul style="list-style-type: none"> • Awareness on roles of CDOs and SNCs in HLFO development • 6 HLFOs sensitized on ATAAS project • 44 Commercial farmers supported
Component 5: Programme Management						
To support NAADS to ensure efficient execution of administrative, financial management and procurement functions, coordination of project activities and an effective use of joint M and E and ICT systems	Programme management and coordination	District headquarters; All LLGs	371,772	366,200	98.5%	<ul style="list-style-type: none"> • 5 Multi-stakeholder monitoring visits made for farmers, groups and farmers - • All SAS, TCs, CDOs, and SNCs sensitised on their roles in farmer institutional development

						<ul style="list-style-type: none"> • 4 NAADS secretariat/District planning meetings held • 2 staff performance appraisals conducted • 1 DNC and 12 SNC contracts maintained • 6 Financial and process audits undertaken by the internal audit department • 4 Technical audits carried out to ensure delivery of high quality advisory services • Verification of technology inputs was carried out by the production department • Bank account maintained and charges met • 3 Annual/semi annual reviews held at District and 36 at Sub county level • Vehicle maintenance undertaken • The program received a double cabin vehicle • Received a computer set,5 office desks, 5 wooden filing cabinets and 27 chairs
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NB: 13,016 Farmers were supported with food security inputs, 917 farmers received market oriented support while 44 farmers received support for commercialised farmers;

2.4.9 Performance of the Natural Resources and Environment Sector during 2010/11 – 2014/15

Table 56: Performance of the Natural Resources and Environment Sector during 2010/11 – 2014/15

Sr.	Sector	Achievements
1.	Environment	<ul style="list-style-type: none"> • Awareness creation on environment management. <ul style="list-style-type: none"> ○ Communities along Lake shores and R. Nile Bank in Wakisi and Njeru were sensitized on the protected zone ○ District and sub-county technical staff, were trained on Environmental mainstreaming. • Review of Environment Impact Assessment (EIA) reports. <ul style="list-style-type: none"> ○ EIA reports for Woven bags facility, Habib Oil, SON Aqua feed Factory, Plastic Factory, DAM oil in Njeru TC and Master grain Milling in Wakisi were reviewed. ○ Environmental screening done for Kawolo Hospital minor theatre • Environmental monitoring, inspections and Audits <ul style="list-style-type: none"> ○ Environmental monitoring was done for Hoopoe leather tannery, SCOUL, GM sugar, Prumuk and Yogi steel for compliance and these were also mobilised for the cleaner production sensitization workshop • Promotion of institutional fuel saving stoves. <ul style="list-style-type: none"> ○ Fuel saving stoves have been constructed at Lweru SSS, Ngogwe Baskerville, Nyenga hillside, Kirugu CU, Wakisi, Namwezi UMEA, Kawolo C/U Kitega and St. Jude PS at Najja ○ Environmental screening of District projects for negative environmental impacts. ○ All District projects under LGMSD were screened for negative environmental and social impacts.
2.	Wetlands	<ul style="list-style-type: none"> • Awareness and sensitization. <ul style="list-style-type: none"> ○ Lake shore restoration meetings have been held with the communities of Tongolo, Busana , Bukamunye in Nyenga , zzitwe, Lugala, Muvo, Lugoba, Koba in SSI, Nkombwe landing site, Malubya, Bubiuro in Ngogwe, Kakunyu in Najja sub-county. • Wetlands monitoring for compliance. <ul style="list-style-type: none"> ○ Mubeya, Kassala, Sezziwa, Kitubwe, Ntabwe and musamya wetlands monitored and assessed and generally are heavily encroached on by cultivators of Rice and sugar cane and brick making. • Sub-county Wetlands Action Plans for Ssi, Ngogwe, Najja, Najjembe and Kawolo have been developed
3.	Forestry	<ul style="list-style-type: none"> • Forestry extension services Tree farmers of kizigo and malongwe were trained on good plantation forest management for pine trees and tree nursery establishment • Tree planting and afforestation Over 210,000 tree seedlings of various types (Musizi, Pine, Avacado, Terminalia, Prunus, and eucalyptus were raised from the District tree nursery and distributed to farmers and in schools for promoting a forestation. • Forestry regulations and inspections patrols

Sr.	Sector	Achievements
		<p>Over 1,000 pieces of timber have been confiscated from the illegal timber cutters 8 chainsaws were impounded from Ngogwe and Ssi sub-county</p>
4.	Lands	<ul style="list-style-type: none"> • Surveying and land registration <ul style="list-style-type: none"> ○ Scrutiny and separation of Buikwe District land under mailo land tenure was completed and then after public land will be scrutinized. • Sensitization on land issues has been done in 9 LLGs • Land transaction fees <ul style="list-style-type: none"> ○ The District has at last started accessing these fees at the Mukono Zonal offices • Approval of building plans. <ul style="list-style-type: none"> ○ Approval of building plans is being done from all sub-counties but still many buildings are being constructed without approved building plans.

2.4.10 Performance of the Works and Technical Services Sector

2.4.10.1 Roads

Achievements during DDP I: The District successfully planned and implemented road maintenance programmes at the District level and coordinated Town Council urban roads and sub-county access roads programmes. The District in the past financial years has been receiving funds from the Uganda Roads Fund (URF) for both routine maintenance of 138Km and periodic maintenance as indicated below. The District is now in a better position to respond to maintenance challenges than previously, after the acquisition of a motor grader and double cabin pick up.

i) Performance during FY 2010/2011

Objective	Activity	Length (Km)			Amount (UGX '000)			Source of funds
		Planned	Achieved	Prop. (%)	Budgeted	Actual Received	Prop. (%)	
Maintenance of District Roads	Routine Maintenance	130	70	54%	153,458	79,260	52%	URF
	Periodic Maintenance	33	34	103%	341,725	346,543	101%	URF
	Rehabilitation	4	5	125%	37,627	37,627	100%	LGSMDS
	Opening up / Periodic maintenance	10	15	150%	70,000	70,000	100%	LRDP
Total – FY 2010/2011		177	124	70%	602,810	533,430	88%	

The roads covered under periodic maintenance included:

- Balimanyankya – Kasubi - Ngongwe 15 Km
- Nkokonjeru – Namukuma - Ssi 12Km
- Buikwe - Najjembe 7 Km
- Nangunga – Kawomya - Ssi 15 Km under Luwero-Rwenzori Development Programme
- Namabu - Bugungu 7 km under LGSMDS.
- Roads covered under routine maintenance
- Wakisi - Naminya 13 Km
- Bugungu - Tongolo 9.5 Km
- Nyenga - Buwagajjo 11 Km
- Kavule- Bulumagi 16Km

The challenges faced during FY 2010/2011 were:

- The District did not have any road unit and depended on contracting which proved expensive.
- The department did not have own vehicle for supervision and relied on hiring.
- Rapid deterioration of the road network in low-lying areas, as the area is in Mabira belt, which receives a lot of rainfall with fertile soils.
- There was a budget cut of over UGX 69million in the road budget
- The funds limited to adequately address the maintenance needs of all District roads.

ii) Achievements in the Road Sub-sector during FY 2011/12 – 2014/15

Table 57: Achievements in the Road Sub-sector during FY 2011/12 – 2014/15

Department	Activity/ Investment	Location	Amount (UGX '000)			Source of funding	Remarks
			Budgeted	Actual Received	Proportion		
Works, Civil Roads (FY 2011 / 2012)	Routine Maintenance of District Roads	Routine maintenance 110km Sezibwa - Kasubi Kigaya, Aluwa - Kikajja, Balimanyankya - Ngogwe, Bugungu -Tongolo, Buikwe - Najjembe, Kawomya - Senyi Makindu - Busagazi, Namabu - Bugungu, Nangunga - Nansagazi, Nyenga - Buwagajjo, Wakisi - Naminya, WasswaNajembe.	131,195	117,989	97.3%	URF	
	Periodic Maintenance of District roads	Periodic maintenance Kawomya - Ssenyi, Kasubi- Ajijja, Aluwa - kigenda, Lweru - Makindu,	278,600	277,972	97.3%	URF	Done
	Rehabilitation	Nyenga-Buwagajjo 11Km	70,000	70,000	97.3%	LRDP	Done
	Road Improvement	Wakisi-Naminya (5Km)	37,627	37,627	97.3%	LGMSD	Done
TOTAL – FY 2011/2012			517,422	503,588	97.3%		
Works, Civil Roads (FY 2012 / 2013)	Routine Maintenance of District Roads	Routine maintenance 110km Sezibwa - Kasubi Kigaya, Aluwa- Kikajja, Balimanyankya- Ngogwe, Bugungu - Tongolo, Buikwe - Najjembe, Kawomya - Senyi Makindu - Busagazi, Namabu Bugungu, Nangunga - Nansagazi, Nyenga - Buwagajjo, Wakisi - Naminya, WasswaNajembe,	148,050	148,000	100.0%	URF	Done
	Periodic Maintenance of District roads	Periodic maintenance Ssi-Nansagazi, 10Km, Kidokolo Mubeya Gulama 10Km Kalaga - Nalwewungula (8 Km), Bugungu- Tongolo, Ankara - Kigenda 3.3 Km	278,644	278.694	100.0%	URF	Done
	Road Improvement	Balimanyankya – Kasubi - Ngongwe (15 Km)	34,000	31,099	91.5%	LGMSD	Done

District Development Plan II: FYs 2015/2016 - 2019/2020

Department	Activity/ Investment	Location	Amount (UGX '000)			Source of funding	Remarks
			Budgeted	Actual Received	Proportion		
TOTAL – FY 2012/2013			460,694	457,793	99.4%		
Works, Civil Roads (FY 2013 / 2014)	Routine Maintenance of District Roads (138km)	Routine maintenance 110km Sezibwa - Kasubi Kigaya, Aluwa - Kikajja, Balimanyankya - Ngogwe, Bugungu -Tongolo, Buikwe - Najjembe, Kawomya - Senyi Makindu - Busagazi, Namabu Bugungu, Nangunga - Nansagazi, Nyenga - Buwagajjo, Wakisi - Naminya, WasswaNajembe.	136,323	136,323	100.0%	URF	100% Achievement
	Periodic Maintenance of District roads (54Km)	Periodic maintenance Nangunga - Ssi (Km15), Nkokonjeru - Ssi (11 Km Makindu - Busagazi (15 Km) Wakisi - Naminya (13Km)	290,729	290,729	100.0%	URF	100%
	Road Improvement	Kawomya - Senyi (9.6 Km)	31,125	34,000	109.2%	LGMSD	Done
TOTAL – FY 2013/2014			458,177	461,052	100.6%		
Works, Civil Roads (FY 2014/2015)	Routine Maintenance of District Roads (138 km)	Routine maintenance (138km), Sezibwa –Kasubi Kigaya, Aluwa - Kikajja, Balimanyankya - Ngogwe, Bugungu -Tongolo, Buikwe- Najjembe, Kawomya -Senyi Makindu - Busagazi, Namabu Bugungu, Nangunga - Nansagazi, Nyenga - Buwagajjo, Wakisi - Naminya, WasswaNajembe.	125,450	71,411	56.9%	URF	50% covered
	Periodic Maintenance of District roads (54Km)	Periodic maintenance (49Km) Balimanyankya - Ngongwe (15 Km), Aluwa - Kigenda (10Km), Nyenga - Buwagajo (11Km), Bulumagi - Waliga (13 km)	359,362	145,705	40.5%	URF	50% done
	Road Improvement	Kawomya - Senyi (7 Km)	43,000	36,000	83.7%	LGMSD	4km done
TOTAL – FY 2014/2015			527,812	253,116	48.0%		
GRAND TOTAL			1,964,105	1,675,549	85.3%		

Challenges and Constraints

There have been heavy rains, partly attributable to global warming. These adversely affect road maintenance with flooding and wash away in low-lying areas. The District does not have a complete road unit and lacks a vibro roller, bulldozer/excavator, wheel loader and water bowser. The available resources are not adequate to address all the maintenance needs of the District.

Mitigations / Recommendations

- i) Political lobbying should be done to the Central Government to increase funding for infrastructure projects in order to attain millennium development goals (MDGs) and provision of a complete road equipment unit.
- ii) Collaborating with investors in the area like SCOUL, BEL and other partners willing to improve road infrastructure in their areas.

2.4.10.2 Water

This section reviews the performance of WASH activities during the period 2010/2011 – 2014/2015.

Rural water projects implemented in the District from FY 2010/11 – FY 2014/15

Rural water projects FY 2010/2011

Buikwe North Constituency:

Kawolo, Najjembe Sub Counties and Lugazi Municipal Council:

- Protected Spring wells – 08 sources
- Shallow Hand Dug wells – 04 sources
- Deep boreholes – 02 sources
- Borehole repaired – 05 Hand pumps
- **Totals Facilities** - **19**

Buikwe West Constituency

Wakisi, Nyenga Sub Counties and Njeru Town Council:

- Protected Spring wells – 04 sources
- Shallow Hand Dug wells – 05 sources
- Deep boreholes – 04 sources
- Borehole repaired – 07 Hand pumps
- **Totals Facilities** - **20**

Buikwe South Constituency

Najja, Ngogwe, Buikwe Rural, Ssi Sub Counties and Buikwe and Nkokonjeru Town Councils:

- Protected Spring wells – 13 sources
- Shallow Hand Dug wells – 11 sources
- Deep boreholes – 05 sources
- Borehole repaired – 08 Hand pumps
- Latrine (5 stance) - 01 Latrine
- **Totals Facilities** - **38**

Rural water projects FY 2011/2012

Buikwe North Constituency:

Kawolo, Najjembe Sub Counties and Lugazi Municipal Council:

- Protected Spring wells – 10 sources
- Shallow Hand Dug wells – 08 sources
- Deep boreholes – 03 sources
- Borehole repaired – 04 Hand pumps
- Borehole repaired – 02 Hand pumps (UNICEF)
- **Totals Facilities** - **27**

Buikwe West Constituency

Wakisi, Nyenga Sub Counties and Njeru Town Council:

- Protected Spring wells – 07 sources
- Shallow Hand Dug wells – 02 sources
- Deep boreholes – 03 sources
- Borehole repaired – 04 Hand pumps
- Borehole repaired – 04 Hand pumps (UNICEF)
- **Totals Facilities** - **20**

Buikwe South Constituency

Najja, Ngogwe, Buikwe Rural, Ssi Sub Counties and Buikwe and Nkokonjeru Town Councils:

- Protected Spring wells – 07 sources
- Shallow Hand Dug wells – 10 sources
- Deep boreholes – 06 sources
- Borehole repaired – 08 Hand pumps
- **Totals Facilities** - **31**

Rural water projects by FY 2012/2013

Buikwe North Constituency:

Kawolo, Najjembe Sub Counties and Lugazi Municipal Council:

- Protected Spring wells – 08 sources
- Shallow Hand Dug wells – 03 sources
- Deep boreholes – 02 sources
- Borehole repaired – 04 Hand pumps
- Borehole repaired – 02 Hand pumps (UNICEF)
- **Totals Facilities** - **19**

Buikwe West Constituency

Wakisi, Nyenga Sub Counties and Njeru Town Council:

- Protected Spring wells – 04 sources
- Shallow Hand Dug wells – 03 sources
- Deep boreholes – 03 sources
- Borehole repaired – 05 Hand pumps
- Borehole repaired – 02 Hand pumps (UNICEF)
- **Totals Facilities** - **17**

Buikwe South Constituency

Najja, Ngogwe, Buikwe Rural, Ssi Sub Counties and Buikwe and Nkokonjeru Town Councils:

- Protected Spring wells – 09 sources
- Shallow Hand Dug wells – 04 sources
- Deep boreholes – 03 sources
- Borehole repaired – 11 Hand pumps
- Borehole repaired – 03 Hand pumps (UNICEF)
- **Totals Facilities** - **30**

Rural water projects FY 2013/2014

Buikwe North Constituency:

Kawolo, Najjembe Sub Counties and Lugazi Municipal Council:

- Protected Spring wells – 08 sources
- Deep boreholes – 01 sources
- Borehole repaired – 03 Hand pumps
- **Totals Facilities** - **12**

Buikwe West Constituency

Wakisi, Nyenga Sub Counties and Njeru Town Council:

- Protected Spring wells – 03 sources
- Deep boreholes – 04 sources
- Borehole repaired – 05 Hand pumps
- **Totals Facilities** - **13**

Buikwe South Constituency

Najja, Ngogwe, Buikwe Rural, Ssi Sub Counties and Buikwe and Nkokonjeru Town Councils:

- Protected Spring wells – 11 sources
- Deep boreholes – 04 sources
- Borehole repaired – 12 Hand pumps
- Repaired GFS - 01 Nangulwe GFS
- Water Borne toilet - 01 Toilet
- DWO Block – Phase I
- **Totals Facilities - 29**

Rural water projects FY 2014/2015

Buikwe North Constituency:

Kawolo, Najjembe Sub Counties and Lugazi Municipal Council:

- Protected Spring wells – 04 sources
- Deep boreholes – 01 sources
- Borehole repaired – 06 Hand pumps
- Borehole repaired – 06 Hand pumps (UNICEF)
- **Totals Facilities - 17**

Buikwe West Constituency

Wakisi, Nyenga Sub Counties and Njeru Town Council:

- Protected Spring wells – 02 sources
- Deep boreholes – 04 sources
- Borehole repaired – 11 Hand pumps
- Borehole repaired – 02 Hand pumps (UNICEF)
- **Totals Facilities - 15**

Buikwe South Constituency

Najja, Ngogwe, Buikwe Rural, Ssi Sub Counties and Buikwe and Nkokonjeru Town Councils:

- Protected Spring wells – 04 sources
- Deep boreholes – 03 sources
- Borehole repaired – 26 Hand pumps
- Borehole repaired – 02 Hand pumps (UNICEF)
- Water Borne toilet - 01 Toilet
- DWO Block – Phase II
- **Totals Facilities - 36**

Rural water projects by Government.

Buikwe North Constituency:

Kawolo, Najjembe Sub Counties and Lugazi Municipal Council:

- Protected Spring wells – 257 sources
- Shallow Hand Dug wells – 29 sources
- Deep boreholes – 20 sources
- **Totals sources - 306**

Buikwe West Constituency

Wakisi, Nyenga Sub Counties and Njeru Town Council:

- Protected Spring wells – 162 sources

- Shallow Hand Dug wells – 49 sources
- Deep boreholes – 56 sources
- Public tap stands - 09 taps
- **Totals sources** - **276**

Buikwe South Constituency

Najja, Ngogwe, Buikwe Rural, Ssi Sub Counties and Buikwe and Nkokonjeru Town Councils:

- Protected Spring wells – 593 sources
- Shallow Hand Dug wells – 112 sources
- Deep boreholes – 58 sources
- Buikwe piped water - 21 taps
- Nangulwe Gravity flow scheme – 24 tap stands
- **Totals sources** - **808**

2.4.11 Coordination with Development Partners and Private Sector

During the implementation of DDP I (2010/2011 – 2014/2015), there has not been any deliberate efforts to bring on board all development partners working in Buikwe District as well as the private sector representatives during the planning and budgeting processes. Many of these partners rarely participated in joint quarterly meetings, monitoring, and support supervision.

The DDP II intends to reverse this and ensure that all development partners and the private sector representatives are brought on board to fully participate in the processes of planning and budgeting, work planning, and joint monitoring of implementation of development projects / programmes.

2.4.12 Organisational Effectiveness Analysis (OEA)

There is always a close linkage between the service delivery gaps and the management capacity of any institution. For the District to achieve the intended policy objectives, there is always need for proper coordination of the different structures at all levels; harmonised leadership and governance systems; adequate human resources, development and management systems; participatory and inclusive planning structures; efficient financial management practices; and timely procurement and contracts management. This section, therefore, endeavours to briefly analyse the existence of the District structures, their functionality, quality of services, and expected results.

a) Coordination

Appropriate coordination systems reduce duplication, promote effective organisation forums where issues are regularly discussed, and promote participation of development partners. Coordination structures exist at the District and LLGs levels. However, these structures reflect issues with their functionality, the quality of service and expected results. The following were observed:

- There are established links between administration, CSOs and community. However, sharing of information and coordination between CSOs and the District structures is weak. Therefore, to maximise service delivery, there is need to harness the linkage between District and CSOs as all efforts target the same population.
- Service coordination structures are in place (e.g. HIV / AIDS) but there is need to improve on their functionality through capacity building.
- There are many development partners and CSOs working in the District in the sectors of health, education, and community development (OVC) though networking is weak. There is, therefore, need to strengthen networking between the District and the CSOs to complement and consolidate efforts to deliver social services in the District in light of the declining locally raised revenues. The existence of the District NGO Forum is a great opportunity to build on.
- Management Information Systems are mainly sector specific, e.g. EMIS, CIS, and HMIS. Data collection and analysis skills are low especially at the LLGs levels.

b) Leadership and Governance

Good leadership and governance aims at meeting citizen demands, utilising existing policy mechanisms to influence policy at local and national levels, and social accountability. The analysis indicates the following leadership and governance gaps:

- The vision and mission are evident in the DDP, other strategic documents, and National Assessment results. However, they are not displayed in strategic locations, and therefore

cannot be frequently referred to in planning and programme execution. Dissemination to the citizens has not been done also.

- There is no client charter to clearly guide the District relationship with its clients.
- There has been some integration of activities for better resource management. However, there is need for more profound efforts to bring all development partners and Civil Society Organisations (CSOs) as well as the private sector representatives on board to participate in joint work planning and budgeting for optimal utilisation of resources and improved outcomes.

c) Human Resource Management and Development

HRMD is the practice of managing people at work place to achieve organisation objectives bearing in mind the satisfaction of the employees. It involves acquiring, developing, and managing, motivating and gaining their commitment. The Local Government Act (CAP 243) mandates the District to co-ordinate an effective human resource management and development, which ensures quality and appropriate personnel to achieve the District vision. The analysis indicates following:

- The District has an established human resource management system – the District Service Commission (DSC) is now in place and HRMD department. The Human Resource (HR) department requires capacity building to improve on the accuracy and overall management of human resource records.
- The District has a Capacity Building Plan (CBP), but lacks a training policy.
- The staffing levels are low – currently at 63% of the expected establishment. At LLGs levels, it is the parish chiefs, CDOs, and extension workers in the production sector. This, among other things, has constrained community mobilisation and participatory planning.
- Low capacity in MIS, for regular follow-up of decisions taken.

d) Planning and Budgeting

The Local Government Act - CAP 243 (Sections 35-36 and 77-79) mandates Local Governments to: i) formulate and prepare comprehensive and integrated development plans; and ii) formulate, approve, and execute plans. The analysis shows that the District is in compliance with the above sections of the LG Act. However, the following need attention:

- Participatory bottom-up development planning is implemented at HLG and LLGs. However, delays occur in data collection and analysis, which affect timely availability of information for decision-making. This is due to the understaffing in the District Planning Unit (DPU) and LLGs, as well as inadequate capacity to do data analysis especially at the LLG levels.
- The District Technical Planning Committee (DTPC) is functional but the Technical Planning Committees (TPCs) at LLGs levels are sluggish in their functionality. PDCs are no longer functional. The non-functionality of Parish Development Committees (PDCs) and the collapse of the Community Based Management Information System (CBMIS) constrain community planning at lower levels.
- The District formulated a five-year Revenue Enhancement Plan (REP)¹⁵, in which strategies and other revenue potentials were identified to improve on the dwindling LRR situation. However, the challenge for the District is to garner resources to successfully implement the REP as desired.

¹⁵For the period 2010/2011 – 2014/2015

- Bottom-up planning is carried out but there is inadequate feedback to the citizens.
- MIS support structures are functional at District level though some key staff is missing such as in DPU where there has been no substantive District Planner for two years. At the LLG levels, there is inadequate capacity to collect, analyse, store, and disseminate information for planning and decision-making.
- The Budget Desk is in place but not fully functional – meetings are not held on a regular basis. Budget conference is only held at HLG but not at the LLGs levels. There is still low participation of community members in budget meetings due to non-implementation of previous priorities.
- Understaffing impacts negatively on timely availability of information. Inadequate capacity among community based resource teams (e.g. PDCs, Village Health Teams, and Community Based Facilitators) and LLGs TPCs in planning and budgeting.
- Limited participation of development partners in the planning and budgeting processes at all levels of the District

e) Financial Management, Accounting and Auditing

Financial management comprises of processes and actions taken by an organisation to mobilise resources, allocate them over different priority areas, time periods, and utilisation in the most economic, efficient and effective manner in view of achieving organisational goals and objectives. The analysis revealed that the District endeavours to adhere to financial management guidelines as provided in the LGFARs 2007. However, the following need to be addressed:

- The personnel are available though they have not adequately analysed data, to enable the District meet its service delivery and operational goals.
- Low capacity in accounting skills resulting into deteriorating performance during implementation of activities especially in LLGs
- There is limited action and follow up on LGPAC recommendations by the District Executive Committee (DEC) and District Council - though it is one of its prime functions. Therefore, enforcement of adherence to the standard rules and regulations governing public service is hard and so service delivery improvement remains in balance.
- There is under-collection of local revenue from the various sources and failure to maintain revenue registers.
- The District has computers but appropriate software is limited, which hinders cross-sector comparisons and forecasting.

f) Procurement and Supply Management

Over 70% of LG expenditure involves procurement of goods, works, supplies and services. Therefore, proper procurement planning, contracting, and contract management are a prerequisite for effective service delivery. The observation is that the Procurement and Disposal Unit (PDU) is adequately staffed and the Contracts Committee is fully constituted and had been meeting regularly. Reports were regular and provided the necessary input for recommendations and decision-making. However, there has been delayed submission by HOD to the PDU, which led to delays in the procurement process. The major cause could be attributed to failure to avail tailored training to key departmental staff in procurement with emphasis on preparation of bills of quantities (BOQs).

g) Monitoring and Evaluation

Monitoring and Evaluation functions assist the District to track resource utilisation, and ascertain service outcomes for performance improvement. Strengthening the management information systems (MIS) is critical for efficient and effective monitoring and evaluation. Hence, timely availability of data at all levels using cost-effective methods of collection, analysis, and presentation in understandable and usable form is essential.

The following areas need attention:

- The District development plan includes a logical framework, which attempts to track outcomes through verifiable indicators and clear means of verification. There is also regular and timely monitoring and evaluation of programmes/projects. However, set targets are not readily achievable due to fluctuating IPFs and inadequate capacity especially low staffing.
- DPU has not been adequately staffed. There is no integrated MIS, and also there are inadequate skills for data collection and management in the various departments - leading to poor data collection mechanisms, analysis and utilisation.
- Both the technical and political leadership have been doing joint monitoring of development activities. However, there has been lack of integrated tools and systems to track the progress of programmes and also ensure timely feedback to stakeholders.
- There have been weak systems for management of IT Equipment. There is no IT maintenance policy to safeguard logical and physical access of computers and no back-up systems created to protect computers and their software. This can result in misuse of computer equipment, loss of vital information and theft of equipment.

2.4.13 Local Economic Development Initiatives

In Buikwe District, like in many other local governments in Uganda, development planning and budgeting remain skewed more towards provision of public goods and services; and less towards developing creativity and skills for translating local endowments and business activities into wealth. Much as success has been recorded with most of the objectives of the policy decentralisation, not much has been done to realise the objective to '*promote local economic development in order to enhance people's incomes*'.

Buikwe is among many Districts where poverty levels are high – at 18.26%. To deal with this poverty, it will be essential for the District Local Government to embrace local economic development in addition to service delivery and local administration so that local communities can earn higher incomes, hence improving the potential for taxable incomes during the plan period 2015/2016 – 2019/2020.

The key roles of the District in LED are to:

- Provide leadership and direction in policy making.
- Administer policy, programmes, and projects with a major purpose of maximizing their impact with respect to growth and development.
- Be the main initiator of economic development programmes through public spending, regulatory powers, and promotion of industrial, small business development, social enterprises and cooperatives.

The envisaged challenges in the District include inadequate funding arising from drastically reduced LRR; and lack of access to long-term commercial financing. With the leadership fully aware of these challenges, however, the District has endeavoured to formulate strategies for the full realisation of the LED objective so as to widen further the local revenue bases in the long run.

2.4.14 Lessons Learnt

During the implementation of DDP I, there were key lessons that have been learnt; and will shape the mode of implementation of the DDP II. The lessons relate to: i) staffing and staff attitudes; ii) community participation; iii) coordination of development partners and linkages of programmes; iv) sustainability; v) procurement and supply management; vi) conflict resolution; and vii) corruption.

- 1. Staffing and Staff Attitudes:** Adequate staffing at all levels is a prerequisite to the smooth progress during DDP implementation. Significant gaps in staffing levels limit capacity for timely implementation of activities. Furthermore, lowly motivated employees lack appropriate attitudes to carry out their roles and responsibilities in a timely manner. Secondly, appropriate capacity building for staff at all levels in the District is essential if District is to meet the service delivery expectations of the beneficiaries.
- 2. Community Participation:** Community sensitisation and mobilisation on a regular basis is essential to make the beneficiaries appreciate the investments put in place, own them, and ensure their sustainability thereafter. Downward accountability and communication ensures that the leaders are in constant touch with their constituents; and hence up-to-date with the issues affecting them.
- 3. Coordination of Development Partners and Linkages of Programmes:** District-led coordination of development partners working in the District is essential to share information and knowledge, harmonisation of approaches during implementation of activities, optimal use of resources, and holistic approach to ensure full functionality of facilities and programmes invested in by all development partners. Furthermore, this will provide the District a great opportunity to market the DDP beyond the CG stakeholders and thus funding from other potential sources within and outside the country.
- 4. Sustainability:** Reduction in locally raised revenues in LLGs due to unviable sources and other factors is a major contributor to the inability of LLGs to sustain investments put in place. LGs are now disempowered through shortage of discretionary funds. Community contributions alone may not be adequate to sustain these investments. Therefore, concerted efforts by all stakeholders are needed to reverse this situation. Formulation of comprehensive operation and maintenance (O&M) plan is another critical issue that needs to be taken care of.
- 5. Procurement and Supply Management:** Procurement and supply management in the District may have numerous challenges and shortcomings unless the District Local Government has in place committed personnel. There can easily be technical deviations from the approved designs, bills of quantities, and contracts without approval and total disregard of the applicable rules and regulations on procurement. Necessary precautions need to be taken into account in future in all contracts to hold both the contractors and technical staff responsible in respect of the quality of investments. Contractors tend to take advantage of lack of keen supervision of contract execution by technical personnel. Quality control during programme implementation needs to be carried out

with involvement of personnel employed by key stakeholders (e.g. technical MDAs and funding agencies). Unilateral utilisation and reliance on personnel from the District local government alone may bring about complacent due to divided loyalty.

6. **Conflict Resolution:** Conflicts within the political leadership as well as that between political and technical leadership in the District can adversely affect programme outputs. There will be minimal teamwork; and work will unnecessarily slow down progress of implementation, and the set objectives may not be achieved.
7. **Corruption:** Corruption, misuse of public resources, and mismanagement are major challenges that endanger the quality of programme outputs and achievement of desired goals in the long term. Adequate attention must be paid to curb this vice to reduce on the damage that it can cause.

2.5 Analysis of Urban Development Issues

The main issues regarding physical planning in the District include:

- i) Low capacity of the District to develop and enforce physical plans;
- ii) Private land ownership in the urban areas;
- iii) Modalities for designating / upgrading settlement to urban authority status is driven by political connotations rather than availability of necessary infrastructure; and
- iv) Low level of appreciation of physical planning functions
- v) Lack of solid waste disposal management systems

The Physical Planning Act (2010), provides that developed physical plans should have clear demarcation of boundaries and clearly gazetted areas for human settlements, social amenities, industrial, and recreational parks, tourist sites and so on, in order to have well-planned towns. In Buikwe District, like in many others, awareness of the Act, and enforcement of existing physical plans is largely weak and its implementation is often hampered by political interference.

Basing on UBOS Census 2014, 49.3% of the population reported to be residing in urban areas while 50.7% were regarded as rural dwellers. Clearly, this implies more people are transiting from rural to urban centres due to numerous pull factors in Bukwe District in particular: access to hydro power, access to Kampala – Jinja highway, access to market for the agricultural produce coupled with other human development parameters (Education, Health and ICT). In particular, the 4 Town Councils in Buikwe are regarded as Urban i.e. (i.e. Lugazi, Njeru, Buikwe and Nkokonjeru); and many upcoming urban areas/rural growth centres such as *Ssenyi, Kiyindi, and Wakisi*.

Given the inadequate capacity for physical planning in the District, this increased urbanisation has led to unprecedented growth of slums characterised by poor sanitation and hygiene facilities, hence the prevalence water and hygiene related diseases. Furthermore, due to the high population pressure exerted to the land and other natural resources, these high concentrations of human settlements will essentially cause encroachment on the fragile ecosystems. The urban development issues have affected the various sectors in rather different ways.

2.5.1 Education and Sports: The effects of urban developments to urban schools include:

- Overcrowded classrooms
- School land wrangles
- Sale and/or encroachment on institutional land
- Limited space for school developments
- Early exposure of learners to pornography, entertainment and prostitution
- Noise pollution resulting from discos, loudspeakers and moving vehicles
- Unplanned school structures
- Un-emptied / filled-up latrines and bathroom holes
- High rental costs for teaching staff
- Dilapidated school structures with leaking roofs, cracked floors and walls
- Inadequate school furniture for pupils and teachers
- Exposure to unscrupulous businessmen, artists, conmen, and 'consultants'.

2.5.2 Works and Technical Services: Currently, there are four major urban centres namely Lugazi, Njeru, Buikwe and Nkokonjeru have access to piped water supply systems. Njeru Town Council is under the National Water and Sewerage Corporation (NWSC); while Lugazi TC and Nkokonjeru TC are under the Small Towns water programme; and Buikwe is under the Rural Water Supply System. Our quest is to move from the current urban safe water coverage of 77% to at least 100% access to clean and safe water in all the urban centres and with zero distance moved by households i.e. water points in homesteads by the year 2020.

2.5.3 Health and Public Health: With increasing urban population, health risks are bound to take shape most especially sanitation and hygiene, disposal of solid waste, air and water pollution, congestion in slums which increases the risk of communicable diseases, high HIV infections due to 'good life' lifestyles, presence of sex workers/prostitution among others. This therefore calls for health promotion practices on sanitation and hygiene, HIV prevention and awareness measures, reduce/upgrade slums to modern settlements, develop and promote efficient solid waste management practises among others.

2.5.4 Physical Planning and Urban Development: In the context of the District, the Physical Planning function is under the mandate of the Natural Resources Department- Physical Planning Office which plays the role of ensuring the arrangement and organization of socio-economic activities in the urban councils and upcoming rural growth centres henceforth achieve optimal use of land and sustainable development. However, attainment of this mandate is still far fetched due the high end/rapid social and economic development which is yet not in tandem with the Physical Development plans. This anormally has led to high cost of relocating/buying off land owners to develop the social service infrastructure and reduced land for other urban economic activities/social amenities. More development challenges have cropped up i.e overcrowding, traffic congestion, slum growth and informal settlements, dilapidated housing and filthy sanitation and hygiene, high youth unemployment.

Therefore, this calls for timely implementation of physical plans to inform future developments and this should come with rolling out the National Physical Development Plans and not to relent on enforcement.

2.5.5 The Greater Kampala Metropolitan Area-GKMA: Buikwe District which is part of the greater Mukono earmarked to be part of the GKMA is strategically located for the impacts that accrue to such expansion of Kampala City. The rate of urbanism in Buikwe is steadily increasing with unplanned settlements coming up and eventually will lead to structural and social economic challenges i.e. solid waste/environmental management, development of slums and unplanned settlements, lack of an effective transport system, poor infrastructure for markets, water and health service systems, crime, overcrowding, congestion and pollution. To mitigate these challenges and embrace the development standards of GKMA, Buikwe District will employ the following interventions:

- a) Develop and enforce the District Physical Development Plan for the period 2015/16-2019/2020 with clear cut strategies and interventions to improve the urban outlook from its current status to GKMA standards

- b) Move with the policy interventions implemented in KCCA with the adequate legal frameworks before structural changes are to be enforced
- c) Take urgent action to combat the health risks exposed to urban dwellers due to poor sanitation and hygiene practices by enforcing the Public Health Act without fear or favour
- d) Secure landfills for disposal of solid waste by employing Public Private Partnerships and where possible consider recycling the waste to other re-usable materials
- e) Promote greening of urban settlements to cut down on pollution, encroachment of degraded eco-systems and recycling of dirty water
- f) Improve the road network and secure all the road reserves before they are encroached upon by unplanned developments. Street lighting to cut down on crime rates
- g) Create a conducive environment that promotes entrepreneurship to address youth unemployment; encourage youths to embrace Youth Livelihood Programme so as to initiate income generating activities such is confectionary, art works, ICT among others
- h) Take advantage of the opportunities that will accrue to the development of the Standard Gauge Railway (SGR) and the New Kampala-Jinja Express Highway.

2.6 Key Standard Development Indicators

These standard development indicators

Table 58: Key Standard Development Indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Teacher-Pupil ratio	1:50	1:40	N/A
Pupil-textbook ratio	1:7	1:1	N/A
PLE pass rate	86%	90	N/A
Gross Enrolment rate		80	N/A
Classroom-Pupil ratio	1:50	1:40	N/A
Desk-Pupil Ratio	1:7	1:3	N/A
Share of local revenue from manufacturing industries	Baseline	50	N/A
Percentage increase in local revenue	Baseline	10	N/A
Proportion of local revenue to total revenue	1.7	5	N/A
Proportion of households with approved plans	Baseline	50	N/A
Primary to secondary transition rates	60	80	80
Enrolment in ECD centres	Baseline		N/A
Proportion of district roads maintained	46.6	70	N/A
Proportion of paved urban roads to the total district road network	Baseline	10	N/A
Proportion of tourism revenue reinvested in the tourism sector	Baseline	20	N/A
Percentage change in Agricultural production (Tonnes)	Baseline	50	N/A
% of farmers accessing farm inputs	Baseline	80	N/A
Proportion of households taking only one meal a day	12.3	<5	N/A
Ratio of extension staff to farming households	Baseline		N/A
Proportion of royalties to local revenue of the LGs	Baseline	40	N/A
Proportion of wetlands restored	Baseline	50	
% of area covered by forests (tree cover)	Baseline		
Proportion of contingency budgets allocated to the disaster preparedness	Baseline		
Proportion of rural population using alternative sources of energy e.g. Solar, bio-gas.	Baseline	60	

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Infant mortality rate per 1000 live births	Baseline	44	44
Under five Mortality Rate per 1000 live births	Baseline	51	51
% of deliveries in health facilities (Health Centres and Hospitals, Public and Private Not For Profit)	Baseline	70	
TB Treatment Success Rate	Baseline	90	N/A
% of work places complying with bye laws and ordinances.	Baseline	90	
Percentage of labour force in gainful employment	Baseline	70	
Proportion of vulnerable groups accessing social protection and other development grants	Baseline	50	
%age reduction in child abuse cases	Baseline	By 50%	
Proportion of youth in gainful employment	Baseline	50	
Staffing levels at HLG and LLG Staffing levels at HLG and LLG	65	90	
% of operational LLG Disaster Management Committee.	Baseline	90	
Proportion of paved roads	Baseline	40	
Number of by-laws and ordinances passed	Baseline	10	
Proportion of Households Engaged in Farming Proportion of Households Engaged in Farming	Baseline	90	
Proportion of Households with Adequate Food Security	Baseline	80	
Safe Water coverage - Rural	65	79	79
Safe water Coverage - Urban	77	100	100
Secondary Completion Rate	Baseline	50	50
Primary completion rate	Baseline	90	
Sanitation coverage	75	90	

CHAPTER THREE

DISTRICT STRATEGIC DIRECTION AND PLAN

3.1 Adaptation of Broad National Strategic Direction and Priorities

The Comprehensive National Development Planning Framework (CNDPF), adopted by GoU in 2007, outlines the principles and guidelines to be followed in developing national and decentralized long and medium term development plans in the perspective of a shared National Vision. The main purpose of the CNDPF is to provide a holistic framework for a coherent system of National Development Planning where short term interventions and activities are guided by long term development aspirations and objectives contained in various sets of cascading development plans¹⁶.

National development planning in Uganda is guided by the Uganda Vision 2040. The 30-year vision is a long-term plan containing aspirations of Ugandans to operationalize the vision of the country, which is: '*A transformed Ugandan Society from a peasant to a modern and prosperous country within 30 years*'. The Vision provides a long-term focus for national development efforts; defines the direction and strategy towards attaining the agreed long-term goals of the nation.

Buikwe District Local Government Council, like other Local Government Councils in Uganda, is legally empowered to prepare comprehensive and integrated development plans incorporating the plans of lower level local governments and development partners for submission to the National Planning Authority. The planning process should be participatory, and utilising a bottom-up approach involving the various stakeholders. All Local Governments development plans are formulated following national goals and priorities as stated in the National Development Plan. The NDP II priorities are: agriculture; infrastructure; tourism; minerals, oil and gas; and human capital development.

Therefore, the goal of our DDP II is to **have improved quality of life of people of the Buikwe District by 2020, with sustainable productive socio-economic enterprises, equitable resource utilization for wealth creation and transformation. To realize this goal, the Plan has earmarked four objectives to be attained by 2020.**

- g) Increase and sustain production, productivity and value addition of key agricultural enterprises, strengthen extension services and linkages to markets
- h) Increase the stock, develop and maintain key infrastructure under roads, water and sanitation to efficient movement of goods and services within and outside the District.
- i) Enhancing human capital development by focusing on quality service delivery under Education, Health, Information and communication technology.
- j) Improve mechanisms for quality, effective and efficient service delivery across human diversity.

To fastrack attainment of the above objectives, we need to align all our interventions against the following development strategies.

¹⁶THE LOCAL GOVERNMENT DEVELOPMENT PLANNING GUIDELINES; *National Planning Authority – April 2014*

1. *Promoting market oriented agricultural development:* Increasing access to critical farm inputs, strengthening linkages to markets, value addition for prioritized commodities and promoting growth and development of cooperatives
2. *Strategic investment in key road Infrastructure:* Development and maintenance of adequate, reliable and efficient road network in the District to ease movement of goods and services, and promoting backward and forward linkages to other sectors
3. *Enhancing human capital development* through equitable access to relevant and quality education and training, enhancing efficiency and effectiveness of education service delivery, increasing equitable access to appropriate skills training at PTC and Polytechnics. Focused provision of equitable, safe and sustainable health services through promoting prevention interventions, skills enhancement of HRH and equipping the health facilities
4. *Water and Sanitation improvement;* increasing access to safe water supply and sanitation facilities in rural areas, provision and maintaining functionality of water points/water for production facilities.
5. *Skills enhancement and development* coupled with continuous capacity building for staff through mentorships, career advancement in a bid to improve on staff performance, efficiency and effectiveness in service delivery.

Other cross-cutting interventions will include;

6. *Enhance effective participation of communities* in the development process; Improve the resilience and productive capacity of the vulnerable persons for inclusive growth; Improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness; Promote rights, gender equality and women's empowerment in the development process
7. *Restore and maintain the integrity and functionality* of degraded fragile ecosystems; Increase the sustainable use of Environment and Natural Resources; Increase wetland coverage and reduce wetland degradation; Increase the District's resilience to the impacts of climate change; Increase mitigation and adaptation (afforestation and reforestation and sustainable management actions; Improve utilization, protection and management of land and land based resource for transforming the District; Promote alternative sources of energy; Improve planned urban development
8. *Increase conservation of natural and cultural heritage*
9. *Increase local investments and expand local revenue base;* Increase financing and revenue mobilization to support the functions of the District LG
10. *Improve compliance with accountability rules and regulations*
11. Promoting Local Economic Development (LED) initiatives to enhance household incomes and reduce poverty
12. Promoting comprehensive physical planning for urban development.
13. Increasing access to HIV/AIDS Antiretroviral therapy, testing and treating children below 15 years and pregnant mothers, and promoting behavioural change among youths and adults.
14. Integration of crosscutting issues in all development initiatives and plans. The crosscutting issues include: a) Population and Development; b) Gender; c) environment; d) HIV/AIDS; e) Human rights; f) Climate change; g) National physical planning; h) people with disabilities; i) Youth; and j) culture and mind-set, l) LED

15. Strengthening management information systems at all levels to guide planning, M&E, and day-to-day management.
16. Strengthening Partnerships with development partners for harmonized development of the District.

To deliver the much needed development, our focus will be on the following key priorities:

- i. Agricultural production and productivity
- ii. Infrastructure development
- iii. Human Capital Development
- iv. Good governance and efficiency in service delivery
- v. Networking and partnerships with development partners

Overall development results

Table 59: Overall development results

DDP II Objectives	Development indicator	Baseline	Targets
Objective 1 Increase and sustain production, productivity and value addition of key agricultural enterprises	Percentage change in Agricultural production (Tonnes)	Baseline	50
	% of farmers accessing farm inputs	Baseline	90
	Proportion of households taking only one meal a day	Baseline	<5
	Ratio of extension staff to farming households	Baseline	50
	Proportion of wetlands restored	Baseline	50
	% of area covered by forests (tree cover)	Baseline	
	Proportion of youth in gainful employment	Baseline	50
	Proportion of Households Engaged in Farming	Baseline	90
	Proportion of Households with Adequate Food Security	Baseline	80
Objective 2: Increase the stock, develop and maintain key	Safe Water coverage – Rural	65%	79%
	Safe water Coverage – Urban	77%	100%

<p>infrastructure under roads, water and sanitation to support public health, and efficient movement of goods and services within and outside the District.</p>	Proportion of paved roads	Baseline	50	
	Proportion rural growth centres complying with physical Plans	Baseline	50	
	Proportion of paved urban roads to the total district road network	Baseline	10	
	Proportion of district roads maintained	Baseline	70	
	Sanitation Coverage	75%	90%	
<p>Objective 3: Enhancing human capital development by focusing on quality service delivery under Education, Health and Information and communication technology</p>	Teacher-Pupil ratio	1:50	1:40	
	Pupil-textbook ratio	1:7	1:1	
	PLE pass rate	Baseline	90%	
	Gross Enrolment rate	Baseline	80%	
	Classroom-Pupil ratio	1:50	1:40	
	Desk-Pupil Ratio	1:7	1:3	
	Primary to secondary transition rates	60%	80%	
	Enrolment in ECD centres	Baseline	50	
	Secondary Completion Rate		90	
	Primary completion rate	Baseline	44	
	Infant mortality rate per 1000 live births	Baseline	51	
	Under five Mortality Rate per 1000 live births	44.4	70	
	% of deliveries in health facilities (Health Centres and Hospitals, Public and Private Not For Profit)	Baseline	90	
	TB Treatment Success Rate			
<p>Objective 4: Improve mechanisms for quality, effective and efficient service delivery across human diversity.</p>	Percentage increase in local revenue	Baseline	10	
	Proportion of local revenue to total revenue	1.7	5	
	Proportion of tourism revenue reinvested in the tourism sector	Baseline	20	
	Proportion of contingency budgets allocated to the disaster preparedness	Baseline	60	
	Proportion of rural population using alternative sources of energy e.g. Solar, bio-gas.	Baseline	90	

	% of work places complying with bye laws and ordinances	Baseline	50	
	Proportion of vulnerable groups accessing social protection and other development grants	Baseline		
	Staffing levels at HLG and LLG	65%	90%	
	Proportion rural growth centres complying with physical Plans	Baseline	50%	

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

Sector Development Plans consist of sector policies, strategies and development interventions that address sectoral development challenges, potentials and priority investments. Buikwe District, like the majority of other Districts in the country, is still grappling with a challenge of inadequate resources available to the District, which do not match the devolved responsibilities¹⁷. There has been inadequate locally raised revenue (LRR) in the District, stagnating below 2% of the total District budgets since FY 2010/11, resulting in increased dependence on Central Government grants, which are mostly conditional¹⁸. Consequently, there is a close relationship between the DDP and the respective MDAs Sector Development Plans. Hence, the development priorities, policies and strategies in the sector development plans (SDPs) have greatly influenced the priorities and strategies that have been adopted in the Buikwe DDP II.

¹⁷Besides LG financing, Buikwe DLG is faced with critical human resource capacity gaps and low staffing levels to deliver services.

¹⁸ Conditional grants do not give Districts discretionary powers to allocate resources based on local needs.

Table 60: Sector Specific Strategic Directions and Priorities

3.2.1 PRODUCTION AND MARKETING				
Objectives	Strategies	Interventions/Activities	Outputs	Outcomes
1. Increase agricultural production and productivity through promotion of proven technologies	<p>Strengthen farmer group formation of both Men and Women including commodity associations, platforms, federations and co-operatives.</p> <p>Accelerate public investment in the entire value chain of the priority and strategic commodities, while giving greater emphasis on production of high value perennial crops.</p> <p>Control pests, vectors and diseases.</p> <p>Promote commercialisation of agriculture particularly amongst small holder farmers</p>	<p>i. Increase production and productivity through providing Extension service/advisory service</p> <p>ii. Address issues of supervision, coordination and management in the sector</p> <p>iii. Strengthening on-farm demonstrations on use and application of pesticides and acaricides</p> <p>iv. Advocating for increased acreage through renting agricultural land, support farmers focusing on commercial agriculture, Urban farming</p> <p>v. Support farmer group formation of both Men and Women and train them in group dynamics and social cohesion</p>	<p>750 farmer based extension and advisory services given to farmer groups of both Men and Women</p> <p>450 demonstrations on use and application of pesticides and acaricides undertaken</p> <p>60% increase in acreage under commercial agriculture</p>	<p>Increased rural incomes and improved livelihoods</p> <p>Improved household food and nutritional security</p> <p>Increased productivity</p> <p>Use of modern farming methods.</p> <p>Sustained food security in the communities</p>
2. Increase access to critical farm inputs	<p>Improve access to high quality seeds, planting, breeding and stocking materials</p> <p>Increase access to water for agricultural production (irrigation, water for livestock, aquaculture).</p> <p>Increase access and use of fertilizers by all categories of farmers- Men and Women</p>	<p>i. Multiplication of foundation seed/breed, Pest/Disease management and demonstration of improved technologies.</p> <p>ii. Up-scaling use of improved and climate resilient seeds and planting materials;</p> <p>iii. Increasing availability and access to quality seeds, planting, breeding and stocking materials for priority /strategic commodities i.e. Coffee, Cocoa, Vanilla, Local Poultry, Maize, Beans, Bananas, Cassava</p>	<p>Over 65,500 foundation seed/breed, pest/disease demonstrations of improved technologies done/supplied to farmers –men and women</p>	<p>Increased productivity</p>

		<p>iv. Increasing the capacity of the private seed industry to produce pre-basic seed; strengthening and enforcement of policies, laws and regulations for agricultural inputs including seeds and planting materials supply and usage</p> <p>v. Increase access to water for agricultural production (Irrigation, water for livestock, aquaculture-fish ponds/caging).</p> <p>vi. Enhance access to and use of fertilisers by both women and men.</p> <p>vi. Ensure provision of protective gears , application and disposal of accarycides</p>	<p>150 enforcement exercises undertaken on policies, laws and regulations on agricultural inputs</p>	
<p>3. Improve agricultural markets and value addition for the prioritized commodities</p>	<p>Build capacities of farmers, traders and processors in quality standards and market requirements of the priority and strategic commodities</p> <p>Ensuring the development, maintenance and improvement of physical agricultural marketing infrastructure</p> <p>Provision of market and technology information to both men and women</p>	<p>i. Promote Value addition (agro-processing, Farmer organisation / cooperatives.</p> <p>ii. Increase value addition to agricultural products focusing on promoting out-grower schemes for high-value produce in order to enhance large scale agro-processing and increase a steady supply of quality produce.</p> <p>iii. Supporting farmer associations including women and youth associations to engage in agro-processing;</p> <p>iv. Support access to appropriate agro-processing machinery and equipment through favourable credit facilities</p> <p>v. Provide adequate and timely market and technology information</p> <p>vi. Promote investment in storage infrastructures to reduce post-harvest</p>	<p>40 agro-processing and farmer organizations/ cooperatives supported</p> <p>50 tonnes of high value produce registered annually</p> <p>150 farmer associations including women and youth supported to engage in agro-processing</p> <p>15 farmer associations supported to access appropriate agro-processing machinery</p>	<p>Quality agricultural produce that meets demand.</p> <p>Market availability for the agricultural produce</p> <p>Improved stantrads of living for the farmers</p>

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		losses.	Market and technology information disseminated to farmers/stakeholders quarterly	
4. Increase conservation of natural heritage	Documentation and popularization of all natural heritage in Buikwe District	i. Identification and mapping all natural heritage in the District	All potential natural heritage in the District mapped	Increased conservation of natural heritage
5. Promotion and formation of growth of cooperatives	Facilitate the registration and support the management structures of cooperatives	ii. Facilitate timely registration of cooperatives; enhance the management capacity of cooperatives	25 cooperative groups registered and management structures strengthened	Increased number of cooperatives in the district
6. Water for Production focusing on small scale irrigation	Support demonstrations on water for production on small scale irrigation	iii. Promoting rainwater harvesting and storage at household and farm levels for agriculture through rehabilitation iv. Support the acquisition of solar powered irrigations systems for small holder farmers Establishing fish demonstration farms with ponds v. Recruitment of supportive staff in agricultural engineering vi. Facilitating studies and designs of irrigation schemes in potential areas vii. Replenish water catchment areas by planting trees and demarcating wetlands	15 solar powered irrigation systems for small holder farmers (men and women) established 45 fish demonstration farms established and stocked 5 studies and designs for irrigation schemes accomplished	Sustained Productivity and production Use of irrigation by most farmers.
3.2.2 WATER AND SANITATION				
Objectives	Strategies	Interventions/Activities	Outputs	Outcomes
1. Increase access to safe water Supply in rural areas and RGCs;	Increase water supply coverage in rural areas from 65% (2012/13) to 79% (2019/20) while ensuring that at least each village has a clean and safe water source. Increase urban water supply from 77% (2012/13) to 95% (100% NWSC towns)	i. Construct, operate and maintain appropriate community safe water supply systems in rural areas focusing on under served areas to reduce distance moved by households (men and women) ii. Support investments in water stressed by construction of production wells as well	25 deep boreholes drilled 40 motorized shallow wells drilled 50 hand-dug shallow wells constructed 30 springs wells protected 20 piped water systems constructed in 4 rural areas	Reduction in water related diseases. Increased safe water coverage 100% functionality of all safe water sources.

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	2019/20).	<p>as large Gravity Flow Scheme (GFS) where appropriate to serve the rural areas.</p> <p>iii. Promote and scale up rainwater harvesting at household, public institutions and community level taking into account the impact of climate change.</p> <p>iv. Improve functionality, sustainability, resilience and source protection of water supply systems in rural areas and RGCs by involving Men and Women in O&M</p> <p>v. Strengthen Operation and Maintenance, asset management and regulation for the urban water systems.</p> <p>vi. Promote Public Private Partnership arrangements to increase accessibility of water sources.</p>	<p>and RGCs Construction of rainwater harvesting systems promoted across communities</p> <p>50 old water sources and piped water systems rehabilitated</p> <p>Software promotion and management to promote at least 90% functionality done</p> <p>Water quality testing done on 150 water sources</p>	
Increase access to improved water and sanitation (WASH) facilities in rural areas and RGCs;	Increase access to improved sanitation from in rural areas from 69% (2012/13) to 77% (2019/20) and in urban areas from 77% (2012/13) to 100% (2019/20) for urban areas.	<p>i. Strengthen collaboration amongst the institutions responsible for sanitation activities (SMCs, HUMCs, WUCs)</p> <p>ii. Implement demand led sanitation and hygiene (Community Led Total Sanitation and sanitation/social marketing-CLTS), including the promotion of hand-washing.</p> <p>iii. Modernize solid waste management and treatment in the rural growth centres and fish landing sites.</p> <p>iv. Promote appropriate sanitation technologies.</p> <p>v. Strengthen law enforcement with regards to Sanitation and Hygiene (Public</p>	<p>Sanitation and hygiene improvement campaigns conducted in LLGs</p> <p>270 public latrines in rural growth centers and primary schools constructed</p> <p>Proper solid waste management in the rural growth centres and fish landing sites.</p> <p>Public health ACT</p>	<p>Reduction in sanitation and hygiene related diseases.</p> <p>Reduction in disease morbidity and mortality</p>

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		Health Act) vi. Procure or network with Partners for provision of Ceaspool emptiers vii. Network with private sector to acquire land for solid waste disposal and eventually conduct R&D for recycling, energy from solid waste	implemented Ceaspool emptiers procured Land acquired for solid waste management	
	Continuous monitoring and supervision of Water and Sanitation facilities, water MIS functionality	i. Provide appropriate water resources monitoring, assessment and Information services. ii. Water Quality testing to ensure safety of consumers iii. Update regularly water resources information system and increase use of water resources information for integrated water resources management, early warning and decision making iv. Increase compliance monitoring and enforcement based on the compliance and enforcement strategy (2010).	Monitoring and assessmeny done Water quality testing done Updated water resources information system Increased compliance monitoring and enforcement	Functional water and sanitation facilities at all times
3.2.3 HEALTH				
Objectives	Strategies	Interventions/Activities	Outputs	Outcomes
Enhance and sustain provision of equitable and adequate health services for the people of Buikwe District	Health promotion across the life course of clients (Men and Women) Provision of Non communicable disease prevention and control services Provision of communicable disease preventional and control services	Strengthen leadership, governance, management and accountability at all levels of the District Health system. ii. Enhance health information, and strengthen the HMIS to inform policy development and implementation of health interventions and improve decision making.	Funcinal DHT, HMIS, referral system Developed and equipped health infrastructure Strengthened referral system Improved Health infrastructure	Reduced water and sanitation related diseases. Reduced Maternal Mortality Reduced infant Mortality Improved Child Health Reduced Child Death Reduced mortality due to malaria

		<p>iii. Strengthen the referral system to ensure continuity of provision of health care</p> <p>iv. Develop Health infrastructure, equipment and maintenance.</p> <p>Human Resources for Health</p> <p>i. Scale up pre-service education and in-service training for Men and Women</p> <p>ii. Attract and retain health workers with focus on gender equality in recruitment</p> <p>iii. Improve HRH productivity and accountability.</p> <p>iv. Strengthen PPP in the Development, use and management of the Health Work Force.</p> <p>Community Empowerment</p> <p>i. Develop community structures for improved health education, promotion and disease prevention.</p> <p>ii. Support implementation of primary health care at community level.</p> <p>iii. Engage communities to actively participate (men and women) in maintaining good health and adopt positive health practices.</p> <p>iv. Promote male involvement in family health.</p> <p>Maternal, Neonatal and Child Health</p> <p>i. Scale up and sustain effective coverage of a priority package of cost effective child</p>	<p>and equipments</p> <p>Increased in service training for men and women</p> <p>Increased health staffing levels</p> <p>Improved HRH productivity and accountability</p> <p>Strong PPPs in the health service sector</p> <p>Functionality of the VHT system</p> <p>Improved primary health care</p> <p>Number of men and women actively participating</p> <p>Number of males involved</p> <p>Number of child cost effective child survival interventions</p> <p>Number of people accessing</p>	<p>Reduced HIV Prevalence Rate</p> <p>Reduced Tuberculosis Prevalence Rate</p> <p>Reduced malaria prevalence rate</p>
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		<p>survival interventions.</p> <p>ii. Provide universal access to family planning services with male involvement</p> <p>iii. Increase access to Skilled Birth Attendants (SBA), Emergency Obstetric Care (EmOC).</p> <p>iv. Strengthen public awareness and empowerment to enhance consumption and utilization of Sexual and Reproductive Health (SRH) and HIV prevention services.</p> <p>v. Improve access to Antenatal Care (ANC), PNC and EMTCT.</p> <p>vi. Ensure availability and accessibility to Adolescent Sexual and Reproductive Health.</p> <p>vii. Strengthen School health services and standards to address the specific needs of girls and boys.</p> <p>viii. Develop and sustain collective action and mutual accountability for ending preventable maternal, new born and child deaths; Maternal and Perinatal Deaths, Surveillance and Response.</p> <p>ix. Harness non health sector interventions that impact on maternal, new born and child health.</p> <p>x. Develop capacity to analyse and repackage generated data on maternal and child health for decision making.</p>	<p>family planning services by gender</p> <p>Number of skilled Birth attendants</p> <p>Number of people accessing Reproductive and HIV services</p> <p>Coverage of ANC, PNC AND EMTCT</p> <p>Proportion of adolescents accessing sexual and reproductive health services</p> <p>Proportion of schools with health services</p> <p>Mortality rates</p> <p>Improved health data utilisation</p>	
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		<p>Integrated Disease Surveillance and Response</p> <p>i. Build capacity of the HRH in field of epidemiology.</p> <p>ii. Build community resilience to health disasters through promotion of disaster risk reduction and management strategies.</p> <p>Burden of Disease: Malaria Prevention</p> <p>i. Coordinated and targeted behavior change communication</p> <p>ii. Mass treatment of malaria for prevention and elimination of malaria parasites</p> <p>iii. Mass distribution of long lasting insecticide-treated nets (LLINs).</p> <p>iv. Larviciding (killing mosquito larvae).</p> <p>v. Scale up the prevention of malaria in pregnant women as one of the vulnerable groups.</p> <p>vi. Scale-up the integrated community case management of malaria and other childhood illnesses.</p> <p>viii. Improve facility based malaria case management.</p> <p>HIV/AIDS Focus on the 4 Thematic Areas i.e. Prevention, Care and Treatment, Psycho-social support, and systems strengthening</p>	<p>No of health staff trained in the field of epidemiology</p> <p>Number of communities with disaster risk reduction and management strategies</p> <p>Improved community behaviour</p> <p>Number of people treated</p> <p>Number of people with LLINs</p> <p>Proportion of pregnant women who accessed IPT2</p> <p>Improved facility based malaria case management</p> <p>Increased number of people using HIV prevention strategies</p>	
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		<p>i. Scaling up HIV prevention strategies by: a) Promote HCT, b) increasing access to eMTCT, c) promoting safer sexual behaviour; d) strengthening behavioural change programmes, and e) continuous engagement of community, political and religious leaders about HIV epidemic and others.</p> <p>ii. Improving care and treatment of HIV/AIDS by: a) increasing access and uptake of ART services, b) increasing access to prevention and treatment of sexually transmitted diseases and opportunistic infections, and c) integrating HCT into the routine health care, support and treatment outlets among others.</p> <p>iii. Improving Social Support and Protection of PLHIV and OVCs by: a) improving delivery of quality psychosocial services, b) supporting households economic generating activities of PLHIV/OVCs, and c) support post-test associations of PLHIV/ OVCs.</p> <p>iv. Improving Systems for HIV Response by: a) mainstreaming HIV / AIDS into existing and new development programmes; b) mobilize adequate and ensure efficient use of HIV/AIDS resources, and c) strengthen partnership with more strategic development partners on HIV/AIDS activities</p>	<p>Increased uptake of HIV care and treatment services by those eligible</p> <p>Improved social support and protection of PLHIV an OVCs</p> <p>Improved systems of HIV response</p> <p>Functional HIV/AIDS Coordination structures at all</p>	
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		<p>vi. Strengthen HIV/AIDS coordination structures at different levels.</p> <p>v. Scale-up HIV prevention interventions especially among MARPs (Most at Risk Populations) in Buikwe (Fishing communities, Truck drivers, Sexual workers, Plantation workers)</p> <p>v. Develop strategies to address gender related barriers that limit access and use of available HIV prevention and AIDS treatment services for all.</p> <p>vi. Establish and ensure access to HIV prevention and management programs for adolescent boys and girls (youth friendly services)</p> <p>Tuberculosis</p> <p>i. Improve detection, management of drug-susceptible TB cases to ensure 90percent treatment success.</p>	<p>levels</p> <p>Increased number of people using HIV prevention strategies</p> <p>Proportion of adolescents accessing prevention and management programs</p> <p>TB detection rate</p>	
		<p>ii. Improve capacity to diagnose and manage childhood tuberculosis.</p> <p>iii. Increase detection and management of multi-drug-resistant Tuberculosis.</p> <p>iv. Strengthen contact investigation and infection control including congregate settings.</p> <p>v. Increase management of TB/HIV co-infection including enrolment on Antiretroviral therapy.</p> <p>vi. Intensify advocacy, communication and social mobilization for increased</p>	<p>Proportion of health workers with capacity to diagnose childhood TB</p> <p>Strengthened Investigation</p> <p>Number of people enrolled on Antiretroviral therapy.</p> <p>Improved social mobilization</p>	Reduced child mortality

		<p>funding and responsive awareness for Tuberculosis.</p> <p>Neglected Tropical Diseases (NTDs)</p> <p>i. Strengthen surveillance and diagnostic capacity for Zoonotic diseases for early detection and management.</p> <p>ii. Strengthen District capacity for vector control including Neglected Tropical Diseases (NTD).</p> <p>Immunisation Services</p> <p>i. Improve immunization coverage.</p> <p>ii. Introduce new vaccines into the routine immunisation services (Rotavirus, Human Papilloma Virus, Inactivated Polio vaccine and Meningitis A vaccines).</p> <p>iii. Strengthen community participation in immunisation services</p> <p>iv. Implement the national immunization communication strategy</p> <p>Non-communicable Diseases</p> <p>i. Promote healthy lifestyles that contribute to prevention or delay of occurrence of NCDs.</p> <p>ii. Improve management of NCDs at all levels of care.</p> <p>iii. Establish a functional surveillance, and monitoring system to support the prevention and control of NCDs.</p> <p>iv. Strengthen human resource capacity to</p>	<p>Increased capacity to handle NTDs</p> <p>100% immunization coverage</p> <p>Reduced incidence of Non Communicable diseases</p>	
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		<p>manage NCDs.</p> <p>Oral Health</p> <p>i. Increase screening for and treatment of oral diseases particularly among primary school children.</p> <p>ii. Strengthen dental services.</p> <p>iii. Intensify research in oral health.</p>		
		<p>Quality of care and patient safety</p> <p>i. Operationalize the Supervision, Monitoring and Inspection strategy</p> <p>ii. Scale up the Health Facility Assessment Program.</p> <p>iii. Establish dynamic interactions and feedback mechanism between health care providers and consumers.</p> <p>iv. Strengthen the District capacity to implement continuous quality improvement interventions.</p>	<p>Increased quality of care and patient safety</p>	<p>Patient satisfaction with health care services</p> <p>Reduced mortality rates</p> <p>Increased uptake of health services</p>
		<p>Mental Health</p> <p>i. Promote availability to services for mental, neurological and substance use.</p> <p>ii. Scale up or demand reduction measures for tobacco, alcohol and drug abuse.</p> <p>Nutrition</p> <p>i. Strengthen advocacy, social mobilization, and communication for good nutrition for all age groups.</p> <p>ii. Support and scale up cost-effective micronutrient and community based initiatives.</p>	<p>Increased uptake of mental health services</p> <p>Improved nutrition status in the district</p>	<p>Increased cure of patients</p> <p>Increased access to health services by communities</p> <p>Improved nutrition levels</p>

		<p>iii. Enhance operational research for nutrition.</p> <p>Health Infrastructure</p> <p>i. Rehabilitate and consolidate the existing health infrastructure for effective service delivery, and with access points for all vulnerable groups-especially PWDs</p> <p>ii. Develop and upgrade health infrastructure.</p> <p>iii. Procure, distribute and maintain appropriate medical equipment at all levels of health service delivery.</p> <p>iv. Build capacity for operation and maintenance of medical equipment.</p>	<p>Improved health infrastructure to enhance health service delivery in the district</p>	
		<p>Clinical Services</p> <p>i. Provide quality and affordable services that are consistent with the Uganda National Minimum Health Care Package (UNMHCP).</p> <p>ii. Establish a functional District Referral System from community to high level health facilities</p> <p>iii. Set, enforce and maintain standards for safe health service delivery in both public and private sector.</p> <p>iv. Strengthen the District Capacity to manage Emerging Diseases, conditions and NCDs at all levels.</p>	<p>Functional referral system</p>	<p>Sustained Quality and affordable services that are consistent with the Uganda National Minimum Health Care Package (UNMHCP).</p>

<p>To address the key determinants of health through strengthening inter-sectoral collaboration and Partnerships.</p>		<p>i. Enhance the implementation of a Gender in health strategy and innovative programs to address specific women's and men's, boys and girls health needs.</p> <p>ii. Design and implement strategies and programs addressing the social and economic conditions that make people ill (Sexual and Gender Based Violence (SGBV), Nutrition, Water, Sanitation and Hygiene, attitudes, practices, behaviour and mind-sets, and appropriate shelter/housing).</p> <p>iii. Develop and disseminate a communication and advocacy strategy to address key determinants of health.</p> <p>iv. Strengthen community structures for identification and participation in Addressing social determinants of health.</p>	<p>Gender issues mainstreamed in health service delivery</p> <p>Integrated health strategies and programs</p> <p>Communication and advocacy strategy in place</p>	<p>Sustained quality health care services</p>
<p>3.2.4 EDUCATION, SCIENCE AND TECHNOLOGY</p>				
<p>Objectives</p>	<p>Strategies</p>	<p>Interventions/Activities</p>	<p>Outputs</p>	<p>Outcomes</p>
<p>1. Achieve equitable access to relevant and quality education and training</p>	<p>Focus on increasing enrolment, retention of children especially girl child across the primary and secondary levels, emphasize skills training to suit the current and future skills demands.</p>	<p>i. Expand, improve and maintain school infrastructure and ensure adequate provision of classrooms, water supply systems, sanitation and hand washing facilities for girls and boys, school physical education and community facilities</p> <p>ii. Forge strong partnerships with parents to break social-cultural and other barriers that affect attendance and retention of boys and girls in schools</p> <p>iii. Support and strengthen partnerships between the public and private sector to provide education at all levels.</p>	<p>65 new classroom blocks with offices constructed</p> <p>Adequate water supply systems, sanitation and hand washing facilities for boys and girls constructed</p> <p>Increased retention of boys and girls in schools</p> <p>Number of Public private partnerships in the Education</p>	<p>Increased retention of children/students (boys and girls) in the education life cycle</p> <p>Improve performance registered in all National level exams</p> <p>Improved literacy, numeracy and basic education skills</p>

		<p>iv. Expand community based ECD centres and attach ECD centres to primary schools for the provision of pre-primary education.</p> <p>v. Promote school feeding and nutrition</p> <p>vi. Target disadvantaged Communities (<i>fishing communities</i>), marginalized groups and students with special learning needs.</p> <p>vii. Advocate for provision of essential and market appropriate equipment for skills training institutions</p> <p>viii. Promote, equip and encourage active participation in all co-curricular activities (Sports and recreation), talent identification and development for in and out of school youths</p> <p>ix. Formulate and enforce bye-laws and ordinances against child abuse, defilement and neglect by parents</p> <p>x. Strengthen partnerships to increase scholarships for disadvantaged children</p> <p>xi. Develop and sustain Education Management Information Systems (EMIS) and databases</p> <p>xii. Plant fruit trees around school compounds, cover up pits after constructions and plant flowers around all blocks</p>	<p>sector</p> <p>Proportion of primary schools with ECD centres</p> <p>Proportion of schools with a feeding program</p> <p>Proportion of fishing communities with special learning programs</p> <p>Proportion of skills learning institutions with essential and appropriate equipments</p> <p>Number of bye laws and ordinances against child abuse, defilement and neglect by parents</p> <p>Updated education management information system</p> <p>Proportion of schools Planting fruit trees around school compounds, cover up pits</p>	
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			after constructions and plant flowers around all blocks	
Ensure delivery of relevant and Quality education and training.	Capacity building and empowerment of all stakeholders in provision of quality education and training	<ul style="list-style-type: none"> i. Increase the provision of instructional materials to improve of literacy, numeracy and basic life skills for both boys and girls. ii. Advocate for continuous training of ECD Caregivers/ teachers. iii. Strengthen and sustain inspection, support supervision and enforcement of standards at all levels. iv. Enhance teacher, tutor and instructor development and management system. v. Rehabilitate, expand and equip existing facilities at primary, secondary and post-secondary levels. vi. Enhance motivation of the teaching force. vii. Support and strengthen partnerships with the private sector to ensure quality education at pre-primary, primary, secondary and postsecondary. 	<ul style="list-style-type: none"> Number of schools provided with instructional materials Number of ECD caregivers/ teachers trained Number of learning institutions inspected Number of tutors Number of learning institutions equipped Number of PPPs in the education sector 	<ul style="list-style-type: none"> Quality education services Improved of literacy, numeracy and basic life skills for both boys and girls.
Enhance efficiency and effectiveness of education service delivery at all levels		<ul style="list-style-type: none"> i. Empower schools to manage instructional programs, staff and other Resources. ii. Install, Re-orient all school management committees (SMCs) to play their critical roles in education service delivery iii. Ensure schools' compliance to standards and regulations. 	<ul style="list-style-type: none"> Number of schools empowered to manage instructional programs, staff and other Resources. Functional school management committees Proportion of schools complying to standards and regulations 	<ul style="list-style-type: none"> efficient and effective of education service delivery at all levels

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<p>Increase equitable access to appropriate skills training at PTC and Polytechnics</p>		<p>i. Promote awareness on skills training to support increase in enrolment and retention of students in skills development centres for longterm education impacts</p> <p>ii. Mainstream and encourage the participation of special needs groups into skills training and development</p> <p>iii. Support the marketing of innovations</p> <p>iv. Support non-formal skills providers</p> <p>v. Create awareness, positive perception, mindset change and attitude; work ethics; and cultural values and norms towards hands-on training.</p> <p>vi. Advocate for provision of relevant equipment for skills training</p>	<p>Increased enrolment in PTCs</p> <p>Increased enrolment of special needs group[of</p>	<p>Increase in skilled youth</p>
<p>3.2.5 TECHNICAL SERVICES AND WORKS</p>				
<p>Objectives</p>	<p>Strategies</p>	<p>Interventions/Activities</p>	<p>Outputs</p>	<p>Outcomes</p>
<p>Develop and maintain adequate, reliable and efficient District road networks</p>	<p>Increase District road connectivity, efficiency in the transportation of goods/services to support integrated growth and development of other sectors</p>	<p>i. Rehabilitate and maintain the District, Urban, and Community Access (DUCA) road network</p> <p>ii. Promote awareness on road safety and establishing visible road signage/furniture to reduce risks exposed to all road users</p> <p>iii. Mark all road reserves to reduce future compensation costs</p> <p>iv. Increasing the stock of paved roads and upgrading CARs to first class murrum</p> <p>v. Advocate and promote private sector players in provision of safe in land water transport vessels</p> <p>vi. Removing bottlenecks to movement of goods and services and access to other social infrastructure</p>	<p>102kms of District roads periodically maintained</p> <p>383kms of District roads periodically maintained</p> <p>Proportion of road reserves marked</p> <p>Number of private sector players in the road sector</p>	<p>Reduced transport costs, improved productivity</p> <p>Reduced travel time on district roads</p>

		<p>vii. Establish a budgetline for road infrastructure emergencies i.e. <i>Mubeya wetland, Musamya wetland</i></p> <p>viii. Promote certification and adherence to building regulations</p> <p>ix. Formulation of Bills of Quantities (BoQs) cognizant of all cross-cutting issues</p> <p>x. Establish and continuously update roads inventory</p>	<p>Number of bottlenecks removed</p> <p>Budget line for infrastructure emergencies established</p> <p>Proportion of buildings adhering to building regulations</p> <p>Updated roads inventory in place</p>	
3.2.6 NATURAL RESOURCES				
Objectives	Strategies	Interventions/Activities	Outputs	Outcomes
Increase the sustainable use of environment and Natural resources	<p>i) Promoting environmental mainstreaming in all departments in the District</p> <p>ii) Increasing community awareness and participation of both Men and Women in the matters of environment and natural resources management and conservation.</p> <p>iii) Promoting use of fuel saving devices and alternative energy sources like (Bio-gas, solar, wind etc.)</p> <p>iv) Promoting planting of multi-purpose tree species.</p> <p>v) Revenue mobilization from large natural resources users (factories, sand and stone mining, forest / tree products)</p> <p>vi) Sustainable and rational land use, through comprehensive land use planning.</p> <p>vii) Maintaining District land registry and strengthening land</p>	<p>i. Implement the green economy initiatives (<i>Bio-gas, Solar, Briquettes</i>) including integration of environmental sustainability into planning and implementation of development processes.</p> <p>ii. Promote value addition to ENR goods and services such as papyrus</p> <p>ii. Develop and regularly update ENR database system to support planning and budgeting for environmental mitigation measures</p> <p>iii. Secure land for disposal and destruction of hazardous chemicals and e-wastes and other waste management infrastructure.</p> <p>iv. Increase public awareness on ENR opportunities, green economy and sustainable consumption and production practices among Men and Women</p>	<p>i. Community based wetlands action plans developed and implemented.</p> <p>ii. Degraded wetlands are Restored and protected.</p> <p>iii. Increased enforcement of wetlands policies and regulations.</p> <p>iv. Increased tree and forest cover</p> <p>v. Forest biodiversity and critical ecosystems sustainably managed.</p> <p>vi. Security of tenure for all land claimants ensured and sustained</p> <p>vii. Rational land use ensured through comprehensive land use plan and adequate physical planning</p> <p>District land registry maintained and sustained by strengthening land</p>	<p>Improved knowledge on environment and natural resources sustainable management in the communities.</p> <p>Increased mainstreaming of environmental and climate change issues across all development sectors.</p> <p>Increased community awareness and participation in environment management.</p> <p>Reduced vulnerability to Climate Change</p> <p>Improved adherence to environmental regulations and standards.</p>

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	administration institutions.	<p>vi. Strengthen the enforcement of the by-laws and ordinances on environmental conservation and protection.</p> <p>vii. Extend start-up capital to artisans involved in construction of fuel saving stoves in the form of a revolving fund</p> <p>viii. Expand training of both men and women in construction and use of energy-efficient stoves at household and institutional level.</p> <p>ix. Strengthen and promote local private Research and Development foundations focused on alternative energy sources</p> <p>x. Mainstream alternative energy in development planning and budgeting</p>	administration units	
			<p>Number of artisans with access to start up capital</p> <p>Number of both women and men trained in construction and use of energy-efficient stoves at household and institutional level.</p> <p>Energy mainstreamed in development planning and budgeting</p>	
Restore and maintain the integrity and functionality Of degraded fragile ecosystems.		<p>i. Enforce compliance with environmental and natural resources legislation and standards at all levels.</p> <p>ii. Restore the degraded fragile ecosystems (river banks, bare hills, range lands and lake shores in Najja, Nyenga, Ngogwe and Ssi sub-counties/Divisions).</p> <p>iii. Regulate forest-harvesting activities in fragile ecosystems.</p>	<p>environmental and natural resources legislation and standards at all levels enforced</p> <p>Number of degraded fragile eco systems restored</p> <p>Forest harvesting activities regulated</p>	Conserved ecosystem
Increase wetland coverage and reduce wetland degradation.		<p>i. Prioritize demarcation and restoration of gazetted wetland eco-systems in Buikwe District</p> <p>ii. Develop and implement wetland</p>	<p>Number of demarcated and restored gazetted wetlands</p> <p>Number of developed wetland</p>	Conservation of wetlands

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		<p>management plans for equitable utilisation of wetland resources in the District</p> <p>iii. Develop markets for wetland products and services.</p> <p>iv. Strengthen partnerships with communities neighbouring wetlands for sustainable wetlands management</p> <p>v. Improve planning and management of wetland systems</p>	<p>management plans</p> <p>Number of developed markets for wetland products and services</p> <p>Improved planning and management of wetland systems</p>	
<p>Increase afforestation, reforestation, adaptation and Mitigatedeforestation for sustainable forestry</p>	<p>Promote tree planting for commercial production</p>	<p>i. Expand the District Tree Nursery bed and integrate the growing of both hard and soft wood, fruit trees mangoes, jackfruits, guavas, oranges.</p> <p>ii. Promote implementation of sustainable management of forests through restoration of natural forests on protected and private land</p> <p>iii. Promote forestry in urban development planning.</p> <p>iv. Scale up agroforestry-based alternative livelihood systems</p> <p>v. Scale up the distribution and planting of tree seedlings to schools, health centres, bare government lands and commercial tree farmers</p> <p>vi. Promote tree growing on farms in all farming systems and delivery of forestry extension and advisory services.</p> <p>vii. Step up the supply of free subsidized tree seedling to farmers in agro-forestry</p>	<p>Integrated tree growing</p> <p>Promotion of sustainable management of forests through restoration of natural forests on protected and private land</p> <p>Integrated forestry in urban planning</p> <p>Number of institutions receiving tree seedlings</p> <p>Number of people and institutions receiving forestry extension and advisory services.</p>	<p>Increased afforestation, reforestation, adaptation and Mitigatedeforestation for sustainable forestry</p>

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		<p>systems</p> <p>viii. Support private initiatives in production of seedlings and other planting materials</p> <p>ix. Sensitize landowners to plant trees as a means to generate income. Formulate and enforce forestry byelaws and/or ordinances with guidance from the National Forestry and Tree Planting Act, 2003.</p> <p>x. Design monthly, quarterly and annual sensitization programs for communities on the potential economic benefits of forest habitat-based enterprises and products.</p> <p>xi. Invest in and promote eco tourism (forest tourism)</p> <p>xii. Provide additional incentives and mobilize and sensitize private tree growers to participate in carbon credit trade</p> <p>xiii. Establish and strengthen forest holder cooperatives and private companies.</p>	<p>Number of private initiatives supported</p> <p>Number of land owners sensitized to plant trees as a means to generate income. Formulate and enforce forestry byelaws and/or ordinances with guidance from the National Forestry and Tree Planting Act, 2003.</p> <p>Eco tourism supported</p> <p>Number of forest holder cooperatives and private companies established</p>	
<p>To step up proper physical planning of urban areas and Rural Growth Centres (Lands and Physical planning)</p>		<p>i. Facilitate the process of land acquisition, management, planning, surveying and registration of land interests in the District.</p> <p>ii. Ensure security to tenure on land.</p> <p>iii. Ensure good planning of all land in the District.</p> <p>iv. Advocate for the decentralisation of all land management functions to the District.</p>	<p>process of land acquisition, management, planning, surveying and registration of land interests in the District facilitated</p> <p>Good planned land</p> <p>Advocacy for the</p>	<p>Planned urban and rural growth areas.</p>

<p>Reduce slums and informal settlements.</p> <p>Improve equity in access to land, livelihood opportunities and tenure security of vulnerable groups.</p>		<p>v. Promote Urban Greenery through adoption of appropriate physical planning regulations</p> <p>vi. Formulate and enforce forestry byelaws and/or ordinances with guidance from the National Forestry and Tree Planting Act, 2003.</p> <p>vii. Establish livelihood support initiatives to support the plight of women, children and other vulnerable groups on ownership of land</p> <p>viii. Strengthen land dispute mechanisms, institutions and structures.</p> <p>xi. Strengthen the land rights for the poor and vulnerable groups.</p> <p>x. Increase provision of public information on land rights.</p> <p>xi. Strengthen access to land for women and youths</p> <p>xii. Ensure landuse practices comply with sound environmental and Natural resource management</p>	<p>decentralisation of all land management functions to the District done</p> <p>Number of byelaws and/or ordinances with guidance from the National Forestry and Tree Planting Act, 2003 formulated</p> <p>Number of livelihood support initiatives to support the plight of women, children and other vulnerable groups on ownership of land established</p> <p>Information on land rights provided</p> <p>Number of women and youth with access to land</p>	
3.2.7 COMMUNITY BASED SERVICES				
Objectives	Strategies	Interventions/Activities	Outputs	Outcomes
To enhance effective participation of communities in the development process	Mobilise and sensitise communities on importance of household savings and income generation; Strengthening the capacity and accountability of LG structures and selected	i. Strengthen community based mechanisms for planning, implementation and monitoring of services and community level initiatives ii. Promote culture for economic	Communities resilient on internal and external shocks Strengthened and vibrant	Reduced inequalities between men and women Improved livelihoods of both Men and Women

	<p>CSOs so as to ensure fulfilment of the right to participate in the affairs of government by the people.</p> <p>Mobilize the community to participate in livelihood programmes activities</p> <p>Empower children with disabilities with marketable skills</p> <p>Establish a community based information management system on all forms of child vulnerability</p> <p>Sensitize communities on their roles and responsibilities towards children</p> <p>Promote rights and responsibilities of marginalized and vulnerable persons. Strengthen community awareness on their roles and responsibilities towards marginalized persons</p> <p>Advocate for equal opportunities, positive attitudes and more recognition of marginalized and vulnerable persons</p> <p>Promote training in locally identifiable, relevant, practical and marketable skills.</p> <p>Advocate for establishment of resource centres</p> <p>Mobilize and sensitize the youth on the development challenges and processes</p> <p>Promote formation of youth and Women groups</p> <p>Mobilize and sensitize NGOs on gender</p>	<p>development and social transformation</p> <p>iii. Strengthen the family as social unit to serve as a springboard for, wealth creation, social transformation and nation building</p> <p>iv. Mobilize and facilitate communities to appreciate, demand, own and sustain personal and national development programmes</p> <p>v. Strengthen structures and systems for coordination of all stakeholders including the civil society</p> <p>vi. Conduct regular assessment of learners' capacity and competencies and award certificates to deserving cases.</p> <p>vii. Establish learning resource centres to support lifelong learning needs of Level 3 FAL graduates</p> <p>viii. Promote Village Savings and Loans Associations (VSLAs) to support access to cheap credit for socio-economic enterprises.</p> <p>ix. Promote community sports to support community cohesion and mobilization and talent identification</p> <p>x. Mobilization of communities to enhance food and nutrition security</p> <p>xi. Establish a community gender based violence management information system</p>	<p>families</p> <p>Number of communities mobilised to appreciate, demand, own and sustain personal and national development programmes</p> <p>Number regular assessment of learners' capacity and competencies and award certificates to deserving cases conducted</p> <p>Number of learning resource centres to support lifelong learning needs of Level 3 FAL graduates established</p> <p>Community sport supported</p> <p>Number of communities mobilised to enhance food and nutrition security</p> <p>Updated community gender based violence management information system in place</p>	
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	<p>mainstreaming in planning</p> <p>Identify and train technical staff and policy makers in gender budgeting and auditing</p> <p>Create awareness among communities and local leaders on disaster preparedness and management</p> <p>Promote behavioural change and cultural values through music, dance, drama and games</p>			
To enhance the resilience and productive capacity of the vulnerable persons for inclusive growth.		<p>i. Promote access to social care and support services including OVC, PWDs and older persons</p> <p>ii. Promote and protect the rights of vulnerable groups-children, PWDs, older persons against abuse, exploitation, violence and neglect</p> <p>iii. Enhance Social Rehabilitation</p>	<p>Number of OVCs supported to access Social care and support services</p> <p>Enhanced social rehabilitation</p>	Increased productivity of vulnerable persons
		<p>iv. Developing a policy on mainstreaming gender equality in the District.</p> <p>v. Implement Staff education to strengthen their capacity to implement gender-mainstreaming processes.</p> <p>vi. Conducting community sensitization to address the socio-cultural beliefs to gender equity and equality.</p>	<p>Gender mainstreaming policy in place</p> <p>Number of staff trained in gender mainstreaming</p> <p>Number of communities sensitized</p>	Gender equality and equity
To empower the youth to harness their potential and increase self-employment, production and competitiveness		<p>i. Provide life skills and livelihood support to the youths</p> <p>ii. Enhance mind-set change campaigns by use of role models, supporting youth innovations</p>	<p>Number of youths accessing life skills and livelihood support</p> <p>Number of mind-set change campaigns by use of role models, supporting youth innovations conducted</p>	Increased productivity of the youth
To promote rights, gender equality		<p>i. Promote women economic</p>	<p>Number of women accessing</p>	Gender equality and women

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<p>and women's empowerment in the development process.</p>		<p>empowerment through entrepreneurship skills, provision of incentives, and enhancing their participation in decision making at all levels</p> <p>ii. Prevent and respond to Gender Based Violence</p> <p>iii. Strengthen the capacity of stakeholders in social equity and human rights promotion and protection</p> <p>iv. Mainstream gender and human rights in District planning progress</p>	<p>entrepreneurship skills, provision of incentives</p> <p>Reduction in Gender based violence</p> <p>gender and human rights mainstreamed in District planning progress</p>	<p>empowerment</p>
		<p>Culture</p> <p>i. Organising annual District cultural galas to raise public awareness about the role and potential of culture in community and national development.</p> <p>ii. Mobilising and registering Traditional Healers to isolate those who are associated with human sacrifice.</p> <p>iii. Inventorying intangible cultural heritages and create awareness about the cultural development opportunities in the District.</p> <p>iv. Undertake a survey on cultural industry in Buikwe</p>	<p>annual District cultural galas organised</p> <p>Number of traditional healers in the district</p> <p>Inventory of intangible cultural heritages and create awareness about the cultural development opportunities in the District.</p>	
		<p>Orphans and Vulnerable Children (OVC)</p> <p>i. Strengthening care, protection and legal services</p> <p>ii. Reducing cases of juvenile offenders</p> <p>iii. Reducing cases of domestic violence in the community</p>	<p>Number of OVCs accessing care, protection and legal services</p> <p>Number of cases of juvenile offenders</p> <p>Number of cases of domestic</p>	<p>Improved livelihoods of Orphans and Vulnerable Children (OVC)</p>

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		<p>iv. Promoting proper nutrition and improved food security in OVC households.</p> <p>v. Strengthening Economic and Financial status of OVC households</p> <p>vi. Providing Psycho-social Support and Basic Care</p> <p>vii. Increasing access to and utilization of education services by OVC</p>	<p>violence in the community</p> <p>Number of OVC households accessing Economic and Financial support</p> <p>Number of OVCs accessing Psycho-social Support and Basic Care</p> <p>Number of OVCs accessing education services</p>	
		<p>Youth</p> <p>i. Mobilise the youth to participate in the various government development programmes that are implemented in the District like YLP, CDD, USE, UPE and the various national celebrations.</p> <p>ii. Convening District youth Councils and Executive Committee meetings to empower youth make decisions related to socio-economic and political programmes.</p>	<p>Number of youth participating in various government development programmes that are implemented in the District like YLP, CDD, USE, UPE and the various national celebrations.</p> <p>Number of District youth Councils and Executive Committee meetings convened</p>	Increased youth productivity
		<p>Women</p> <p>i. Sensitisation of local leaders on the plights and rights of women</p> <p>ii. Encourage women to form groups to benefit in women empowerment programmes</p> <p>iii. Enforce gender equality and protection</p> <p>iv. Formation and training of peer groups</p> <p>v. Sensitisation on rights and</p>	<p>Number of local leaders sensitised on the plights and rights of women</p> <p>Number of women groups</p> <p>Number of peer groups formed and trained</p>	Women empowerment

		<p>responsibilities of children and children's statute</p> <p>vi. Support women income generating initiatives</p> <p>vii. Mobilize women and girls to actively participate in all Health related initiatives</p>	<p>Number sensitized on rights and responsibilities of children and children's statute</p> <p>Number of women women income generating initiatives supported</p> <p>Number of women and girls actively supported to participate in all Health related initiatives</p>	
		<p>Labour, Employment and Industrial Relations</p> <p>i. Register all the business workplaces so as to raise more revenues for the District.</p> <p>ii. Establish a Labour data bank</p> <p>iii. Sensitize and train employers and employees on the different labour laws of the country.</p> <p>iv. Carry out routine workplace inspections</p> <p>v. Sensitize on the dangers of demonstration and strike in respect to the economy of the District and country</p> <p>vi. Lobby central Government to extend grants to the labour sub-sector</p> <p>vii. Improve on the wellness of public servants by introducing policies similar to private sector working environments</p>	<p>Number business workplaces registered</p> <p>Established labour data bank</p> <p>Number of employees trained on the different labour laws of the country</p> <p>Number of routine workplace inspections conducted</p> <p>Number of grants extended to the labour sub sector</p>	Improved labour, employment and industrial relations
PUBLIC SECTOR MANAGEMENT				
3.2.8 ADMINISTRATION				
Objectives	Strategies	Interventions/Activities	Outputs	Outcomes
To supervise, coordinate and monitor all departments and Lower	Capacity building of all Staff to meet the performance standards required	i. Facilitate the collection of local revenue for effective service delivery.	Capacity Building Plan in Place	Awareness on service delivery provided by Buikwe

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<p>Local Governments and ensure service delivery standards are adhered to</p>	<p>Promote transparency, accountability in service delivery through improved communication.</p> <p>Promote participatory management approaches.</p> <p>Providing technical guidance on procurement and disposal of public assets.</p> <p>Manpower planning and records management</p>	<p>ii. Conducting training needs assessment; and subsequently address specific training needs under the Capacity Building Plan (CBP)</p> <p>iv. Improve information management system and record keeping</p> <p>v. Maintain and service existing vehicles, machinery and office equipment.</p> <p>vi. Retooling departments and ensuring coordinated resource use.</p> <p>vii. Timely processing and payment of Staff Salaries and Pensions</p> <p>viii. Promote proper management and enforce accountability of District council funds.</p> <p>ix. Interpret and implement District Council decisions and policies.</p> <p>x. Establish a functional Central Registry</p> <p>xi. Construction of adequate office space and equipping them with furniture and ICT facilities</p> <p>xii. Validate District payroll regularly</p> <p>Information</p> <p>i. Organise radio talk shows and/or TV shows for District leaders on a monthly, Quarterly basis</p> <p>ii. Organise at press conference every</p>	<p>Clients Charter approved by MoPs, printed and distributed to all Staff</p> <p>5 Capacity Needs Assessment Reports in Place</p> <p>Information management and communication streamlined</p> <p>Functional Central Registry in place</p> <p>Salaries and pensions processed in time</p> <p>Accountability of district council funds</p> <p>Functional central registry</p> <p>Adequate office space fully equipped</p> <p>Number of radio/TV talk shows organised</p> <p>Number press conferences</p>	<p>District</p> <p>Improved Staff performance and motivation and welfare</p> <p>Improved records management</p> <p>Reduced HIV/AIDS prevalence among Staff</p> <p>Improved service delivery in place</p>
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		<p>month/Quarter</p> <p>iii. Production of a press release on every program, project or activity</p> <p>iv. Maintaining and updating the official Buikwe District Website: www.buikwe.go.ug</p> <p>v. Production of mandatory notices.</p> <p>vi. Having Departmental News Briefs every week</p> <p>vii. Filming and documenting of every District activity / program and dissemination to stakeholders and media</p> <p>viii. Organising quarterly community outreach programmes / barazas.</p> <p>Human Resource:</p> <p>i. Recruitment of more staff to Address HR staffing gaps with special consideration of Women and PWDs</p> <p>ii. Implementation of reward and sanctions scheme</p> <p>iii. Provide good working environment and ensure staff welfare</p> <p>iv. Induction of new staff</p> <p>v. Motivation of manpower through monetary and non-monetary incentives</p> <p>vii. Sensitize Committees, civic leaders, NGOs and private sector on identified capacity building modules</p>	<p>organised</p> <p>Number of press releases produced</p> <p>Updated and functional district website</p> <p>Number of mandatory notices produced</p> <p>Number of Departmental News Briefs every week</p> <p>Number of documentaries filmed</p> <p>Number of community barazas organised</p> <p>Number of staff recruited</p> <p>Number of staff benefitting from the reward and sanctions scheme</p> <p>Number of staff inducted</p> <p>Number of committees, civic leaders, NGOs and private sector players sensitized</p>	
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		<p>vii. Implement HIV/AIDS Workplace policy viii. Supervision of Staff at District and LLGs ix. Manpower planning, assessment and appraisal</p> <p>Procurement and Disposal Unit</p> <p>i. Ensure timely procurement planning and management by all user departments ii. Availability of appropriate goods and services for service delivery at least cost iii. Provision of guidance on procurement process and management of contracts iv. Timely communication and coordination of procurement activities v. Consider prequalification of service providers initiated by Women vi. Retooling the PDU</p>	<p>HIV/AIDS Workplace policy implemented Number of staff at district and LLGs supervised</p> <p>timely procurement planning and management by all user departments guidance on procurement process and management of contracts provided communication and coordination of procurement activities PDU retooled</p>	
3.2.9 FINANCE				
Objectives	Strategies	Interventions/Activities	Outputs	Outcomes
Raise adequate revenue to finance the recurrent development budget, and ensure proper management of finances to enable efficient delivery of services to the public.	<p>i. Increase political and community awareness about the need to pay taxes through mobilisation and sensitisation. ii. Improve revenue collection through increasing efficiency and reduced administrative and operational costs. iii. Strengthen the revenue generation of other sources such as market dues, licenses and permits.</p>	<p>i. Sensitisation of political leaders and community on the importance of tax payment with a view to improve enumeration, assessment and collection. ii. Regular monitoring and supervision by staff to ensure compliance to standards especially in markets. iii. Creating of an inspection team for</p>	<p>Number of political leaders and community members sensitised on the importance of tax payment with a view to improve enumeration, assessment and collection. Number of staff appraised</p>	Increased and sustainable local revenue resource base

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	<p>iv. Improve on accounting skills and techniques of staff in finance and other departments and sub-counties through training to ensure financial discipline and proper accountability of public funds.</p> <p>v. Enable District Council strengthen the Audit department in the District to ensure proper accountability and considerably reduce the level of financial embezzlement and misappropriation of funds at all levels through regular inspection.</p> <p>vii. Promote investments in LED in order to create employment and hence widen the tax base.</p> <p>viii. Improve storage of government property entrusted to the Finance Department</p>	<p>supervising and monitoring revenue collection</p> <p>iv. Improvement of the conditions of markets and increased license inspection</p> <p>v. Continuous review and update of the tax register/database by capturing data about tax payers</p> <p>vi. Setting up a special District Revenue Task force.</p> <p>vii. Tendering all practically possible sources of local revenue</p> <p>viii. Analysis, dissemination and storage of the available data for decision-making and policy formulation.</p> <p>ix. Training District staff in the areas of revenue mobilisation' record management, and financial management practices.</p> <p>x. Recognition through awarding of prizes to best performers in revenue collection with a view of motivating tax collectors.</p> <p>xi. Ensuring observation of financial and accounting regulations by all heads of department and sections.</p> <p>v. Holding regular finance committee meetings so as to analyse and review performance and improve coordination between political leaders and technical staff.</p> <p>vii. Advocating for 'leadership by example' in payment of District taxes and dues -</p>	<p>Inspection team in place</p> <p>increased license inspection</p> <p>updated the tax register/database</p> <p>special District Revenue Task force set p</p> <p>storage of the available data for decision-making and policy formulation</p> <p>Number of district staff trained in the areas of revenue mobilisation' record management, and financial management practices.</p> <p>Number of finance committee meetings held</p>	
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		<p>leaders should become role models to the community especially in tax payments.</p> <p>viii. Registration of all businesses and timely assessment of property tax by the Government Valuers.</p> <p>ix. Construct a store for safe custody of government property</p>	<p>Number of businesses registered</p> <p>Store constructed</p>	
3.2.10 PLANNING				
Objectives	Strategies	Interventions/Activities	Outputs	Outcomes
<p>To support the Sector heads and LLGs in formulation of comprehensive and integrated development work plans linked to NDP II</p> <p>To establish and regularly update the District databank</p> <p>To establish a functional Monitoring and Evaluation System</p> <p>To improve efficiency and effectiveness in the execution of Planning functions</p> <p>To mainstream gender, environment, HIV/AIDS, population and development, LED initiatives in District Development Plans and operational plans, implementation arrangements, and Monitoring and Evaluation</p>	<p>Continuous mentoring and backstopping of HoD and key LLG Staff (SAS, SAA, CDOs) in formulation of comprehensive and integrated development work plans</p> <p>Establishment and updating the District databank on a regular basis</p> <p>Establish and operationalize a functional Monitoring and Evaluation System</p> <p>Strengthening the public institutional structures and systems and coordination of planning activities in Buikwe DLG</p> <p>Enhancement and involvement of CSOs, private sector players and the CBOs in development planning of Buikwe District</p> <p>Promotion of gender, environment, HIV/AIDS, Population and development, awareness and responsiveness in equity, design, implementation, mitigation of negative impacts</p>	<p>i. Holding Planning conferences to give technical guidance on the policy guidelines</p> <p>ii. Timely dissemination of Indicative Planning figures (IPFs) to enhance strategic planning</p> <p>iii. Promoting annual reviews on the performance of the Sector and LLG work plans and progress on DDP/NDP performance indicators</p> <p>iv. Strengthening adherence to the implementation of approved priority projects</p> <p>v. Mentoring and support supervision of Sector heads and LLG key staff in development planning</p> <p>vi. Orient all Sector heads and CDOs in data collection tools</p> <p>vii. Promote evidence based planning during priority setting</p>	<p>Five-year DDP for the period 2015/16-2019/20 formulated</p> <p>Annual Work plans for the next 5 years formulated</p> <p>District Databank in place, updated and functional</p> <p>Monitoring and Evaluation System in place and functional</p> <p>District Statistical Abstract produced and submitted to UBOS Annually</p> <p>Internal and External Assessment coordinated, reports submitted to MoLG</p> <p>Midterm review of the 5 year</p>	<p>Evidence based planning and budgeting</p> <p>Improved service delivery at all planning levels</p> <p>Sustainable projects</p>

		<p>viii. Provide unlimited access/disseminate critical data in DTPC/DEC to guide decision making on priority interventions</p> <p>ix. Regular data collection and analysis from all cost centre's and communities</p> <p>x. Advocate for use of verified statistics from the recommended office</p> <p>xi. Assign the Statistician the role of an M&E Officer to be in charge of the M&E System</p> <p>xii. Train at least one person from each department/LLG to be in charge of compiling and submitting M&E Data to the District Planning Unit on a quarterly basis</p> <p>xiii. Strengthen technical backup support and monitoring system</p> <p>xiv. Develop M&E tools to support data collection</p> <p>xv. Disseminate M&E data/findings on a quarterly basis to all stakeholders and ensure that the lessons learnt and actions agreed upon are implemented</p> <p>xvi. Disseminate M&E guidelines to all the stakeholders</p> <p>xvii. Strengthen the institutional roles of governance and technical management of the unit at all levels</p> <p>xviii. Build capacity in the Unit for development planning, coordination and management, M&E, and data collection</p>	<p>DDP conducted in FY 2017/18</p> <p>Annual performance review of the 5 year DDP conducted in 2019/20</p> <p>Private sector, Civil Society, NGOs/CBOs interventions in Buikwe DLG streamlined</p> <p>Sector heads and key staff from the LLGs continuously mentored on development planning, budgeting and reporting tools (LGOBT/PPB)</p> <p>Monthly, Quarterly and Annual reports submitted to relevant MDAs</p> <p>DTPC well coordinated and functional</p> <p>LGMSD Programme, PAF M&A well coordinated</p> <p>District LG BFP formulated and submitted to MoFPED annually</p> <p>Cross-cutting issues mainstreamed in all sector and LLG work plans and budgets</p>	
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		<p>i. Provide guidelines to streamline the institutional roles and responsibilities of all stakeholders in development planning</p> <p>ii. Provide training for technical personnel in development planning at all levels</p> <p>iii. Develop and implement M&E systems, MIS for enhanced management and accountability in the Planning Unit.</p> <p>iv. Establish a forum to coordinate sector activities and the work of development partners, CSOs, private sector and CBOs.</p> <p>v. Encourage information sharing at all levels and document best practices</p> <p>vi. Develop frameworks for and conduct gender, environment Analysis</p> <p>vii. Engender all planning, budgeting, implementation and M&E</p> <p>viii. Build LG institutional and management capacity for coordination and collaboration, planning and implementation, and M&E of environment programmes and activities</p> <p>ix. Scale up community sensitization/awareness on HIV/AIDS</p> <p>x. Mainstream HIV/AIDS in all Planning activities</p>	<p>District Population Action Plan integrated in the 5 year DDP/Annual work plans</p> <p>Operation and maintenance (O&M) on infrastructure planned and executed annually</p> <p>Planning Official Vehicle procured and delivered at DPU</p> <p>District Official website updated and domain name reserved for 5years</p>	
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3.2.11 STATUTORY BODIES				
Objectives	Strategies	Interventions/Activities	Outputs	Outcomes
<p>To convene all statutory District Council meetings</p> <p>To formulate District Council policies and enact bye-laws</p> <p>To equip offices and the District council chambers with the necessary accessories.</p> <p>To improve the monitoring functions of the District Council, and co-ordination of lower LCs development activities.</p> <p>To mobilise and sensitise the various District stakeholders to encourage political unity and development.</p>	<p>i) Sensitization and mobilisation of the citizenry on development</p> <p>ii) Promote consultation with all stakeholders in development matters</p> <p>iii) Study and approve the District Development Plan and BudgetS</p> <p>iv) Monitor implementation of the Development Plan</p> <p>v) Offer guidance to lower level governments in Development Planning</p>	<p>i. Installation of book shelves for clerk to council and members of the DEC</p> <p>ii. Procurement of office furniture</p> <p>iii. Conducting District Council and Committee sessions</p> <p>iv. Sensitisation of political leaders at all levels on their roles and responsibilities in revenue generation</p> <p>v. Attraction of donor funding to the District through proposal writing</p> <p>vi. Facilitation of DSC, PAC, District Land Board and Area Land Committees</p> <p>vii. Participatory planning and review meetings held at all levels</p> <p>viii. Exchange visits and/or study tours within and outside Uganda</p> <p>ix. Establishment of welfare scheme for District Councillors</p>	<p>book shelves installed for clerk to council and members of the DEC</p> <p>office furniture procured</p> <p>number of District Council and Committee sessions conducted</p> <p>number of political leaders sensitized at all levels on their roles and responsibilities in revenue generation</p> <p>DSC, PAC, District Land Board and Area Land Committees</p> <p>Participatory planning and review meetings held at all levels facilitated</p> <p>welfare scheme for District Councillors established</p>	<p>Strengthened and efficient oversight function and policy making</p>
3.2.12 INTERNAL AUDIT				
Objectives	Strategies	Interventions/Activities	Outputs	Outcomes
<p>To establish a strong internal audit system based on the prevailing laws and regulations governing public finance</p>	<p>Conduct regular audits in all departments at both District and lower local governments levels.</p>	<p>i. Audit revenue collection to ensure that all funds due to the administration are collected and banked or otherwise accounted for in accordance to the regulations.</p> <p>ii. Audit Procurement Procedures and Payments to ensure that all goods,</p>	<p>Proper internal controls on all District assets and inventory system in place</p> <p>Well guided procurement and disposal procedures which adhere to underlying principles of transparency and value for money in place</p>	<p>Improved accounting system in the District.</p> <p>Improved financial accountability hence reduced audit queries</p> <p>Value for money in public expenditures.</p>

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		<p>services and works are properly ordered, received, examined and paid for and that value for money as an objective of procurement is achieved.</p> <p>iii. Conduct man power audits</p> <p>iv. Audit stores, assets and other property owned or in the care of the administration to ensure safe custody and their efficient and economic usage and disposal.</p> <p>v. Conduct value for money audits</p> <p>vi. Enhance proper accountability and transparency</p> <p>vii. Effective documentation of findings.</p> <p>viii. Timely production of quarterly Audit reports.</p>	<p>Proper records management.</p> <p>Number of manpower audits conducted</p> <p>Number of value for money audits conducted</p> <p>Number of reports</p>	<p>Full adherence to the guidelines, rules and regulations.</p>
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3.3 Adaptation of relevant cross-cutting issues in sector development objectives

Table 61: cross-cutting issues in sector development objectives

Sector objective	Strategies	Interventions	Outputs
<p>Increase agricultural production and productivity through promotion of proven technologies</p> <p>Improve agricultural markets and value addition for the prioritized commodities</p>	<p>Strengthen farmer group formation of both Men and Women including commodity associations, platforms, federations and co-operatives.</p> <p>Provision of market and technology information to both men and women</p>	<p>Support farmer group formation of both Men and Women and train them in group dynamics and social cohesion</p> <p>Supporting farmer associations including women and youth associations to engage in agro-processing</p>	<p>750 farmer based extension and advisory services given to farmer groups of both Men and Women</p> <p>150 farmer associations including women and youth supported to engage in agro-processing</p>
<p>Increase water supply coverage in rural areas from 65% (2012/13) to 79% (2019/20) while ensuring that at least each village has a clean and safe water source.</p>	<p>Construct, operate and maintain appropriate community safe water supply systems in rural areas focusing on under served areas to reduce distance moved by households (men and women)</p>	<p>Improve functionality, sustainability, resilience and source protection of water supply systems in rural areas and RGCs by involving Men and Women in O&M</p>	<p>20 piped water systems constructed in 4 rural areas and RGCs</p>
<p>Enhance and sustain provision of equitable and adequate health services for the people of Buikwe District</p>	<p>Health promotion across the life course of clients (Men and Women)</p>	<p>Engage communities to actively participate (men and women) in maintaining good health and adopt positive health practices.</p> <p>Promote male involvement in family health i.e. family planning, HCT, eMTCT, immunization</p> <p>Strengthen School health services and standards to address the specific needs of girls and boys.</p> <p>Establish and ensure access to HIV prevention and management programs for adolescent boys and girls (<i>youth friendly services</i>)</p>	<p>Positive health practices promoted among clients</p> <p>Youth friendly services established in all health facilities</p>
<p>Achieve equitable access to relevant and quality education and training</p>	<p>Focus on increasing enrolment, retention of children especially girl child across the primary and secondary levels, emphasize skills training to suit the current and future skills demands.</p>	<p>Expand, improve and maintain school infrastructure and ensure adequate provision of classrooms, water supply systems, sanitation and hand washing facilities for girls and boys, school physical education and community facilities</p> <p>Promote school feeding and nutrition</p> <p>Strengthen partnerships to</p>	<p>Adequate water supply systems, sanitation and hand washing facilities for boys and girls constructed</p>

		<p>increase scholarships for disadvantaged children</p> <p>Promote, equip and encourage active participation in all co-curricular activities (Sports and recreation), talent identification and development for in and out of school youths</p> <p>Plant fruit trees around school compounds, cover up pits after constructions and plant flowers around all blocks</p>	
Develop and maintain adequate, reliable and efficient District road networks	Increase District road connectivity, efficiency in the transportation of goods/services to support integrated growth and development of other sectors	Promote awareness on road safety and establishing visible road signage/furniture to reduce risks exposed to all road users	<p>102kms of District roads periodically maintained</p> <p>383kms of District roads periodically maintained</p>
Increase the sustainable use of environment and Natural resources	Increasing community awareness and participation of both Men and Women in the matters of environment and natural resources management and conservation.	<p>Promoting use of fuel saving devices and alternative energy sources like (Bio-gas, solar, wind etc.)</p> <p>Expand training of both men and women in construction and use of energy-efficient stoves at household and institutional level.</p>	Forest biodiversity and critical ecosystems sustainably managed.
Increase the sustainable use of environment and Natural resources	<p>Increasing community awareness and participation of both Men and Women in the matters of environment and natural resources management and conservation.</p> <p>Promoting use of fuel saving devices and alternative energy sources like (Bio-gas, solar, wind etc.)</p>	<p>Expand training of both men and women in construction and use of energy-efficient stoves at household and institutional level.</p> <p>Facilitate the process of land acquisition, management, planning, surveying and registration of land interests in the District.</p> <p>Establish livelihood support initiatives to support the plight of women, children and other vulnerable groups on ownership of land</p> <p>Strengthen land dispute mechanisms, institutions and structures.</p> <p>Strengthen the land rights for the poor and vulnerable groups.</p> <p>Increase provision of public information on land rights.</p> <p>Strengthen access to land for</p>	<p>Security of tenure for all land claimants ensured and sustained</p> <p>Rational land use ensured through comprehensive land use plan and adequate physical planning</p> <p>District land registry maintained and sustained by strengthening land administration units</p>

		<p>women and youths</p> <p>Ensure landuse practices comply with sound environmental and Natural resource management</p>	
<p>To enhance effective participation of communities in the development process</p>	<p>Mobilise and sensitise communities on importance of household savings and income generation;</p> <p>Promote rights and responsibilities of marginalized and vulnerable persons.</p> <p>Establish a community based information management system on all forms of child vulnerability</p> <p>Promote formation of youth and Women groups</p>	<p>Mobilize and sensitize NGOs on gender mainstreaming in planning</p> <p>Create awareness among communities and local leaders on disaster preparedness and management</p> <p>Mobilize and facilitate communities to appreciate, demand, own and sustain personal and national development programmes</p> <p>Promote Village Savings and Loans Associations (VSLAs) to support access to cheap credit for socio-economic enterprises.</p> <p>Mobilization of communities to enhance food and nutrition security</p> <p>Establish a community gender based violence management information system</p>	<p>Communities resilient on internal and external shocks</p>
<p>To supervise, coordinate and monitor all departments and Lower Local Governments and ensure service delivery standards are adhered to</p>	<p>Capacity building of all Staff to meet the performance standards required</p> <p>Promote transparency, accountability in service delivery through improved communication</p>	<p>Conducting training needs assessment; and subsequently address specific training needs under the Capacity Building Plan (CBP)</p> <p>Promote proper management and enforce accountability of District council funds.</p> <p>Recruitment of more staff to Address HR staffing gaps with special consideration of Women and PWDs</p> <p>Implement HIV/AIDS Workplace policy</p>	<p>Capacity Building Plan in Place</p>

3.4 Adaptation of the Global Strategic Direction in reference to the SDGs

The Sustainable Development Goals (SDGs) refer to a set of 17 goals for the world's future through 2030 agreed by 193 countries and became effective on 25th September 2015. Due to challenges from MDGs, UN recommended a more holistic approach to the MDG framework along four key dimensions:

- a) Inclusive social development
- b) Inclusive social development
- c) Environmental sustainability and
- d) Peace and security

In lieu of aligning the District Strategic direction with the SDGs our focus will entail pursuing specific targets associated with eliminating the major impediments to the attainment of the SDGs in a localized manner. Therefore, our ideal interventions in this respect will target the relevant income and social groups.

Under SDG goal 1. "End poverty in all its forms everywhere" in particular Target 1.3 "by 2030 ensure that all men and women, particularly the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership, and control over land and other forms of property, inheritance, natural resources..." emphasizes the importance of improving access to land for those who need. Despite the increasing pressure on land in Buikwe due to expansion of urban centres, land is becoming costly especially for production. Therefore, for us to use the resources at our disposal and ensure access by the vulnerable persons, more emphasis will be laid on maximizing the limited land for urban farming, and small scale/homesbased enterprises. According to UBOS Poverty Maps 2005, the poverty rate stood at 18.26% meaning such persons were still below the poverty line therefore, holistic interventions should drive the rate to below 5% by 2030.

SDG Goal 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture. In particular, targets: • end hunger and ensure access by all people, in particular the poor and people in vulnerable situations including infants, to safe, nutritious and sufficient food all year. In Buikwe, food production has greatly declined due to limited land for production, changing climatic conditions, substandard agricultural inputs on market and weak extension services. This implies we have to intensify agricultural production to feed the ever growing population rate estimated at 2.1% (UBOS, 2014) and ensure that they have sufficient food all year round. Scaling up distribution of improved seeds, strengthening extension services and promoting water for production (irrigation systems)

On SDG Goal 3: "Ensure healthy lives and promote well-being for all at all ages" requires increasing budgetary support towards health sector and supporting non-state actors involved in health promotion. Our emphasis as Buikwe will focus putting into action interventions geared towards ending preventable deaths of newborns and under-five children, end the epidemics of AIDS, tuberculosis, malaria, and neglected tropical diseases and combat hepatitis B, water-borne diseases, and other communicable diseases by 2030. With Buikwe having high numbers of MARPs (Most At Risk Populations) among fishing communities, truckers, sex workers, we have a huge task ahead of us to ensure that we reduce the risk of HIV to the population exposed by such persons in Buikwe. HIV/AIDS prevention strategies (Condom distribution and awareness), increasing enrolment on eMTCT and systems strengthening especially on referrals will be emphasized. Other diseases will be prevented by ensuring improved household sanitation and hygiene and continuous distribution of Long Lasting treated Mosquito Nets.

In regard to SDG Goal 5: Achieve gender equality and empower all women and girls. In particular: End all forms of discrimination against all women and girls everywhere; Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic, and public life. This will be major thrust in the next 5 year horizon. All sector interventions will be planned and designed to ensure that women participation is clearly spelt out especially in livelihood interventions. Involvement of women in Village Savings and Loans Associations will be emphasized to ensure women access cheap capital to initiate income generating activities and henceforth free them from the high cost of capital from financial institutions.

Another relevant **SDG Goal 13:** Take urgent action to combat climate change and its impacts. In particular:

- integrate climate change measures into national policies, strategies, and planning (Target 13.2);
- improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning (Target 13.3).

In light of the changing climatic conditions, indeed it is imperative to take urgent action to roll back the impacts of these conditions on the overall development perspective. As Buikwe, our focus will entail increasing tree cover, creating more awareness on alternative sources of energy (Solar power systems, briquettes etc), demarcating wetlands, and restoring degraded eco-systems.

In addition, SDG Goal 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all is also very relevant. In particular, by 2030:

- ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes (Target 4.1);
- ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education (Target 4.2);
- ensure equal access for all women and men to affordable quality technical, ensure vocational and tertiary education, including university (Target 4.3);
- increase the percentage of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship (Target 4.4);
- eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples, and children in vulnerable situations.

Putting in place adequate school infrastructure, increasing enrolment, raising the teacher/tutoring workforce and continuous capacity building, retention and equipping the schools with teaching materials will be highly emphasized.

SDG Goal 8 mainly emphasizes the need to reduce unemployment, especially youth unemployment. Two targets under this goal are particularly relevant: a) by 2020 substantially reduce the proportion of youth not in employment, education or training; and b) by 2020 develop and operationalize a global strategy for youth employment. Our focus will entail promoting skills training and apprenticeship programmes to ensure that youth acquire employable skills or else be in position to initiate their own livelihood projects. Programmes like Youth Livelihood Programme (YLP) will be promoted to ensure that youths access capital to support their group project proposals hence stem youth unemployment

SDG Goal 9 obligates member states to "build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation". In particular, Target 1 under this goal requires member states to "develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and

equitable access for all". The road network in Buikwe is still unpaved and purely murrum/earth, therefore in order to remain competitive, our target is to ensure that 102.6kms of District roads are paved by 2020 to ease movement of goods and services within and outside Buikwe.

SDG Goal 7 obligates member states to ensure access to affordable, reliable, sustainable, and modern energy for all. Under Target 7.1, members are expected to ensure universal access to affordable, reliable and modern energy services. In regard to UBOS Census 2014, 94.5% of our communities use both charcoal and firewood for cooking which is not environmentally sustainable. Therefore, this calls for promotion of sustainable and modern energy such as gas (though only 0.5% of the population in use by 2014), solar power systems, energy saving stoves among others.

SDG Goal 11 places emphasis on making cities and human settlements inclusive, safe, resilient and sustainable. Of particular relevance to Uganda and Buikwe in particular is Target 11.1: "by 2030, ensure access for all to adequate, safe and affordable housing and basic services, and upgrade slums". With the increasing urban population, the rate of unplanned settlements and demand for housing is ever increasing and has reached unprecedented records in Buikwe Urban Councils. Therefore, enforcement of physical planning, solid waste management, sanitation and hygiene of urban dwellers and access to clean and safe water is effectively planned for in the respective sectors.

In conclusion, current development strategies will not suffice to achieve sustainable development beyond 2015 if we continue relying on "business as usual". This will present clear risks, because evidence is mounting that:

- (a) The impact of climate change threatens to escalate in the absence of adequate safeguards and there is a need to promote the integrated and sustainable management of natural resources and ecosystems and take mitigation and adaptation action in keeping with the principle of common but differentiated responsibilities;
- (b) Hunger and malnourishment, remain persistent due to low production, and food and nutrition security continues to be an elusive goal for too many;
- (c) Income inequality has been rising and has reached an extremely high level, leading to heightened tension and social conflict among communities
- (d) Rapid urbanization, especially in rural growth centres, calls for major changes in the way in which urban development is designed and managed, as well as substantial increases of public and private investments in urban infrastructure and services;
- (e) Energy needs are likely to remain unmet for hundreds of millions of households, unless significant progress in ensuring access to modern energy services is achieved as enshrined in SDG Goal 7.

Overall, all stakeholders have a role to play especially the Duty Bearers in provision of services and exercising good governance and the Rights bearers to ensure participation and demand for accountability of public resources

CHAPTER FOUR

DDP IMPLEMENTATION, COORDINATION, AND PARTNERSHIP FRAMEWORKS

4.1 DDP Implementation and Coordination Strategy

The success of all interventions directed towards the attainment of our development goal will hinge on the following implementation and communication strategies. The objectives of the strategy are geared towards execution of our Development Plan and the underlying projects and programmes by highlighting the measures to be undertaken. The specific objectives of the strategy are:-

- a) Provide a framework for implementation of the Plan, based on lessons learnt in our DDP II and the emerging issues and;
- b) Enhance efficiency and effectiveness in implementation of the Plan for sustainable achievement of the development goal and objectives.

The following strategies will be invoked during implementation of our DDPII

4.1.1 Participatory Monitoring and evaluation approach/ Participatory learning and Action

Participatory Monitoring and Evaluation seeks to involve all key stakeholders in the process of developing a framework for measuring results and reflecting on the project's achievements and proposing solutions based on local realities. There are various Tools and frameworks which can be used in Participatory Monitoring and Evaluation depending on the Project or Program in point. They however all seek to compare the situation before and after a particular project, or set of events. Participatory Learning and Action which is part of Participatory Monitoring and Evaluation is about engaging communities to share their experiences, skills and knowledge to promote development in their communities. PLA empowers, builds capacity and improve sustainability of projects and programs.

The main goal of PLAs is to empower people to collect the information which they need in order to solve at least some of their problems and to increase pro-poor accountability of the whole development process. PLA is based on principles of empowerment, action learning and sustainability of systems. This approach will build skills, improve capacities and networks at community-level, particularly for the most disadvantaged groups. However, the aim of learning is not only to produce information, but for the process itself to build institutional structures and networks for participatory decision-making and collective action using Citizen report cards.

4.1.2 Governments-Led

Local Governments are frontline service delivery entities as enshrined in the LGA CAP 243 as amended. The Lower Local Governments i.e. Sub-counties, Town Councils, Parishes/Wards, Villages/Cells will be entirely mandated to engage the communities to participate in all development interventions, ensure equitable resource allocation, conduct village needs assessment, give feedback on project and programme progress coupled with resource mobilization. All this will be done with supportive supervision from the Higher Local Government (District). The District will be highly mandated in supervising the service delivery points, capacity building, mobilization of resources and transfer of funds for decentralized services, integration of LLG Plans and Budgets into the mainstream DDP. The HLG will further ensure that

performance targets are met, procurement procedures are adhered to and coordinate with all the relevant MDAs. Performance targets and indicators will be disseminated and adhered too to ensure progress is tracked at all service delivery points. The Central Government will play its crucial oversight role in regard to policy and strategic direction; and mobilize resources to finance the decentralized services.

4.1.3 Private sector-led

The private sector plays a crucial role in complementing service delivery. In respect to implementation of this DDP II, all the raw materials, soft and hardware needs will be sourced from pre-qualified firms to ensure quality and value for money. The issue of ensuring trade order, sale and consumption of standardized goods and payment of taxes will be strictly adhered to and support the smooth flow of cross-cutting interventions.

4.1.4 Private Public Partnership

These are arrangements between the Government and the private sector for the purpose of providing public infrastructure, community facilities and services in general. Emphasis is on combination of a public need with private capability and resources to create a market opportunity to meet public needs and a profit is made. (Klijn and Talisman 2004). The agreement may also involve the use of private sector capital to wholly or partly fund an asset that would otherwise have been purchased or constructed by a government agency. Among the forms of PPP that will be employed include but not limited to; operations and maintenance, design and build, Design-Build-Operate-Transfer mainly for schools, Design-Build-Finance-Operate (Schools and health units).

4.1.5 Bilateral Partners

In execution of service delivery especially in underserved communities, Government of Uganda signed bilateral agreements for development cooperation with countries in support of the priorities of the NDP II. For the case of Buikwe, this agreement is between Government of Uganda and that of Iceland with her Development arm Icelandic Development Cooperation (ICEIDA). The area of interest is in fishing communities in Buikwe mainly situated in sub-counties along the shoreline i.e. Najja, Ngogwe, Nyenga and Ssi Sub-counties. Interventions will focus on access to Clean Water and Sanitation facilities, Education and production. Implementation of the intervention will directly be in the docket of Buikwe District Local Government through the existing structures.

4.2 Strategies to deliver effective coordination and implementation

The aim of the strategies earmarked below are geared towards enhancing the implementation of our DDP II through strengthening and maximizing institutional synergies amongst the stakeholders to achieve efficiency in resource use. This shall be further attained through well coordinated and strategic partnership with District and the private sector, development partners, the civil society and other non-state actors in order to have a shared responsibility of all stakeholders in attainment of our development goals.

4.2.1 Resource mobilization and equitable allocation

- Formulation of fundable proposals to development partners to support non-funded priorities, projects and programmes
- Teaming up with private sector to identify investment potentials in the District and how to exploit them
- Functional database of all the tax bases in the District, regular update
- Invest in ICT for use in revenue collection and management
- Allocate adequate resources to activities with maximum multiplier effect
- Fill up all the positions of the Parish/Ward Chiefs, enforcement officers to mobilize local revenue and enforce trade order
- Communicate regularly on the revenues received both from the centre and those collected internally to inform key budgeting decisions and means of covering funding gaps; use all available media platforms especially the District website (www.buikwe.go.ug)
- Allocate resources to only activities/ projects approved by Council and in DDP II
- Document all success stories on Local Economic Development (LED)
- Gazetting land for infrastructural development and establishment of Buikwe Industrial Park for business incubation and growth

4.2.2 Capacity development and systems maintenance

- Seek clearance on annual basis from MoPS to recruit critical staff hence reduce manpower gaps (staffing norms)
- Training staff in key performance tailored courses in reputable institutions; conducting mentorships of staff in weak areas to improve on performance
- Re-tooling offices with equipment such as computers, ICT facilities, furniture and fixtures, transport means (motorcycles and vehicles), cameras, GPS, LCD Projectors, solar systems
- Supporting exchange visits to MDAs, other LGs to benchmark best practises
- Rewards and sanctions to best performers and disciplinary action to errant officers
- Establishing and improving service delivery systems and planning for maintenance
- Provision of office space and better still improve on the working conditions of Staff

4.2.3 Evidence-based Planning and Budgeting

- Establish a functional monitoring and evaluation system to track progress on implementation of DDP II and more so decision making on investment priorities
- Establish and functionalize statistical committees at departmental level to effectively pick sector specific data/information
- Continuous mentoring of staff at District and LLGs on records management, data collection and analysis, and documenting best practises
- Allocating resources to investment priorities backed up with evidence/statistics
- Disseminate M&E information regularly to all stakeholders
- Resource mobilization to support data collection, coordination and production of DDP progress reports

4.2.4 Establishing Partnerships, and networks with Development Partners

- Convene quarterly meetings with partners to share experience and progress on cross-cutting interventions implemented by Government and Partners
- Combining resources to conduct research and development
- Establishing Accountability platforms from which information on development interventions will be publicised for all stakeholders to appreciate
- Communicate roles and responsibilities to all stakeholders
- Share budgets and workplans to reduce on duplication

4.2.5 Mainstreaming cross-cutting issues in all development interventions

- Approve plans and budgets with cross-cutting issues strongly integrated in particular Gender, HIV/AIDS, Environment, Human Rights, LED, Nutrition, physical planning
- Establish an environment fund to support the replenishment of degraded eco-systems
- Publish state of cross-cutting issues on semi-annual annual basis
- Use the Strategic Environment Action (SEA) in combating environment issues
- All projects/programmes shall only be approved with sections on the key cross-cutting issues (Gender, Environment, HIV/AIDS)

4.2.6 Strengthening Governance and political leadership

- Allow planned rural settlements and urbanization, physical planning of urban councils and growth centres; enforcement and capacity enhancement of the physical planning section (tools and manpower to execute to the enforcement)
- Promote efficiency and transparency in public procurement and strengthening the capacity of the District PDU
- Use of M&E findings to strengthen and inform implementation and coordination, support effective and efficient tracking and inspection of works and services to ensure value for money and quality assurance
- Conduct District and private/civil society annual reviews, annual budget conference to give feedback, District Leadership forum

4.3 DDPII Implementation and Coordination framework

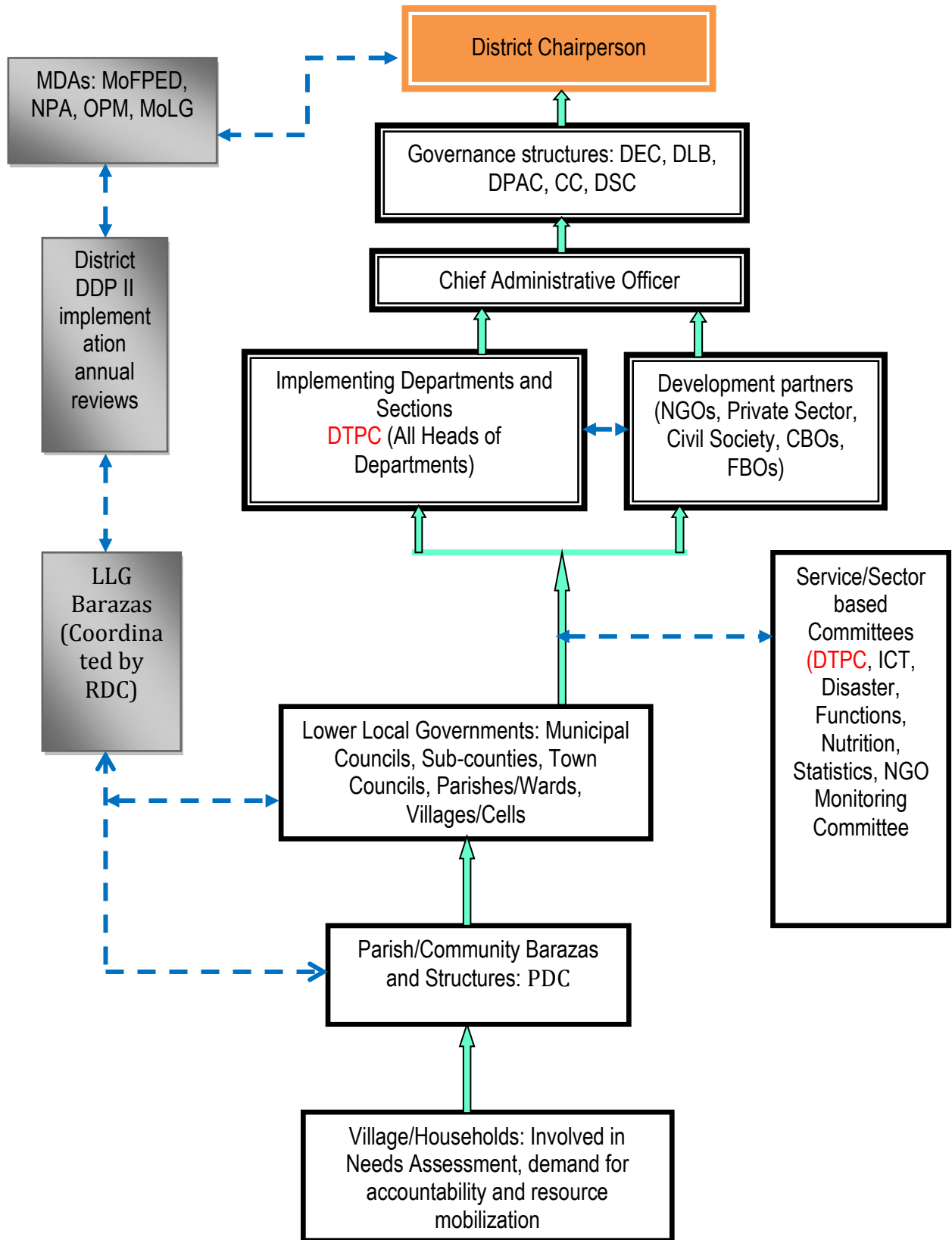


Figure 12: DDPII Implementation and Coordination framework

4.3.2 Roles and responsibilities

The table below highlights the roles that will be played by the different institutions to ensure that the results of our DDP II are realized. Indeed the technical capacity and the resource envelope to meet the expected targets need to be strengthened.

Table 62: Roles and responsibilities

Institutions	Roles
Ministry of Finance Planning and Economic Development	<ul style="list-style-type: none"> • Resource mobilization and allocation • Timely release of funds for implementation of the DDP II • Ensure accountability for resources disbursed • Ensure direct linkage between planning, budgeting and resource allocation during budgeting and implementation • Issue Budget Call Circulars and Budget implementation mechanisms • Capacity building of LG Planners and other Heads of Departments in OOB and Performance Based Budgeting
Ministry of Public Service	<ul style="list-style-type: none"> • Support the LG in reducing Human Resource Capacity gaps • Enforce and implement performance assessment instruments for Public Servants. • Provide and implement the pay policy. • Provide and implement policy framework for HR Capacity building for the Public service. • Provide a policy framework and ensure proper implementation of HR procedures, policies, practices and systems. • Provide standards and systems for managing and administering the Public Service • Coordinate joint inspection programs on Public service delivery. • Provide and monitor the reward and sanctions framework.
Ministry of Local Government	<ul style="list-style-type: none"> • Support and coordinate implementation of the LG DDP II • Support capacity building for DDPII implementation in Local Governments in collaboration with MoPS. • Advise on funding modalities for the LGs • Offer technical guidance on matters affecting service delivery in LGs
Office of the Prime Minister	<ul style="list-style-type: none"> • Channel for the flow of public sector performance information and reports • Support the establishment of functional Monitoring and Evaluation framework at LGs • Support the implementation accountability platforms i.e. Barazas in LGs • Disseminate Annual Government Performance Reports
National Planning Authority	<ul style="list-style-type: none"> • Issue Certificate of Compliance of the LG Plans and Budgets • Issue Planning Call Circulars to LGs • Assist LGs to develop Service and Service Delivery Standards • Overall responsibility for the NDPII Results Framework (impact, outcome and output indicators) • Capacity building of LG Planners to monitor DDP II results (Impact, Outcome and output indicators)
Other Ministries,	<ul style="list-style-type: none"> • Coordinate the implementation of LG plans and Budgets

Departments and Agencies	<ul style="list-style-type: none"> • Ensure attainment of set targets and indicators. • Coordinate implementation of cross-cutting issues LG Plans/Budgets • Provide planning and implementation guidelines to LGs. • Provide technical support supervision to LGs.
Local Governments	<ul style="list-style-type: none"> • Implement the District Development Plans and National priorities • Support the implementation of National projects and programs. • Mobilize resources to finance LG priorities • Technical backstopping of LLGs in development planning, M&E • Implement accountability platforms (Barazas) to empower communities to demand for improved service delivery • Conducive environment for Development partners • Review progress in the implementation of the Development Plan
Private Sector & Non-State Actors	<ul style="list-style-type: none"> • Partner with government through PPPs, and through other development interventions for effective implementation of DDP in line with set priorities. • Align partnership strategies to the DDP II and sector strategies and promote the use of government systems and procedures; • Improve policies and procedures in order to increase the impact of development partnerships on the intended results of the DDP II, including promotion of human rights and rule of law; • Promote accountability to Government and the citizens of Uganda in the use of development resources; • Reduce transaction costs and promote value for money; Assist Government through financial, technical and other forms of assistance to ensure effective implementation of the DDPII. • Share plans and budgets to reduce duplication of sevice and minimize wastage og resources

4.3.3 Pre-requisites for DDP II Implementation

For the successful implementation of our Second Development Plan, the following are the specific pre-conditions required:-

- i) Political will and commitment of all leaders right from the Village to the Higher Local Government (HLG). The commitment expected is to ensure that planned activities are implemented and potray value for money
- ii) Establish a functional Monitoring and Evaluation System/Plan and disseminated to all stakeholders clearly spelling out their roles and responsibilities; the Planning Unit is the lead department with support from OPM and NPA. This system will support evidence based planning and budgeting,
- iii) Enforcement of principles of good governance in particular; transparency, accountability, equity, efficiency and effectiveness in service delivery, responsiveness and participation of all stakeholders in the implementation of the DDP II
- iv) Human resource capacity and conducive working environment; implement rewards and sanctions coupled with continuous quality improvement (CQI)

- v) Preparedness for implementation, response to disasters (Hailstorms, accidents)
- vi) Strong private sector capacity and involvement in planning and budgeting time
- vii) Standardization of goods and services to reduce fake products on the market
- viii) Clarity of roles and responsibilities of all actors/stakeholders
- ix) Effective partnerships with non-state actors;
- x) Effective and efficient resource mobilization and utilization
- xi) Effective communication using media platforms relevant to the stakeholders, informing them on the progress of the DDP II
- xii) Commitment of the Technical Team towards achieving DDP II results.

CHAPTER FIVE

DDP II FINANCING FRAMEWORKS AND STRATEGY

This chapter presents the DDP II financing frameworks and the strategies

5.1 Resource Mobilisation Strategy

Implementation of the DDP II will require enormous resources obtainable from the Central Government, LRR in the District, and development partners within the confines of the existing legal framework. On behalf the District Council, the Finance and Planning Department mobilise and disburse resources for implementation of the DDP. The lower local governments will also be required to mobilise resources and utilise them in accordance with the laws and regulations (i.e. Local Government Act, 1997 and the Local Government Finance and Accounting Regulations).

The District is to intensify effort to *coordinate with Development Partners working in the District*. This initiative is intended to, among other things, achieve integration of plans, budgets, and work plans with the development partners in order to ensure rational and optimal use of resources. It is hoped that integration of budgets will provide an opportunity for joint planning, budgeting, implementation, monitoring and evaluation of performance between the District and development partners. Furthermore, this will lead to: i) reduced incidences of duplication of activities; ii) optimal utilisation of resources; and iii) focus on outcome-based planning.

5.1 Resource Mobilisation Strategy

a) **Strategy 1: Capacity building of the District Revenue Enhancement task force/office**

- Fill up all the positions of the Parish/Ward Chiefs, enforcement officers to mobilize local revenue and enforce trade order
- Establish a functional database of all the tax bases in the District and consider regular update
- Invest in ICT for use in revenue collection and management
- Undertake business censuses to establish the exact size of the current and potential revenue bases (e.g. road parking fees, bill boards). This will make the revenue estimates more effective and allow for easy follow-up.
- Update the District Public Land Register; with a view to establishing all Public Land available in the District for Purposes of Billing for Ground rent centrally on an annual basis.
- Review the mandate of other revenue collecting Departments e.g. Forestry: Plan approval, Certificate of fitness, slaughter fees etc to ensure that Revenue from these sources is maximized
- Improve local revenue effectiveness, revise annually revenue enhancement plans to take into consideration the changing context in the Local Governments.
- Improve efficiency in collection of market dues and fees
- Initiate ground rent revenue to commercial house in major towns
- Training of the revenue enhancement task force on the new tax regimes

- Identify and develop new local revenue sources

Strategy 2: Strengthen enforcement of the tax policies to curb tax evasion

- Educate the huge informal sector on the importance of meeting their tax obligations and the penalties for evading taxation.
- Improve efficiency in tax administration, strengthening enforcement of collections, and increase investment in tax collection infrastructure.
- Continuous sensitization of the tax payers on the new tax regimes and policies

Strategy 3: Explore Grant opportunities by writing feasible proposals

- Formulation and submission of fundable proposals to development partners to support non-funded development priorities, projects and programmes;
- Upload Local Revenue proposals on the District Website www.buikwe.go.ug

Strategy 4: Promote Local Economic Development

- Team up with the private sector to identify and develop investment potentials in the District for longterm capital development
- Document best practises on Local Economic Development to stimulate growth and development

Strategy 5: Advocacy for increased Central Government funding to support LG Implementation of Decentralised services (Institutional Policy issues)

- Enhance local revenue generation capacities for LGs by ploughing back at least 30% of the locally generated revenues into generation capacity as a matter of policy
- Build capacity of Local Governments with an aim of contracting them to collect revenue on a commission basis.
- Budget for taxes under workplans and procurement plans in a timely manner to affect revenue performance
- Lower the costs of administration by progressively implementing a 15%-20% reduction in administration costs each financial year until each unit achieves 50% ceiling for administration costs.

Strategy 6: Transparency and Accountability of resources

- Allocate adequate resources equitably and to activities with maximum multiplier effect
- Communicate regularly on the revenues received both from the Centre and those collected internally to inform key budgeting decisions and means of covering funding gaps; use all available media platforms especially the District website (www.buikwe.go.ug)
- Allocate resources to only activities/ projects approved by Council and in the 5 year DDP II
- Sensitise tax payers on paying taxes and linking it to service delivery
- Make deliberate efforts to secure storage space for financial records to enhance transparency and accountability.

- Ensure timely procurement processes so as to increase absorptive capacity of the District funds

Strategy 7: Revenue Supervision and Monitoring

- Intensify Revenue Supervision and Monitoring by the Finance Department in order to block some of the linkages within the Revenue Collection System especially in the area of forest products and Lake Sand mining.
- Establish a mechanism to curb non remittance of collected revenue and issuance of counterfeit receipts. This would call for strict supervision by the District revenue officer and head of Finance Department

SUMMARY OF SECTORAL PROGRAMMES/PROJECTS FOR FYs 2015/16 - 2019/20

Table 63: SUMMARY OF SECTORAL PROGRAMMES/PROJECTS FOR FY 2015/16 - 2019/20

3.6.1 SUMMARY OF SECTORAL PROGRAMMES/PROJECTS FOR FY 2015/16 - 2019/20											
Management and Support Services - Programmes/Projects											
Project Name	Annualized Budget in FY ('000):					Source of funding by ('000):					TOTAL
	2015/16	2016/17	2017/18	2018/19	2019/20	GoU	District	Devt Partners	Unfunded	Off-budget	
Sector: Management and Support Services											
Sub-sector 1: Office of the Chief Administrative Officer (CAO)											
Procurement of Land for District Industrial Park and acquisition of Titles for District and LLGs headquarters				255,000			255,000				255,000
Procurement of computers with accessories and maintenance				9,800	9,800		19,600				19,600
Installation and maintenance of Internet in all District Offices/Headquarters			3900	4,095	4,300		12,295				12,295
Procurement of Fire fighting Equipment				4850	4850		9,700				9,700
Procurement of IPADs for Heads of Departments				9,375	9,375		18,750				18,750
Retooling of the District Offices	6,500	6,825	7,166	7,525	7,901		35,917				35,917
Procurement of Public Address System				8500			8,500				8,500
Repair and maintenance of the district vehicles	3,000	3,150	3,308	3,473	3,647		16,577				16,577

District Development Plan II: FYs 2015/2016 - 2019/2020

Sub-Total 1: Office of CAO	9,500	9,975	14,374	302,617	39,872	0	376,338	0	0	0	376,338
Sub-sector 2: Human Resource Management											
CBNA and Annual Capacity building Interventions	37,600	9,000	9,450	9,923	10,419		76,391				76,391
Clients charter Printing and Dissemination				6,245			6,245				6,245
Procurement of 1 vehicle for Human Resource Dept				150,000			150,000				150,000
Sub-Total 2: Human Resource Management	37,600	9,000	9,450	166,168	10,419	0	232,636	0	0	0	232,636
Sub-Sector 3: Records Management											
Equipping the Central Registry	2,000	5,500	5,775	6,064	6,367		25,706				25,706
Service and maintenance computers and other accessories	800	840	882	926	972		4,421				4,421
Purchase a laptop				3,000			3,000				3,000
Establishment of accountability platforms				6,500			6,500				6,500
Sub-Total 3: Records Management	2,800	6,340	6,657	16,490	7,339	0	39,626	0	0	0	39,626
Sub-sector 4: Information											

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Equipping the District Information Office			6,600	2,400			9,000				9,000
Sub-Total 4: Information	0	0	6,600	2,400	0	0	9,000	0	0	0	9,000
Sub-Sector 5: Procurement and Disposal Unit											
Procurement of a Photocopier and a Laptop			5,500	9,000			14,500				14,500
Supply and installation of wall shelves				10,000			10,000				10,000
Computer maintenance and other office equipment	1,000	1,050	1,103	1,158	1,216		5,526				5,526
Sub-Total 5 - PDU	1,000	1,050	6,603	20,158	1,216	0	30,026	0	0	0	30,026
TOTAL: Management and Support Services	50,900	26,365	43,683	507,832	58,846	0	687,626	0	0	0	687,626

3.6.2 Finance - Programmes/Projects											
3.6.2.1 Finance - Programme / Projects											
Project Name	Annualized Budget in FY ('000):					Source of funding by ('000):				Off-budget	TOTAL
	2015/16	2016/17	2017/18	2018/19	2019/20	GOU	District	Devt Partners	Unfunded		
HARDWARE											
Procurement of double cabin Pick-up for Revenue Mobilisation, Enhancement and supervision of LLGs			-	140,000	-	70,000	70,000	-			140,000

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Procurement of mettalic cash Safes (Medium) PC 2	2,000	3,000	-	-	-	-	5,000	-			5,000
Retooling finance offices		8,000	8,400	8,820	9,261	34,481	-	-			34,481
Construction of District Stores			-	105,000	-	-	105,000	-			105,000
Procurement of Metallic Shelves	-	3,000	-	-	4,500	-	-	-			-
Procurement of Fire Alarms and Burglar alarm CCTV	-		-	10,500	-	-	-	-			-
Totals for Hardware	2,000	14,000	8,400	264,320	13,761	104,481	180,000	-	-	-	284,481
SOFTWARE											-
Establishment of Electronic based revenue collection payment systems(e-Banking)	0	0	8,000	8,400	8,820	-	-	-	25,220		25,220
Sub-Total	-	-	8,000	8,400	8,820	-	-	-	25,220	-	25,220
Grand Total	2,000	14,000	16,400	272,720	22,581	104,481	180,000	0	25,220	0	309,701

3.6.2.2

Planning - Programmes / Projects

Project Name	Annualized Budget in FY ('000):					Source of funding by ('000):				Off-budget	Total
	2015/16	2016/17	2017/18	2018/19	2019/20	GOU	District	Devt Partners	Unfunded		
Sector: Planning											
Sub-Sector 1: Statistics and Population											

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Establishment of and updating the District database	5,500	5,775	6,064	6,367	6,685		30,391				30,391
Updating and maintenance of the District Official Website-www.buikwe.go.ug	2,800	2,940	3,087	3,241	3,403		15,472				15,472
Establishment and operationalization of a Monitoring and Evaluation (M & E) System		68,500	37,500	39,375	41,344			186,719			186,719
Sub-Total 1	8,300	77,215	46,651	48,983	51,432	0	45,863	186,719	0	0	232,581
Sub-sector 2: Development Planning and Budgeting											
Construction of the District Resource Centre				285,000					285,000		285,000
Operation and Maintenance (O and M) of Equipment and Structures			25,000	26,250	27,563	78,813					78,813
Construction and Maintenance of key Infrastructures under Health, Education and Technical Services and Works	125,000	131,250	137,813	144,703	151,938	690,704					690,704
Procurement of double cabin Vehicle for Planning Unit				150,000					150,000		150,000
Retooling of the District Planning Unit and the newly constructed Resource Centre	6,800	7,140	7,497	7,872	8,265	37,574					37,574
Sub-Total 2	131,800	138,390	170,310	613,825	187,766	807,091	0	0	435,000	0	1,242,091
Total	140,100	215,605	216,960	662,808	239,199	807,091	45,863	186,719	435,000	0	1,474,672
3.6.3 District Council and Statutory Bodies - Programmes / Projects											
Project Name	Annualized Budget in FY ('000):					Source of funding by ('000):				TOTAL	

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	2015/16	2016/17	2017/18	2018/19	2019/20	GOU	DISTRICT	Devt Partners	Unfunded	Off-budget	
Procurement of a Radio Recorder and Camera		-	-	18,000	-	18,000	-	-			18,000
Procurement of filing cabinets		-	-	4800	-	-	4,800	-			4,800
Retooling the Council Offices	0	-	-	15,500	-	15,500	-	-			15,500
Procurement of 2 Desk top computers	0			9500	-	9,500	-	-			9,500
TOTAL	0	0	0	47,800	0	43,000	4,800	0	0	0	47,800

3.6.4 Internal Audit - Programmes / Projects

Project Name	Annualized Budget in FY ('000):					Source of funding by ('000):					TOTAL
	2015/16	2016/17	2017/18	2018/19	2019/20	GoU	District	Devt Partners	Unfunded	Off-budget	
Sector: Internal Audit											
Retooling the Internal Audit	0	3,000	3,150			6,150					6,150
Procurement of photocopier	0			5,000					5,000		5,000
TOTAL	0	3,000	3,150	5,000	0	6,150	0	0	5,000	0	11,150

3.6.5 Education - Programmes / Projects											
Project Name	Annualized Budget in FY ('000):					Source of funding by ('000):					TOTAL
	2015/16	2016/17	2017/18	2018/19	2019/20	GoU	District	Dev't Partners	Unfunded	Off-budget	
Construction of 2 Units of 2 in one staff house at Kiteyunja Namiyagi - Wakisi SC	55,000			63,669		118,669					118,669
Construction of 2 units of 2 in one staff house at Buzaama - Najja SC 2	55,000		60,638	63,669				179,307			179,307
Construction of 2 in one staff house at Kungu Bahai Kawolo SC	55,000				66,853	121,853					121,853
Repairs of Kawolo P/S Block Kawolo SC	60,000		66,150			126,150					126,150
Construction of Latrine at Ssese Bugolo Orthodox Nyenga SC	19,000					19,000					19,000
Construction of classroom block with office and store at St Balikudembe P.S. Buikwe T.C	55,000					55,000					55,000
Repairs of Examination Hall and 2 Classrooms at Ngogwe Baskerville P/S Ngogwe s/c	60,000			69,458		129,458					129,458
Repairs of school block at Luwombo P/S- Buikwe S/C	60,000					60,000					60,000
Repairs of school block at Bulere P/S Najja S/C	60,000					60,000		120,000			180,000
Construction of classroom block at Najja RC PS	60,000	63,000						123,000			123,000
Repairs of school block at Nakibizzi P/S Njeru T.C				110,250		110,250					110,250

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Construction of 4 classrooms with Office and Store at Busagazi P/S- Najja SC		63,000	66,150					129,150			129,150
Repair of Njeru P/S-Njeru T.C	50,000					50,000			50,000		100,000
Construction of 7 Classroom block at Namusanga P/S Ssi SC	350,000							350,000			350,000
Construction of 3 2 in one Staff Quarters at Namusanga		168,000						168,000			168,000
Construction of 3 2 in one staff Quarters at Nkombwe P/S				185,220				185,220			185,220
Construction of 4 classroom block at Ttongolo P/S, Nyenga SC					200,000			200,000			200,000
Construction of 5 classroom block at Kiyindi Muslim P/S, Najja S/C			286,650					286,650			286,650
Construction of 5 classroom block at Makota P/S- Najja SC		63,000				63,000		126,000			189,000
Construction of classroom block at Bubiro P/S Ngogwe S/C		63,000				63,000					63,000
Construction of 7 classroom Block at St Peters Senyi P/S Ssi s/c		399,000						399,000			399,000
Construction of a 2 in one staff house at Busiri P/S Najja S/C		63,000				63,000					63,000
Construction of staff quarters at St Peters Senyi P/S Ssi SC		168,000						168,000			168,000
Construction of staff quarters at Lubumba P/S Ssi S/C		168,000						168,000			168,000
Construction of 3 staff House at Kiwungi P/S Ssi S/c			176,400					176,400			176,400
Construction of Staff Quarters at Nambetta P/S- Ssi S/CS		168,000						168,000			168,000

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Construction of Staff House at Makota P/S			176,400				176,400				176,400
Renovation of 9 classroom Block at Makindu p/s Najja S/C		157,500						157,500			157,500
Construction of 3 classroom Block at Bubi P/S		173,250						173,250			173,250
Renovation of Staff Quarters at Makindu P/S, Najja S/C	110,000							110,000			110,000
Construction of 3 classroom Block at Kikondo UMEA		185,000						185,000			185,000
Construction of 3 Staff Houses at Namukuma P/S Ssi S/C			165,000					165,000			165,000
Construction of 3 staff house at Kikondo Umea Nyenga S/C			165,000					165,000			165,000
Construction of 3 staff house at Kagombe Superior Nyenga S/C		173,250						173,250			173,250
Construction of 3 staff House in Tukulu Umea			165,000					165,000			165,000
Construction of Staff House at Bulere R/C –Najja S/C			66,150					66,150			66,150
Renovation of 7 Classroom Block at Bugolo UMEA P/S				100000	10000			110,000			110,000
Construction of staff house at St Paul Lubanyi		63,000					63,000				63,000
Construction of 3 staff house at Ssesse C/U Nyenga S/C		173,250						173,250			173,250
Construction of 3 Staff Houses at Bugolo Umea, Nyenga SC			165000					165,000			165,000
Construction of 4 classroom block at Bbogo P/S, Ngogwe SC				220,000				220,000			220,000

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Construction of classroom at Nambeta P/S, Ssi S/C		63,000						63,000			63,000
Renovation of Staff Houses at Kikajja Ssi S/C				138,915				138,915			138,915
Renovation of classroom block at Ssesse Bugolo Orthodox P/S Nyenga S/C		110,000						110,000			110,000
Construction of VIP Latrine at Lugoba Ssi S/C			25,000					25,000			25,000
Construction of Classroom block at St Henry's Najjunju Ssi S/C			35,000					35,000			35,000
Construction of classroom block at Kiwanyi P/S Nyenga S/C				75,246				75,246			75,246
Construction 4 of classroom block at Kiyagi Mubango Najjembe			65,000			65,000					65,000
Construction of 2, 2 in one staff house at Buwola R/C Najjembe S/C				75,246	79,008	154,254					154,254
Construction of 2 classroom Block at St Bruno Ddangala Najjembe S/C			71,663			71,663					71,663
Construction of 2 classroom block at Kasoga P/S Najjembe S/C				75,246	79,008	154,254					154,254
Construction of 2 classroom block at Yunusu Memorial P/S Najjembe					85,085	85,085					85,085
Construction of staff House at Kalagala Umea P/S Wakisi S/C		63,000				63,000					63,000
Construction of staff House at Kirugu R/C					85,085			85,085			85,085
Construction of classroom block at Kiteyunja Namiyagi					85,085			85,085			85,085
Construction of classroom construction Bibbo P/S		68,250						68,250			68,250

District Development Plan II: FYs 2015/2016 - 2019/2020

Construction of classroom Block at Nakalanga Umea Wakisi S/C			75,246		75,246					75,246
Construction of 5 Stance VIP Latrine at Naminya C/U Wakisi S/C			19,000		19,000					19,000
Construction of staff house at Wabusanke P/S Wakisi S/C				85,085	85,085					85,085
Construction of staff house at Wakisi Wabiyinja Wakisi S/C				85,085	85,085					85,085
Construction Of 5 stance VIP Latrine at Wakisi Baptist			22,000			22,000				22,000
Repair of classroom block at Kaaya Namulesa SDA Ngogwe	63,000				63,000					63,000
Construction of 2 classroom block at Kalagala RC			85,085		85,085					85,085
Repair of classroom block at Kikakanya P/S Ngogwe S/C			45,085		45,085					45,085
Renovation of classroom block at Magulu P/S Ngogwe S/C and Latrine			45,085		45,085					45,085
Construction of additional 2 classroom block at Nyemerwa PS			85,085		85,085					85,085
Construction of 2 in one Staff Quarters at Wakisi R/C		71,663	75,246		146,909					146,909
Construction of Staff house at St Mary's Buvunya P/S	65,000				65,000					65,000
Retooling Headteachers offices and Staffrooms	52,500	55,125	57,881	60,775	226,281		452,562			678,843
School infrastructure development (Classrooms, staff houses etc), facilitation of schools with instructional materials and capacity building of teaching and SMCs		6,210,000	6,210,000	6,210,000	0		18,630,000			18,630,000

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TOTAL	1,049,000	2,796,000	8,113,989	7,874,632	7,131,069	2,897,982	22,000	24,743,270	50,000	0	27,713,252
3.6.6 Health - Programmes / Projects											
Project Name	Annualized Budget in FY ('000):					Source of funding by ('000):					Total
	2015/16	2016/17	2017/18	2018/19	2019/20	GoU	District	Dev't Partners	Unfunded	Off-budget	
Construction of maternity wards			55,125	57,881	60,775	173,782	-		-		173,782
Construction of 2 placenta pits			7,513	7,889		15,402		-	-		15,402
Renovations of OPD / Maternity	17,000	17,850	18,743	19,680	20,664	93,936	-				93,936
Construction of 4 New staff houses	62,000	65,100	105,000	110,250	55,125	397,475	-	170,375	-		567,850
Construction of 3 New OPD		73,500		81,034	85,085	239,619	-	176,794	-		416,413
Procurement of solar systems	10,000	10,500	11,025	11,576	12,155	55,256	-	20,205	-		75,461
Procurement of medical equipment	9,050	9,503	9,978	10,477	11,000	50,007	-	20,205	-		70,212
Fencing and surveying 3 Health Units	-	5,000	5,250	5,513	5,788		21,551	-	-		21,551
Procurement of furniture and office equipment	5,000	10,000	10,000	10,000	15,000	50,000	10,000	15,000			75,000
Sub-Total 1	103,050	191,453	222,633	314,299	265,592	1,075,476	31,551	402,579	-	-	1,509,606

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Construction of 5 lined pit latrines	19,000	19,950	20,948	21,995	23,095	104,987					104,987
Establishment of a casting yard	-	-	5,000	5,250	5,513	0	15,763				15,763
Procurement and installation of 10 water tanks	6,000	12,000	18,000	12,000	18,000	66,000					66,000
Procurement of 3 motorcycles	10,000	10,500	11,025	11,578	12,155	0	-	55,258			55,258
Construction of 5 incinerators	12,500	13,125	13,781	14,470	15,194	69,070	-	-	-		69,070
Sub-Total 2	47,500	55,575	68,754	65,293	73,956	240,057	15,763	55,258	-	-	311,078
TOTAL	150,550	247,028	291,387	379,592	339,549	1,315,534	47,314	457,837	-	-	1,820,685

3.6.7 Social Development - Programmes / Projects

Project Name	Budget in FY (UGX '000):					Budget Contribution by (UGX '000)				Off-budget	TOTAL
	2015/16	2016/17	2017/18	2018/19	2019/20	GoU	District	Devt Partners	Unfunded		

SECTOR: SOCIAL DEVELOPMENT DEPARTMENT

SUB-SECTOR 1: GENDER CULTURE AND COMMUNITY DEVELOPMENT

Construction of 2 community resource centres				115,763	121,551	237,314		237,314			474,628
Procurement of benches and black board for FAL programme	6,679	7,013	7,363	7,731	8,117	36,903					36,903

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Procurement of a modern type writer				3,000		3,000					3,000
Youth Livelihood Programme (YLP)	85,197	431,688	431,688	431,688	431,688	1,811,949					1,811,949
Community Driven Development (CDD)	158,078	28,188	29,597	31,077	32,631	279,572					279,572
Sub Total:	249,954	466,889	468,648	589,259	593,987	2,368,738	0	237,314	0	0	2,606,052
TOTAL	249,954	466,889	468,648	589,259	593,987	2,368,738	0	237,314	0	0	2,606,052

3.6.8 Production and Marketing - Programmes / Projects

Project Name	Budget in FY (UGX '000):					Budget Contribution (UGX '000)				Off budget	TOTAL
	2015/16	2016/17	2017/18	2018/19	2019/20	GoU	District	Dev Partners	Unfunded		
Sub-sector 1: Fisheries											
1. Promotion of Aquaculture	19,600	20,580	21,600	22,690	23,825	49,000			59,295		279,572
I) Establishment of fish pond demonstrations											
i) Establishment of fish cage demonstrations	48,000	50,400	52,920	55,566	58,344				265,230		265,230
2. Infrastructure Development for fish quality assurance:	200,000	210,000	220,000	231,525	243,101				1,104,626		1,104,626
i) Establishment of fish handling slabs and stores											

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ii) Construction of drainage channels and soak pits	39,600	41,580	43,659	45,842	48,134				218,815		218,815
iii) Value addition	40,800	42,840	44,982	47,231	49,593				225,446		225,446
3. Institutional Capacity Development	42,880	45,024	47,275	49,639	52,121	9,500	-	-	236,939		246,439
- Training BMUs and Staff											
4. Fishing regulation enforcement	36,400	38,220	40,131	42,137	44,244	22,500	-	-	178,632		201,132
5. Data collection and management	12,250	12,863	13,506	14,181	14,890	-	-	-	67,690		67,690
6. Fish environment protection	2,400	2,520	2,646	2,778	2,917				13,261		13,261
i) Protection of fish breeding areas											
ii) Control of aquatic weeds	3,900	4,095	4,300	4,515	4,741				21,551		21,551
Sub-Total 1: Fisheries	445,830	468,122	491,019	516,104	541,910	81,000	0	0	2,391,485	0	2,472,485
Sub-Sector 2: Livestock / Veterinary											
7. Vaccination of cattle poultry and dogs against FMD NCD IBR and rabies	5,000	5,250	5,513	5,789	6,079	27,631					27,631
8. Disease surveys, inspection visit and animal check points	4,000	4,200	4,410	4,631	4,863	22,104					22,104
9. Establishment and maintenance of communal animal health centres	9,000	9,450	9,923	10,400	10,875	49,693					49,693
10. Up grading of breeds through artificial insemination	4,000	4,200	4,410	4,631	4,863	-			22,104		22,104

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11. Milk and meat inspection	3,800	3,990	4,090	4,295	4,510	-	-	-	2,685		2,685
11. Veterinary drug shop inspection	4,500	4,725	4,961	5,209	5,470	-	-	-	24,865		24,865
12. Livestock data collection and utilization	9,000	9,450	9,923	1,400	1,920	-	-	-	49,693		49,693
Sub-Total 2: Livestock / Veterinary	39,300	41,265	43,230	27,355	27,625	99,428	0	0	99,347	0	198,775
Sub-Sector 3: Productive Entomology											
13. Demonstrate modern technologies in happier production	8,000	8,400	8,820	9,261	9,724	29,016	-	-	15,189		44,205
14. Promotion of value addition and marketing of honey	5,250	5,513	5,789	6,079	6,381	-	-	-	29,012		29,012
Sub-Total 3: Productive Entomology	13,250	13,913	14,609	15,340	16,105	29,016	0	0	44,201	0	73,217
Sub-sector 4: Trade and Commercial Services											
15. Mobilization and strengthening of SACCOs	2,900	3,045	3,197	3,357	3,525	16,024	-	-	-		16,024
16. Collection of market information and dissemination	1,600	1,680	1,764	1,852	1,945	8,841	-	-	-		8,841
17. Mobilize farmers for group marketing	3,000	3,150	3,308	3,473	3,647	16,578	-	-	-		16,578
18. Promoting of value addition and marketing	4,000	4,200	4,410	4,631	4,862	-	-	-	22,103		22,103
19. Mobilizing and sensitizing on licensing act	1,600	1,680	1,764	1,852	1,945	-	-	-	8,841		8,841
20. Training business communities on benefits and opportunities of regional integration	3,000	3,150	3,308	3,473	3,647	-	-	-	16,578		16,578

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21. Conduct routine audits of SACCOs and non cooperative societies	2,900	3,045	3,197	3,357	3,524	-	-	-	16,023		16,023
Sub-Total 4: Trade and Commercial Services	19,000	19,950	20,948	21,995	23,095	41,443	0	0	63,545	0	104,988
Sub Sector 5: Game and Tourism											
22. Cull and scare destructive animals, birds and reptiles	1,943	2,040	2,142	2,249	2,362	10,736	-	-	-		10,736
23. Identification mapping and promotion of tourist sites	10,000	10,500	11,025	11,576	12,155	-	-	-	55,256		55,256
Sub-Total 5: Game and Tourism	11,943	12,540	13,167	13,825	14,517	10,736	0	0	55,256	0	65,992
Sub Sector 6: Agriculture / Crop											
24. Plant clinic management for disease and pest surveillance and management	209,561	217,661	215,595	236,007	245,855	282,505	842,174	-	-		1,124,679
25. Foundation seed multiplication and popularisation of proven technologies											
26. Support to extension services delivery for technology uptake	143,200	384,700	142,200	149,200	147,200	44,500	619,500	-	302,500		966,500
27. Promote irrigation technologies	294,840	471,930	337,077	262,318	285,684	939,357	336,174	242,955	93,240		1,651,848
i. Small scale irrigation											
ii) Rice irrigation scheme on Mubeya River	592,256	603,269	634,770	663,300	694,365	1,820,606	1,335,947	0	31,410		3,187,960
Sub-Total 6: Agriculture / Crop	1,239,857	1,677,560	1,329,642	1,310,825	1,373,104	3,086,968	3,133,795	242,955	427,150	0	6,890,868
TOTAL – PRODUCTION and MARKETING	1,769,180	2,233,350	1,912,615	1,905,444	1,996,356	3,348,591	3,133,795	242,955	3,080,984	0	9,806,325

3.6.9 Natural Resources and Environment – Programmes / Projects											
Project Name	Budget in FY (UGX '000):					Budget Contribution by (UGX '000):				Off-budget	TOTAL
	2015/16	2016/17	2017/18	2018/19	2019/20	GoU	District	Dev Partners	Unfunded		
Sector: Natural Resources and Environment											
Sub-sector 1:Environment											
Environmental screening of all development projects	2,000	2,100	2,205	2,315	2,431	11,051					11,051
Environmental monitoring, surveillance and inspections	2,000	2,100	2,205	2,315	2,431		11,051				11,051
Environment management awareness, sensitization and training of LECs, EFPP and other stakeholders.	2,000	2,100	2,205	2,315	2,431		11,051				11,051
District environment action planning (DEAP)				18,900					18,900		18,900
District State of Environment Report (DSOER)			13,230		13,230				26,460		26,460
Construction of 10 institutional wood fuel saving stoves	8,200	8,610	9,041	9,493	9,967	45,310					45,310
Demonstrations on rain water harvesting systems	7,500	7,875	8,269	8,682	9,116				26,067		26,067
Demonstration on use of Bio-gas instead of wood fuel	12,000	12,600	13,230	13,892	14,586				41,708		41,708

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Sub-Total 1	33,700	35,385	50,384	57,912	54,193	56,361	22,103	0	113,135	0	191,599
Sub-sector 2: Wetlands											
Restoration of degraded wetlands and river banks	15,000	15,750	16,538	17,364	18,233				52,134		52,134
Inventory of districts wetlands				25,200					25,200		25,200
Sub-Total 2	15,000	15,750	16,538	42,564	18,233	0	0	0	77,334	0	77,334
Sub-sector 3: Forestry											
Establishment and maintenance of community tree nurseries	5,000	5,250	5,513	5,788	6,078	27,628					27,628
Demonstrations on agro-forestry systems	4,800	5,040	5,292	5,557	5,834				16,683		16,683
Sub-Total 3	9,800	10,290	10,805	11,345	11,912	27,628	0	0	16,683	0	44,311
Sub-sector 4: Lands management											
Mappings and surveys for the public and Mailo land in the district	7,800	8,190	8,600	9,029	9,481		43,100				43,100
Surveys for the physical planning of upcoming urban areas and approval of building plans	50,000	52,500	55,125	57,881	60,775				173,782		173,782
Sub-Total 4	57,800	60,690	63,725	66,911	70,256	0	43,100	0	173,782	0	216,881
Management and coordination (M and E) of ENR activities	10,000	10,500	11,025	11,576	12,155		55,256				55,256
TOTAL - NRE	10,000	10,500	11,025	11,576	12,155	0	55,256	0	0	0	55,256

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Sub-total	67,800	71,190	74,750	78,487	82,411	0	98,356	0	173,782	0	272,138
TOTAL – NATURAL RESOURCES AND ENVIRONMENT	184,100	193,305	216,200	257,219	237,005	83,990	163,559	0	554,715	0	802,264
3.6.10 Works and Technical Services – Programmes / Projects											
3.6.10.1 Roads – Programmes / Projects											
Project Name	Budget in FY (UGX '000):					Contribution by (UGX '000):				Off-budget	TOTAL
	2015/16	2016/17	2017/18	2018/19	2019/20	GoU	District	Devt Partners	Unfunded		
Routine maintenance 138Km: Sezibwa-Kasubi Kigaya, Aluwa-Kikajja, Balimanyankya-Ngogwe, Bugungu-Tongolo, Buikwe-Najjembe, Kawomya-Senyi, Makindu-Busagazi, Namabu-Bugungu, Nangunga-Nansagazi, Nyenga-Buwagajjo, Wakisi-Naminyia, Wasswa-Najjembe, Kalagala-Nalwewungula	151,450	159,023	166,974	175,322	184,088	836,857			250,700		1,087,557
Periodic maintenance 43.8Km, Ajija- Malongwe-Kigaya 10Km, Najjembe-Waswa 9Km, Kalaga-Nalwewungula 8km, Kawomya-Senyi 9.8Km	659,362	692,330	726,947	763,294	801,459	3,643,391					3,643,391
Spot Improvement (10Km) Namabu-Bugungu, Kigenda-Nkonjeru 5Km	96,000	100,800	105,840	111,132	116,689		530,461				530,461
Road improvement (7Km) Kasubi-Ngongwe	523,000	549,150	576,608	605,438	635,710				2,652,303		2,652,303
Repair & service of District Vehicles and road plant	330,576	347,105	364,460	382,683	401,817				1,826,641		1,826,641
Sub-Total 1 – Roads	1,760,388	1,848,407	1,940,828	2,037,869	2,139,763	4,480,248	530,461	0	4,729,644	0	9,740,353

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Sub-Sector – Building											
Phased construction of Works yard	74,000	77,700	81,585	85,664	89,947				257,197		257,197
Construction and maintenance of District Buildings	53,000	55,650	58,433	61,354	64,422		292,858				292,858
Sub-Total 2 – Buildings	127,000	133,350	140,018	147,018	154,369	0	292,858	0	257,197	0	550,055
TOTAL	1,887,388	1,981,757	2,080,845	2,184,888	2,294,132	4,480,248	823,319	0	4,986,841	0	10,290,408

3.6.10.2

Water, Sanitation and Hygiene – Programmes / Projects

Project Name	Budget in FY (UGX '000):						Contribution by (UGX '000):				
	2015/16	2016/17	2017/18	2018/19	2019/20	GoU	District	Dev't Partners	Unfunded	Off-budget	Total
1. Spring protection	50,000	52,500	55,125	57,881	60,775	276,282					276,282
2. Shallow Hand Dug well	80,000	84,000	88,200	92,610	97,241	442,051					442,051
3. Drilling of deep/production wells	150,000	157,500	165,375	173,644	182,326	828,845		3,812,512			4,641,357
4. Geological survey for deep well sites	80,000	84,000	88,200	92,610	97,241	442,051		745,961			1,188,012
5. Design and construction of Senyi Gravity Flow Scheme (GFS)		50,000	-	-	-	-		50,000			50,000
6. Design/feasibility studies of ground/surface Mini piped water supply systems in the fishing	800,000	720,000	-	-	-	-		2,520,000			2,520,000

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communities											
7. Construction of water supply systems in the fishing communities	2,000,000	1,800,000	-	-	-	-		3,800,000			3,800,000
9. Water Quality analysis	30,000	31,500	33,075	34,729	36,465	165,769					165,769
10. Construction of lined VIP public latrines in the fishing communities	250,000	262,500	275,625	289,406	303,877	0		1,381,408	208,339		1,589,747
11. Construction of Water Borne toilets in the fishing communities	320,000	210,000	-	-	-	-	-	530,000			530,000
12. Construction of Refuse bunkers in the Fishing villages		34,650	-	34,650	57,000	0	-	126,300			126,300
13. Installation of Bill boards with sanitation messages in the major Landing sites	120,000	-	-	-	-	-	-	120,000			120,000
14. Rehabilitation of hand pumps with major cases in communities	140,000	147,000	154,350	162,068	170,171	773,588		0			773,588
15. Rehabilitation of water systems (operation and maintenance)	36,000	37,800	39,690	41,675	43,758	198,923					198,923
Sub-Total 1 – Water	4,056,000	3,671,450	899,640	979,272	1,048,853	3,127,507	0	13,086,181	208,339	0	16,422,027
16. Baseline survey of WASH in the fishing communities to establish the current water and sanitation coverage in the communities.	76,000	-	83,790	-	92,379	0	0	252,169			252,169
20. Triggering of CLTS in 4 parishes of fishing communities	80,400	84,420	88,641	93,073	97,727	100,261	175,000	169,000			444,261
Sub-Total 2 – Sanitation & Hygiene	156,400	84,420	172,431	93,073	190,106	100,261	175,000	421,169	0	0	696,430
Software & Other Support Activities											

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38. Capacity building of WASH staff	21,000	22,050	23,153	24,310	25,526	0	-	95,038	-		95,038
Sub-Total 3- Software & Support Activities	21,000	22,050	23,153	24,310	25,526	0	0	95,038	0	0	95,038
Total	4,233,400	3,777,920	1,095,224	1,096,655	1,264,484	3,227,768	175,000	13,602,388	208,339	0	17,213,496

3.6.11 Summary of Total Cost of Projects / Programmes and Contribution by Source

Sector	Budget in FY (UGX '000):					Budget Contribution by (UGX '000):				Off budget	TOTAL ('000)
	2015/16	2016/17	2017/18	2018/19	2019/20	GoU	District	Devt Partners	Unfunded		
1 Management and Support Services	50,900	26,365	43,683	507,832	58,846		687,626	-	-		687,626
2 Finance and Planning											0
a) Finance	2,000	14,000	16,400	272,720	22,581	104,481	180,000		25,220		309,701
b) Planning	140,100	215,605	216,960	662,808	239,199	807,091	45,863	186,719	435,000		1,474,673
3 Council and Statutory Bodies	0	0	0	47,800	0	43,000	4,800	0	0	0	47,800
4 Internal Audit	0	3,000	3,150	5,000	0	6,150	0	0	5,000		11,150
5 Education and Sports	1,049,000	2,796,000	8,113,789	7,874,632	7,131,069	2,897,982	22,000	24,743,270	50,000	650,000	28,363,252
6 Health and Sanitation	150,550	247,028	291,387	379,592	339,549	1,315,534	47,314	457,837	0	305,000	2,125,685

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7	Community Based Services	249,954	466,889	468,648	589,259	593,987	2,368,738	0	237,314		185,000	2,791,052
8	Production and Marketing	1,769,180	2,233,350	1,912,615	1,905,444	1,996,356	3,348,591	3,133,795	242,955	3,080,984	258,000	10,064,325
9	Natural Resources	184,100	193,305	216,200	257,219	237,005	83,990	163,559	0	554,715		802,264
10	Works and Technical Services											0
	<i>a) Roads</i>	1,760,388	1,848,407	1,940,828	2,037,869	2,139,763	4,480,248	530,460	0	4,729,644		9,740,352
	<i>b) Buildings</i>	127,000	133,350	140,018	147,018	154,369	0	292858	0	257,197		550,055
	<i>c) Water and Sanitation- Subtotal</i>	4,233,400	3,777,920	1,095,224	1,096,655	1,264,484	3,227,768	175,000	13,602,388	208,339		17,213,495
	GRAND TOTAL	9,716,572	11,955,219	14,458,902	15,783,848	14,177,207	18,683,573	5,283,275	39,470,483	9,346,099	1,398,000	74,181,430

Roles, responsibilities and conditions of development partners in financing our DDP II

- Complement service delivery in priority development programmes/projects as enshrined in our DDP II and NDP II
- Ensure transparency and accountability of resources appropriated to them by their funders through direct budget support or off-budget support to Buikwe District
- Timely reporting by submission of quarterly progress/performance reports to the Accounting Officer
- Support Monitoring and Evaluation of their workplans with the District Planning Units
- Ensure that MoUs are signed with Buikwe District Local Government before committing any resources in any sector, and also ensure that they are updated regularly
- Ensure integration of cross-cutting issues in their mainstream planning and budgets with strong emphasis on Gender, Gender based violence, HIV/AIDS, Environment and Climate Change, Nutrition, Local Economic Development, and Human Rights
- Critically ensure inclusion of all social groups (Children, Youth, Women, PWDs, PLHAs, Eldery) in all development interventions

State strategies for ensuring efficiency in resource use

- Functional District Budget desk
- Allocation of resources in line with DDP II Priorities
- Adherence to the Financial Legal Frameworks
- Effective Supervision, Monitoring and Evaluation
- Integration of activity implementation
- Evidence based Planning and Budgeting

CHAPTER SIX: DDP MONITORING AND EVALUATION STRATEGY

6.1 DDP Monitoring and Evaluation Matrix

Table 64: 6.1 DDP Monitoring and Evaluation Matrix

Specific Objective	Strategy	Intervention	Output/Target	Means of Verification / Indication	Baseline	Data collection Method	Frequency of Data Collection	Resources	Reporting and feed back	Responsibility
Objectives										
Increase and sustain production, productivity and value addition of key agricultural enterprises	- Improve access to high quality seeds, planting, breeding and stocking materials	Increasing availability and access to quality seeds, planting, breeding and stocking materials for priority /strategic commodities i.e. Coffee, Cocoa, Vanilla, Local Poultry, Maize, Beans, Bananas,	Over 65,500 foundation seed/breed, pest/disease demonstrations of improved technologies done /supplied	Agric market statistical abstract Statistical reports District Statistical Abstract	N/A	Use questionnaires, Interviews, Document reviews from processors	Monthly Quarterly	Funds, Fuel, Manpower	Quarterly in DTTC, Farmer field days, Budget conference, Annual Sector review	District Production Office District Agricultural, veterinary Office Private sector/ NGOs/CSOs
	Increase access to water for agricultural production (irrigation, water for livestock, aquaculture).	Increase access to water for agricultural production (Irrigation, water for livestock, aquaculture-fish ponds/caging).	Gallons of water utilized per day on production	District Statistical Abstract Survey Photos	N/A	Interviews	Monthly Quarterly	Funds, Fuel, Manpower	Quarterly in DTTC, Farmer field days, Budget conference, Annual Sector review	District Agricultural, veterinary Office District Water Office Private sector/ NGOs/CSOs

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	Build capacities of farmers, traders and processors in quality standards and market requirements of the priority and strategic commodities	Increase value addition to agricultural products focusing on promoting out-grower schemes for high-value produce in order to enhance large scale agro-processing and increase a steady supply of quality produce.	40 agro-processing and farmer organizations/cooperatives 50 tonnes of high value produce registered annually 150 farmer associations including women and youth supported to engage in agro-processing	District Statistical Abstract Photos	N/A	Interviews	Monthly Quarterly	Funds, Fuel, Manpower	Quarterly in DTTC, Farmer field days, Budget conference, Annual Sector review	District Commercial Office Private sector/ NGOs/CSOs
	Facilitate the registration and support the management structures of cooperatives; Promote commercialisation of agriculture particularly amongst small holder farmers	Facilitate timely registration of cooperatives; enhance the management capacity of cooperatives Advocating for increased acreage through renting agricultural land, support farmers focusing on commercial agriculture, Urban farming	25 cooperative groups registered and management structures strengthened 60% increase in acreage under commercial agriculture	District Statistical Abstract Annual Reports Photos	12	Interviews	Monthly Quarterly	Funds, Fuel, Manpower	Quarterly in DTTC, Farmer field days, Budget conference, Annual Sector review	District Commercial Office Private sector/ NGOs/CSOs

District Development Plan II: FYs 2015/2016 - 2019/2020

<p>Objective 2: Increase the stock, develop and maintain key infrastructure under roads, water and sanitation to support public health, and efficient movement of goods and services within and outside the District</p>	<p>Increase District road connectivity, efficiency in the transportation of goods/services to support integrated growth and development of other sectors</p>	<p>Rehabilitate and maintain the District, Urban, and Community Access (DUCA) road network</p> <p>Increasing the stock of paved roads and upgrading CARs to first class murrum</p> <p>Establish and continuously update roads inventory</p>	<p>Periodic maintenance of 138kms of District Roads</p> <p>Routine maintenance of 102.6kms of District Roads</p>	<p>District Statistical Abstract</p> <p>Annual Reports</p> <p>Photos</p>	<p>N/A</p>	<p>Use questionnaires,</p> <p>Interviews, Document reviews</p>	<p>Monthly Quarterly</p>	<p>Funds, Fuel, Manpower</p>	<p>Quarterly in DTPC, Budget conference, Annual Sector review</p>	<p>Department of Technical Services and Works</p> <p>District Roads Committee</p> <p>URF, UNRA</p>
	<p>Increase access to safe water Supply in rural areas and RGCs;</p> <p>Increase access to improved water and sanitation (WASH) facilities in rural areas and RGCs</p>	<p>Construct, operate and maintain appropriate community safe water supply systems in rural areas focusing on unserved areas.</p> <p>Support investments in water stressed by construction of production wells as well as large Gravity Flow Scheme (GFS) where appropriate to serve the rural areas.</p>	<p>25 deep boreholes drilled</p> <p>40 motorized shallow wells drilled</p> <p>50 hand-dug shallow wells constructed</p> <p>30 springs wells protected</p> <p>20 piped water systems constructed in four rural areas and RGCs</p>	<p>District Statistical Abstract</p> <p>Annual Reports</p> <p>Photos</p>	<p>N/A</p>	<p>Use questionnaires,</p> <p>Interviews, Document reviews</p>	<p>Monthly Quarterly</p>	<p>Funds, Fuel, Manpower</p>	<p>Quarterly in DTPC, Budget conference, Annual Sector review</p>	<p>District Water Office</p> <p>TSU5</p> <p>MoWE</p>

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		<p>Improve functionality, sustainability, resilience and source protection of water supply systems in rural areas and RGCs.</p> <p>50 old water sources and piped water systems rehabilitated</p> <p>270 public latrines in rural growth centers and primary schools constructed</p> <p>Water quality testing done on 150 water sources</p> <p>Sanitation and hygiene improvement campaigns conducted in LLGs</p>								
<p>Objective 3: Enhancing human capital development by focusing on quality service delivery under Education, Health and Information and communication technology</p>	<p>HEALTH</p> <p>Health promotion across the life course</p> <p>Provision of Non communicable disease prevention and control services</p> <p>Provision of communicable disease</p>	<p>Develop Health infrastructure, equipment and maintenance.</p> <p>Attract and retain health workers</p> <p>Strengthen PPP in the Development, use and management of the Health Work Force. Scale up and sustain effective coverage of</p>		<p>District Statistical Abstract</p> <p>Annual Sector Reports</p> <p>HMIS</p> <p>Photos</p>	N/A	<p>Use questionnaires,</p> <p>Interviews,</p> <p>Document reviews</p> <p>Surveys</p>	<p>Monthly, Quarterly</p>	<p>Funds, Fuel, Manpower</p>	<p>Quarterly in DTPC, Budget conference, Annual Sector review</p>	<p>District Health Team</p> <p>Health Facility Management Committees</p> <p>HIV/AIDS Structures</p> <p>Community Health Structures (VHTs)</p>

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	<p>preventional and control services</p> <p>Capacity building of Human Resource for Health</p>	<p>a priority package of cost effective child survival interventions.</p> <p>Provide universal access to family planning services.</p> <p>Strengthen public awareness and empowerment to enhance consumption and utilization of Sexual and Reproductive Health (SRH) and HIV prevention services.</p> <p>Strengthen School health services and standards to address the specific needs of girls and boys.</p> <p>Enhance health information, and strengthen the HMIS to inform policy development and implementation of health interventions and improve decision making.</p> <p>Strengthen the referral system to ensure continuity of provision of health</p>							<p>District HIV Focal Person</p> <p>CQI Focal Person</p> <p>Private sector/ NGOs/CSOs , Partners</p>
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		<p>care</p> <p>Mass distribution of long lasting insecticide-treated nets (LLINs).</p> <p>Scaling up HIV prevention strategies by: a) Promote HCT, b) increasing access to eMTCT, c) promoting safer sexual behaviour; d) Strengthening behavioural change programmes, and e) continuous engagement of community, political and religious leaders about HIV epidemic and others.</p> <p>Scale-up HIV prevention interventions especially among MARPs (Most at Risk Populations) in Buikwe (Fishing communities, Truck drivers, Sexual workers, Plantation workers)</p> <p>Improve</p>	<p>Reduce HIV prevalence from 9% to 5%.</p>							
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		<p>immunization coverage</p> <p>Strengthen the District capacity to implement continuous quality improvement interventions.</p> <p>Strengthen advocacy, social mobilization, and communication for good nutrition for all age groups.</p> <p>Rehabilitate and consolidate the existing health infrastructure for effective service delivery.</p> <p>Develop and upgrade health infrastructure.</p> <p>Procure, distribute and maintain appropriate medical equipment at all levels of health service delivery.</p> <p>Build capacity for operation and maintenance of</p>	<p>100% immunization coverage</p>							
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		medical equipment.								
	<p>EDUCATION, SCIENCE TECHNOLOGY AND SPORTS</p> <p>Focus on increasing enrolment, retention and performance of children especially girl child across the primary and secondary levels, emphasize skills training to suit the current and future skills demands.</p>	<p>Expand, improve and maintain school infrastructure and ensure adequate provision of classrooms, water supply systems, sanitation and hand washing facilities for girls and boys, school physical education and community facilities</p> <p>Expand community based ECD centres and attach ECD centres to primary schools for the provision of pre-primary education</p> <p>Promote, equip and encourage active participation in all co-curricular activities (Sports and recreation), talent identification and development for in and out of school youths</p> <p>Develop and sustain Education Management Information Systems (EMIS) and</p>		<p>District Statistical Abstract</p> <p>Annual Sector Reports</p> <p>EMIS</p> <p>Photos</p>	N/A	<p>Use questionnaires,</p> <p>Interviews,</p> <p>Document reviews</p> <p>Surveys</p>	Monthly, Quarterly	Funds, Fuel, Manpower	Quarterly in DTTC, Budget conference, Annual Sector review	<p>District Education Office</p> <p>Ministry of Education, Science and Technology</p> <p>Private sector/ NGOs/CSOs , Partners</p>

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		databases Promote school feeding and nutrition								
	Capacity building and empowerment of all stakeholders in provision of quality education and training	<p>Increase the provision of instructional materials to improve of literacy, numeracy and basic life skills.</p> <p>Strengthen and sustain inspection, support supervision and enforcement of standards at all levels.</p> <p>Rehabilitate, expand and equip existing facilities at primary, secondary and post-secondary levels.</p> <p>Promote awareness on skills training to support increase in enrolment and retention of students in skills development centres for long-term education impacts</p> <p>Advocate for provision of relevant equipment for skills training</p> <p>Install, Re-orient all school management</p>		<p>District Statistical Abstract</p> <p>Annual Sector Reports</p> <p>EMIS</p> <p>Photos</p>	N/A	<p>Use questionnaires,</p> <p>Interviews,</p> <p>Document reviews</p> <p>Surveys</p>	Monthly, Quarterly	Funds, Fuel, Manpower	<p>Quarterly in DTPC, Budget conference, Annual Sector review</p>	<p>District Education Office</p> <p>Ministry of Education, Science and Technology</p> <p>Private sector/ NGOs/CSOs, Partners</p>

		committees (SMCs) to play their critical roles in education service delivery								
<p>Objective 4:</p> <p>Strengthening mechanisms for quality, effective and efficient service delivery across human diversity.</p>	<p>PUBLIC SECTOR ADMINISTRATION</p> <p>Capacity building of all Staff to meet the performance standards required</p> <p>Promote transparency, accountability in service delivery through improved communication</p> <p>Providing technical guidance on procurement and disposal of public assets.</p> <p>Manpower planning and records management</p>	<p>Conducting training needs assessment; and subsequently address specific training needs under the Capacity Building Plan (CBP)</p> <p>Retooling departments and ensuring coordinated resource use</p> <p>Timely processing and payment of Staff Salaries and Pensions</p> <p>Promote proper management and enforce accountability of District council funds.</p> <p>Establish a functional Central Registry</p> <p>Construction of adequate office space and equipping them with furniture and ICT facilities</p> <p>Validate District payroll regularly</p>		<p>District Statistical Abstract</p> <p>Annual Sector Reports</p> <p>Photos</p>	N/A	<p>Use questionnaires,</p> <p>Interviews,</p> <p>Document reviews</p>	<p>Monthly, Quarterly</p>	<p>Funds, Fuel, Manpower</p>	<p>Quarterly in DTPC, Budget conference, Annual Sector review</p>	<p>District Administration office: Human Resource, Records, Procurement and Disposal Unit</p> <p>Private sector/ NGOs/CSOs, Partners</p>

		<p>Maintaining and updating the official Buikwe District Website: <i>www.buikwe.go.ug</i></p> <p>Recruitment of more staff to Address HR staffing gaps with special consideration of Women and PWDs</p> <p>Implementation of reward and sanctions scheme</p> <p>Implement HIV/AIDS Workplace policy</p> <p>Manpower planning, assessment and appraisal</p> <p>Ensure timely procurement planning and management by all user departments</p>								
<p><i>Raise adequate revenue to finance the recurrent development budget, and ensure proper management of finances to</i></p>	<p>FINANCE</p> <p>Improve revenue collection through increasing efficiency and reduced administrative and operational costs</p>	<p>Creating of an inspection team for supervising and monitoring revenue collection</p> <p>Continuous review and update of the tax register/database by</p>		<p>District Statistical Abstract</p> <p>Annual Sector Reports</p> <p>Photos</p>	N/A	<p>Use questionnaires,</p> <p>Interviews,</p> <p>Document reviews</p>	<p>Monthly, Quarterly</p>	<p>Funds, Fuel, Manpower</p>	<p>Quarterly in DTTC, Budget conference, Annual Sector review</p>	<p>District Finance office:</p> <p>Revenue Task Force</p> <p>Private sector/</p>

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<p>enable efficient delivery of services to the public.</p>	<p>Strengthen the revenue generation of other sources such as market dues, licenses and permits.</p> <p>Improve on accounting skills and techniques of staff in finance and other departments and sub-counties through training to ensure financial discipline and proper accountability of public funds.</p> <p>Promote investments in LED in order to create employment and hence widen the tax base.</p>	<p>capturing data about tax payers</p> <p>Analysis, dissemination and storage of the available data for decision-making and policy formulation.</p> <p>Training District staff in the areas of revenue mobilisation' record, and financial management practices.</p> <p>Registration of all businesses and timely assessment of property tax by the Government Valuers.</p> <p>Construct a store for safe custody of government property</p>								<p>NGOs/CSOs , Partners</p>
<p>To establish and regularly update the District databank</p> <p>To establish a functional Monitoring and Evaluation System</p>	<p>PLANNING</p> <p>Establishment and updating the District databank on a regular basis</p> <p>Establish and operationalize a functional Monitoring and Evaluation System</p>	<p>Holding Planning conferences to give technical guidance on the policy guidelines</p> <p>Promoting annual reviews on the performance of the Sector and LLG work plans and progress on DDP II performance</p>		<p>District Statistical Abstract</p> <p>Annual Sector Reports</p> <p>Photos</p>	<p>N/A</p>	<p>Use questionnaires,</p> <p>Interviews,</p> <p>Document reviews</p>	<p>Monthly, Quarterly</p>	<p>Funds, Fuel, Manpower</p>	<p>Quarterly in DTPC, Budget conference, Annual Sector reviews</p>	<p>District Planning Unit</p> <p>Private sector/ NGOs/CSOs , Partners</p> <p>NPA</p> <p>MoFPED</p>

	<p>Enhancement and involvement of CSOs, private sector players and the CBOs in development planning of Buikwe District</p> <p>Promotion of gender, environment, HIV/AIDS, Population and development, awareness and responsiveness in equity, design, implementation, mitigation of negative impacts</p>	<p>indicators</p> <p>Promote evidence based planning during priority setting</p> <p>Train at least one person from each department/LLG to be in charge of compiling and submitting M&E Data to the District Planning Unit on a quarterly basis</p> <p>Build capacity in the Unit for development planning, coordination and management, M&E, and data collection</p> <p>Mentoring and technical backstopping of Sector heads and LLG key staff in development planning and budgeting</p> <p>Develop M&E tools to support data collection</p> <p>Disseminate M&E data/findings on a quarterly basis to all stakeholders and</p>							
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		<p>ensure that the lessons learnt and actions agreed upon are implemented</p> <p>Strengthen networks and also coordinate the activities of development partners, CSOs, private sector and CBOs</p>								
<p><i>Increase the sustainable use of environment and Natural resources</i></p>	<p>NATURAL RESOURCES</p> <p>Promoting use of fuel saving devices and alternative energy sources like (Bio-gas, solar, wind etc.)</p> <p>Promoting planting of multi-purpose tree species.</p> <p>Sustainable and rational land use, through comprehensive land use planning</p>	<p>Implement the green economy initiatives (<i>Bio-gas, Solar, Briquettes</i>) including integration of environmental sustainability into planning and implementation of development processes.</p> <p>Develop and regularly update</p> <p>ENR database system to support planning and budgeting for environmental mitigation measures</p> <p>Secure land for disposal and destruction of hazardous chemicals and e-wastes and</p>		<p>District Statistical Abstract</p> <p>Annual Sector Reports</p> <p>Photos</p>	N/A	<p>Use questionnaires,</p> <p>Interviews,</p> <p>Document reviews</p>	<p>Monthly, Quarterly</p>	<p>Funds, Fuel, Manpower</p>	<p>Quarterly in DTTC, Budget conference, Annual Sector reviews</p>	<p>District Natural Resource Office</p> <p>Private sector/ NGOs/CSOs, Partners</p> <p>MoWE</p>

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		<p>other waste management infrastructure.</p> <p>Develop and regularly update ENR database system to support planning and budgeting for environmental mitigation measures</p> <p>Increase public awareness on ENR opportunities, green economy and sustainable consumption and production practices.</p>								
<p><i>Restore and maintain the integrity and functionality of degraded fragile ecosystems.</i></p>		<p>Restore the degraded fragile ecosystems (river banks, bare hills, range lands and lake shores in Najja, Nyenga, Ngogwe and Ssi sub-counties/ Divisions).</p> <p>Increase wetland coverage and reduce wetland degradation.</p> <p>Prioritize demarcation and restoration of gazetted wetland eco-systems in Buikwe District</p>		<p>District Statistical Abstract</p> <p>Annual Sector Reports</p> <p>Photos</p>	N/A	<p>Use questionnaires,</p> <p>Interviews,</p> <p>Document reviews</p>	<p>Monthly, Quarterly</p>	<p>Funds, Fuel, Manpower</p>	<p>Quarterly in DTPC, Budget conference, Annual Sector reviews</p>	<p>District Natural Resource Office</p> <p>Private sector/ NGOs/CSOs, Partners</p> <p>MoWE</p>

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<p><i>Increase afforestation, reforestation, adaptation and Mitigated efforestation for sustainable forestry</i></p>	<p>Promote tree planting for commercial production</p>	<p>Expand the District Tree Nursery bed and integrate the growing of both hard and soft wood, fruit trees mangoes, jackfruits, guavas, oranges.</p> <p>Scale up the distribution and planting of tree seedlings to schools, health centres, bare government lands and commercial tree farmers</p> <p>Step up the supply of free subsidized tree seedling to farmers in agro-forestry systems</p>		<p>District Statistical Abstract</p> <p>Annual Sector Reports</p> <p>Photos</p>	<p>N/A</p>	<p>Use questionnaires,</p> <p>Interviews,</p> <p>Document reviews</p>	<p>Monthly, Quarterly</p>	<p>Funds, Fuel, Manpower</p>	<p>Quarterly in DTPC, Budget conference, Annual Sector reviews</p>	<p>District Natural Resource Office</p> <p>Private sector/ NGOs/CSOs , Partners</p> <p>MoWE</p>
<p><i>To step up proper physical planning of urban areas and Rural Growth Centres (Lands and Physical planning)</i></p>		<p>Facilitate the process of land acquisition, management, planning, surveying and registration of land interests in the District</p> <p>Strengthen the land rights for the poor and vulnerable groups.</p> <p>Increase provision of public information on land rights</p>		<p>District Statistical Abstract</p> <p>Annual Sector Reports</p> <p>Photos</p>	<p>N/A</p>	<p>Use questionnaires,</p> <p>Interviews,</p> <p>Document reviews</p>	<p>Monthly, Quarterly</p>	<p>Funds, Fuel, Manpower</p>	<p>Quarterly in DTPC, Budget conference, Annual Sector reviews</p>	<p>District Natural Resource Office</p> <p>Private sector/ NGOs/CSOs , Partners</p> <p>MoWE</p>

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		Ensure landuse practices comply with sound environmental and Natural resource management								
<i>To enhance effective participation of communities in the development process</i>	<p>Mobilise and sensitise communities on importance of household savings and income generation;</p> <p>Promote rights and responsibilities of marginalized and vulnerable persons.</p> <p>Create awareness among communities and local leaders on disaster preparedness and management</p> <p>Promote formation of youth and Women groups</p> <p>Promote behavioural change and cultural values through music, dance, drama and games</p>	<p>Mobilize and facilitate communities to appreciate, demand, own and sustain personal and national development programmes</p> <p>Strengthen structures and systems for coordination of all stakeholders including the civil society</p> <p>Promote Village Savings and Loans Associations (VSLAs) to support access to cheap credit for socio-economic enterprises.</p> <p>Promote community sports to support community cohesion and mobilization and talent identification</p> <p>Mobilization of communities to enhance food and nutrition security</p>		<p>District Statistical Abstract</p> <p>Annual Sector Reports</p> <p>Photos</p>	N/A	<p>Use questionnaires,</p> <p>Interviews,</p> <p>Document reviews</p>	Monthly, Quarterly	Funds, Fuel, Manpower	Quarterly in DTPC, Budget conference, Annual Sector reviews	<p>District Community Development Office</p> <p>Private sector/ NGOs/CSOs, Partners</p> <p>MGLSD</p>

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		Establish a community gender based violence management information system								
<i>To enhance the resilience and productive capacity of the vulnerable persons for inclusive growth.</i> To empower the youth to harness their potential and increase self-employment, production and competitiveness		Promote access to social care and support services including OVC, PWDs and older persons Enhance mind-set change campaigns by use of role models, supporting youth innovations		District Statistical Abstract Annual Sector Reports Photos	N/A	Use questionnaires, Interviews, Document reviews	Monthly, Quarterly	Funds, Fuel, Manpower	Quarterly in DTTC, Budget conference, Annual Sector reviews	District Community Development Office Private sector/ NGOs/CSOs, Partners MGLSD
To promote rights, gender equality and women's empowerment in the development process.		Promote women economic empowerment through entrepreneurship skills, provision of incentives, and enhancing their participation in decision making at all levels Inventorying intangible cultural heritages and create awareness about the cultural development opportunities in the		District Statistical Abstract Annual Sector Reports Photos	N/A	Use questionnaires, Interviews, Document reviews	Monthly, Quarterly	Funds, Fuel, Manpower	Quarterly in DTTC, Budget conference, Annual Sector reviews	District Community Development Office Private sector/ NGOs/CSOs, Partners MGLSD

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		<p>District</p> <p>Promoting proper nutrition and improved food security in OVC households</p> <p>Encourage women to form groups to benefit in women empowerment programmes</p> <p>Sensitize and train employers and employees on the different labour laws of the country</p>								
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6.2 DDP Monitoring and Evaluation Arrangements

In a context where resources are constrained, the District Local Government needs to make sure that all resources it has at its disposal are put to the best possible use. Monitoring and evaluation is crucial in improving the effectiveness and efficiency of public resources. It is, therefore, the aim of monitoring and evaluation to improve the quality and effectiveness of the Government and the services that it delivers to its citizens. It is also important to realise that M&E is not just about collecting data and making it available. It is also about using data to improve evidence based planning and to make informed policy decisions at a higher level¹⁹.

Therefore, the purpose of the District M&E strategy is to enable District to regularly and systematically track progress of implementation and assess the performance of DDP in line with objectives and performance indicators. Furthermore, the strategy is to help the District team and other development actors to know whether: i) activities have been undertaken as planned; ii) resources availed for plan implementation deviated from what was planned; iii) resources were delivered on time and schedule as planned; iv) implementation of activities resulted into planned outputs; v) outputs resulted into envisaged outcomes; and whether set objectives are still relevant; and vi) DDP met its goal i.e. whether DDP brought desired changes in lives of beneficiaries. On the whole, the M&E Strategy is aimed at improving the services that Buikwe District Local Government delivers to its citizens.

The mandate of M&E lies with both the administrative and political leadership in the District namely the District and LLG Councils, sector committees, DEC and LLG Executive Committees, Office of the CAO, District and LLG Technical Planning Committees.

As part of the M&E Strategy, the District has established a Statistical Database, MIS, and M&E Guidelines in collaboration with the national institutions especially UBOS, NPA and MOLG. This was to ensure that District MIS links to the national MIS. The District is to seek further capacity support from the NPA, OPM, and MOLG for effective operationalization of the District MIS and the NDP Local Government reporting system.

6.2.1 DDP Progress Reporting

The reporting on progress of implementation of the DDP shall be on a quarterly and annual basis to the District Council and the Centre – MOLG, MOFPED, OPM, NPA, and other agencies. The District will utilise the reporting format expected to be developed by the NPA. The reporting is to follow two processes i.e. physical progress reporting and budget performance reporting. With respect to the **physical progress reporting**, all implementing departments, LLGs, and facilities shall agencies submit activity progress reports based on DDP M&E Reporting Matrix and these shall be supplemented by field monitoring visits to ascertain value for money. On the other hand, **Budget performance reports**, to be generated from the OBT, are to cover quarterly and annual performance (i.e. revenue and expenditure) from the District, development partners and other non-government actors.

¹⁹ www.nimes.go.ug

However, within the District, progress reporting shall be done on a monthly basis during the Top Management Meetings (TMM) and the DTPC meetings, which bring together District Sector heads and Senior Assistant Secretaries from LLGs. Thereafter, the CAO shall report to the DEC.

6.2.2 Joint Annual Review of the DDP

The District shall conduct joint annual reviews (JAR) of the DDP to be attended by all local level DDP stakeholders.

Based on cumulative quarterly performance reports produced by the DPU as well as first-hand experiences shared by the implementing departments and LLGs, JAR meetings should be in May / June of each FY. The participants are to include all development actors in the District (viz. representatives from LLGs, CSOs, FBOs, CBOs, PSOs, and selected citizen interest groups – youth, women, PLAs, PLWDs etc.).

6.2.3 DDP Mid-term Evaluation

As provided for in the NDP, the mid-term review of the DDP will be conducted two-and-a-half years into its implementation i.e. during FY 2017/18. The review will assess the performance against the intended objectives, targets and desired results towards socio-economic transformation. It will also recommend changes if any that are required to achieve the DDP objectives and targets as well as refocusing implementation, over the remaining period, address emerging issues and inform subsequent DDPs.

In line with the overall concept of the NDP mid-term review, this assessment of the District Development Plan will inform the NDP mid-term review report. The review of the DDPs will also in particular provide insight into the progress made towards achieving the NDP targets and objectives through implementation of the DDP.

6.2.4 DDP End of Term Evaluation

The End-of-Plan evaluation shall be conducted after 5 years. The purpose is to assess achievement of results and their sustainability. The assessment of overall effectiveness of the DDP against its objectives and targets; and attainment of the short-term impacts created by the interventions. The NPA shall be consulted to provide the technical guidance and backstopping of the DPU in quality control of end-of-plan evaluation reports.

6.3 DDP Communication and Feedback Strategy / Arrangements

6.3.1 Dissemination of the DDP

The five-year District Development Plan shall be disseminated widely to all stakeholders who include political and technical officials at District and LLGs levels, Members of Parliament representing the various constituencies of the District, development partners working within, and members of the civil society organisations in the District. Printed copies of the DDP shall be availed to all these stakeholders.

In addition to distribution of the copies of the DDP, stakeholders meetings shall be arranged to communicate the general direction and the areas of focus of the DDP. These meetings shall be held at District and LLGs levels. Furthermore, key messages shall be broadcast over FM radio stations in the course of implementation of the various development activities during the plan period i.e. 2015/16 –

2019/20. The District development plan shall be posted on the District website and as well as updating the website with the various developments during the implementation of the DDP. A number of copies shall be kept in the Resource Centre²⁰ to enable members of the general public to access the DDP and other information of interest to them.

As a mandatory requirement, the District Development Plan shall be submitted by the Chief Administrative Officer, in both hard and soft copies, to the National Planning Authority (NPA), and copied to the Ministry of Local Government (MOLG); Ministry of Finance, Planning and Economic Development (MFPED); Office of the Prime Minister (OPM); Office of the President, and Local Government Finance Commission.

Objectives of the District communication strategy

- I. To bring order, discipline and harmony in the District Communication function
- II. To meet the information needs of all stakeholders
- III. To promote a positive image of the District within and outside the District

Strategies

- I. Advocacy to all implementing stakeholders to meet their commitments
- II. Strengthening Linkages made with civil society organizations (non-state actors)
- III. Transparency and accountability platforms involving citizens (beneficiaries and non beneficiaries) established in target areas (Barazas).
- IV. Open, regular access to data / information regarding Open, regular access to data / information regarding DDP II Progress
- V. Use of social media and mobile sms for citizen engagement
- VI. Conduct Radio and TV documentaries
- VII. Use Spot messages, jingles on radios, in different languages on educational, promotional and advocacy themes

Activities

- I. Undertake research and information gathering
- II. Provide adequate financial, human and logistical support needed for the effective delivery of the Communication function
- III. Establish a Communication Unit
- IV. Develop Communication material for the Local Government
- V. Provide logistics for Local Government events
- VI. Align and make available all media communication materials to the Office of the Resident District Commissioner to ensure consistency with Government's overall core messages
- VII. Maintain/regularly update a District website and intranet
- VIII. Maintain an internal newsletter
- IX. Designate Officer to provide information about the local Government.
- X. Provide recordings of activities both soft and hard copies to DING for documenting, publicizing and archiving.

²⁰ This is not yet in place; but it has been planned for under the District Planning Unit Programmes / Projects.

- XI. Define local content, electronic or otherwise, setup development and management at local government and harmonize local content management tools and systems with built organisational capacities in collaboration with DING.
- XII. Establish local content resource centres, data banks and archives access at local Government with clear platforms and sharable channels as coordinated by DING.

6.3.2 Annual Progress Report of the implementation of the DDP

The DDP shall be implemented based on approved budgets that shall be prepared on an annual basis. These budgets shall be aligned to the DDP and executed accordingly. The generation of budgets and annual work plans shall be participatory and shall involve the key stakeholders. Similarly, the annual performance reviews shall be held at District and LLGs levels involving all key stakeholders.

6.3.3 Expected Roles of the Stakeholders in the implementation of the DDP

The District through the human resource management sector shall organize trainings for stakeholders in development planning, roles and responsibilities of councils in the development planning process and monitoring and evaluation of projects. The training shall be held at District and LLGs levels basing on the requirements of the training and targeted audiences. In addition, radio talk shows and community dialogues shall be held at community level with stakeholders at that level.

CHAPTER SEVEN: PROJECT PROFILES FOR FY 2015/2016

- i. **Department:** Education and Sports
- ii. **Sector:** Primary Education
- iii. **Code:** 06- 078180-231001
- iv. **Project Name:** Rehabilitation of a 4 Classroom Block at Najja R/C P/S
- v. **Implementing Agency:** Buikwe District LG
- vi. **Location:** Mawotto LC.II, Najja RC P/S
- vii. **Target Group:** a) **Direct:** School age going children in Najja Sub-county
b) **Indirect:** Najja community (Parents), Buikwe District
- viii. **Total Planned Expenditure:** Shs. 61,676,000=
- ix. **Funds Secured:** Shs. 61,676,000=
- x. **Funding Gap:** Nil
- xi. **Operational cost:** 1,000,000=
- xii. **Start Date:** 1st July 2015 Completion Date: 30th June 2016
- xiii. **Project Objectives:** To increase classroom infrastructure and environment. To increase on the number of permanent classrooms at the School
- xiv. **Background/Justification**
Najja RC P/S is Government Aided School located in Mawotto LC.II. The current enrollment by **gender** stands at 693 pupils of which 367 are boys and 326 are girls. The School has 7 permanent Structures and the rest are semi permanent. There is no other government aided School in the locality and if well renovated it will certainly bring the education services closer to the people. Out of the 7 permanent structures, only 3 are in a good state and the 4 are in dire need of renovation and this was prioritized right from the Village – Parish planning meetings and later prioritized under the Education BFP of 2015/16 and finally appraised/approved by the DTPC and Council respectively.
- xv. **Technical Description:**
The 4 classroom block civil works will be undertaken in phases as per the projects technical specifications using technically approved materials. They will involve plastering, flooring, shuttering painting and replacement of the facia boards. The Department of Technical services and Works, and the District Education department will provide technical advice and support supervision during project implementation.
- xvi. **Supervision and Certification Arrangements:** Routine supervision will be provided for by the Technical Services and Works Department coupled with the certification before payment is done. This will be conducted until the project is completed. Other stakeholders like Education department, will also provide supervision.
- xvii. **Funding Sources:** School Facilities Grant (SFG for FY 2015/16)
- xviii. **Monitoring and Evaluation Arrangements:** Project monitoring will be undertaken by the DTPC, Council, Inspector of Schools, and oversight using stipulated key monitoring indicators
- xix. **Plan for Operation and Maintenance (O&M)**
- Ensure that the Classroom block is renovated on time to accommodate the pupils and handed over to the beneficiaries/SMC.
 - Install gutters on the roofs to harvest rainwater to reduce water runoff and weakening of the building
 - Emerging O & M issues after 6 months will be catered for under the budget line in the District budget (O&M) Vote 138101 2-2-8-0-0-4 and also from the SMC.

Table 65: Environmental and Social Management Plan

Project Phase-Activities	Negative Environment & Social Impact	Mitigation Measures	Implementing Agency	Monitoring Agency	Frequency	Cost (000)	Capacity Building
Removing old construction materials, iron sheets, blocks, floor etc	Clearing of compound from debris to reduce on , breeding ground for disease causing organisms, dust	Replanting the flora and fauna, restoration of original landscape and planting trees and flowers around the block	Buikwe District Local Government, Pre-qualified contractor	Council, DTPC, Community Education Inspector	2 times	-	-
Renovation, plastering, flooring and shuttering	Destruction of vegetation by construction materials, soil erosion	Restoration of original landscape and planting trees and flowers around	-do-	-do-	5 times	100,000	-

xx. **Workplan**

Activity	Indicator	Total Cost	Quarterly budget				Duration (Start & End date)	Responsible Officer/Agency
			Q.1	Q.2	Q.3	Q.4		
Rehabilitation of a 4 classroom Block at Najja RC P/S, Najja S/c	4 classroom Block rehabilitated at Najja RC P/S	61,676,000	-	20,558,666	20,558,666	20,558,666	1 st July 2015– 30 th June 2016	Buikwe District Local Government: Education and Sports, Inspector of Schools

PROJECT PROFILES FOR F/Y 2015-2016

- i. **Department:** Education and Sports
- ii. **Sector:** Primary Education
- iii. **Code:** 078181-231001
- iv. **Project Name:** Construction of a 5 stance lined Pit Latrine at: Vuluga UMEA P/S- Buikwe T/C, Lugazi Model P/S-Lugazi T/C, Najja R/C-Najja S/c, St. Mary's Buvunya P/S in Najjembe P/S
- v. **Implementing Agency:** Buikwe District LG
- vi. **Location:** Buikwe Parish, Kikawuula Ward, Kiyindi and Nsakya
- vii. **Target Group: a) Direct:** School age going children in 2 Sub-counties and 2 Town Councils
b) Indirect: Communities of Najja, Najjembe, Buikwe T/C and Lugazi T/C (Parents), Buikwe District
- viii. **Total Planned Expenditure:** Shs. 77,296,000=
- ix. **Funds Secured:** Shs. 77,296,000=
- x. **Funding Gap:** Nil
- xi. **Operational cost:** 4,000,000=
- xii. **Start Date:** **1st October 2015** Completion Date: **30th June 2016**
- xiii. **Project Objectives:** To improve on the school sanitation infrastructure and environment. To increase on the Pupil Stance ratio at the 5 Schools
- xiv. **Background:**

Vuluga UMEA P/S, Lugazi Model P/S, Najja R/C and St. Mary's Buvunya P/S are Government Aided Primary Schools located in Buikwe T/C, Lugazi T/C, Najja and Najjembe Sub-counties: The current enrollment by **gender** stands at: Vuluga P/S- 229 (F-114, M-115); Lugazi Model P/S-509 (F-267, M-242); Najja RC-693 (F-326, M-367); T. Mary's Buvunya-268 (F-124, M-144). These Schools have a stance pupil ratio standing at 1:65 against the recommended 1:50. Therefore, construction of these facilities will considerably reduce the incidence of sanitation and hygiene related diseases. All the communities surrounding these schools prioritized construction of latrines at the respective schools right from the Village – Parish planning meetings and later prioritized under the Education BFP of 2015 and finally appraised/approved by the DTPC and Council respectively.

xv. **Technical Description:**

These five stance toilet blocks will be undertaken in phases as per the projects technical specifications using technically approved materials. They will involve site clearing, foundation laying, lined pit latrine construction, wall construction, plastering, flooring and shuttering. The Department of Technical Services and works, and the District Education department will provide technical advice and support supervision during project implementation.

- xvi. **Supervision and Certification Arrangements:** Routine supervision will be provided for by the Technical Services and Works Department coupled with the certification before payment is done. This will be conducted until the project is completed. Other stakeholders like Education department, will also provide supervision.

- xvii. **Funding Sources:** School Facilities Grant (SFG for FY 2015/16)

- xviii. **Monitoring and Evaluation Arrangements:** Project monitoring will be undertaken by the DTPC, Council, Inspector of Schools, and oversight using stipulated key monitoring indicators

xix. **Plan for Operation and Maintenance (O&M)**

- Ensure that the 5 stance lined toilets are constructed on time to help the pupils and handed over to the beneficiaries/SMC.
- Install gutters on the roofs to harvest rainwater to reduce water runoff and weakening of the building
- Planting flowers around the block to reduce on the smell emanating from the pit
- Emerging O & M issues within 6 months will be catered for under the budget line in the District budget (O&M) Vote **2-2-8-0-0-4** and also from the SMC.

xx. **Environmental and Social Management Plan**

Project Phase-Activities	Negative Environment & Social Impact	Mitigation Measures	Implementing Agency	Monitoring Agency	Frequency	Cost (000)	Capacity Building
Clearing and excavation of the site	Clearing of vegetation, formation of ponds- breeding ground for	Replanting the flora and fauna, refilling of the pits at the site. restoration of original	Buikwe District Local Government, Pre-qualified contractor	Council, DTPC, Community Education Inspector	2 times	-	-

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	mosquitoes,	landscape and planting trees and flowers around					
Construction, plastering, flooring and shuttering the 5 stance latrines	Destruction of vegetation by construction materials, soil erosion	Restoration of original landscape and planting trees and flowers around	-do-	-do-	5 times	100	-

xxi. Workplan

Activity	Indicator	Total Cost	Quarterly budget				Duration (Start & End date)	Responsible Officer/Agency
			Q.1	Q.2	Q.3	Q.4		
Construction of a 5 stance lined pit latrines at: Vuluga UMEA P/S- Buikwe T/C, Lugazi Model P/S- Lugazi T/C, Najja R/C- Najja S/c, St. Mary's Buvunya P/S in Najjembe P/S	5 stance lined toilet constructed at: Vuluga UMEA P/S- Buikwe T/C, Lugazi Model P/S- Lugazi T/C, Najja R/C- Najja S/c, St. Mary's Buvunya P/S in Najjembe P/S	77,296,000		25,765,333	25,765,333	25,765,333	1 st October 2015 – 30 th June 2016	Buikwe District Local Government: Education and Sports Inspector of Schools

PROJECT PROFILES FOR F/Y 2015-2016

- i. **Department:** Technical Services and Works
- ii. **Sector:** Water and Sanitation
- iii. **Code:** 098180-231001
- iv. **Project Name:** Construction of 74 Public Latrines in 4 fishing communities of Nyenga, Ngogwe, Ssi and Najja; and 1 Buikwe T/C
- v. **Implementing Agency:** Buikwe District LG
- vi. **Location:** Ssi, Nyenga, Ngogwe, Najja and Buikwe T/C (At Selected sites/Parish)
- vii. **Target Group:** a) **Direct:** Communities, schools and at health facilities
b) **Indirect:** Residents in the fishing communities in the selected Sub-Town Council
- viii. **Total Planned Expenditure:** Shs: 2,773,934,000=
- ix. **Funds Secured:** ICEIDA Shs. =2,762,465,000= Rural Water Grant Shs.11,469,000=
- x. **Funding Gap:** Nil
- xi. **Operational cost:** 10,000,000=
- xii. **Start Date:** **1st July 2015** Completion Date: **30th June 2016**
- xiii. **Project Objectives:** To improve on the sanitation infrastructure and environment especially in the fishing communities
- xiv. **Background:**

Following the baseline studies conducted in fishing communities of Ssi, Nyenga, Najja and Najjembe Sub-counties, it was resolved that these communities required urged sanitation and hygiene infrastructure. Upon signing MoU with ICEIDA, the District prioritized construction of sanitation facilities in these fishing communities which had ODF practices hence increasing the risk of cholera and dysentery. Therefore, these facilities will support the improvement of the much needed sanitation and hygiene in fishing communities and also support other sector i.e. Education, Health, Community Development, Natural resources and Production.

xv. **Technical Description:**

This Public toilet will be undertaken in phases as per the projects technical specifications using technically approved materials. They will involve site clearing, foundation laying, lined pit latrine construction, wall construction, plastering, flooring and shuttering. The Department of Technical Services and works, and the District Water Department will provide technical advice and support supervision during project implementation.

- xvi. **Supervision and Certification Arrangements:** Routine supervision will be provided for by the Technical Services and Works Department coupled with the certification before payment is done. This will be conducted until the project is completed. Other stakeholders like in Water and Sanitation Department and experts from ICEIDA will also provide supervision.

- xvii. **Funding Sources:** Buikwe/ICEIDA partnership, Rural Water Grant FY 2015/16)

- xviii. **Monitoring and Evaluation Arrangements:** Project monitoring will be undertaken by the DTPC, Council, Water Officer using stipulated key WATSAN monitoring indicators

xix. **Plan for Operation and Maintenance (O&M)**

- Ensure that the Public toilet is constructed on time to reduce incidence of sanitation and hygiene related diseases in the fishing communities
- Install gutters on the roofs to harvest rainwater to reduce water runoff and weakening of the building
- Planting flowers around the block to reduce on the smell emanating from the pit
- Emerging O & M issues within 6 months will be catered for under the budget line in the District budget (O&M) Vote **2-2-8-0-0-4**

xx. **Environmental and Social Management Plan**

Project Phase-Activities	Negative Environment & Social Impact	Mitigation Measures	Implementing Agency	Monitoring Agency	Frequency	Cost (000)	Capacity Building
Clearing and excavation of the site	Clearing of vegetation, formation of ponds-breeding ground for mosquitoes,	Replanting the flora and fauna, refilling of the pits at the site. restoration of original landscape and planting trees and flowers around	Buikwe District Local Government, Pre-qualified contractor	Council, DTPC, Community Water Officer	2 times	-	-

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Construction, plastering, flooring and shuttering the public latrine	Destruction of vegetation by construction materials, soil erosion	Restoration of original landscape and planting trees and flowers around	-do-	-do-	5 times	100	-
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xxi. Workplan

Activity	Indicator	Total Cost	Quarterly budget				Duration (Start & End date)	Responsible Officer/Agency
			Q.1	Q.2	Q.3	Q.4		
Construction of 74 Public Latrines in 4 fishing communities of Nyenga, Ngogwe, Ssi and Najja; and 1 Buikwe T/C	75 Public toilets constructed in 4 fishing communities of Nyenga, Ngogwe, Ssi and Najja; and 1 Buikwe T/C	2,773,934,000	1,381,232,500	1,381,232,500	11,469,000		1 st July 2015 – 30 th March 2016	Buikwe District Local Government: Water Department

PROJECT PROFILES FOR F/Y 2015-2016

- i. **Department:** Technical Services and Works
- ii. **Sector:** Rural Roads
- iii. **Code:** 048180-231003
- iv. **Project Name:** Grading 5.5kms along Kasubi-Ngogwe Road
- v. **Implementing Agency:** Buikwe District LG
- vi. **Location:** Ngogwe Sub-county
- vii. **Target Group:** a) **Direct:** Buikwe/Ngogwe, District Community
b) **Indirect:** Residents and non residents of Buikwe District
- viii. **Total Planned Expenditure:** Shs. 24,905,000=
- ix. **Funds Secured:** Shs. 24,905,000=
- x. **Funding Gap:** Nil
- xi. **Operational cost:** 12,500,000=
- xii. **Start Date:** 1st July 2015 **Completion Date:** 30th March 2016
- xiii. **Project Objectives:** To enhance smooth flow of goods and services along Kasubi-Ngogwe Road in Buikwe/Ngogwe Sub-counties
- xiv. **Background:**
The road network in Buikwe and Ngogwe Sub-counties is still in dire need of upgrading to first class murrum but due to heavy trucks mainly those ferrying Metha Sugarcanes and wet sand have considerably damaged this road. This has led to high transportation costs, damage of goods for failure to reach the intended destinations coupled with high maintenance costs. Works on this road will start in FY 2015/16 and expected to be completed within this FY with Grading and shaping 5.5kms along this road to ease movement of goods, people and services. This will complement other sectors in particular access to Schools along the stretch and Kasubi H/C III-Buikwe S/c and other social amenities.
- xv. **Technical Description:**
The project will be a one-off and will be started during favorable weather conditions. This will involve, grading and gravelling and installation of culverts along some spots and the Department of Technical Services and Works will provide technical advice and support supervision.
- xvi. **Supervision and Certification Arrangements:** Routine supervision will be provided for by the Technical Services and Works Department coupled with the certification before payment is done. This will be done until the project is completed. Other stakeholders like Planning Unit, Natural Resources/Environment will also provide supervision.
- xvii. **Funding Sources:** District LGMSD for FY 2015/16
- xviii. **Monitoring and Evaluation Arrangements:** Project monitoring will be undertaken by the DTPC, Council, Information Officer, Trade and Commercial Services and oversight using stipulated key monitoring indicators
- xix. **Plan for Operation and Maintenance (O&M):** Ensure that the road is constructed in record time and handed over to the beneficiaries. Project be executed during the dry season to avoid soil erosion and smooth movement along the route. Emerging O & M issues within 6 months will be catered for under the budget line in the District budget (O&M) Vote 2-2-8-0-0-4
- xx. **Environmental and Social Management Plan**

Project Phase-Activities	Negative Environment & Social Impact	Mitigation Measures	Implementing Agency	Monitoring Agency	Frequency	Cost (000)	Capacity Building
Grading 5.5kms along Kasubi-Ngogwe Road	Clearing of vegetation, formation of ponds from murrum spots, breeding ground for mosquitoes,	Replanting the flora and fauna, refilling of the murrum pits at the site. restoration of original landscape and planting trees and flowers along the route	Buikwe District Local Government, Pre-qualified contractor	Council, DTPC, Community	2 times	-	-
Shaping 5.5kms along Kasubi-Ngogwe Road	Destruction of vegetation by digging up murrum	Restoration of original landscape and planting trees and flowers around	-do-	-do-	5 times	100	-

xxi. Workplan

Activity	Indicator	Total Cost	Quarterly Expenditure				Duration (Start & End date)	Responsible Officer/Agency
			Q.1	Q.2	Q.3	Q.4		
Grading 5.5kms along Kasubi- Ngogwe Road	Grading 5.5kms along Kasubi- Ngogwe Road completed	24,905,000	8,301,666	8,301,666	8,301,666		1 st July 2015 – 31 st March 2016	Buikwe District Local Government: Technical Services and Works

APPENDICES

Appendix 2: Annualised Work Plans 2015/16-2019/2020

Development Outputs	Planned Activities	Time frame					Responsible Parties	Planned Budget	
		2015/16	2016/17	2017/18	2018/19	2019/20		Source of Funding	Amount (000)s
Sector 1: Production and Marketing									
Sub-sector: Crop									
Plant clinics established	Management of Plant Clinics, pest surveillance and management of the 7 existing plant clinics						District Production Office, NAADS/OWC Secretariat, MAAIF, MoWE, Private Sector/CSOs, Partners/donors	GoU, District	1,124,679
Improved seed technologies multiplied and popularized in the 12 LLG	Foundation, seed multiplication and popularization of proven technologies in all the 12LLGs							GoU, LGMSD	22,000
38,874Kgs of technologies/ agricultural inputs distributed to farm families (18310kgs of maize seeds, 19,419kgs of bean seed, 400,000 cocoa plantlets, 1,145 cassava cuttings, , 35000 banana plantlets	Technology promotion through provision of agricultural inputs to farm families; Beans,maize,fish flies, coffee,tea, cocoa and maize;							NAADS, OWC Secretariat	100
1,500* beneficiaries reached with extension services	Support to extension services delivery for technology uptake in all LLGs							Gou, Unfunded	966,500
	Promote irrigation technologies							Unfunded	1,651,848
	Rice irrigation scheme on Mubeya River							Unfunded	3,187,960
Total Sub-sector									
Sub-sector: Livestock/Vet									

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5,000 Animals vaccinated against diseases of economic importance	Vaccination of cattle poultry and dogs against FMD NCD IBR and rabies						District Production Office, NAADS/OWC Secretariat, MAAIF, Private Sector/CSOs, Partners/donors	GoU	27,631
No. of Vet Shops inspected on standards	Disease surveys, inspection visit and animal check points							GoU	22,104
	Establishment and maintenance of communal animal health centres							GoU	49,693
Breeds served with A.I, 12 inspections on meat and milk products done,	Up grading of breeds through artificial insemination							unfunded	22,104
	Cross breeding of local chicken with high grade chicken among 12 farmer groups							GoU	15,500
	Veterinary drug shop inspection							GoU	27,550
	Livestock data collection and utilization							GoU	49,693
Total Sub-sector									
Sub-sector: Fisheries									
	Establishment of fish pond demonstrations in Buikwe and Kawolo Sub-counties; construction of 2 fish drying kilns at Kiyindi and Ssenyi Landing sites							GoU	21,995
	Establishment of fish cage demonstration in Ssi and Ngogwe Sub-counties							Unfunded	265,230
	Establishment of fish handling slabs and stores, construction of drainage channels and soak pits, value addition on fish catch							Unfunded	1,548,887
	Institutional Capacity Building: Training 28 BMUs and Fisheries Staff in the District							GoU, Unfunded	246,439
	Protection of fish breeding areas							Unfunded	13,261
	Control of aquatic weeds							Unfunded	21,551
	Fishing regulation enforcement							GoU, Unfunded	201,132
Total Sub-sector									2,318,495

District Development Plan II: FYs 2015/2016 - 2019/2020

Sub-sector: Trade and Commercial Services									
	Strengthening and support supervision of 22 SACCOs, Collection of market information and dissemination, mobilization of farmers for group marketing in all the 12LLGs; Conducting routine audits of SACCOs and non cooperative societies in all LLGs							GoU	66,307
	Promoting of value addition and marketing							Unfunded	22,103
	Training business communities on benefits and opportunities of regional integration							Unfunded	16,578
Total Sub-sector									104,988
Sub-sector: Tourism									
	Identification/mapping, development and promotion of tourism sites in Buikwe District							Unfunded	55,256
Total Sub-sector									55,256
Sub-sector: Entomology									
	Supporting value addition to bee farmers (groups of apiary farmers)							GoU	29,012
	Demonstrate modern technologies in happier production							Unfunded	44,205
Total Sub-sector									73,217
Sub-total 1:									9,664,062
Sector 2: Technical Services and Works									
Sub-sector: Roads									

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	Periodic maintenance and upgrading of 91.8kms of District roads along: Kawomya-Ssenyi 9.8kms, Lweru-Makindu 7kms, Kalagala-Nalwewengula 8kms, Ajijja-Malwongwe-Kigaya 10kms, Najjembe-Wasswa 9kms; Nangonga-Kawomya-Ssi 15kms, Waswa-Kasubi-Ngogwe 10kms, Nkokonjeru-Ssi 11kms, Lweru-Busagazi 12kms						District Department of Technical Services and Works, URF, MoWT, Partners	Gou-URF	3,643,391
	Routine maintenance of 138kms of District Roads: Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyanya 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms							Gou-URF	1,087,557
	Spot Improvement (10Km) Namabu-Bugungu, Kigenda-Nkonjeru 5Km								530,461
	Road improvement (7Km) Kasubi-Ngongwe							Unfunded	2,652,303
	Phased construction of Works yard							Unfunded	257,197
	Urban unpaved roads maintenance in the 4 Town Councils of Buikwe, Njeru, Nkokonjeru and Lugazi							GoU-URF	3,509,505
	Removing bottlenecks along Community Access Roads (CARs)							GoU-URF	466,880
Total Sub-sector									12,147,294
Sub-sector: Buildings									
	Construction and maintenance of District Buildings							District	292,858
	Repair & service of District Vehicles and road plant							GoU-URF	1,826,641
Total Sub-sector									2,119,499

District Development Plan II: FYs 2015/2016 - 2019/2020

Sub-sector: Water and Sanitation									
	Construction of 1 Shallow/hand dug well at Nalyazi in Ssi S/c								24,681
	Construction of 74 five stance VIP Public Latrines in the fishing communities of Nyenga, Najja, Ngogwe and Ssi; Construction of a public latrine under the Rural Water Grant						District Department of Technical Services and Works, MoWE, TSU5, Partners	BDFCDP, GoU	2,891,764
	Drilling 16 production wells and 11 deep boreholes in Nyenga, Najja, Ngogwe, Buikwe, Kawolo, Najjembe, Wakisi and Ssi Sub-counties; Rehabilitation of 34 deep boreholes in Najja, Nyenga, Ngogwe, Ssi and others after assessment							BDFCDP/WASH	1,019,689
	Re-construction of 18 spring wells in 4 LLGs of Nyenga, Najja, Ngogwe and Ssi							BDFCDP/WASH	106,200
	Drilling 3 deep boreholes and Rehabilitation of non-functional boreholes after assessment							GoU	191,593
	Construction of 16 piped water supply systems and 1 Gravity Flow Scheme in Nyenga, Najja, Ngogwe and Ssi sub counties; Rehabilitation of Nangulwe GFS, Designs for mechanized systems							BDFCDP/WASH	3,800,000
	Construction of Refuse bunkers in the Fishing villages							BDFCDP/WASH	126,300
	Rehabilitation of hand pumps with major cases in communities							GoU	773,588
	Rehabilitation of water systems (operation and maintenance)							GoU	198,923
	Design/feasibility studies of ground/surface Mini piped water supply systems in the fishing communities							Unfunded	2,520,000
	Design and construction of Senyi Gravity Flow Scheme (GFS)							BDFCDP/WASH	50,000
	Geological survey for deep well sites							BDFCDP, GoU	1,188,012
	Spring protection and rehabilitation							GoU	276,282

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	Shallow Hand Dug well construction and rehabilitation							GoU	442,051	
Total Sub-sector									13,609,083	
Sub-total 2:									27,875,876	
Sub-sector: Health										
	Improving health infrastructure: Completion of Ssenyi OPD in Ssi Sub-county, Renovation of the District Drug Stores							Department of Health, MoH, NMS, Partners	GoU	43,269
	Completion of Kabizzi OPD in Nyenga Sub-county								GoU	33,679
	Construction of maternity ward at Buikwe H/C III, Buikwe T/C								GoU	85,500
	Construction of a 4 in 1 Staff house at Kasubi H/C III, Buikwe S/c								GoU	125,000
	Construction of 3 maternity wards								GoU	173,782
	Construction of 2 placenta pits								GoU	15,402
	Renovations of OPD / Maternity wards								GoU	93,936
	Construction of 4 new staff houses								GoU, Partners	567,850
	Construction of 3 New OPDs								GoU, Partners	416,413
	Procurement of solar systems for maternity and OPD								GoU, Partners	75,461
	Procurement of medical equipment								GoU, Partners	70,212
	Fencing and surveying land for 5 Health Units								District	150,000
	Procurement of furniture and office equipment								GoU, Partners	75,000
	Construction of 5 lined pit latrines								GoU	104,987
	Establishment of a casting yard								District	25,500

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	Procurement and installation of 10 water tanks							GoU	66,000
	Procurement of 3 motorcycles							Partners	55,258
	Construction of 5 incinerators							GoU	69,070
Total Sub-sector									2,246,319
Sub-sector: Education									
	Rehabilitation of a 4 Classroom block at Najja RC P/S, Najja S/county						Department of Education and Sports, MoEST, Partners	GoU	61,676
	Construction of a 2 Classroom block with office and store at Kinaabi UMEA, Njeru West, Njeru TC							GoU	50,000
	Construction of 5 stance latrines at the following Schools: Vuluga UMEA P/S in Buikwe TC, Lugazi Model P/S in Lugazi TC, Najja RC P/S in Najja S/c, St. Mary's Buvunya P/S in Najjembe S/c							GoU	77,296
	Construction of a 4 Classroom Block, store and office at Buyinja Quran P/S, Buikwe S/c							GoU	135,000
	Procurement of 105 school desks for Namulesa SDA P/S, Ngogwe S/c							GoU	17,920
	Construction of a 2 classroom block at Vvuluga UMEA P/S, Buikwe T/C							GoU	65,000
	Construction of a 5 stance VIP latrine at Nkokonjeru UMEA P/S							GoU	19,324
	Construction, completion of infrastructure at selected USE schools							GoU	850,500
	Construction of Victoria Ssi Secondary School							GoU	406,214
	School infrastructure development (Classrooms, staff houses etc), facilitation of schools with instructional materials and capacity building of teaching and SMCs							BDFCDP, GoU, Partner	24,840,000
	Construction of 2 Units of 2 in one staff house at Kiteyunja Namiyagi - Wakisi SC							GoU	118,669

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	Construction of 2 units of 2 in one staff house at Buzaama - Najja SC 2						Partners	179,307
	Construction of 2 in one staff house at Kungu Bahai Kawolo SC						GoU	121,853
	Repairs of Kawolo P/S Block Kawolo SC						GoU	126,150
	Construction of Latrine at Ssesse Bugolo Orthodox Nyenga SC						GoU	19,000
	Construction of classroom block with office and store at St Balikudembe P.S. Buikwe T.C						GoU	55,000
	Repairs of Examination Hall and 2 Classrooms at Ngogwe Baskerville P/S Ngogwe s/c						GoU	129,458
	Repairs of school block at Luwombo P/S-Buikwe S/C						GoU	60,000
	Repairs of school block at Bulere P/S Najja S/C						GoU, Partners	180,000
	Construction of classroom block at Najja RC PS						Partners	123,000
	Repairs of school block at Nakibizzi P/S Njeru T.C						GoU	110,250
	Construction of 4 classrooms with Office and Store at Busagazi P/S- Najja SC						Partners	129,150
	Repair of Njeru P/S-Njeru T.C						GoU	100,000
	Construction of 7 Classroom block at Namusanga P/S Ssi SC						Partners	35,000
	Construction of 3 2 in one Staff Quarters at Namusanga						Partners	168,000
	Construction of 3 2 in one staff Quarters at Nkombwe P/S						Partners	185,220
	Construction of 4 classroom block at Ttongolo P/S, Nyenga SC						Partners	200,000
	Construction of 5 classroom block at Kiyindi Muslim P/S, Najja S/C						Partners	286,650
	Construction of 5 classroom block at Makota P/S- Najja SC						Partners	189,000
	Construction of classroom block at Bubiuro P/S Ngogwe S/C						GoU	63,000
	Construction of 7 classroom Block at St Peters Senyi P/S Ssi s/c						Partners	399,000

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	Construction of a 2 in one staff house at Busiri P/S Najja S/C					GoU	63,000
	Construction of staff quarters at St Peters Senyi P/S Ssi SC					Partners	168,000
	Construction of staff quarters at Lubumba P/S Ssi S/C					Partners	168,000
	Construction of 3 staff House at Kiwungi P/S Ssi S/c					Partners	176,400
	Construction of Staff Quarters at Nambetta P/S- Ssi S/CS					Partners	168,000
	Construction of Staff House at Makota P/S					GoU	176,400
	Renovation of 9 classroom Block at Makindu p/s Najja S/C					Partners	157,500
	Construction of 3 classroom Block at Bubiyo P/S					Partners	173,250
	Renovation of Staff Quarters at Makindu P/S, Najja S/C					Partners	110,000
	Construction of 3 classroom Block at Kikondo UMEA					Partners	185,000
	Construction of 3 Staff Houses at Namukuma P/S Ssi S/C					Partners	165,000
	Construction of 3staff house at Kikondo Umea Nyenga S/C					Partners	165,000
	Construction of 3 staff house at Kagombe Superior Nyenga S/C					Partners	173,250
	Construction of 3 staff House in Tukulu Umea					Partners	165,000
	Construction of Staff House at Bulere R/C – Najja S/C					Partners	66,150
	Renovation of 7 Classroom Block at Bugolo UMEA P/S					Partners	110,000
	Construction of staff house at St Paul Lubanyi					GoU	63,000
	Construction of 3 staff house at Ssese C/U Nyenga S/C					Partners	173,250
	Construction of 3 Staff Houses at Bugolo UMEA, Nyenga SC					Partners	165,000
	Construction of 4 classroom block at Bbogo P/S, Ngogwe SC					Partners	220,000

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	Construction of classroom at Nambeta P/S, Ssi S/C					Partners	63,000
	Renovation of Staff Houses at Kikajja Ssi S/C					Partners	138,915
	Renovation of classroom block at Ssesa Bugolo Orthodox P/S Nyenga S/C					Partners	110,000
	Construction of VIP Latrine at Lugoba Ssi S/C					Partners	25,000
	Construction of Classroom block at St Henry's Najjunju Ssi S/C					Partners	35,000
	Construction of classroom block at Kiwanyi P/S Nyenga S/C					Partners	75,246
	Construction 4 of classroom block at Kiyagi Mubango Najjembe					GoU	65,000
	Construction of 2, 2 in one staff house at Buwola R/C Najjembe S/C					GoU	154,254
	Construction of 2 classroom Block at St Bruno Ddangala Najjembe S/C					GoU	71,663
	Construction of 2 classroom block at Kasoga P/S Najjembe S/C					GoU	154,254
	Construction of 2 classroom block at Yunusu Memorial P/S Najjembe					District	85,085
	Construction of staff House at Kalagala Umea P/S Wakisi S/C					GoU	63,000
	Construction of staff House at Kirugu R/C					Partners	85,085
	Construction of classroom block at Kiteyunja Namiyagi					Partners	85,085
	Construction of classroom construction Bibbo P/S					Partners	68,250
	Construction of classroom Block at Nakalanga UMEA Wakisi S/C					GoU	75,246
	Construction of 5 Stance VIP Latrine at Naminya C/U Wakisi S/C					GoU	19,000
	Construction of staff house at Wabusanke P/S Wakisi S/C					GoU	85,085
	Construction of staff house at Wakisi Wabiyinja Wakisi S/C					GoU	85,085
	Construction Of 5 stance VIP Latrine at Wakisi Baptist					District	22,000

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	Repair of classroom block at Kaaya Namulesa SDA Ngogwe							GoU	63,000
	Construction of 2 classroom block at Kalagala RC							GoU	85,085
	Repair of classroom block at Kikakanya P/S Ngogwe S/C							GoU	45,085
	Renovation of classroom block at Magulu P/S Ngogwe S/C and Latrine							GoU	45,085
	Construction of additional 2 classroom block at Nyemerwa PS							GoU	45,085
	Construction of 2 in one Staff Quarters at Wakisi R/C							GoU	85,085
	Construction of Staff house at St Mary's Buvunya P/S							GoU	146,909
	Retooling Headteachers offices and Staffrooms							GoU	65,000
Total Sub-sector									34,657,424
Sub-sector: 3									36,903,743
Sub-sector 4: Public Sector Management									
Administration	Phased construction of Buikwe Sub-county Administration Block						Department of Administration, MoLG, MoFPED Partners	GoU	105,000
	Construction of New District Administration Block							GoU	200,000
	Retooling District Offices							GoU	55,868
	Procurement of Land for District Industrial Park and acquisition of Titles for District and LLGs headquarters							District	255,000
	Procurement of computers with accessories and maintenance							District	32,400
	Installation and maintenance of Internet in all District Offices/Headquarters							District	12,295
	Procurement of Double Cabin Vehicle for Human Resource Dept							Partners	150,000

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	Procurement of Fire fighting Equipment							District	9,700
	Procurement of Public Address System							District	8,500
	Procurement of IPADs for Heads of Departments							District	18,750
	Equipping the Central Registry							District	25,706
	Equipping the District Information Office							District	9,000
	Procurement of a Photocopier and a Laptop for PDU							District	14,500
	Supply and installation of wall shelves for PDU							District	10,000
Sub-total									906,719
Finance									
	Procurement of double cabin Pick-up for Revenue Mobilisation, Enhancement and supervision of LLGs						Department of Administration, MoLG, MoFPED Partners	District	140,000
	Procurement of mettalic cash Safes (Medium) PC 2							District	5,000
	Retooling finance offices							District	34,481
	Construction of District Stores							District	105,000
	Procurement of Metallic Shelves							District	7,500
	Procurement of Fire Alarms and Burglar alarm CCTV							District	10,500
	Establishment of Electronic based revenue collection payment systems(e-Banking)							District	25,220
Sub-total									327,701
Planning									

District Development Plan II: FYs 2015/2016 - 2019/2020

	Establishment of and updating the District database						Department of Administration, MoLG, MoFPED Partners	District	30,391
	Updating and maintenance of the District Official Website-www.buikwe.go.ug							District	15,472
	Establishment and operationalization of a Monitoring and Evaluation (M & E) System							Partners	186,719
	Construction of the District Resource Centre							Partners	285,000
	Operation and Maintenance (O and M) of Equipment and Structures							District	78,813
	Construction and Maintenance of key Infrastructures under Health, Education and Technical Services and Works							District	690,704
	Procurement of double cabin Vehicle for Planning Unit							Partners	150,000
	Retooling of the District Planning Unit and the newly constructed Resource Centre							District	37,574
Sub-total									1,474,673
Council							Department of Administration, MoLG, MoFPED Partners		
	Procurement of a Radio Recorder and Camera							District	18,000
	Procurement of filing cabinets							District	4,500
	Retooling the Council Offices							District	15,500
	Procurement of 2 Desk top computers							District	9,500
Sub-total									47,500
Internal Audit	Retooling the Internal Audit							District	6,150

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	Procurement of photocopier							District	5,000
Sub-total									11,150
Natural Resources									
	District environment action planning (DEAP)						Department of Natural Resources, MoWE, NEMA	District	18,900
	Construction of institutional wood fuel saving stoves							GoU	45,310
	Demonstrations on rain water harvesting systems							Unfunded	26,067
	Demonstration on use of Bio-gas instead of wood fuel							Unfunded	41,708
	Restoration of degraded wetlands and river banks							GoU	52,134
	Inventory of districts wetlands							Unfunded	25,200
	Establishment and maintenance of community tree nurseries							District	27,628
	Demonstrations on agro-forestry systems							Unfunded	16,683
	Mappings and surveys for the public and Mailo land in the district							District	43,100
	Surveys for the physical planning of upcoming urban areas and approval of building plans							Unfunded	173,782
Sub-total									470,512
Social Development									
	Construction of 2 community resource centres						Department of Community Based Services, MoGLSD	Partners	237,314
	Procurement of benches and black board for FAL programme							GoU	36,903
	Procurement of a modern type-writer							GoU	3,000

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	Youth Livelihood Programme							GoU	1,789,137
	Community Driven Development (CDD)							GoU	279,572
Sub-total									2,345,926
Sub-sector: 4									5,584,181
Overall Total									80,027,862

WORLD VISION BUIKWE/NGOGWE ADPs 2015/16-2019/20			
3.8	Ngogwe Livelihood Grant Budget	Programming Category Description	Total Cost (USD '000')
S/N	Improved livelihoods of 5324 vulnerable households in Ngogwe Sub County by 2016 through sustainable food and income security.		-
	Increased agricultural production and productivity		-
			-
1	Work with the NAADS Conduct aneeds assess the farmers capacity and training needs	Food Security	-
2	Conduct organizational capacity Building in selected capacity areas for Farmer Forum at Sub-county and parish level.	Food Security	1,052
3	Collaborate with local government structures to identify on-farm community based facilitators and build their capacity in basics of extension farming	Food Security	1,406
4	Collaborate with local government structures to build the capacity of farmers on how to contral context appropriate pests and diseases contral methods(pesticide handling)	Food Security	1,418
5	Partner with learning and research institutions like Universities and zonal agricultural and development institutes to establish farm demonstration & multiplication sites using the Farmer Field school approach with interested farmers	Food Security	2,980
6	Train farmers groups in Horticulture (mushroom growing, vegetable growing, planting of herbs, flowers, shrubs & fruit tree planting	Food Security	665
7	Train & support establishment of school gardens	Food Security	15,340
8	Promote access to improved agriculture crop technologies (Improved seed & planting material, yield assessments)	Food Security	22,640
9	Effective dialogue between small holder farmers with government and private sector organisations on food security		
10	Food security advocacy platforms organized by CSOs and farmers		
11	Train farmers on land law, land use rights and conflict resolution.	Food Security	2,678
12	support National, District and sub county level dialogues on government agriculture support in the communities	Food Security	2,280

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13	Promote food security advocacy platforms at village level.	Food Security	1,928
14	Support citizen voice and action platforms for local government on improve road access	Food Security	3,735
15	Support awareness creation through local government on the necessity for storage facilities	Food Security	1,928
16	Conduct dialogues with District leaders on negative socio-cultural/traditional norms and practices that constrain women's economic empowerment	Food Security	-
17	Increase household income opportunities for vulnerable communities		
18	Households with income generating opportunity		
19	Conduct market assessment	Gender	2,016
20	Support communities with market information & build capacity in marketing skills.	Food Security	782
21	Support women and youth's access to micro-finance services and link them to Vision Fund	Food Security	4,218
22	Contribute loan funds to Vision Fund for leading farmers	Economic Development	-
23	Train youth and women groups on enterprise selection	Economic Development	4,218
24	Fuctional Village Savings and Loan Associations (VSLA) established and fuctional		
25	Identification and training of Village agents (VSLA) groups.	Environment	1,632
26	VSLA kits to be paid on loan basis by group.	Disaster mitigation	8,400
27	Monitoring of formed VSLA groups	Economic Development	588
28	Support Establishment of Commercial Producer Groups(CPGs) and build their capacity	Economic Development	288
29	Establish storage facilities at parish and sub county levels	Economic Development	-
30	Product value chain established		
31	Carry out product value chains using the local value chain development (LVCD) product model	Economic Development	
32	Support business stakeholder dialogue platforms supported	Economic Development	216
33	Support workshop to identify market opportunities in the community	Economic Development	216
34	Training of communities on value addition of produce	Economic Development	1,175
35	Linking groups and individuals to access processing equipment for value addition	Economic Development	24,000
36	Link groups to service providers that can brand and package their value added produce	Economic Development	520
37	Support community visits to processing plants for purposes of learning	Economic Development	1,040
38	support radio programmes and short documentaties on value added products	Economic Development	4,800
39	Train farmer organisations on marketing of produce, record keeping , produce processing techniques and financial management	Economic Development	3,000
40	Increased resilience of vulnerable households		

District Development Plan II: FYs 2015/2016 - 2019/2020

41	Strengthen community capacities to manage natural resources, mitigate disasters and adapt climate change vulnerabilities		
42	Support nursery tree establishment	Disaster mitigation	8,620
43	Build capacities on establishment and utilisation of energy saving technologies (solar, biogas & energy saving stove)	Food Security	10,703
44	Conduct tree planting campaigns in both schools and community	Food Security	1,202
45	Work with the local government to train farmers on in environmental conservation best practices(Conservation Agriculture, soil nutrient management, organic farming, irrigation techniques, water shed management).	Food Security	588
46	Support formation of environmental conservation clubs in schools	Food Security	-
47	Promote Agro forestry in the communities	Food Security	
48	Project effectively managed for effectiveness		
49	Support staff training both at ADP and national office level	Food Security	480
50	Liase with the subcounty extension officer to conduct monthly field extension services to CPGs	Food Security	2,304
51	Support the District Production department and National office technical officials to monitor and supervise the project	Food Security	528
52	Collaborate with the District production department to conduct joint quartely project monitoring and refelctions	Food Security	457
53	Faciliate monthely meetings with CPGs and VSLAs	Food Security	-
54	Condut Baseline and Evaluation exercised	Food Security	
	Sub-total		140,041

BUIKWE DISTRICT LOCAL GOVERNMENT

FIVE YEAR PROJECTS/PROGRAMMES FOR LOWER LOCAL GOVERNMENTS

PROJECT NAME	2015/16	2016/17	2017/18	2018/19	2019/20	GoU Budget	LLG Budget	Devt Partners	Unfunded	Off-Budget	Total
Sector:	NAJJA SUB-COUNTY										
Sub-Sector:	Works										
Opening by grading, spot murruming and culvert installation along Namatovu - Buleega - Bulere road (7km) in Namatove parish	√										
Grading of Bujaaya - Mpogo - Bukonero - Buyomba road (6km) in Gulama parish and culvert installation in Gulama parish.	√										
Opening and grading of Kiyindi - Gimbo - Kokola road and culvert installation (7km) in Kiyindi parish	√										
Opening and grading of Nambula - Gombolola road (3km) in Busagazi parish		√									
Grading of Zzinga - Buzaama - Gimbo road and culvert installation (7km) in Kiyindi parish.		√									
Opening and grading of Mawotto - Butikula - Busiri road (2.5km) and culvert installation in Mawotto and Tukulu parishes		√									
Grading, Swamp raising, murrum filling and culvert installation along Butembe - Tukulu - Zzinga road (6km) in Tukulu and Kiyindi parishes			√								
Opening and grading of Bujaaya Kanonko road (4km) in Gulama parish			√								

District Development Plan II: FYs 2015/2016 - 2019/2020

Grading of Kyampisi - Bulere - Kitabaazi - Makindu road (4km) in Namatovu and Mawotto parishes.			√								
Grading Nzigu, Kitabaazi - Bugiri - Makindu Muto - Namatovu road (2km) in Mawotto parish				√							
Opening and grading of Busiri - Golomolo - Kigaya road (3.5km) and culvert installation in Mawotto parish				√							
Grading of Kateete - Sanga - Tukulu - Buyoka road (7km) and culvert installation in Mawotto, Tukulu and Kiyindi parishes				√							
Opening of Ssemwezi - Buzaama road (3km) in Kakunyu Kiyindi parish				√							
Grading of Busagazi stage to Kafuba and Busagazi to Kigwere road in Busagazi parish.					√						
Opening and grading of Bulamazzi - Zzinga - Kakunyu road (4km) in Kiyindi parish.					√						
Grading and murruming of Bujaaya - Kiwangala - Kikoko - Kidokolo road (5km) in Gulama parish					√						
Opening of Kiyindi - Back to Eden road (2km) in Kiyindi parish					√						
Sector:	NGOGWE SUBCOUNTY										
Sub-Sector:	WORKS DEPARTMENT										
PROJECT NAME	2015/16	2016/17	2017/18	2018/19	2019/20	GoU Budget	LLG Budget	Devt Partners	Unfunded	Off-Budget	Total
Iubongo - Namaseke - Nakibuli - Nyemerwa - Kiwale (15km) Lubongo parish							12,410,927				12,410,927
Busitwe - Kyampologoma - Ndolwa (5km) Ndolwa parish							6,700,000				6,700,000

District Development Plan II: FYs 2015/2016 - 2019/2020

Kikusa - Vule - Kiwale (4km) Ndolwa parish							5,400,000				5,400,000
Kalagala - Calatiya (2km) Namulesa parish							2,700,000				2,700,000
Kawuna - Kiyagi (3.5km)Ddungu parish							4,873,000				4,873,000
Ddungu - Kyatto (2km) Ddungu parish							2,700,000				2,700,000
Buyila - Kazinga (2km) kikwanyi Parish							2,700,000				2,700,000
Sub-total											37,483,927
Sector: BUIKWE SUBCOUNTY											
Sub-Sector: WORKS											
PROJECT NAME	2015/16	2016/17	2017/18	2018/19	2019/20	GoU Budget	LLG Budget	Devt Partners	Unfunded	Off-Budget	Total
Construction of Buikwe subcounty office block at Kasubi village							34,000,000				34,000,000
Light grading of Kyambogo - Kitenga - Kikoma 2.5kms - Malongwe parish							3,000,000				3,000,000
Light grading at Kisaala Makonge road 2.5kms - Malongwe parish							4,500,000				4,500,000
Light grading of Bunyili road Ssugu 1 km							1,691,700				1,691,700
UNFUNDED PROJECTS											
Phase III completion of the Sub - county office							19,000,000				19,000,000

District Development Plan II: FYs 2015/2016 - 2019/2020

Construction of a lined 4 stance pit latrine for sub - county headquarter							28,000,000				28,000,000
Perimeter fencing of Sub - county headquarters							16,000,000				16,000,000
Total											106,191,700
Sector:	NKOKONJERU TOWN COUNCIL										
Sub-Sector:	Health										
Procurement of Lawn machine - Bukasa ward							2,000,000				2,000,000
Sub-Sector:	Administration										
Renovation of Administration block							6,000,000				6,000,000
Sub-Sector:	Water										
Repair of water source at Wabikokooma							7,000,000				7,000,000
Sub-Sector:	Works										
Routine at Basabaga - Nkokonjeru road 3km											
Routine of Nsuube - Kiremba road 2km											
Installation of six lines of curvets 36 metres on Wabiduuku hill top, Buule roads											
Total											15,000,000

Sector:	NJERU TOWN COUNCIL										
Sub-Sector:	WORKS										
PROJECT NAME	2015/16	2016/17	2017/18	2018/19	2019/20	GoU Budget	LLG Budget	Devt Partners	Unfunded	Off-Budget	Total
Purchase of road equipments ie Grader, wheel loader , and Tractor for roads construction works											
Stone pitching a long Naava gully											
Purchase of 4 Double cabins and 8 motorcycles for council operations											
Extension of piped water in the areas of Kizungu, Kasanja, Nakibizzi and Namuwaya											
Installation of security lights a long the civic area ie. Kiryowa, Nakibizzi, Namwezi, Mbikko, kafunta, Buziika, Nile zone, Lugazi II and Kasanja.											
Construction of 8 stage shelters at Nyenga, Buziika, Namwezi,kafunta, kayunga rd, bukaya, kasanja and kizungu stages											
Garbage/Waste recycling plant at Njala egobye dumping site.											
Construction of a new office block											
Construction of staff quarters to all the 13 government aided primary schools											
Sub-Sector:	Health										
Construction of 8 stance water bone public toilet at Nakibizzi											

District Development Plan II: FYs 2015/2016 - 2019/2020

Construction of a lined pit latrine at Bukaya staff quarters											
Construction of 8 stance water bone public toilet at Nile zone market											
Sub-Sector:	Community development										
Construction of a resource centre											
Sector:	Kawolo Sub county										
Sub-Sector:	Works										
PROJECT NAME	2015/16	2016/17	2017/18	2018/19	2019/20	GoU Budget	LLG Budget	Devt Partners	Unfunded	Off-Budget	Total
Light grading of Nakanya - Kawonge - Kigali road with culvert installation							2,000,000				2,000,000
Opening and light grading of Kyobe road with culvert installation in Butindi parish							4,000,000				4,000,000
Light grading of mwereka road 3km with culvert installation in kiteza parish							3,100,000				3,100,000
Light grading of Nakiboole - Kasokoso road with culvert installation in Busabaga parish							3,000,000				3,000,000
Light grading of madda - Buvuma road with culvert installation in Kigenda							30,000,000				30,000,000
Light grading of kirindwa road and kasininya road in sagazi parish							3,000,000				3,000,000
Light grading of mayido Bulyanteete road - 3km							3,000,000				3,000,000
Light grading of Nakusubuyaki - Kavunza road with culvert installation							2,000,000				2,000,000
Sub-total											50,100,000

District Development Plan II: FYs 2015/2016 - 2019/2020

Sub-Sector:	Education										
Purchase of water tank for Ntega C/u P/S in the parish of Butinindi							2,000,000				2,000,000
Sub-Sector:	Community Based service										
Provision of catering items to never give up group in Butinindi parish							3,500,000				3,500,000
Acquisition of catering items to Revinite Dev't group in Busabaga parish							2,500,000				2,500,000
Acquisition of piggery for kigenda women group in kigenda parish							2,500,000				2,500,000
Buying and selling of maize by mukisa youth group							4,000,000				4,000,000
Buying and selling of coffee by kigenda youth dev't group							4,000,000				4,000,000
Rice growing by Busabaga Youth group							4,000,000				4,000,000
Sub-total											20,500,000
Sector:	LUGAZI										
Sub-Sector:	WORKS										
PROJECT NAME	2015/16	2016/17	2017/18	2018/19	2019/20	GoU Budget	LLG Budget	Devt Partners	Unfunded	Off-Budget	Total
Lined VIP latrine construction of 5 stances. (Kulubya, Lusozi, Wambwa B, kisaasi, Upper Kabowa, Lower kabowa and New Colony)							210,000,000				210,000,000
Spring protection (Wambwa B and Kisaasi Villages)							6,800,000				6,800,000

District Development Plan II: FYs 2015/2016 - 2019/2020

Security lights for all villages							12,600,000				12,600,000
school desks							8,400,000				8,400,000
vector control for all villages							2,000,000				2,000,000
Maintenance of kabowa road							3,000,000				3,000,000
Provision of culverts at Lusozi road							3,780,000				3,780,000
Spring protection (Nkoko, Kikawula line Mulefu)							10,200,000				10,200,000
Pit latrine construction (Line Mulefu, police, central and Hospital)							120,000,000				120,000,000
Road grading, gravelling and culvert installation							76,000,000				76,000,000
Security lights (all villages especially a long central to hospital road)							72,000,000				72,000,000
Vector control for all villages							5,000,000				5,000,000
school desks							8,400,000				8,400,000
Provision of humps on specified roads - Ntenga rd, Nkoko rd.							3,600,000				3,600,000
Provision of culverts on the road joining kikaula to Nakazadde							1,440,000				1,440,000
Opening of road behind Ntenga road buildings							3,600,000				3,600,000
Maintenance of church drainage leading to kulubya road (reconstruction)							6,600,000				6,600,000
Construction of drainage channels at habib and sewankambo							22,500,000				22,500,000

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Vector control and fumigation							4,000,000				4,000,000
Road maintenance by grading and compaction.							31,200,000				31,200,000
Regular garbage collection							375,000,000				375,000,000
Road gravelling							57,000,000				57,000,000
Provision of culverts and installation							16,380,000				16,380,000
Security lights fittings							7,200,000				7,200,000
Provision of humps on specified roads - Ntenga rd, Nkoko rd.							3,200,000				3,200,000
Clearing of the rock bordering council and kawolo							12,000,000				12,000,000
Maintenance of springs							9,00,000				-
Provision of humps							120,000,000				120,000,000
Planting of trees and flowers							28,500,000				28,500,000
Lined pit latrine at wambwa A,Geregere Safi, Vvulu, Lumumba pakistan							84,000,000				84,000,000
Security lights fittings apart from Vvulu and kawotto 1							7,200,000				7,200,000
school desks							5,600,000				5,600,000
Spring well repairs at kawotto 1, Geregere,UGMA quarters, Lumumba spring							13,600,000				13,600,000
Vector control in all villages							2,000,000				2,000,000

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Water tank for kawotto 11 (5000lts)							2,200,000				2,200,000
Sewing machines for women group in all villages							25,000,000				25,000,000
Enhancing of the water pump in Geregere safi							12,000,000				12,000,000
Provision of culverts a long kawatto - lumumba road							2,520,000				2,520,000
Clearing of garbage dumped a long Geregere Majani and UGMA quarters							4,200,000				4,200,000
Drainage repair a long cathedral road							1,500,000				1,500,000
Provision of bathrooms for wambwa A and Geregere Safi							14,000,000				14,000,000
Sensitizing people about sanitation											-
Drainage construction of kayondo drainage, stone pitching of little angels drainage							45,000,000				45,000,000
Roads gravelling							76,000,000				76,000,000
Spring well protection							3,400,000				3,400,000
Road grading and compact							31,200,000				31,200,000
Vector control							4,000,000				4,000,000
Installation of culverts							19,950,000				19,950,000
Provision of humps at junction from main road to paradise bar (near Bridge)							9,000,000				9,000,000
Expand beautification to all villages							5,000,000				5,000,000
Sub-total											1,597,770,000

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Sector:	NJeru TOWN COUNCIL										
PROJECT NAME	2015/16	2016/17	2017/18	2018/19	2019/20	GoU Budget	LLG Budget	Devt Partners	Unfunded	Off-Budget	Total
Routine manual maintenance of 110 km of roads(as per Road fund workplan 14/15 annex table 2(a))											82,920,000
Routine Mechanized maintenance of 4.2 km of roads ie. Paved; Republi way, Veterinary rd, Nakibizzi-Nsenge rd and 0.9km of Bujowali Rd.											31,315,402
Periodic maintenance of 6km of roads-Under RF ie; Bulungu Rd(1.8km), Nakibizzi-Namwezi rd, Nyenga Rd(2.5km) or Nsenge-Buziika Rd(1.7km) & Tamukedde Rd(0.4km)											132,478,000
Tarmacing of roads ie. Nsenge -Buziika completion											1,000
consultancy services/BOQs, Designs(12,000,000/=) , Equipment repairs(16,000,000/=) and material testing plus operational costs (13,200,000/=)-Under RF.											36,720,000
Sub-total											283,434,402
Construction of a Bore hole at soweto in Lugazi II(Njeru West)											18,104,481
Renovation of a spring well at Kamwanyi in Buziika (Njeru South)											2,330,448
Purchase of 13 Tri-cycles and 07 wheel chairs for PWDS											9,000,000
Construction and stone picthing of Nkendembi valley in Njeru west parish											60,000,000
Retooling 5% of LGMSDP											5,260,878

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Installation of metallic steel culverts and Gabions on swamps and drainage channels ie 3 Mini bridges of Cris han, Buziika and Karim 6 Swamps of Kyabaggu, Etima, Kiriyowa,Sebugwawo and Nanteza Drive at 27M.											183,000,000
Construction of Abattoir at Bulyankuyege in Njeru South											40,000,000
Periodic road maintenance of 7.9km of roads-Under LR ie; Katwekankoko(1.7km), Bakibinga(1.1km), Kireta close(0.4km), Ham Mukasa/Chawa(1.2km), Liberation(0.6km), Damali Rd(0.5km), Basmart(1.0km)											186,000,000
Light mechanized routine maintenance of 20kmof roads -Under LR ie; Turker Rd(0.5km), Sitabale(0.8km), Nasani Rd(1.8km), Mukitoosi-Butema(0.9km), Mukitoosi-Kiryowa(0.8km), bulyanjeru(0.3km), Kagwa Rd(0.5km), Kagwa Rd(0.5km), Kasule/Kevin(0.5km), Namteza Rd(0.3km), Nanteza drive(0.4km), Ben Kiwanuka(0.3km), Bugungu Rd(1.3km), Bukaya(1.0km), Nyombi close(0.6km), Mandela Rd(0.4km), Kalulu setaala Rd(2.4km), Kisoga Naava(0.9km), Namwezi dispensary(1.2km), Kisolo(0.3km), Wampala(0.8km), Kasanja circular(3.0km) soweto(0.8km), Setyabule(0.6km), Mukunja circular(1.3km), Naava(1.3km), Mukwaya(1.4km).											100,000,000
Stone pitching along roads of 500km-Under LR i.e; Damali Rd, Kyabaggu Ahmadiyah Rd.											50,000,000
Supply of culverts of 80 LM and Installation- Under LR ie; Naava Rd(18pcs of 600mm), Zhephania(16pcs of 600mm), Bukabala Rd(8pcs of 600mm and 8pcs 900mm), Mehta(8pcs of 900mm), Nakibizzi-Namwezi(8pcs of 900mm), odel farms(8pcs of 600mm), Rise & Shine(8pcs of 900mm), Mukitoosi/Kiryowa(9pcs of 900mm) and Alhijirah(7pcs of 600mm)											23,706,000
Construction of a handdug well at Nakakumbi Mr. Kisenyi Johnson's Place											12,000,000
Construction of a 2 class room block at Buziika C/U P/S.											45,000,000

District Development Plan II: FYs 2015/2016 - 2019/2020

Construction of a toilet at St. mary's Kiryowa P/S											15,000,000
Operation and Manteinance of projects: Rehabilitation of (Re-loofing) of Njeru P/S											10,000,000
Total											1,043,106,000
Sector:	BUIKWE SUBCOUNTY										
Sub-Sector:	Administration										
PROJECT NAME	2015/16	2016/17	2017/18	2018/19	2019/20	GoU Budget	LLG Budget	Devt Partners	Unfunded	Off-Budget	Total
Construction of taxi shades at Ajjija, matale and Kasubi trading centres.	1,500,000	1,500,000	1,500,000								4,500,000
Acquisition of market land at Kasubi and Matale				10,000,000	10,000,000		20,000,000				40,000,000
Construction of Subcounty office block at Kasubi village	34,000,000	28,000,000	40,000,000			94,000,000	30,000,000				226,000,000
Acquisition of furniture at council hall (100 plastic chairs)				3,000,000							3,000,000
Acquisition of 3 office computers	4,000,000		4,000,000	4,000,000							12,000,000
Sub-total											285,500,000
Sub-Sector:	Health										
Construction of waste bins at kasubi, matale and Ajjija	250,000	250,000	250,000								750,000
Construction of public latrine at kasubi and matale		10,000,000		10,000,000							20,000,000
Construction of staff house at kasubi H/C for 4 staffs			120,000,000								120,000,000

District Development Plan II: FYs 2015/2016 - 2019/2020

Construction of Children ward at Kasubi H/C				50,000,000							50,000,000
Sub-total											190,750,000
Sub-Sector:	Environment										
Construction of energy saving stoves							10,000,000	25,000,000			35,000,000
Establishment of Nursery tree seedlings							6,000,000	3,000,000			9,000,000
Procurement of tsetse traps			6,000,000	6,000,000			2,000,000	2,000,000			16,000,000
Sub-total											60,000,000
Sub-Sector:	Works										
Kyambogo - Kitegankima - Lutaya road - 3.5 KMs	5,000,000										5,000,000
Kisaala - Makonge - Kyambogo road 3.2 kms	5,000,000										5,000,000
Busansula - Nakatyaba road - 3kms			8,000,000								8,000,000
Nakikunyu - Serufusa road 1 km		4,000,000									4,000,000
Bethania - Makanga kigesha - mayiro road 2.5km			8,000,000								8,000,000
Kisaala - Kirinde kisunku road 1 km			2,000,000								2,000,000
Matale - Kito Nakatyaba Road 2.2km				4,000,000							4,000,000
Opening up 5 km roads in kasubi trading centre				10,000,000							10,000,000
Opening 6 kms of roads in Ajijja trading centre					15,000,000						15,000,000

District Development Plan II: FYs 2015/2016 - 2019/2020

Opening 4km of community roads in matale trading centre					8,000,000						8,000,000
Sub-total											69,000,000
Sub-Sector:	Veterinary										
Rabbies vaccination programmes	400,000	500,000	600,000	700,000	800,000						3,000,000
Enforcing vet regulations	500,000	500,000	500,000	500,000	500,000						2,500,000
Treatment of cattle against trypanosomiasis	400,000	500,000	600,000	700,000	800,000						3,000,000
Vaccination of birds against NCD etc	525,000	600,000	700,000	800,000	900,000						3,525,000
Sub-total											12,025,000
Sub-Sector:	Education and Sports										
Routine schools inspection	400,000	400,000	400,000	400,000	400,000						2,000,000
Schools sports activities support	200,000	200,000	200,000	200,000	200,000						1,000,000
Sub-total											3,000,000
Sub-Sector:	Community Based Services										
Youth activities support - YLP activities	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000						70,000,000
Child welfare activities	500,000	500,000	500,000	500,000	500,000						2,500,000

District Development Plan II: FYs 2015/2016 - 2019/2020

Elderly welfare support activities	100,000	100,000	100,000	100,000	100,000						500,000
PWD welfare support activities	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000						10,000,000
Women and gender activities	300,000	300,000	300,000	300,000	300,000						1,500,000
Community Livelihood support program by world vision	290,900,000	595,200,000	308,000,000	308,000,000	308,000,000						1,810,100,000
Poor families child sponsorship and protection program	192,000,000	372,800,000	537,600,000	537,600,000	537,600,000						2,177,600,000
CDD activities	15,800,000	15,800,000	15,800,000	15,800,000	15,800,000						79,000,000
NAADs/ operation wealth creation support activities	56,000,000	56,000,000	56,000,000	56,000,000	56,000,000						280,000,000
Sub-total											4,431,200,000
Sector:	NGOGWE SUBCOUNTY										
Sub-Sector:	Works										
PROJECT NAME	2015/16	2016/17	2017/18	2018/19	2019/20	GoU Budget	LLG Budget	Devt Partners	Unfunded	Off-Budget	Total
Light grading of Buiru, Kizinga, Kikwayi, Katunda, katete, sekandi, Buiru, Nalukolongo, Maseke, Kikwayi, Ntive and Maseke roads in Kikwayi parish						17,500,000					17,500,000
Light grading of the following roads; Ziba - Busitwe, Kyampologoma - Masaba, .	12,400,000										12,400,000
Kikusa - Vvula - Kiwale, Mayirikiti - Lugoba	8,000,000										8,000,000
Ziba - kkode - Busitwe - Kivuma - Kyambogo	5,000,000										5,000,000
kasomele - Buga - kikonde	4,500,000										4,500,000

District Development Plan II: FYs 2015/2016 - 2019/2020

Katovu - Lubongo - Namaseke, Nakibuli.		12,400,000								12,400,000
Busegula - Nanti - Namawundo - Nanti - Nyemerwa. Ziba - Lubongo - Kawomya - Nyemerwa - kito - Bugambe - magumba - Debeta. Katovu - mugatte - Ngogwe		17,000,000								17,000,000
Kalagala - Galatiya - kikoma - Gamba - Barskiville.			12,400,000							12,400,000
Kalagala - Nantawawula - Buwogole. Kasirye - mawoloba - lugomba. Namulesa - Nsabwa - Gamba.Nangunga - Kisakye primary school- Gamba. Nangunga - Gera - Nangunga - Mbalule - Gera - Ngogwe - Njuki - Kibali - Gera - Kibali - Semuligo - Ngogwe - Namulesa - Ham Mukasa - Calivaliyo. Namulesa - Calivaliyo - mabanja - Kyeswa. Balutwe A - Mawoloba - Mazi kooma.			210,000,000							210,000,000
Bbogo - kamuli - Nkombwe. Nkombwe - Buwogole. Luwaso - Busunga - Nsonga. Kassi - malubya. Kiwuluguma - muyindi - Nkombwe. Bubiro - Kitula. Bubiro - Mulugu - Mulufu road. Kalyambya - Mbale. Mbale - Kiwele - Paula. Lugomba - Serungabi - kitula. Lugomba - Misindye - Tojja - Kassi			32,200,000							32,200,000
Kawuna - Kiyagi . Dungi - Kyato. Lugasa - Wabusolo. Lugasa - Mukisoga - kisala. Kayindi - Ddungi. Kawuna church - Buwooya. Bulutwe - lukonda. Bulutwe A - Natyole - Bulutwe B. Namukono - Kituntu. Namukono - Bulutwe.				21,900,000						21,900,000
Sub-total										353,300,000
Sub-Sector:	Health									
Construction of a five stance pit latrine at Namazina landing site			25,000,000							25,000,000
Construction of a five stance pit latrine at Kikwayi Health Centre II			25,500,000							25,500,000

District Development Plan II: FYs 2015/2016 - 2019/2020

Construction of a pit latrine at Magula primary school.			22,000,000							22,000,000
Construction of a five stance pit latrine at katele trading centre public.		9,000,000								9,000,000
Construction of a five stance pit latrine at Ndayiga landing site		12,000,000								12,000,000
Construction of staff quarters at Kinoga primary school		9,000,000								9,000,000
Construction of a five stance pit latrine at Nyemerwa, lubongo and Namaseke.		9,000,000								9,000,000
Construction of a five stance pit latrine at Lubongo Health Centre III.		9,000,000								9,000,000
Construction of a public toilet at Nangunga trading centre (5 stance)			9,000,000							9,000,000
Construction of a five stance pit latrine at kasiye landing site.			9,000,000							9,000,000
Construction of a five stance pit latrine at Buwogole primary school.				9,000,000						9,000,000
Construction of a five stance pit latrine at Kiwuluguma landing site.				9,000,000						9,000,000
Construction of a public latrine at Nkombwe.					9,000,000					9,000,000
Construction of a pit latrine at Bubi Health centre II.					9,000,000					9,000,000
Construction of a public latrine at Nkombwe.					9,000,000					9,000,000
Construction of a pit latrine at Bubi Health centre II.						9,000,000				9,000,000
Construction of a public latrine at kalambya trading centre.						9,000,000				9,000,000

District Development Plan II: FYs 2015/2016 - 2019/2020

Construction of a five stance pit latrine at lukonda landing site.						9,000,000					9,000,000
Construction of a five stance lugasa trading centre V.						9,000,000					9,000,000
Construction of a five stance pit latrine at Buwooya trading centre							9,000,000				9,000,000
Construction of a five stance pit latrine at Kikakanya primary school.							9,000,000				9,000,000
Construction of a five stance pit latrine at Kituntu R.C							9,000,000				9,000,000
Construction of 3 staff quarters at magulu primary school							15,000,000				15,000,000
Renovation of magulu primary school							10,000,000				10,000,000
Construction of three class room blocks at Kinoga primary school and 2 staff quarters							15,000,000				15,000,000
Construction of 2 staff quarters at kikusa primary school					10,000,000						10,000,000
Renovation of class room blocks at kikusa primary school.					10,000,000						10,000,000
Construction of two classroom blocks at Nyemerwa primary school				10,000,000							10,000,000
Construction of 3 class room blocks at lubongo primary school				15,000,000							15,000,000
Construction of staff quarter at Namaseke primary school				10,000,000							10,000,000
Construction of 3 staff quarters at Lubongo primary school				15,000,000							15,000,000
Construction of a pit latrine, staff quarters and renovation at Barskevilla)				9,000,000							9,000,000
Construction of 4 staff quarters at Buwogole primary school					20,000,000						20,000,000

District Development Plan II: FYs 2015/2016 - 2019/2020

Construction of 1 class room block and 1 computer room at Buwogole primary school					5,000,000						5,000,000
5 class rooms at kalagala primary school				25,000,000							25,000,000
Staff quarters at kalagala primary school and Renovation of Namulesa - Kaaya primary school.				8,000,000							8,000,000
4 staff quarters at Bubiroy primary school					15,000,000						15,000,000
2 staff quarters at Bubiroy primary school					10,000,000						10,000,000
2 staff quarters at Nkombwe primary school and 2 staff quarters					10,000,000						10,000,000
Bbogo five class room blocks, 2 more staff quarters					25,000,000						25,000,000
1 staff quarters at Busunga primary school					5,000,000						5,000,000
Provision of 50 desks to Namulesa primary school	2,600,000										2,600,000
Provision of 30 desks to Nyemerwa	1,900,000										1,900,000
Provision of 30 desks to Bbogo	1,900,000										1,900,000
Provision of 30 desks to Barskavilla and Kinoga and Kikwayi	19,000,000										19,000,000
Duplicating machine	900,000										900,000
Distribution of tree seedling to identified families in model villages.		2,000,000									2,000,000
Renovation of the S/C office block		10,000,000									10,000,000
Sub-total											526,800,000
Sector:	Buikwe Town Council										

District Development Plan II: FYs 2015/2016 - 2019/2020

Sub-Sector:	Works										
PROJECT NAME	2015/16	2016/17	2017/18	2018/19	2019/20	GoU Budget	LLG Budget	Devt Partners	Unfunded	Off-Budget	Total
Periodic maintenance	√						68,000,000				68,000,000
Installation and operationalizing the street lights				√			15,000,000				15,000,000
Construction of office block		√					100,000,000				100,000,000
Design and construction of landfill		√					50,000,000				50,000,000
Extension of piped water to all villages			√				60,000,000				60,000,000
Physical planning of the Town Council	√						40,000,000				40,000,000
Sub-total											333,000,000
Sub-Sector:	Administration										
Purchase of land for office administration block and Health Centre III	√						100,000,000				100,000,000
Gazetting and upgrading of central market and taxi park		√					100,000,000				100,000,000
Renovation of classrooms and staff quarters and construction of latrines at government aided schools					√		70,000,000				70,000,000
Supply of desks in government aided schools					√		50,000,000				50,000,000
Sub-Sector:	Finance										
Purchase of photocopying	√						10,000,000				10,000,000
Sub-Sector:	Health										

District Development Plan II: FYs 2015/2016 - 2019/2020

Purchase of land for landfill	√						50,000,000				50,000,000
Purchase of land for abattoir			√				20,000,000				20,000,000
Purchase of land for cemetery			√				15,000,000				15,000,000
purchase of self - loaded garbage trucks				√			100,000,000				100,000,000
Purchase of garbage skips				√			800,000,000				800,000,000
Sub-total											1,315,000,000
Sector:	NAJEMBE SUBCOUNTY										
Sub-Sector:	WORKS										
PROJECT NAME	2015/16	2016/17	2017/18	2018/19	2019/20	GoU Budget	LLG Budget	Devt Partners	Unfunded	Off-Budget	Total
Light grading of Kalibala, Kayembe road 6 kms - Kabanga parish	6,000,000										6,000,000
Light grading of Buwoolo to Bukata 4 kms - Buwoola parish	5,236,214										5,236,214
Sub-Sector:	Education										
Construction of stance pit latrine - Kinoni P/S (Kinoni parish)	15,300,000										15,300,000
Sub-Sector:	Administration										
Renovation of office verandah & Council hall ceiling	6,965,109										6,965,109
Light grading of kirombe roads 3 kms		4,500,000									4,500,000
Construction of public toilet at kitigoma		15,000,000									15,000,000

District Development Plan II: FYs 2015/2016 - 2019/2020

light grading of kiddusu - katunda road 5kms		6,500,000									6,500,000
Light grading of Buwuma Mehta road		3,500,000									3,500,000
Plastering of kikube p/s			10,000,000								10,000,000
Construction of a 4 stance toilet at St.Mary's Buvunya			15,000,000								15,000,000
Light grading of main road Bamungaya and installation of culvert 4kms			8,000,000								8,000,000
Light grading of kizigo land road			3,500,000								3,500,000
Procurement of 15 desks for kiyagi mubango p/s				4,000,000							4,000,000
Procurement of 10 desks for st.luke kitoola p/s				3,200,000							3,200,000
Light grading of kasakati - kamwanyi road				5,000,000							5,000,000
Light grading of Nsakya - Mayindo road and installation of culvert 6kms				10,000,000							10,000,000
Light grading of Sirajje - Koko road 3kms				4,000,000							4,000,000
Light grading of Nsibirwa kito road 3kms				4,000,000							4,000,000
Light grading of picnic to Bulyasi 3kms				4,000,000							4,000,000
Construction of public toilet at kitigoma central					2,000,000						2,000,000
Light grading of Namasumbi Masanyale roads 5kms					6,500,000						6,500,000
Light grading of main road to Buwundo 2kms					3,500,000						3,500,000
Sub-total											145,701,323

District Development Plan II: FYs 2015/2016 - 2019/2020

Sector:	Nyenga Sub County										
Construction of a bridge that joins Tongolo 11 to Bukamunye.	√										
Construction of subcounty headquarters and staff quarters.	√										
Grading and culvert installation of Bugoba - kite me - Banga to mbabirire in kabizzi parish	√										
Grading and culvert installation of mawangala B to Kabizzi in kabizzi parish	√										
Construction of toilet at busaana in tongolo parish	√										
Construction of toilet at kaleega landing site in tongolo parish	√										
Grading and culvert installation of mawangala to mbabirire in kabizzi parish		√									
Wheel chairs		√									
Grading nangulwe - butabira road in Namabu		√									
Completion of staff quarters at Namabu H/C III		√									
Boat and engine for revenue collection		√									
Construction of a bridge that joins Tongolo 11 to Bukamunye.			√								
Construction of a toilet at Buwampa trading centre			√								
Provision of desks to kaleega lakeside Nursery and primary school			√								
Bridge rehabilitation at mubangokaleega to Namabu in tongolo parish			√								

Appendix 3: Buikwe District Staff Establishment

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
CAO'S office				
CHIEF ADMINISTRATIVE OFFICER	1	0	1	100%
PERSONAL SECRETARY	1	0	1	100%
DRIVER	1	1	0	0%
Sub-Total - CAO's Office	3	1	2	67%
Administration Department				
DEPUTY CHIEF ADMINISTRATIVE OFFICER	1	1	0	0%
PRINCIPAL PERSONNEL OFFICER	1	1	0	0%
PRINCIPAL ASSISTANT SECRETARY	1	0	1	100%
SENIOR PERSONNEL OFFICER	1	0	1	100%
SENIOR ASSISTANT SECRETARY/ACAO	1	1	0	0%
SENIOR RECORDS OFFICER	1	0	1	100%
PERSONNEL OFFICER	1	1	0	0%
RECORDS OFFICER	1	1	0	0%
INFORMATION OFFICER	1	1	0	0%
ASSISTANT RECORDS OFFICER	1	1	0	0%
STENOGRAPHER SECRETARY	2	2	0	0%
STORES ASSISTANT	1	1	0	0%
OFFICE ATTENDANT	2	1	1	50%
DRIVER	2	1	1	50%

District Development Plan II: FYs 2015/2016 - 2019/2020

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
Sub-Total - Administration	17	12	5	29%
Finance Department				
CHIEF FINANCE OFFICER	1	1	0	0%
SENIOR FINANCE OFFICER	1	1	0	0%
SENIOR ACCOUNTANT	1	1	0	0%
ACCOUNTANT	1	1	0	0%
SENIOR ACCOUNTS ASSISTANT	5	4	1	20%
STENOGRAPHER SECRETARY	1	1	0	0%
ACCOUNTS ASSISTANT	3	3	0	0%
OFFICE ATTENDANT	1	1	0	0%
DRIVER	1	0	1	100%
Total - Finance	15	13	2	13%
Statutory Bodies				
PRINCIPAL PERSONNEL OFFICER/ SECRETARY DSC	1	0	1	100%
SENIOR ASSISTANT SECRETARY/SECRETARY DLB	1	0	1	100%
ASSISTANT RECORDS OFFICER	1	1	0	0%
OFFICE ATTENDANT	1	0	1	100%
Total - Statutory Bodies	4	1	3	75%

District Development Plan II: FYs 2015/2016 - 2019/2020

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
Production and Marketing				
DISTRICT PRODUCTION CORDINATOR	1	1	0	0%
PRINCIPAL COMMERCIAL OFFICER	1	0	1	100%
PRINCIPAL AGRICULTUAL OFFICER	1	0	1	100%
PRINCIPAL VETERINARY OFFICER	1	0	1	100%
PRINCIPAL ENTOMOLOGIST	1	0	1	100%
PRINCIPAL FISHERIES OFFICER	1	0	1	100%
SENIOR AGRICULTURAL OFFICER	1	1	0	0%
SENIOR VETERINARY OFFICER	1	1	0	0%
SENIOR FISHERIES OFFICER	1	1	0	0%
SENIOR COMMERCIAL OFFICER	1	1	0	0%
SENIOR ENTOMOLOGIST	1	1	0	0%
SENIOR AGRICULTURAL ENGINEER (WATER FOR PRODUCTION)	1	0	1	100%
ANIMAL HUBANDRY OFFICER	1	1	0	0%
VERMIN CONTROL OFFICER	1	0	1	100%
FISHERIES OFFICER (ACQUACULTURE)	1	1	0	0%
STENOGRAPHER SECRETARY	1	1	0	0%
POOL STENOGRAPHER	1	0	1	100%
STORES ASSISTANT	1	0	1	100%
OFFICE ATTENDANT	1	0	1	100%
DRIVER	1	1	0	0%

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
Total - Production and Marketing	20	10	10	50%
Education and Sports²¹				
DISTRICT EDUCATION OFFICER.	1	1	0	0%
SENIOR EDUCATION OFFICER	1	1	0	0%
SENIOR INSPECTOR OF SCHOOLS	1	0	1	100%
SPORTS OFFICER	1	1	0	0%
INSPECTOR OF SCHOOLS	2	2	0	0%
EDUCATION OFFICER / SN E	1	1	0	0%
OFFICE TYPIST	1	0	1	100%
OFFICE ATTENDANT	1	1	0	0%
DRIVER	1	1	0	0%
Total - Education and Sports	10	8	2	20%
Works and Technical Services				
DISTRICT ENGINEER	1	1	0	0%
SENIOR ENGINEER	1	0	1	100%
SENIOR WATER OFFICER	1	0	1	100%
WATER OFFICER	1	1	0	0%
ASSISTANT ENGINEERING OFFICER	3	1	2	67%

²¹Primary school teachers not included.

District Development Plan II: FYs 2015/2016 - 2019/2020

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
STENOGRAPHER SECRETARY	1	1	0	0%
ROAD INSPECTOR	2	1	1	50%
ENGINEERING ASSISTANT	2	0	2	100%
BOREHOLE MAINTENANCE TECHNICIAN	1	1	0	0%
OFFICE ATTENDANT	1	0	1	100%
PLANT OPERATOR	1	1	0	0%
MACHINE OPERATOR	1	0	1	100%
DRIVER	1	1	0	0%
Total - Works and Technical Services	17	8	9	53%
Natural Resources and Environment				
DISTRICT NATURAL RESOURCES OFFICER	1	1	0	0%
SENIOR LAND MANAGEMENT OFFICER	1	0	1	100%
SENIOR FORESTRY OFFICER	1	0	1	100%
ENVIRONMENT OFFICER	1	1	0	0%
FORESTRY OFFICER	1	1	0	0%
STAFF SURVEYOR	1	0	1	100%
PHYSICAL PLANNER	1	1	0	0%
LAND VALUER	1	0	1	100%
REGISTRAR OF TITLES	1	1	0	0%
CARTOGRAPHER	1	1	0	0%

District Development Plan II: FYs 2015/2016 - 2019/2020

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
ASSISTANT RECORDS OFFICER	1	0	1	100%
STENOGRAPHER SECRETARY	1	0	1	100%
FOREST RANGER	1	0	1	100%
FOREST GUARD	1	1	0	0%
OFFICE ATTENDANT	1	0	1	100%
DRIVER	1	0	1	100%
Total - Natural Resources and Environment	16	7	9	56%
Community Based Services				
DISTRICT COMMUNITY DEVELOPMENT OFFICER	1	0	1	100%
SENIOR COMMUNITY DEVELOPMENT OFFICER	1	1	0	0%
SENIOR LABOUR OFFICER	1	1	0	0%
LABOUR OFFICER (CDO)	1	1	0	0%
SENIOR PROBATION OFFICER	1	0	1	100%
POOL STENOGRAPHER	1	1	0	0%
OFFICE ATTENDANT	1	0	1	100%
Total - Community Based Services	7	4	3	43%
District Planning Unit				
DISTRICT PLANNER	1	1	1	100%
SENIOR PLANNER / ECONOMIST	1	0	1	100%

District Development Plan II: FYs 2015/2016 - 2019/2020

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
POPULATION OFFICER	1	1	0	0%
STATISTICIAN	1	1	1	100%
Total - District Planning Unit	4	1	3	75%
Procurement and Disposal Unit				
SENIOR PROCUREMENT OFFICER	1	1	0	0%
PROCUREMENT OFFICER	1	1	0	0%
Total - PDU	2	2	0	0%
Internal Audit				
PRINCIPAL INTERNAL AUDITOR	1	0	1	100%
INTERNAL AUDITOR	2	1	1	50%
OFFICE TYPIST	1	0	1	100%
Total - Internal Audit	4	1	3	75%
SUB-COUNTY STRUCTURE				
SENIOR ASSISTANT SECRETARY	8	8	0	0%
COMMUNITY DEVELOPMENT OFFICER	8	8	0	0%
ASSISTANT COMMUNITY DEVELOPMENT OFFICER	8	3	5	63%
SENIOR ACCOUNTS ASSISTANT	8	8	0	0%
ACCOUNTS ASSISTANT	8	3	5	63%

District Development Plan II: FYs 2015/2016 - 2019/2020

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
PARISH CHIEF	65	21	44	68%
OFFICE TYPIST	8	4	4	50%
OFFICE ATTENDANT	8	0	8	100%
Total - Sub-county	121	55	66	55%
DEPARTMENT OF DISTRICT HEALTH SERVICES				
DISTRICT HEALTH OFFICER	1	1	0	0%
ASSISTANT DISTRICT HEALTH OFFICER (ENVIRON.HEALTH)	1	0	1	100%
ASSISTANT DISTRICT HEALTH OFFICER (NURSING)	1	0	1	100%
PRINCIPLE HEALTH INSPECTOR	1	1	0	0%
SENIOR HEALTH EDUCATOR	1	0	1	100%
BIO-STATISTICIAN	1	0	1	100%
STENOGRAPHER SECRETARY	1	1	0	0%
COLD CHAIN TECHNICIAN	1	1	0	0%
STORES ASSISTANT	1	1	0	0%
OFFICE ATTENDANT	1	1	0	0%
DRIVER	1	1	0	0%
Total - DHO's Office	11	7	4	36%
DISTRICT GRAND TOTAL	251	130	121	48%
DISTRICT HOSPITAL (100 BEDS - NONE)				

District Development Plan II: FYs 2015/2016 - 2019/2020

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
MEDICAL OFFICERS				
PRINCIPAL MEDICAL OFFICER	1	1	0	0%
MEDICAL OFFICERS SPECIAL GRADE (COMMUNITY)	1	0	1	100%
MEDICAL OFFICERS SPECIAL GRADE (OBSTERICS)	1	0	1	100%
MEDICAL OFFICERS SPECIAL GRADE (INTERNAL MEDIC)	1	0	1	100%
MEDICAL OFFICERS SPECIAL GRADE (SURGERY)	1	0	1	100%
MEDICAL OFFICERS SPECIAL GRADE (PAEDIATRICS)	1	0	1	100%
SENIOR MEDICAL OFFICER	1	0	1	100%
MEDICAL OFFICER	4	5	-1	-25%
Sub-Total - Medical Officers	11	6	5	45%
DENTAL				
DENTAL SURGEON	1	0	1	100%
PUBLIC HEALTH DENTAL OFFICER	2	4	-2	-100%
DENTAL ASSISTANT	1	0	1	100%
Sub-Total - Dental	4	4	0	0%
PHARMACY				
PHAMARCIIST	1	0	1	100%
DISPENSER	2	1	1	50%
Sub-Total - Pharmacy	3	1	2	67%

District Development Plan II: FYs 2015/2016 - 2019/2020

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
NURSING				
PRINCIPAL NURSING OFFICER	1	1	0	0%
SENIOR NURSING OFFICER	5	3	2	40%
NURSING OFFICER/NURSING	17	15	2	12%
NURSING OFFICER/MIDWIFERY	3	7	-4	-133%
NURSING OFFICER/PSYCHIATRY	1	1	0	0%
PUBLIC HEALTH NURSE	1	0	1	100%
ENROLLED PSYCHIATIC NURSE	2	2	0	0%
ENROLLED NURSE	46	32	14	30%
ENROLLED MIDWIFE	25	16	9	36%
NURSING ASSISTANT	15	21	-6	-40%
Sub-Total - Nursing	116	98	18	16%
ALLIED HEALTH PROFESSIONALS				
SENIOR CLINICAL OFFICER	1	3	-2	-200%
HEALTH EDUCATOR	1	1	0	0%
SENIOR LABORATORY TECHNOLOGIST	1	1	0	0%
PSYCHIATRIC CLINICAL OFFICER	1	0	1	100%
OPHTHALMIC CLINICAL OFFICER	1	1	0	0%
CLINICAL OFFICER	5	6	-1	-20%

District Development Plan II: FYs 2015/2016 - 2019/2020

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
HEALTH INSPECTOR	1	2	-1	-100%
ASSISTANT ENTOMOLOGICAL OFFICER(MEDICAL)	1	1	0	0%
RADIOGRAPHER	2	1	1	50%
PHYSIOTHERAPIST	1	1	0	0%
OCCUPATION THERAPIST	1	1	0	0%
ORTHOPAEDIC OFFICER	2	3	-1	-50%
ASSISTAN HEALTH EDUCATOR	1	0	1	100%
ANAESTHETIC OFFICER	3	1	2	67%
LABORATORY TECHNOLOGIST	1	0	1	100%
LABORATORY TECHNICIAN	2	2	0	0%
LABORATORY ASSISTANT	1	1	0	0%
ANAESTHETIC ATTENDANT	2	0	2	100%
Sub-Total - Allied Health Professionals	28	25	3	11%
ADMINISTRATIVE AND OTHER STAFF				
SENIOR HOSPITAL ADMINISTRATOR	1	0	1	100%
HOSPITAL ADMINISTRATOR	1	1	0	0%
PERSONNEL OFFICER	1	1	0	0%
MEDICAL SOCIAL WORKER	1	0	1	100%
NUTRITIONIST	1	0	1	100%
SUPPLIES OFFICER	1	0	1	100%

District Development Plan II: FYs 2015/2016 - 2019/2020

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
SENIOR ACCOUNTANTS ASSISTANT	1	1	0	0%
STENOGRAPHER SECRETARY	1	0	1	100%
STORES ASSISTANT	2	2	0	0%
RECORDS ASSISTANT	2	2	0	0%
ACCOUNTS ASSISTANT	2	1	1	50%
OFFICE TYPIST	1	1	0	0%
Sub-Total - Administrative and Other Staff	15	9	6	40%
SUPPORT STAFF	15			
DARKROOM ATTENDANT	1	3	-2	-200%
MORTUARY ATTENDANT	2	1	1	50%
DRIVER	2	1	1	50%
COOK	3	3	0	0%
ASKARI	2	3	-1	-50%
ARTISAN'S MATE	3	2	1	33%
Sub-Total - Support Staff	13	13	0	0%
TOTAL (KAWOLO HOSPITAL)	190	156	34	18%
HEALTH CENTRE III (FOR 9 HEALTH CENTRE IIIs)				
SENIOR CLINICAL OFFICER	9	7	2	22%
SENIOR HEALTH INSPECTOR	2	2	0	0%

District Development Plan II: FYs 2015/2016 - 2019/2020

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
CLINICAL OFFICER	9	10	-1	-11%
NURSING OFFICER(NURSING)	9	5	4	44%
LABORATORY TECHNICIAN	9	0	9	100%
ENROLLED MIDWIFE	18	16	2	11%
ENROLLED NURSE	27	23	4	15%
LABORATORY ASSISTANT	9	6	3	33%
HEALTH ASSISTANT	9	11	-2	-22%
HEALTH INFORMATION ASSISTANT	9	8	1	11%
NURSING ASSISTANT	27	15	12	44%
ASKARI	18	3	15	83%
PORTER	18	5	13	72%
Total - Health Centre IIIs	173	111	62	36%
HEALTH CENTRE II (FOR 10 HEALTH CENTRES IIs)				
HEALTH INSPECTOR	4	3	1	25%
ENROLLED NURSE	10	11	-1	-10%
ENROLLED MIDWIFE	10	4	6	60%
NURSING ASSISTANT	20	16	4	20%
HEALTH ASSISTANT	10	1	9	90%
ASKARI	20	6	14	70%
PORTER	20	1	19	95%

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
Total - Health Centre IIs	94	42	52	55%
Total - DISTRICT HEALTH	457	309	148	32%
GRAND TOTAL - DISTRICT	708	439	269	38%

Primary School Teachers in Buikwe District Local Government

Post Title	Number of Posts:			Proportion Unfilled
	Recommended	Filled	Vacant	
Primary Schools				
Head teachers	162	78	84	52%
Deputy Head teachers	162	68	94	58%
Senior Education Assistants	162	150	12	7%
Education Assistants	1,472	1,383	89	6%
Total - Primary Schools	1,958	1,679	279	14%

Appendix 4: Sustainable Development Goals (SDGs) Global Agenda 2030

- Goal 1.** End poverty in all its forms everywhere
- Goal 2.** End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Goal 3.** Ensure healthy lives and promote well-being for all at all ages
- Goal 4.** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- Goal 5.** Achieve gender equality and empower all women and girls
- Goal 6.** Ensure availability and sustainable management of water and sanitation for all
- Goal 7.** Ensure access to affordable, reliable, sustainable and modern energy for all
- Goal 8.** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Goal 9.** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- Goal 10.** Reduce inequality within and among countries
- Goal 11.** Make cities and human settlements inclusive, safe, resilient and sustainable
- Goal 12.** Ensure sustainable consumption and production patterns
- Goal 13.** Take urgent action to combat climate change and its impacts
- Goal 14.** Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Goal 15.** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- Goal 16.** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Goal 17.** Strengthen the means of implementation and revitalize the global partnership for sustainable development

Appendix 5: List of References

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BUIKWE DISTRICT LOCAL GOVERNMENT

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