



THE REPUBLIC OF UGANDA

## **RAKAI DISTRICT LOCAL GOVERNMENT**

### **5 YEAR DISTRICT DEVELOPMENT PLAN FOR 2015/2016-2019/2020**

#### **VISION**

A TRANSFORMED RAKAI COMMUNITY FROM A PEASANT TO A MODERN  
AND PROSPEROUS DISTRICT WITHIN 30 YEARS

#### **THEME**

GROWTH AND SOCIO-ECONOMIC TRANSFORMATION FOR PROSPERITY

**October 2014**



## **District Vision:**

A transformed Rakai community from a peasant to a modern and prosperous district within 30 years

## **District Mission:**

To serve the community, through a coordinated service delivery system, focusing on national and local priorities in order to improve the quality of life of people.

## **Foreword**

The District formulated this Development Plan in accordance with section 36 of the Local Governments Act of 2013 and its amendments; in preparation of the Plan an elaborative process was followed which involved wide consultation with all stakeholders like NGOs, the private sector , opinion leaders and elected people’s representatives at all levels. It is greatly hoped that this process will promote a spirit of ownership and enhance sustainability of investments. This process was ably guided by the district resource team comprising of technical staff from the district and development partners

This document puts Council vision, mission, goals, objectives, strategies and activities for the planned period in a logical and systematic manner emphasizing the district priorities that alleviate poverty and promote prosperity for all.

Another crucial policy strategy for our district in this plan is the aspect of joint action with our development partners. These partners include, the donors, NGOs, CBOs and others agents of civil society including the beneficiary communities. Our council recognizes and appreciates the contribution of these development partners.

This document in addition emphasizes a number of crosscutting development priorities that are intended to add value to the sector priorities. These crosscutting priorities which are incorporated in the development plan include child welfare, protection and development of vulnerable groups, women participation and empowerment, environment protection and development, private sector participation, good governance and accountability and fighting HIV/AIDS.

The projects to be implemented in this plan are in line with Schedule II of the Local Government Act, 2013 (as amended), the National Priority Areas of the National Development Plan. It is my belief that the proper implementation of this plan will greatly contribute to the attainment of our district vision of ‘ a transformed Rakai community from a peasant to a modern and prosperous district within 30 years.

I wish to express our District’s commitment towards supporting the implementation process and ensuring sustainability of already existing and new infrastructure to be set up through deliberate planning and funding of operation and maintenance programmes.

All stakeholders in Rakai District development are commended for supporting the Planning Process, and I urge them to use this document to promote coordinated and sustained development in the district

For God and My Country

Mugabi Robert Benon  
**DISTRICT CHAIRPERSON/RAKAI**

## **Acknowledgement**

The District Development Plan (DDP) is a vital management document for the District Council which provides the broad framework for promoting sustainable social-economic development initiatives in the next 5 years. The DDP serves as a basic foundation for the annual district budgeting process. In addition, the DDP is a legal instrument from which the basic mandates for service delivery for District and Lower Local Governments as well as for NGOs activities are originated.

The five years District Development Plan (DDP) is a product of a very comprehensive and participatory process which has involved consultation of a wide range of stakeholders. Rakai District Administration is therefore very grateful to all those persons and institutions that, in one way or another, contributed to the success of the exercise of this Development Plan. Special thanks are extended to heads of district department and heads of sections, members of the District Executive committee, District Finance Committee and other Sector Committees of the Council, as well as members of the NGOs and CBOs in Rakai District who worked tirelessly to prepare proposals and materials included in this Development Plan.

Further gratitude goes to staff in the District Planning Unit and Finance Department for their technical and coordinated efforts that enabled successful and timely completion of the planning process.

The planning process would not have been possible without cooperation and support of other partners who are equally crucial in the district's development process. In this regard special gratitude goes to the ministry of Finance and other line ministries for the resource opportunities availed to the district which has enabled an effective response to the needs of the people.

I would like to appeal for maximum cooperation and support from all actors as we enter into the implementation of the Development Plan.

Ssonko Solomon  
**CHIEF ADMINISTRATIVE OFFICER/RAKAI**

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**List of Acronyms:**

AIDS:	Acquired Immunodeficiency Syndrome
ARI	Acute Respiratory Infections
ARV:	Antiretroviral
BFP:	Budget Framework Paper
CAO:	Chief Administrative Officer
CB:	Capacity Building
CBOs:	Community Based Organizations
CBP:	Capacity Building Plan
CDA:	Community Development Assistant
DANIDA:	Danish Development Agency
DDP:	District Development Plan
DLG:	District Local Government
DPU:	District Planning Unit
DRI:	District Response Initiative
DRT:	District Resource Team
DSC:	District Service Commission
DWD:	Directorate of Water Development
FAL:	Functional Adult Literacy
FDS:	Fiscal Decentralization Strategy
HIV:	Human Immunodeficiency Virus
HMIS:	Health Management Information System
HRD/M:	Human Resource Development/Management
IPF:	Indicative Planning Figure
LC:	Local Council
LG:	Local Government
LGDP:	Local Government Development Programme
LLG:	Lower Local Government
M&E:	Monitoring and Evaluation
MoFPED:	Ministry of Finance Planning and Economic Development
MoLG:	Ministry of Local Government
NAADS:	National Agricultural Advisory Services
NGOs:	Non-Governmental Organizations
O&M:	Operation and Maintenance
PAC:	Public Accounts Committee

PAF:	Poverty Action Fund
PDC:	Parish Development Committees
PHC:	Primary Health Care
PWDs:	People with Disabilities
RDDP:	Rakai District Development Programme
STDs:	Sexually Transmitted Diseases
STPC:	Sub-county Technical Planning Committee
SWOT:	Strength, Weaknesses, Opportunities and Threats
ToTs:	Training of Trainers
TPC:	Technical Planning Committee
ULAA:	Uganda Local Authorities Association
UNICEF:	United Nations Children Fund
UPE:	Universal Primary Education

## **Executive Summary**

The 1995 Constitution of Republic of Uganda (as amended) establishes Local Governments under article 176. The article provides for devolution and transfer of functions, powers and responsibilities from the Central Government to the Local Governments. Article 176 (2e) gives powers to Local Governments to plan, initiate and execute policies in respect of matters affecting the people within their jurisdiction. The Local Government planning powers and functions are further amplified under sections 31 – 52 of the Local Government Act 1997.

The Local Governments are required by law to prepare a five year development plan incorporating plans of the lower s councils (LGs Act, 1997; 34 S.36). Planning is undertaken so as to strengthen participation of stakeholders especially communities in development of the district. Through planning, the sense of ownership is created, thus promoting sustainability of the projects.

District and LLGs' development plans provided an opportunity for all stakeholders in the district to participate in the development planning process. This process ensured the incorporation of the people's aspirations in the respective development plans as well as adhering to the National and District priorities. The process also provided an opportunity of the investments that will implemented, It further prompted a detailed and tailored analysis of the District's poverty, livelihood PEST, gender, HIV/AIDS, and environmental issues as well as their relationships, besides analyzing the strengths, weaknesses, opportunities, threats and challenges.

The development plan is an important document in the district that promotes coordinated interventions to support sustainable development. In this development plan basic facts about the district are stated. It therefore provides an opportunity for people to learn about the current development interventions by all stakeholders in the district. Activities in plan set to enable the district achieve the goals of the National Development Plan and contribute towards social economic growth for prosperity.

### **Vision:**

A transformed Rakai community from a peasant to a modern and prosperous district within 30 years

### **Mission:**

To serve the community, through a coordinated service delivery system, focusing on national and local priorities in order to improve the quality of life of people.

## **Broad development Objectives**

- Promoting sustainable development and use of Natural Resources.
- To promote coordinated development through networking with all stakeholders working in the district.
- To increase household incomes and promote equity in development.
- Improving stock and quality of the district roads and buildings.
- Increasing access to quality social services. These include education, water, health, agriculture and other services.
- To promote transparency, accountability, efficiency and effectiveness in service delivery.
- Promoting coordinated and planned development in Rural Growth Centres and upcoming trading centres.
- Ensuring Sustainable and Productive Utilisation of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.

## **Sector-Specific development Objectives**

### **Production**

- To support farming communities through provision of advisory and agro-technology development services
- To strengthen farmers institutions for cooperative production and marketing
- To control epidemic and non-epidemic crop and livestock pests, vectors and diseases
- To assure the quality of fisheries, livestock and crop products
- To regulate the movement of livestock, crops and fisheries products
- To regulate the exploitation of fisheries resources from the lakes
- To strengthen soil and water conservation

### **Community Services**

- Promote decent employment opportunities and labour productivity;
- 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 empowerment in the development process;

- Improve the performance of SDS institutions; and
- Reduce imbalances and improve access to opportunities for all.

### **Natural Resources**

- Increase the level of orderly development in the District
- Facilitate the participation of urban communities in physical planning.
- Ensure effective conservation of the urban environment in all planned growth centres in the District.
- Ensuring Sustainable and Productive Utilization of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.

### **Investment priorities**

- Construction of 45 Classrooms Blocks each with 3 classrooms in 15 selected Primary Schools
- Construction of 5-Stance lined pit Latrines in 50 Primary Schools
- Construct Teachers Houses in 20 selected Primary Schools
- Train School Management Committee members in their roles and responsibilities in 243 Primary Schools
- Undertake quarterly inspection of 243 Primary Schools, 40 Secondary Schools and 3 Tertiary Institutions
- Water and sanitation issues in schools ( Rotary International)
- Provide assorted major agricultural input materials and infrastructure under OWC
- Purchase IT and electrical equipment for data collection, processing and dissemination
- Commercial cultivation of selected crops at DATIC and Mutukula
- Institutional capacity development of lower and higher level farmer groups for cooperative production and marketing
- Construct slaughter animal abattoirs and slabs in trading centres
- Construct zoo-sanitary station at Mutukula -phased
- Vaccinate livestock against epidemic diseases
- Purchase assorted chemicals for bait control of epidemic vectors and stray dogs
- Purchase artificial insemination kits and germplasm for stock improvement
- Purchase cattle quarantine land at Mutukula
- Construct expanded coffee and fruit nursery at DATIC
- Control of epidemic pests and diseases of crops (BBW, CWD, pests)
- Conduct fisheries monitoring and surveillance operations to control illegalities
- Collection, processing and dissemination of fisheries data

- Build capacity of BMUs through training and sensitization meetings
- Inspect and certify fish for domestic and export markets
- Build institutional capacity of SACCOS
- Audit and supervise SACCOS
- Set up agro-processing facilities to strengthen agricultural value addition at DATIC (under OWC)
- Multiplication of improved cassava cuttings at DATIC
- promotion of tourism development
- Demarcation of fragile eco-systems through Planting trees along river banks, lakes, streams & wetlands in order to either increase or reduce the volume of water
- Institutional Tree planting in schools, health facilities, sub county headquarters, bare hills and along roads
- Rehabilitation and restoration of degraded areas through Planting trees on the bare land along water banks to boost the environment and avert the climate change effects
- Promote research through planting of multipurpose trees and shrubs ( medicinal, timber, fruits, firewood and charcoal, wind breaks, soil fertility )
- Regular compliance monitoring and assessment of the NEMA standards.
- Tree nursery establishment at DATIC
- Catchment Community based approaches to climate change adaptation, have the right tools and knowledge to address relevant issues.
- Survey of all Sub-Counties land, Rakai Hospital, 20 health centers II, 30 water facilities, DATIC land boundary and acquiring land titles for the same.

#### **List of unfunded priorities (outline)**

- Supply of 900 3-Seater Desks to 45 newly constructed Classrooms in 15 Primary Schools
- Supply and installation of 10,000 litres water tanks to at least 15 Primary Schools
- Purchase and Supply 53 tree seedlings to 234 Primary Schools
- Procurement of a Vehicle for Education Department
- Purchase 2 fisheries patrol vessels for water surveillance
- Restoration and establishment of degraded Local forest
- Promote planting of multipurpose trees and shrubs ( medicinal, timber, fruits, firewood and charcoal, wind breaks, soil fertility )

## **Strategies to finance implement and coordinate the plan:**

- Design and implement training programs for communities on their roles and responsibilities in UPE
- Reduce social-cultural barriers to girls' school attendance in order to reduce gender disparity in primary education
- Expand and improve primary school infrastructural facilities
- Strengthen the teaching force.
- Improve the condition of roads network from the current 60 percent in fair to good condition to 85 per cent
- Improve on condition of district buildings
- Increasing access to access to safe water
- Increasing access to water for production
- Improving sanitation around water facilities and in Rural Growth Centres.
- Promote high value animals and crops, and spread of good performing crop and animal varieties
- Establish essential infrastructure and capability for food quality assurance, diagnostic services, control of crop and animal pests, vectors and diseases, data collection, documentation and reporting.
- Refocus NAADS to model parish and community level investments in which support is channeled to market oriented farmers from whom either improved seed, skills and technology or out grower linkage can be obtained. Integrated support to farmer groups (ISFG) in form of appropriate credit will continue to flow to farmers through SACCOs in the district. In this way farmers will continue to access affordable credit while SACCOs use the ISFG facility as a form of capitation.
- Provide technical support to community groups implementing parish based agricultural projects under the Community Driven Development (CDD) initiative
- Promote soil conservation, through promotion of standing hay, avoiding bush fires and fruit tree (agro forestry) farming.
- Improving local revenue collection processes and methods.
- Adopting frugal expenditure patterns / practices
- Creating a workplace that attracts competent staff to join and stay in the organization.
- Promoting strict adherence to the public procurement guidelines
- Strengthening and coordinating health services provided by Private Health Providers
- increasing motivation, productivity, performance, integrity and ethical behavior of human resources through development and efficient utilization of health work force



- Providing an integrated promotive, preventive, curative and rehabilitative services that have proven effective, cost effective and affordable in conjunction with the Private Sector
- Mobilize and sensitize communities on importance of household savings and income generation.
- Provide FAL to the community
- Mobilize and sensitize the youth on the development challenges and processes.
- Provide skills and knowledge to technical staff on management of gender based violence.
- Strengthen the early warning information system on disasters.

**Table 1: Broad District Indicative financial Plan**

Directorate/Sector	Expenditure area	Budget estimate	Resource gap	Resource mobilization strategies	Financial control mechanisms
Education	UPE Capitation	1,842,502	295,786,400	The strategies to mobilize additional revenue includes the following: Proposal writing to donors, working with Local and International Development partners, raising additional local revenue and fund raising	The existing Internal and External Financial control mechanisms shall be used and these include: District Internal Audit, External Audit and District Public Accountability Committee
	School Inspection	100,412	13,410,250		
	SFG	1,055,913	59,170,650		
	Presidential Pledge	-	-		
Production and Marketing	PMA	-	-		
	Trade	244,268	2,520,000		
Health	PHC Development	64,931	74,450,250		
Community Based Services	Youth Livelihood Programme	-	-		
	Women, Youth & Disability	35,116	8,461,950		
	Special Grant for PWDs	73,314	16,923,550		
Finance and Planning	PAF Monitoring and Accountability	147,970	8,793,400		
	LGMSD	414,091	309,840,650		
Natural Resources	Environment Development	15,424	2,999,850		
Water and Sanitation	Water	1,100,333	202,722,450		
	Sanitation & Hygiene	35,431	7,350,000		
Works	Feeder Roads	-	196,256,550		

Note: Annual Resource gap is assumed to be 35% of IPF

## **CHAPTER ONE**

### **1.1 Background**

#### ***1.1.1: Brief History and Development Trends***

The District has three administrative counties of Kyotera, Kakuuto and Kooki. Kyotera and the biggest part of Kakuuto were previously under Buddu county of Buganda Kingdom. Kooki was initially ruled by Kamuswaga but later became a protected County under the former. The Kamuswaga was reinstated as the cultural leader of Kooki and opportunities will be explored on how to use the Kamuswaga to mobilize both the people and resources for the development of the District.

Rakai District was created in 1974 by the regime of Iddi Amin. However, it was thereafter neglected until the early 1990s when government and development partners especially Danida rushed in to arrest the socio-economic effects of HIV/AIDS. The District is therefore relatively young with insufficiently developed institutional capacities.

The District was among the first districts to be decentralized in 1993. It had also earlier on pioneered the implementation of the Development Grant. This experience has proved valuable in the implementation of the discretionary development budget, which includes CBG and LGDP. It also received Danida support since 1991. The presence of DANIDA led to increased service coverage but made the district miss out on LGDP 1. Noting that Danida was using a project mode of implementation with most of the functions and responsibilities decentralized up to the District level meant that LLGs were less involved and remain with relatively low capacity as compared to LLGs in other Districts. Notwithstanding the above, Central Government through PAF as well as DANIDA and other development partners have however supported the District to build a wide range of physical infrastructure as well as strengthening the individual and institutional capacities over time.

#### ***1.1.2: Description of the Planning Process***

The development planning process was conducted in a participatory way involving the TPC, NGOs and the community. In the process of formulating the plan, the district followed the guidelines set by the central Governments with few modifications. The process provided an opportunity for hands-on support, on-spot learning and sharing of experiences. The District Resource Team provided technical support to departments, sectors and NGOs and gathered the required information for formulating the plan.

### 1.1.2.1: Summary of Key events in the Planning Process

This current plan was formulated with participation of all stakeholders especially the NGOs whose participation was usually limited to budget conference. Below is a synopsis of the key events during the formulation of the development plan.

The planning process strongly involved all stakeholders especially the development partners. The NGOs provided technical expertise to assist LLGs to formulate their development plan. The Lower Local Governments submitted to the district projects for consideration, Departments and Sectors submitted priorities, objectives and strategies to the Planning Unit for compilation, standing committees discussed Sector priorities and projects submitted by LLGs and consider which priorities for funding basing on the available resources and finally a Draft Development Plan was laid before the Council for discussion and approval.

Below is brief description of key activities conducted during the planning process:

**Table 2: Key activities in planning process.**

Steps	Process activities	Methodology	Lead Actors	Time Line
1	CAO Constituted the budget desk in charge of coordinating the budgeting and planning process.	Formal appointment of members.	CAO	August
2	Communication of Planning Call Circular information to LLGs	Written communication	CAO	September
3	Conducted sector situation analysis, Submitted sector priorities Considered proposals from LLGs	Documents review	Task force	September - November
4	Holding of budget conference	District Budget Conference	CAO and Task force	December
5	Analysis of potentials, opportunities, constraints and challenges.	DTPC	CAO	January
6	Submission of proposals by LLGs for consideration by the District	Written communication	SASs	February
7	LLGs Development Plans integrated into District Plan DDP and CBP	Discussion by both DPTC and Task Force	Task Force	March
8	Discussion of the draft plans ,budgets and approval the DDP, CBP and Budget	Discussion by Sectoral	Budget Desk and DEC	April May.

Steps	Process activities	Methodology	Lead Actors	Time Line
		Committees and approval by Council		

### ***1.1.3 Structure of the local Government Development plan***

Rakai District Local Government Five year Development Plan for 2015-2020 comprises of the title of the Plan, Vision, Theme, Map of the district and Uganda, Mission statement, foreword by District Chairperson, Acknowledgement by the Chief Executive, table of contents, list of tables, list of figures, Executive summary and list of acronyms and this the first part of the plan.

The second part of this plan begins with chapters and is composed of the introduction which gives the background and district profile, situation analysis of sectors, crosscutting issues, review of previous performance, potentials, opportunities, constraints and challenges, key standard development indicators, strategic direction, priorities at both national and local government level, broad local government plan goals, objectives, outcomes, strategies and interventions.

In addition the plan has the implementation, coordination, partnership frame work, financing frame works strategy, monitoring and evaluation strategies not forgetting the project profiles of the Development Plan priorities.

## **1.2 District Profile**

### ***1.2.1: Key Geographical Information***

#### **1.2.1.1 Geomorphology**

The landscape of Rakai District corresponds to Wetlands Pen plain II. It is part of the mid-tertiary or Buganda surface, which is essentially a plateau land. The same landscape is represented in large parts of East, Central and Southern Africa. The landscape is the result of a long period of quiescence from the end of the Karoo era to early tertiary, during which sub-aerial erosion reduced the plateau land to a very low relief. This almost perfect pine plantation was followed by slow uplift, which commenced in the early tertiary and the consequent dissection by the rejuvenated drainage system. As a result an elevated and dissected plateau consisting of flat-topped hills or their remnants and intervening valleys was formed.

Today the remnant of this surface are well preserved in the hill areas of the District, with some of the hill ranges rising to between 1402m and 1463m with some peaks attaining 1520m. Such a range in

altitude is thought to have been caused by the warping in the late tertiary times and localized arching induced by rift valley formation. However, another most likely cause is the differential resistance of rocks to weathering. The rocks that have given rise to these hills are more resistant to weathering and erosion than the adjacent geological formation so that the difference in height is a product of differential erosion.

The North eastern and Western parts of Rakai District are hilly (Rakai highlands) only interrupted by two major lake depressions (Kijanebalola and Kacheera) and occasional wide flat valleys (pseudo-plains). The southern-eastern and north western parts of the District comprise almost flat to undulating plains topography. Therefore Rakai District can be divided into three main topographic zones – the Lake Victoria shores, the North – Eastern and Western hills and the North – Western plains.

The geomorphology of the district renders some areas especially those that are hilly difficult to access and makes service delivery a great challenge. It also leads to soil erosion, accelerated degradation of the infrastructure and flooding of the low areas.

#### **1.2.1.2: Water Resources**

Despite the skewed distribution, Rakai District can be generally said to have adequate surface and sub-surface water reserves, although in some parts of the District especially on the North-Western plains and especially during the dry season, severe water shortage is occasionally experienced. However, this may be explained in terms of inadequate resources exploitation rather than resource scarcity.

The South-East of the District lies the giant Lake Victoria with its well-known great fresh water and fisheries potential. In the centre west, lies Lake Kijanebalola which, though shallow (5m deep), is fairly large with an area of 35 square km and a circumference of 88 km. Further west, at the border with Mbarara District is Lake Kacheera which is also shallow (4m deep) with an area of 42square km and a circumference of 81 km (including the part in Mbarara District).

The numerous streams, wetlands and several rivers as well as the many springs, which emerge from the valley sides adds to these lakes to indicate how rich in surface water resources, Rakai District is. The availability of surface water implies a huge investment potential in the fisheries sector, which could contribute to the increased local revenue. However, it also poses challenges especially sanitation improvement for the fishing communities.

Although no decisive survey has been done to determine actual potential and distribution of subsurface water resources in the District, it is well known that significant water reserves occur in the fissures and aquifers of the rocks and quite a large number of bore-holes have been drilled into these rocks to harvest

the water especially for domestic supplies. However, although the water yields are satisfactory they are not especially high, and sustainability is not assured. Often drilled boreholes dry up before their estimated lifetime and this spells out clearly some degree of uncertainty in water supply from boreholes.

The other common problem with boreholes and springs especially in the parts of Kooki County is the prevalence of iron oxide within the bedrocks, a factor that limits the use of boreholes and spring water in these parts.

### **1.2.1.3 Soils**

Over 75% of Rakai soils are ferralitic representing an almost final stage of weathering with little or no mineral reserve left. Some “heavy” clay varieties have some fertility but sandy varieties are particularly poor.

Other types include lithosols, alluvial and lacustrine sands and alluvial clays. Generally lithosols and humus loams are the dominant upland components while the grey sandy soils derived from hill wash or river alluvium, grey clays of the valley bottoms and lacustrine sands dominate the lowland component. Lithosols are soils without horizons and thus young and stony or bare rocks.

Generally the soils of Rakai District can be classified into four soil catenas, four soil series and peat soils. Taking a rough estimate of the District aerial coverage it will be noted that the Kooki catena is the dominant soil type accounting for over 40% and dominant in most of Kooki County and parts of Kyotera County of the dry land in the District. This is followed by Teloro series about 14% mostly in Buyamba and Lwamaggwa, Bukora series about 8%, Sango series about 4%, Mulembo series. Some of the soils especially in Kooki are loose and often collapse making the construction of sanitation facilities very difficult and more expensive.

### **1.2.1.4: Climate**

The Southern and Eastern parts of Rakai, which include Kyebe, Kabira and Kasaali Sub-Counties display fair distributions of rainfall throughout the year. There is a relatively dry season around January and February, and another in June, July and August. However, these dry periods are occasionally mitigated by a few light falls.

A principal peak is due around March-April and May, whereas the minor peak is around October and November. The mean annual vary from 1,350mm to 2,125mm. Two dry seasons occur with the more pronounced one in June-July -August and September, while the other is between December and February.

The District generally records around 25°C mean annual maximum temperatures. The Eastern parts record a mean annual minimum of 17.5°C while it decreases to around 15°C to the West. The Kibanda areas record mean monthly maximum temperatures ranging between 26°C and 27°C. These are very insignificant variations and hence indicate that there are generally high temperatures within the District throughout the year. Relative humidity ranges between 80-90% in the morning and decreases to between 61% and 66% in the afternoons during the months of January and May. From June to August, the morning recordings decrease to around 77% and so, are the afternoon recordings that decrease to around 56% and 57%. The implication is that though the morning recordings are always within reasonable limits to induce rainfall, they normally reduce unfavourably in the afternoons resulting in poor chances of getting rainfall. However, it should be noted that relative humidity is so variable with time and thus liable to change any time in relation to other climatic conditions.

#### **1.2.1.5 Vegetation**

Rakai is endowed with a rich natural environment ranging from high forest, savannah grassland forest and man-made forest. The vegetation of Rakai District is as varied as the different ecosystems that characterize the area.

It ranges from the medium altitude forests on the shores of Lake Victoria, through swamps to savannas. Three broad categories can be used to classify the vegetation of the district, namely: forests, swamps and savannas.

#### **1.2.1.6: Rainfall Pattern**

##### **1.2.1.6.1: The Uni-modal Rainfall Seasonal Areas**

These cover the Northern Region and part of the Eastern including Karamoja. Normally, these areas have one major rainy season which begins mid-march up to mid-June. July is basically a dry month. Rains pick up again end of July/early August up to the end of October.

The region normally experiences a long dry period from November up to mid-March, which impacts mainly on livestock and fish production. In normal situations, the impact on seasonal crops is minimal because the dry season begins at the end of harvesting exercise. In some years however, the weather patterns change with early on sets of dry seasons/droughts leading to crop failures.

##### **1.2.1.6.2: The Bimodal Rainfall Seasonal Areas**

These cover areas in Western Region central and parts of Eastern Uganda. These areas are characterized by two major rainy seasons. The short rains which begin in February/March and winds up Early June. These rains are normally good for short term crops, and not favorable to the growing of cereals in the region, apart from the southern Highland areas. The main dry season begins in June and goes on up to

Mid-August. Second rains pick-up mid-August and end towards the end of December. These are referred to as long rains and variety of crops: both short and long terms are grown in this region.

## 1.2.2 Administrative Structure

### 1.2.2.1: Political and Administrative Structures

Rakai District is comprised of three counties – Kooki, Kakuuto and Kyotera; the counties are comprised of 19 sub-counties and 3 town councils and 2 town boards. The District is the higher local, while the 22 are the Lower Local Governments (LLGs). The District Council is the highest political authority comprised of 35 members, headed by the Chairman LC V, while the Speaker presides over the Council meetings. The Council has an Executive arm comprised of five members headed by the District Chairperson.

The Chief Administrative Officer heads the administrative and technical wing of the District. A Technical Planning Committee (TPC), comprised of Heads of Departments and Sections coordinates the activities and functions of the District. The service Departments in the district include: Health, Works and Technical Services, Production and Marketing, Education, Statutory Bodies, Gender and Community Services, Finance and Planning, Internal Audit, Management Support Services and Natural Resources.

**Table 3: Political and Administrative Units in Rakai**

Administrative Unit	Number in District
Counties (LC. IV)	003
Sub-counties (LC.III Rural)	019
Town Councils (L.C.III Urban)	003
Town Boards	002
Parishes/Wards (LC.II)	105
Villages (LC.I)	750

**Source** – Planning Unit Rakai District

The District, Town Councils and Sub-Counties are local governments while the rest (counties, parishes and villages) are administrative units. The county, though an administrative unit, provides an effective entry point for supporting the Lower Local Governments (LLGs). The District has strategically allocated Assistant Chief Administrative Officers (ACAOs), Education, Water, and Health Officers at County level where they are supposed to offer hands-on support to the LLGs. Rakai District has 3 town councils i.e. Rakai, Kyotera and Kalisizo which however still face physical planning challenges.



### **1.2.3: Demographic Characteristics**

#### **1.2.3.1: Population Size and Density**

The Total Population of Rakai District as per the 2014 Population and Housing Census was **518,002** composed of **253,054** males and **264,954** females. When compared to the 2002 population census results, the population in the district grew by 2.06 % over a period of 12 years. In addition, the 2014 Census indicated that the National total fertility rate was 6.2 % and the total average Household size being 4.4 persons for Rakai District. The population for Rakai district at Mid 2015 projected to be 528,679 persons.

Basing on the 2014 NPHC, Rakai has a total land area of 3,251km<sup>2</sup> which portrays a population density of 159 persons per square kilometer. While comparing with the 2014 & 2002 NPHC, there has been an increase in population density where Kakuuto County is the least populated county with about 94 people from 60 people per sq km. The low population in Kakuuto can be attributed in part to the fact that the low-lying areas bordering the Lake (the Sango Bay, which seasonally floods making it un-conducive to permanent settlement, covers much of the County and the acute shortage of water though increase in population from the past can be attributed to the refugee influx in Sango bay Return Camp. Kooki and Kyotera are the most densely populated Counties in the District with a density of 196 and 159 people which increased from 102 and 141 people per square kilometer as per 2014 and 2002 NPHC, respectively.

#### **1.2.3.2: Rakai District Population Trend**

**Table 4: Rakai district population trend for the period 1980-2014**

<b>Period</b>	<b>Population Size</b>
1980	274,558
1991	383,501
2002	404,326
2014	518.008

**Source:** 2014 Uganda Population & Housing Census

#### **1.2.3.3 Urbanization**

The level of Urbanization is determined by the proportion of the population living in gazetted urban areas. The 2014 census defined urban areas to include gazetted cities, Municipalities, and town councils. Basing on NPHC2014 93.0% of the population in Rakai District is found in rural areas whereby only 7.0% of the population lives in urban areas. This percentage of urbanization in the district was still low despite the fact that it increased from 4.0% of 2002 NPHC to 7.0% when compared to the National urbanization average of 18.4% which portrays a slow pattern of development. This situation reflects that agriculture is the major activity of the district economy. In this rural environment, settlement pattern

vary, depending on a number of factors such as climate, vegetation, water supply, terrain, soil fertility, disease agents hence imposing difficulties to service delivery.

### 1.2.3.3: Provisional results for census 2014

**Table 5: Provisional results for census 2014**

County	Sub county	Number	Average Size	Males	Females	Total
KAKUUTO	KAKUUTO	9,366	4.1	19,789	20,038	39,827
KAKUUTO	KASASA	3,925	4.3	8,357	8,830	17,187
KAKUUTO	KIBANDA	5,427	4.8	12,818	13,159	25,977
KAKUUTO	KIFAMBA	3,131	4.6	7,187	7,410	14,597
KAKUUTO	KYEBE	5,507	3.7	10,410	10,203	20,613
KOOKI	BYAKABANDA	4,057	4.6	9,228	9,257	18,485
KOOKI	DDWANIRO	7,149	4.6	16,015	17,006	33,021
KOOKI	KACHEERA	5,041	4.7	11,656	12,033	23,689
KOOKI	KAGAMBA	7,196	4.7	16,308	17,550	33,858
KOOKI	KIZIBA	4,131	5	9,999	10,621	20,620
KOOKI	KYALULANGIRA	6,022	4.6	13,478	14,342	27,820
KOOKI	LWAMAGWA	9,494	4.6	21,534	22,663	44,197
KOOKI	LWANDA	6,427	4.4	14,049	14,558	28,607
KOOKI	RAKAI T.C	1,645	4.2	3,708	3,884	7,592
KYOTERA	KABIRA	6,738	4.5	15,613	15,381	30,994
KYOTERA	KALISIZO	4,095	4.3	8,804	9,171	17,975
KYOTERA	KALISIZO T.C	3,589	3.6	6,110	7,354	13,464
KYOTERA	KASAALI	6,224	4.1	13,020	13,345	26,365
KYOTERA	KIRUMBA	5,852	4.2	11,943	12,879	24,822
KYOTERA	KYOTERA T.C	3,949	3.1	5,665	7,124	12,789
KYOTERA	LWANKONI	3,397	4.3	7,306	7,587	14,893
KYOTERA	NABIGASA	4,715	4.3	10,057	10,559	20,616
District		<b>117,077</b>	<b>4.4</b>	<b>253,054</b>	<b>264,954</b>	<b>518,008</b>

*Source: 2015 Rakai District Planning Unit.*

### 1.2.3.4: Ethnic Composition

Rakai District can be categorized as an ethnically rich District. The dominant tribe is the Baganda followed by the Banyankole. The Baganda are predominantly found in Kyotera, Kakuuto and Kooki Counties. There is also a large number of people of the Rwandese origin especially in Kakuuto and Kooki and a significant number of other tribes like Barundi, Baziba and Banyambo people especially in Kakuuto County. Notwithstanding the heterogeneity, most of the people in Rakai District can communicate in Luganda making packaging of development messages easier, less costly and more effective.

### **1.2.3.5: Labour and migration analysis**

The population growth rate of 2.06 is which has a major implication on the demand for social services and places a huge burden on the already limited budget of the sector. It is recommended that the district steps up policies and programmes to manage the population growth.

Migration is an important factor that affects both the population size and social economic development. Unlike birth and death (the other two factors that affect the population size of a country) migration, especially emigration is not easy to monitor. This is also true if migrants use non-gazetted entry exit points. It becomes difficult to accurately estimate the district's population growth if the full picture of the migration is not fully ascertained. It is therefore recommended that the legal requirement that all immigrants should register on arrival, should be enforced and monitored.

## **1.2.4 Natural Endowments**

### **1.2.4.1 Forest Resources**

The forests of Rakai District cover about 363.8 km<sup>2</sup>. The major forests (total of 151 km<sup>2</sup>) are found in the Sango Bay area in the southern part of the district. They occupy part of the Kagera River floodplain, and are surrounded by swamp and seasonally flooded grasslands.

The forests of Rakai District cover about 363.8 km<sup>2</sup>. The major forests (total of 151 km<sup>2</sup>) are found in the Sango Bay area in the southern part of the district. They occupy part of the Kagera River floodplain, and are surrounded by swamp and seasonally flooded grasslands. They include Kaiso and Malabigambo Forest Reserves which are continuous with the Minziro forest in Tanzania. The boundary of these forests appears to be natural and follows the limits of areas of seasonally inundated grassland and swamp, which surround the forest. The Sango Bay forests are of a homogenous nature and can be broadly classified as swamp forests. The vegetation of the district provides potential for ecotourism. However, the forests are heavily encroached upon due to conflicting interests between farming and conservation.

Plantation forests are both privately and publicly owned and some are for government. A number of these plantations are made up of eucalyptus trees. Both Bikiira and Buyaga Dam forests are central government owned. Basically the tropical rain and natural forests of Rakai District are centrally owned and on top of that, the plantation ones are run by the National Forest Authority (NFA).

### **1.2.4.2: Wetland Resources**

Rakai District shares a big part of the Uganda wetland system that covers 13% or 30,000 km<sup>2</sup> of the country's total land area. This includes areas of seasonally flooded grassland, swamp forest, permanently flooded papyrus and grass swamp plus upland bog. Out of a total district area of 4,898km<sup>2</sup>,

wetlands (both permanent and seasonal) occupy 1,234km<sup>2</sup>. This represents approximately 25.2% of the total land area that is under the wetland system.

The National wetland policy and the Sustainable development goals ***“to promote the conservation of Uganda’s wetlands in order to sustain their ecological and social economic functions for the present and future well-being of the people”***

According to the wetland inventory report, inaccessibility to most of the permanent wetlands may be the only one factor that is preventing them from heavy degradation. A case in point is the Sango Bay wetland forest area that also has very sparse population and covers approximately 151 km<sup>2</sup>.

So far, therefore, there is serious wetland degradation and the rate at which it is increasing is worrying if not checked immediately. Dumping especially near urban centres has become the order of the day. Swamp reclamation and conversion for agricultural usage is increasing as the weather patterns change towards having more and prolonged droughts. Population growth has also contributed to wetland encroachment as residents and immigrants seek more land for production.

Wetland conversion in respect of economic activities has so far reached an alarming stage and spreading very fast. This calls for a concerted effort to curb the misuse before it spreads to uncontrollable levels. Most abuse is around urban centres of Kalisizo, Kyotera, Mutukula and Rakai where construction and cultivation is taking place in various spots of the wetlands near and around the towns.

The Bukola river catchment is also being converted at high rate for agricultural production. During prolonged drought the wetlands are cultivated and seasonal crops are planted like horticultural crops (cabbages, tomatoes, etc), potatoes, beans and maize. The overall effect is that the original natural vegetation, flora and fauna are permanently lost.

Eucalyptus planting is on the increase and many seasonal wetlands are rapidly being turned into eucalyptus woodlots.

Katengo wetland in Kyotera Town Council has been drained for construction, yet it is still the main source of water supply to the township. In fact during prolonged droughts the water levels fall far below the level required for pumping it to the overhead tank uphill. This is a combined effect of drought and draining; making the residents go without piped and cleans spring water for months. In Kooki County the riverine swamps are often drained for the production of sweet potatoes, millet, Irish potatoes and maize cultivation and Eucalyptus tree planting.

The district is expecting assistance from SIDA through the Green Blue Initiative project that is planning to look at the management and revival of River Bukola Catchment. But the project is still at proposal state though funds have been earmarked for it by SIDA

### **1.2.4.3: Mineral Resources**

The situation of mineral resources in Rakai is not yet fully established. There has never been any full-scale geological study to determine the mineral potential of the District. However, from isolated cases of the hydro-geological studies especially those carried out during borehole construction, some evidence of the presence of some minerals are increasingly becoming apparent.

These studies have suggested the presence of iron, magnesium, manganese and chromium, around the Kooki belt and some parts of Kakuuto County. There are also possibilities of copper and chloride around the Kijanebalola region of Kooki.

Clay and chalk/limestone seems to be the most significant mineral potential for Rakai District, although these too have not been fully exploited. Clay is abundant in the parts of Kooki and Kakuuto Counties while chalk/limestone is found around Kimuli-Kagamba in Kooki County. Clay and limestone/chalk are presently being locally exploited for pottery, ceramics and building purposes. There are also good quality decorative stones in Kooki and good quality sand in Mityebiri in Kakuuto. There is need for an industrial exploitation of these minerals as well as putting in place suitable environmental degradation mitigation measures.

### **1.2.5 Social-economic Infrastructure**

#### **1.2.5.1: Industries**

Industrial growth is mainly agro-related and is slow hinging mainly on maize crop, coffee processing, fish processing, furniture works and carpentry. Sugar processing in the Sango Bay sugar estates is yet to be realized, but over 1 sq. mile of sugar plantation has been established in readiness for machinery installation. The only non-agro-related factory is the Kitone mattress factory in Kyotera Town Council.

#### **1.2.5.2: Road network**

The district has two tarmac roads one joining the district from Masaka and ends at the border with Tanzanian and this plays a major role in the economic status of the district as the people of Rakai use it for transportation of their produce and other products.

The second road joins the district headquarters from Kyotera town and this boosted the economic situation of Kooki County as it joins other murram roads managed by both the central government under

Uganda National Roads Authority and the district. The district has both community roads under sub counties and district roads with 519 kilometers.

### **1.2.5.3: Schools**

Rakai District has over four hundred both secondary and primary schools, the district has two hundred eight four government aided the rest are privately owned and these have built human capacity in terms of literacy levels and employment to our communities.

### **1.2.5.4: Fish processing and Marketing**

Most fish (over 95%) is now processed in fish factories both within and outside Rakai District. There are two factories in Rakai: Oakwood Investments at Kasensero and Byansi Fisheries at Kalisizo. The presence of a factory at Kasensero implies the need for investment in improving the road.

On average fish prices have been high, due to the high demand for fish and fish products locally and internationally. However, fish prices do change from time to time influenced by international fish markets in Europe and Japan.

### **1.2.5.5: Human settlement pattern**

About 96% of the population is rural, a situation which reflects the basically agricultural nature of the district economy. In this rural environment, settlement pattern vary, depending on a number of factors such as climate, vegetation, water supply, terrain, soil fertility, disease agents etc. Kakuuto County is the least densely populated with about 60 people per sq km. The low population in Kakuuto can be attributed in part to the fact that the low-lying areas bordering the Lake (the Sango Bay, which seasonally floods making it un-conducive to permanent settlement, covers much of the County and the acute shortage of water. Kooki and Kyotera are the most densely populated Counties in the District with a density of 102 and 141 people per square kilometers, respectively.

### **1.2.5.6: Economic Activities**

77.6% of people living in rural depend on subsistence farming. The economy is basically reliant on crop production and livestock production. Main food crops include finger millet, maize, beans, bananas, sorghum, sweet potatoes, Irish potatoes, cassava and groundnuts. Coffee is the major cash crop in the district. Fruits and vegetables such as passion fruit, tomatoes, pineapples, onions and cabbage are also grown. Others are fishing and the upcoming fish farming, agro-forestry, sand excavation, and brick making. The huge percentage of the population that is engaged in agriculture implies that people's economic livelihoods are dependent on exploitation of natural resources with all its attendant effects including exploitation and degradation.

**Table 6: Summary of Key District Statistics as compared to National Development indicators**

<b>Indicators</b>	<b>Values</b>
Land Area(sq km)	4,908.7
Total Projected Population 2020	653,940
Average Household Size	4.4
Average Dependency Ratio	116
Life Expectancy	44.97
Poverty Head Count	31
Adult Literacy	72.6
Population Growth Rate	1.7
Gross Enrolment Rate	117
Net Enrolment Rate	97
Pupil Teacher Ratio	41
Pupil Class Ratio	59
Cooking using fuel firewood	89.6
Charcoal	9.5
Lighting using paraffin	91.5
Lighting using electricity	5.6
Subsistence farming	72.8
Employment Income	12.2
Business Enterprise	11.9
Remittances	0.9
Access to safe source of drinking water	28.6
Double orphans	4.9
Single orphans	16.2

**Table 7: Percentage distribution of main source of livelihood**

<b>Major Source of livelihood</b>	<b>Percentage</b>
Subsistence farming	72.8
Employment income	12.2
Business Enterprise	11.9
Remittances	0.9
Others	2.2
<b>Total</b>	<b>100</b>

Source: Production department

## **2.0: CHAPTER TWO: SITUATION ANALYSIS**

This section reviews the situation analysis, performance of district sectors or departments against set targets during the last five years, cross cutting issues, opportunities, potentials, constraints, challenges, urban development issues and key standard development indicators. Most Sectors carryout activities in the Financial Year based on the Plan and Budgets and the achievement of targets is influenced by many factors. The section therefore reviews factors that enabled the sectors to attain their set targets, implementation challenges and what can be done to improve performance.

### **2.1: MANAGEMENT**

#### **Mandate of the Administration Department:**

The mandate of the Department is to coordinate all departments to ensure efficient and effective delivery services to the people of Rakai as advocated for in District and National Department Plan.

#### **Human Resource**

Human Resource Section handles various activities which include but not limited to the following:

- Implementing of Human Resource Polices, Regulations and practices.
- Preparing of Human Resource Sub-Sector plans and budgets.
- Managing and maintaining of payroll and staffing control system.
- Managing personal records for all staff in the District.
- Staff performance Appraisal.

#### **Information**

Its mandate is to ensure the generation, gathering, organizing and dissemination of meaningful and accurate information both within and outside the district. It is likewise supposed to handle the public relations function of the district and play an advisory role in the area of communication and / or information dissemination.

The above could be achieved through such channels as the District Website ([www.rakai.go.ug](http://www.rakai.go.ug)), radio talk shows, information display and regular media coverage of activities, events, and functions, among others.

#### **Central Registry**

- Receives official mails and delivers them to action officers in time.
- Scans and photocopies vital documents for distribution to action officers and relevant government ministries, departments and agencies.
- Files documents and letters onto personal and subject files.
- Dispatches appointment, confirmation, retirement letters, and other related documents to the owners.



- Submits a number of files for teachers, health workers and other staff to the District Service Commission for confirmation and other actions.

### ***Constraints to the performance of the management sector***

- Weak policy, legal and regulatory framework. This has severely affected Government implementation in key sectors such as agriculture and works.
- Overlaps and duplication: conflicting, overlapping and duplicated mandates still exist in public sector functions, especially planning, coordination of implementation. Monitoring and evaluation.
- Low motivation, remuneration and inspiration of public servants.
- Understaffing of public management institutions is a key factor affecting services delivery. The problem manifests in the following: unfilled established posts resulting from under-funding of manpower structure, high labour turnover, uncoordinated deployment and failure to report to new stations especially in hard to reach and hard to stay areas. This problem is aggravated by the protected recruitment and selection process in public service.
- Weak planning, budgeting, policy coordination and implementation processes.
- Inadequate funding of the sector largely due to low domestic revenue mobilize

### **Goal**

- Enhanced administrative and technical capacity of the district through improved human resource management and development.
- Improved transparency and accountability.

### **Objective 1:**

Enhance the performance of the public sector.

### **Planned intervention**

Strengthen the results framework and measures for ensuring compliance to standards.

### **Strategy 1:**

Strengthen public service delivery accountability.

### **Planned intervention**

- Define service delivery standards (in terms of quality, quantity, cost and time), document, disseminate and apply them in the delivery of services.
- Review systems, processes and procedures that affect responsiveness of services.
- Empower clients to demand services and to provide feedback both positive and negative using client charter and other education, information and communication mechanisms.
- Utilize feedback to improve services through services design and performance improvement mechanism.

**Strategy 2:**

Strengthen records and information managements systems to improve timeliness and quality of decisions made.

**Planned intervention**

- Strengthen physical records management at both the district and in the LLGs in terms of human resources, tools and equipment.
- Computerize records and information management systems in line with ICT policy and strategy.
- Network various management information Systems and effectively utilize them to collect, store and analyze data and information for monitoring and evaluating performance, and promote information sharing.

**Strategy 3:**

Improve value of money and downward accountability.

**Planned intervention**

- Enforce the leadership code and prosecute the corrupt.
- Conduct regular value for money audits and sector reviews.
- Enhance community based monitoring of services delivery.
- Continue with monitoring of district projects and activities.
- Mainstreaming of gender activities.
- Liaise with secretary for education to intensify and monitoring the performance of UPE schools.
- Market the district development plan to CSO and other development partners.
- Creation of environmental awareness through campaigns.

**2.1.2: FINANCE AND PLANNING*****Constraints to the performance of accountability sector***

- Slow enactment of accountability legislations.
- Low level of adherence to service delivery standards and compliance to the rules and regulations.
- Lack of integrity in use of government resources.
- Weak capacity for inspection and monitoring by accountability institutions.
- Delayed discussion and adoption of accountability reports and implementation of recommendations.
- Inadequate public participation and involvement in promoting ethical behavior.

**Goal:**

Improved revenue collection and ensured timely accountability of funds

**Objective: 1**

Enhance the principle of value for money in management of public funds.

### **Strategy 1:**

Ensure efficient use government resources for better services delivery.

#### **Planned intervention**

- Establish and enforce value for money performance standards.
- Train relevant officers in value for money monitoring and evaluation functions.

### **Strategy 2:**

Ensure effectiveness and impact of accountability policy and action.

#### **Planned intervention**

- Review and harmonize accountability legislation.
- Establish regular assessment mechanisms to track compliance levels.
- Strengthen inter- agency coordination within the accountability sector through the sector secretariat.

### **Objective 2**

Strengthen the demand side of accountability for services delivery.

#### **Strategy 1**

Promote public demand for accountability.

#### **Planned intervention**

- Developing standards for service delivery.
- Undertake periodic reviews and implement improvement measures of service delivery.
- Develop and implement an information, education and communication (IEC) strategy.
- Establish experimental social accountability projects to enable communities and Government monitor social programmes.
- Create and maintain a forum to enable stakeholders to review program management and provide feedback.

### **Objective 3**

Foster compliance with accountability policies, services delivery standards regulations for better governance.

#### **Strategy 4**

Improve performance of sector institution.

#### **Planned intervention**

- Institute administrative measures and reforms to enhance efficiency and increase citizen's trust.
- Increase the number of audits, investigations and prosecutions.
- Sensitize public workers on integrity issues and create awareness about corruption
- Reward exemplary public workers and punish deviant ones to encourage compliance.
- Complete audits, investigation and prosecutions.
- Enhance institutional capacity to capacity to carry out audits. Investigations and prosecution.

#### **Objective: 4**

Enhance the contribution of Accountability sector to economic growth and development.

#### **Strategy 1**

Improve welfare of citizenry.

#### **Planned intervention**

- Promote microfinance programmes aimed at poverty reduction.
- Emphasize efficient allocation of resources to avoid waste, maintain macroeconomic stability, and carry out policy research and development.
- Improve measures for resources mobilization

#### **Objective 5**

- To expand Local Revenue base.

#### **Strategies to increase revenue**

- Improve market structures.
- Rehabilitation of community access roads. These will link buyers and sellers to markets.
- Identification and Compilation a list of potential collectable local revenue sources.
- Mobilization and sensitization of tax payers on the new taxes namely local service tax and lodge tax.

#### **2.1.3: HEALTH**

The Mandate of health department: is to provide Health services through a decentralized system. The Core functions of the DHO's office are:

- Policy Implementation and Planning, integration of national health policies into district health system, provision of leadership in the development, resources mobilization, allocation and overall management of health services.
- Human Resources Development, human resources planning, training, conducting continuing medical education and personnel management functions of health labour force
- Quality assurance through support supervision, dissemination of national standards and ensuring their implementation, technical support and backstopping to the HSDs and monitoring the implementation of health services delivery
- Coordination and integration of Health Services through ensuring intersect oral and multi-sect oral collaboration, ensuring harmony between Government, PNFPS and PHP, efficient and cost-effective utilization of available resources including Development Partner Investments
- Diseases and Epidemic Control and Disaster Preparedness
- Monitoring and Evaluation of District Health services through utilization of health data and information to assess performance against targets and assessment of various programmes and interventions

- Advocacy for health Services by raising awareness of health sector needs among decision makers, consumers and health workers
- Health systems Research.

**Health sub-districts are responsible for:**

- Assisting teams at Health center 2,3 in micro-planning with involvement of communities including defining catchments populations and setting targets, work with sub-counties in integration of micro-plans into one HSD Plan and development of capacity in financial management and report writing
- Supervision and Quality Assurance through regular integrated support supervision of all activities, participation in HUMC meetings for dialogue and feedback.
- Human Resources Development through on-job training CME.
- Logistical Support by providing drugs supplies and vaccines, HMIS Stationery, Standard I.E.C materials.
- Monitoring and Evaluation by assisting Health staff to interpret their data in relationship to output indicators against targets, disease surveillance and sending Monitoring and evaluation reports to DHO
- Proper referral case management and conducting operations research
- The health Sub-district level and lower health units do the implementation of health services delivery.

The Doctor Population ratio is 1:33700.Greater distance to health unit is 17 miles. Safe water coverage is 45%, latrine coverage is 76% and good latrine coverage is 64%.The greatest distance is 10 miles from the water source.

**Table 8: Number of Health Facilities - 112**

<b>Rakai District Health Units</b>					
<b>Organisation unit</b>	<b>Government</b>	<b>NGO</b>	<b>Private For Profit</b>	<b>Private Not For Profit</b>	<b>Total</b>
Byakabanda Subcounty	2	0	1	1	4
Ddwaniro Subcounty	4	0	1	1	6

Kacheera Subcounty	3	0	0	0	3
Kagamba Subcounty	5	0	1	1	7
Kakuuto Subcounty	4	0	3	1	8
Kalisizo Rural Subcounty	1	0	0	1	2
Kalisizo Subcounty	4	0	2	3	9
Kasaali Subcounty	5	0	2	1	8
Kasasa Subcounty	2	0	0	2	4
Kibanda Subcounty	3	0	0	0	3
Kifamba Subcounty	1	0	0	1	2
Kirumba Subcounty	6	0	1	2	9
Kiziba Subcounty	3	0	0	0	3
Kyalulangira Subcounty	3	0	0	1	4
Kyebe Subcounty	5	0	1	1	7
Kyotera Subcounty	1	0	3	3	7
Lwamaggwa Subcounty	6	0	0	1	7
Lwanda Subcounty	2	0	1	2	5
Lwankoni Subcounty	3	0	0	0	3
Nabigasa Subcounty	3	0	1	2	6
Rakai Kabira Subcounty	3	0	0	1	4
Rakai Subcounty	1	0	0	0	1
Rakai District	70	0	17	25	112

<b>Disease Burden:</b>					
<b>Disease</b>	<b>% coverage</b>				
Malaria	79.1				
Pneumonia cold or Cough	53.1				
.Intesinal worms	5.2				

Diarrhea	5				
Skin diseases	4.9				
Gastro Intestinal disorder	4.2				

**Human Resource:**

<b>Human health resource</b>					
District Staff Levels	72%				
District Health Office Staff Levels	109%				
Total District Health Facility Staff Levels	72%				
District Health Facility Staff Levels By Cadre	90%				
Gastro Intestinal disorder	4.2				

The District has 112 Health facilities of which is the overall goal of the department is to provide good quality services to the people of Rakai district so as to make them attain good standards of health in order to live a healthy and reproductive life. The department’s objective is to reduce morbidity and mortality from the major causes of ill health and premature health and disparities therein”. Rakai district has 107 Health Units of different categories. Some of them are Government hospitals while others are owned by Non -Government Organizations and Private for Profit (PFP). 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 counseling, medical treatment, home care, pastoral education, health education, AIDS research and orphan support.

### ***Development Partners***

<b>Partner Name</b>	<b>Location(s) of Operation (sub county)</b>	<b>Type(s) of Support Provided</b>
RAIN	Kakuuto county	??
ANPCANN	Kyotera, Nabigasa	Child rights and protection
OCBO	Kabira, Kasasa & Kakuuto	OVCs, Advocacy, Vocational skills Training
UNICEF	Entire district	VHT Training, PMTCT and emergency support to Sango Bay camp, Nutrition & EPI progs
World Vision	Kyalulangira, Kiziba, Lwamaggwa, Dwaniro subcounties	OVCs, Sanitation and hygiene, advocacy, integrated outreaches
IOM	Kakuuto	Migrant, Mobile populations HIV prevention & linkage
MARISTOPES	Entire District	Reproductive health

### ***Constraints to the performance of Health and Nutrition sector***

Inadequate capacity to deliver the Uganda national Minimum Health care package specifically mother and child health, communicable, Non- Communicable Disease and Nutrition.



### **2.1.3.1: Mother and Child health:**

- Inadequate skilled personnel for deliveries.
- Inadequate provision of emergency and basic obstetric care.
- Limited access to contraceptives (low family planning uptake).
- Limited and inappropriate adolescent sexual and reproductive health services.
- Shortage of HRH including requisite skills and the general lack of funding for integrated maternal and childhood illness (IMCI).
- Inadequate funding for the immunization programmes to support provision to supplies, equipment and transport.
- Limited use of data for planning.

### **2.1.3.2: Communicable Disease**

#### **HIV/AIDS**

- *Increased prevalence* of HIV/AIDS due to absence of a coherent strategy to control the disease.
- High rates of discordance in marriage and in stable sexual relationships.
- High level of complacency.
- Inadequate provision of the PMTCT.
- Shortage of safe blood.
- Inability to provide comprehensive HIV/AIDS care
- Inability to provide home based care.

#### **Malaria**

- Weaknesses in the procurement which lead to delayed delivery of malaria commodities especially Coartem.
- Inadequate trained workers.
- Inadequate laboratory infrastructure for malaria diagnosis.
- Weak malaria partnership forum.
- Weak implementation of a comprehensive policy on malaria and diagnostics treatment.

#### **Tuberculosis**

- Weak management and procurement of TB drugs.
- Weak mechanism for tracing defaulters and new cases.
- Inadequate numbers and trained health workers in treatment and diagnosis of TB.

#### **Sexual and reproductive health**

Maternal and child mortality rates in Uganda are quite high; the proportion of deliveries by skilled personnel is still low; the provision of emergency and basic obstetric care is limited; the CPR is low and while a significant proportion of Uganda's population constitutes of adolescents, adolescent sexual and

reproductive health services are limited and they do not address the needs of these adolescents This is not different to the national situation in Rakai

### **Immunization and Integrated Management of Childhood illnesses (IMCI)**

The immunization programme in Rakai district is faced with low funding, fluctuations in gas supply, aging vehicles, fridges and poor use of data for planning. In regard to IMC, there is shortage of HRH including requisite skills and the general lack of funding.

**2.1.3.3: Underfunding: The per capita cost for providing the current Uganda minimum Health care** package has been estimated at USD 41.2 in 2008/09, rising to USD 47.9 in the fiscal year 2011/12. However, in 2008/09 the per capita health cost was only USD 10.4. The shortfall is significant. This has affected all inputs in the sector. For instance, current annual per capita expenditure on essential medicines is only USD 0.87 against an estimated requirement of USD 2.4 per capita (excluding ARTs, ACT's ITNs and the pentavalent vaccine). The scaling up of programmes and expansion of the health facility network has meant that more staff, equipment and medicines are required to run the operations of the health facilities of Rakai district.

**Shortage of health workers:** The sector has experienced unprecedented problems related to low motivation, labour migration and retention of professional workers, both in the Government and PNFP subsectors, as both employers have been unable to offer attractive employment packages. Despite the existing four medical schools in Uganda, there is an alarming doctor to patient ratio of 1:24,725 and nurse/midwife to patient ratio of 1:11,000. The WHO recommended norm of doctor-patient ratio is 1:800. The health worker to population ratio of 1:2,298 as compared to the WHO standard of 1:439. At regional and international levels, the remuneration of health workers in Uganda is much lower than that of his /her counterpart abroad. On average, a doctor (medical officer) in UK earns 12 times more while one in Kenya earns 4 times more than his counterpart in Uganda (MoH 2009 Motivation and Retention strategy). Low motivation of workers is partly due to insufficient career development opportunities. The above analysis has made the rural poor even to suffer more as the few health workers available don't want to work in remote areas Rakai is among them.

### **2.1.3.4: Inadequate health infrastructure and equipment:**

- Shortage of equipment. Only one-third of facilities offering delivery services have basic equipment and supplies for conducting normal deliveries. Less than one quarter of health facilities have all essential equipment and supplies for basic antenatal care.
- Dilapidated health facilities. Old health facilities are in dire need for renovation and uplifting.
- Inadequate staff housing to attract and retain health workers.

### **2.1.3.5: Ineffective supervision, monitoring and evaluation at all levels.**

- Irregular Area Terms Visits.
- Inadequate supervision skills.
- Inability of professional Councils to regulate private health practitioners.
- Fragmented Health Management Information System (HMIS)
- Limited community participation.
- Inadequate support for clinical supervision of regional and general referral hospitals by specialists from the national and regional referral hospitals by respectively.
- Inadequate feedback mechanism between the Area Teams and the health sub Districts.

#### **Goal:**

Improved access to better health services and reduced incidence mortality and morbidity from preventable diseases

#### **Objective 1**

Reduce the incidence of HIV by 40 percent.

#### **Strategy 1**

Increase access to prevention and treatment of HIV/AIDS and opportunistic infections.

#### **Planned intervention**

- Design and implement programmes that empower women and other vulnerable groups to prevent infection and to care for the affected.
- Reduce mother to child HIV transmission by extending PMCT programme to all health centre IIIs and make it an integral component of antenatal care services.
- Reduce HIV transmission among married people and discordant couple through counseling, joint testing and disclosure.
- Promote ABC plus other strategies to reduce sexual risks.

#### **Objective 2**

Enhance livelihoods and economic empowerment of affected communities and households.

#### **Strategy 1**

Increase support to income generating activities for affected households.

#### **Planned intervention**

Promote and support income generating activities for affected households and ensure their integration to the livelihood of the household.

#### **Strategy 2**

Scale up social support to affected households.

### **Planned intervention**

- Promote access to formal education, apprenticeship, vocation and life skills training for the affected households.
- Mitigate against social, cultural and economic effects of HIV/AIDS at individual, household and community level.

### **Strategy 3**

Introduce a pension scheme for nationally acclaimed elite sports persons.

### **Objective 3**

Combat HIV/AIDS in the education sector.

### **Strategy 1**

Build capacity to combat HIV and AIDS.

### **Planned intervention**

- Strengthen the sector's policy framework for HIV/AIDS. This is expected to improve the sector response to HIV and AIDS.
- Train and mentor staff on relevant HIV/AIDS Competencies such as life skills, care and support.
- Review and formulate a new sector strategic plan on HIV/AIDS and put in place a monitoring and evaluation system.
- Provide technical backup to support schools/institutions to enhance institutional capacity.
- Formulate an IEC strategy and build capacity for its implementation.
- Mainstream HIV/AIDS education in the school curriculum.

### **Strategy 2**

Conduct HIV/AIDS advocacy and prevention education

### **Planned intervention**

- Raise awareness and distribute IEC materials.
- Encourage research in institutions to enhance knowledge creation.
- Promote music dance and Drama (MDD) and media campaigns in schools and institutions to raise awareness about HIV/AIDS.
- Carry out media campaigns

### **Strategy 3:**

Provide HIV/AIDS treatment and care

### **Planned intervention**

- Liaise with service providers of anti-retroviral treatment to provide ARVS.
- Ensure access to palliative care including ARTS and CD4 tests.

- Ensure the provision of food and nutrition in schools/institutions for HIV/AIDS learners and teachers. This is expected to increase the health and life expectancy of HIV/AIDS learner's and teachers.
- Provide spiritual and physical support in schools/institutions. This is expected to improve performance and retention of HIV/AIDS learners and teachers.
- Distribute and promote use of condoms in schools/institutions. This is expected to reduce infection rates in schools and institutions.
- Provide educational support and skills training to orphans and vulnerable children (OVCs)

#### **Objective 4**

Ensure universal access to quality Uganda National Minimum health care packages (UNMHCP), with emphasis on vulnerable populations.

#### **Strategy 1**

- Provide integrated promotive, preventative, curative and rehabilitative services that have been proven effective, cost effective and affordable in conjunction with the private sectors.
- Planned intervention
- Strengthen the prevention and control of HIV/AIDS, Malaria and Tuberculosis.
- Improve access to reductive health services in HCIIS and HC IVs with focus on maternal health care.
- Ensure that all people, both users and provider of health services, understand their health rights and responsibilities.
- Improve people's awareness about health and related issues in order and bring about desired changes in knowledge, attitudes, practices and nutrition problems.
- Strategic planning for health service delivery in the sub-county.
- Monitoring and supervision of all health activities geared towards improving quality life of people.
- Expanding and strengthening the curative and preventive service delivery in the sub-county.
- Monitoring and supervision of all health activities geared towards improving quality life of people.
- Expanding and strengthening the curative and preventive services in the town council.
- Continuous community sensitization.
- Promoting good hygiene and sanitation practices.
- Promoting a multi-sectoral approach.
- Promoting appropriate sanitation technologies.
- To promote community participation and involvement in Health care.

## **2.1.4: WORKS AND TECHNICAL SERVICES**

### **2.1.4.1: Policy Background roads sector**

The Department maintains all the District Feeder Roads, and gives guidance for the maintenance and construction of buildings, supervision of the implementation of Community access roads at Lower Local Governments.

### **2.1.4.2: Department Analysis**

The Works and technical services Department comprises of the sector of Roads, Buildings, Mechanical, Electrical and Water.

### **2.1.4.3: Road sector**

The sector is mandated to carry out Routine maintenance on all the district roads under manual maintenance, Routine mechanized and Periodic/rehabilitation of all the District feeder roads.

Farther more, the Department gives guidance to lower Local Government on both maintaining and rehabilitation of their community roads.

The District has a total of 519.2km of road network, Exclusive of CAIP 2 projects and new takes over access roads from Sub counties e.g. Kyamalansi & Kakuuto–Minziro.

Of the 519.2 km road network, 40% have gravel on them and 60% includes roads whose gravel has been eroded off and roads that have never been graveled before.

### **2.1.4.4: Buildings sector**

The Department does the design for buildings, construction, supervision, and maintenance of all the District building structures to make sure that they are all in a habitable environment for the users.

### **2.1.4.5: Mechanical sector**

The Department is mandated to carry out maintenance of all the District Motor Vehicles, Motor Cycles and Road equipment/Machinery used, to make sure that they are all in sound and acceptable mechanical conditions. The department does this by practicing preventive maintenance.

### **2.1.4.6: Electrical Sector**

The Department is mandated to carry out advisory services on installations and maintenance of electricity power supply in the District, for Generators/thermal, Solar, and Hydro, and reports any major break downs to the concerned authorities.

**Table 8: Budgetary allocation for the sector 2011/12 to 2014/15**

<b>Source</b>	<b>2011/12</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>
Road Fund	582,553,000	666,399,530	655,893,000	748,755,000
-	-	-	-	-
<b>Totals</b>	<b>582,553,000</b>	<b>666,399,530</b>	<b>655,893,000</b>	<b>748,755,000</b>

#### **2.1.4.7: Constraints to the performance of the roads sector**

- Inadequate supply and high cost of construction materials which increase the unit cost of construction.
- Weak legal and regulatory frame work characterized by absence of standards and Codes and weak compliance resulting in shoddy work.
- Limited financing options such as infrastructure bonds.
- Weak local private sector players (contractors, transporters and consultants) with inadequate technical and financial capacity which affects service delivery.
- Inadequate specialized skilled human resources including engineers
- Poor physical planning, which leads to high compensation costs, complex designs, delayed implementation of projects and high investments costs.
- Over reliance on road transport. This limits the transportation of bulk good and subsequently increases costs of doing business.

#### **2.1.4.8: Other Constraints**

- Inadequate and old motor vehicles and Machinery/equipment, which has affected the implementation of road works in the District.
- There is an increasing cost of gravel for road works, as land is becoming expensive.
- The funding for road works does not match with the 519.2 km of road works to be catered for in the District.
- Moving livestock on completed roads and very dangerous during rainy seas
- Lack of Bulungibwansi spirit leading to failure of communities to sustain project.
- Rakai has some roads which are passing in areas with a high terrain, so such roads fail in every rain season, thus it becomes expensive to maintain them since it requires expensive drainage strictures.
- Rakai has some roads passing through swampy areas, which makes their Maintenance very Expensive than it is expected to be.
- Expensive spare parts of the new “Changlin” Machines since they are very rare on market.
- There is continuous brake down of all the machines since they were meant for light weight works.
- Luck of specialized technicians in the region to repair our machines.

#### **Goal:**

Improved and maintained feeder roads networks throughout the parishes and.

Provision of safe and adequate water and promotion of sanitation in all parishes

#### **Objective 1:**

Improve the stock and quality of road infrastructure.

**Strategy 1:**

Upgrade specific roads to gravel to.

**Planned Intervention**

- Upgrade roads( from 15 per cent to 21 percent by 2020)
- Reconstruct or rehabilitate sections of road.

**Strategy 2:**

Improve the condition of roads network from the current 60 percent in fair to good condition to 85 percent.

**Planned intervention**

- To reduce the number of earth roads we shall carry out graveling on more roads since our existing structures will have been looked after under preventive maintenance.
- By installation of culvert lines in identified road chainages of bottle neck, and through routine manual works, we shall encourage cleaning of drains and miters.

**Strategy 3:**

- Upgrade, rehabilitate and maintain community access roads.

**Planned intervention**

- Improve 100km of community access roads each year.

**2.1.4.9: Policy Background water sector**

The Sector develops work plans and implements projects under Supervision of Ministry of water and Environment in rural areas (TSUs).

**2.1.4.10: Water resources**

Rakai District has both surface and sub-surface water reserves, although in some parts of the District especially on the North-western plains especially during the dry season, severe water shortage is experienced.

In the South-eastern part of the District lies the giant, Lake Victoria with its well-known great fresh water and fisheries potential. In the centre west, lies Lake Kijjanebalola, which, though shallow (5m deep), it is large with an area of about 35km<sup>2</sup> and a circumference of 88km. Further west, at the border with Mbarara District is Lake Kacheera which is also shallow (4m deep) with an area of 42km<sup>2</sup> and a circumference of 81km (including the part in Mbarara District). The District also has numerous streams (like Bukora River & River Naludugavu) and wetlands.



The subsurface water reserves are uneven distributed within the District and this coupled with the high salinity of underground water more especially in the Kooki County with the high population of human beings and animals in the District.

Both the counties of Kyotera and Kakuuto have the potential of underground water, the technologies options applicable in the abovementioned counties include but not limited to Piped water schemes, Borehole drilling, Shallow - well construction and Rainwater harvesting. Whereas in Kooki County the underground water is highly mineralized, hence constructed point water sources are abandoned due to the salinity of water. The low cost technology option viable within this county is rainwater harvesting which is also facing a challenge of dramatic reduction of rains due to climatic/weather changes.

**2.1.4.11: The Water and Sanitation Sector Analysis**

The Water and Sanitation sector comprises of the rural water Supply, Sanitation and mobilization of benefiting communities. This sector is the second funded sector of works and technical services.

The sector is mandated to carry out supervision, construction of water points, rehabilitation of bore holes, Sanitation awareness, mobilization and monitoring of community responses on issues concerning operation and maintenance constructed facilities.

**Table 9: Budgetary allocation for the sector 2011/12 to 2014/15**

Source	2011/12	2012/2013	2013/2014	2014/2015
PAF	538,843,652	503,924,099	694,001,285	716,409,000
	-	-	-	-
<b>Totals</b>	538,843,652	503,924,099	694,001,285	716,409,000

**2.1.4.12: Constraints to the performance of the water supply and sanitation sector**

- Weak local private sector plays (contractors, consultants and private operator).
- Insufficient funding to meet the high population demands and limited financing options such as infrastructure bonds.
- Low prioritization of sanitation and hygiene.

**Objective1**

- To increase the District Safe Water Coverage from 55.3% as per June 2015 to 65.3% by June 2020.

**Strategy 1**

- Construct, maintain and operate the water supply systems in rural areas.

**Planned intervention**

- Construct safe water supply systems in the rural areas to increase the number of water point systems.

- Systematically implement domestic rain water harvesting at household and community level.

## **Objective 2**

To increase on sanitation and hygiene coverage.

### **Strategy 1**

Promote good sanitation and hygiene practices in households, communities and rural growth centres.

#### **Planned intervention**

- Identify an institution for coordinating sanitation activities and allocate resources to a budget line for sanitation to address the low prioritization.
- Revitalize and strengthen the health inspection function across sub-county. Seek enhanced political will and support in enforcement of the Public Health Act, sanitation ordinances and bye laws.
- Implement demand led sanitation and hygiene (community led total sanitation and Sanitation / social marketing including hand-washing with soap).
- Promote ecological sanitation waste re-use to increase agriculture production and to prevent pollution of the water sources and environment at large.
- Mobilize and sensitize households on good sanitation and hygiene practices through home and school improvement campaigns and competitions.
- Increase the stock and distribution of public sanitation facilities in rural growth centres.
- Modernize solid waste management and treatment in the rural growth centres and fish landing sites.
- Increase sanitation facilities in schools and promote hygiene education to prevent sanitation related disease in primary schools.

This is expected to improve the pupil's stance ratio and ensuring that each school has hand-washing facilities and a dumping ground.

- Condition the provision of the water supply systems in any community to availability of sanitation facilities in all households and public sanitation facilities.

## **2.1.5: PRODUCTION DEPARTMENT**

### **Policy background to Production sector**

The Production sector's development aspirations are guided by a framework of policy provisions at global, national and district levels. The UN's Sustainable Development Goals 1 and 2 focus on ending poverty, hunger and achievement of food security as well as improved nutrition and sustainable agriculture. The Uganda Vision 2040 seeks to transform Ugandans from peasantry to prosperity within the next 30 years. Also the Uganda NDP II focal policy objective for the Production Sector is to increase sustainable production, productivity and value addition in key growth opportunity sectors. The development vision of the line Ministry of Agriculture Animal Industry and Fisheries is a competitive,

profitable and sustainable agricultural sector, driven by increased rural incomes and livelihoods and improved household food security and nutrition.

### 2.1.5.1: Sector Analysis

The Production department comprises the sections of crops, livestock, fisheries, entomology, vermin, commercial services and the District Agricultural Training and Information Centre (DATIC).

*The overall official mandate of the Production department is the provision of advisory, technology development and regulatory services required to build the capacity of farmers to produce profitably and sustainably so that they obtain high household incomes and food security at household and community levels.*

The importance of the agricultural sector to Rakai and Uganda is indicated by the total economic yield in monetary value, which in 2014 was estimated to be Ugx 512.8 billion.

### 2.1.5.2: Crop Production

As in most other parts of Uganda, production of crops in Rakai is predominantly rain-fed, matched to the bi-modal rainfall pattern received over the district. Manual irrigation is only applied in less than 2% of farming, mainly on horticultural crops such as tomatoes and vegetables. The main crops include bananas, coffee, cassava, beans, potatoes and maize. Pineapples, tomatoes, cabbages and passion fruits are more recent additions which also are also on an upward trend. Coffee is the conventional cash crop, while all other crops provide both food and cash.

Reliance on rainfall implies that crop productivity is badly affected by prolonged droughts which are most marked in Kooki and parts of Kakuuto County. The rainy months are often shorter than two months, with dry spells markedly lasting from late May to September and from January to March. In that respect the need for investment in water for production cannot be over emphasized.

Nevertheless, crops provide the livelihoods and income to the farming population. Table 1 below provides the production and economic value of key crops, while Table 2 provides the trend of production of selected crops over the past few years.

**Table 10: Production levels and economic value of key crops of Rakai district**

Product	Total production in '000 kilograms	Price (Farm-gate)	Value in '000 Ugx
Bananas	588,000	500	294,000,000
Coffee	24,750	2000	49,500,000
Cassava	54,000	500	27,000,000
Beans	18,000	1500	27,000,000
Irish potatoes	54,000	500	27,000,000
Maize	12,000	900	10,800,000
Pine apples	3,900	500	1,950,000
Tomatoes	1,800	800	1,440,000

Passion fruits	360	1,500	540,000
		<b>Total</b>	<b>439,230,000</b>

*Source: Production Department estimates, 2014*

**Table 11: Trend of levels of agricultural production from 2011 to 2014**

Crop	Acreage in ha			
	2011	2012	2013	2014
Bananas	24,500	23,500	23,600	23,500
Cassava	12,000	13,500	13,700	15,000
Coffee	20,625	25,500	32,400	50,625
Irish potatoes	4,500	5,800	6,000	6,500
Beans	15,000	22,000	22,600	22,600
Maize	15,000	18,000	17,000	18,000

*Source: Production Department estimates, 2014*

Even then, at household level, the gross productivity of these crops is only sufficient for food security and more needs to be done to boost incomes. With a district average farm holding of about 2.5 acres, a household is only able to produce small quantities of given crops, primarily for home consumption, the surplus being sold to the market. There are ongoing efforts to promote the combination approach which entails partitioning of the land for a mix of compatible crop and livestock enterprises.

Production department recommended some of the following enterprise combinations:

- Coffee, bananas & piggery
- Coffee, bananas & zero grazing
- Bananas, Coffee, potatoes & cattle
- Bananas, coffee, potatoes and poultry
- Piggery, coffee and annual crops
- Other similar enterprise patterns.

In this endeavor extension services need to be empowered to guide farmers in basic farm agronomic best practices and farm economics including farm planning, post-harvest handling, value addition and collaborative production and marketing.

**Table 12: Example of economic return forecast from an enterprise combination for a smaller holder farmer in Rakai District (2.5 acre farm size)**

Enterprises	Acres/Unit	Gross income	Production cost	Net income
Bananas	1	7,040,000	2,460,000	4,580,000
Coffee	1	8,800,000	2,405,000	6,395,000
Irish potato	0.5	3,200,000	1,344,000	1,856,000

Layer birds	200	14,476,000	12,500,000	1,976,000
<b>Total</b>		<b>33,516,000</b>	<b>18,709,000</b>	<b>14,807,000</b>

### 2.1.5.3: Livestock Production

Livestock farming is one of the major agro-economic activities in Rakai district. According to the national livestock census report of 2010 poultry were the most livestock, followed by cattle, goats and pigs (Table 3). However, cattle are the most important in economic terms, representing a gross annual monetary value of Ugx38.6 billion.

The livestock farming pattern varies between counties. Cattle pastoralism is practiced on a significant scale in Kooki and Kakuuto counties, while semi-intensive and intensive (for poultry, pigs, dairy animals and goats) is practiced in Kyotera. There is localized nomadism during the prolonged dry periods when water and pastures are in short supply, leading to movement of cattle from place to place. In extreme cases animals are moved across inter-district and inter-national boundaries. The usual international destination is Tanzania.

**Table 13: Livestock production levels, 2010**

Livestock type	Kyotera	Kooki	Kakuto	Totals
Cattle	30,150	80,110	102,184	212,444
Sheep	1,572	11,000	20,350	32,922
Goats	35,087	145,152	101,953	282,192
Pigs	51,860	36,570	49,945	138,460
Poultry	320,560	145,678	243,700	709,938

*Source: Production department, 2010*

### 2.1.5.4: Fisheries production

Capture fisheries from lakes Victoria, Kachera and Kijanebalola is the most important source of fish. Victorian fishing is largely commercial and dominated by Nile perch which is certified and exported to fish processing plants and other markets in and outside the district. Lake Kijanebalola and L. Kachera are minor lakes (surface area of only 35km<sup>2</sup> and 45km<sup>2</sup> respectively) and support subsistence fishing, practiced by local communities. An estimated 30,000 people in the district depend on fishing as their main source of livelihood. The main species of fish caught include Nile perch (Lake Victoria), Tilapia, cat fish, haplochromines (nkejje) and lungfish. Table 4 presents the trend of fish catches by species and monetary value over the past three years.

**Table 14: Fish catches and value for 2012 to 2014**

Lake	Nile Perch		Tilapia		Nkejje		Cat fish	
	Wgt in kg	Value in Ugx '000	Wgt in kg	Value in Ugx'000	Wgt in kg	Value in Ugx'000	Wgt in kg	Value in Ugx
<b>2014</b>								
Victoria	3,521,769	29,292,635	217,488	741,419	-	-	-	-
Kachera	-	-	17,664	97,152	5,080	12,778	10,350	50,175
K'janebalola	-	-	18,960	113,760	7,350	22,050	11,076	55,380
<b>Sub-total</b>	<b>3,521,769</b>	<b>29,292,635</b>	<b>254,112</b>	<b>952,331</b>	<b>12,430</b>	<b>34,828</b>	<b>21,476</b>	<b>105,555</b>
<b>2013</b>								
Victoria	3,831,196	19,970,928	51,958	602,685	-	-	-	-
Kachera	-	-	93,467	560,802	11,530	23,060	12,070	54,315
K'janebalola	-	-	78,830	472,980	15,400	30,800	9,150	45,750
<b>Sub-total</b>	<b>3,831,196</b>	<b>19,970,928</b>	<b>618,405</b>	<b>1,636,467</b>	<b>26,930</b>	<b>53,860</b>	<b>21,220</b>	<b>100,065</b>
<b>2012</b>								
Victoria	3,491,886	19,573,415,100	157,002	620,966	-	-	-	-
Kachera	-	-	109,640	438,560	15,360	18,432	8,765	35,060
K'janebalola	-	-	85,420	341,680	18,184	21,820	11,590	46,360
<b>Sub-total</b>	<b>3,491,196</b>	<b>19,573,100</b>	<b>352,082</b>	<b>1,401,206</b>	<b>33,544</b>	<b>40,252</b>	<b>20,355</b>	<b>81,420</b>

Fish catches indicate a notable reduction between 2013 and 2014, probably due to stock reduction in the waters, attributable to climate change effects and over fishing in previous years. However fish prices increased over the time leading to net gains in actual incomes received by fishermen. There is need to intensify fish conservation campaigns through surveillance exercises and also to promote fish culture, particularly through guided cage technology in shallower bays of the lake. Cage culture has the potential to double fish production within a few years. Private investors need to be alerted on the enormous opportunities available in this area.

Fisheries management in the capture fisheries is based on the co-management approach, in which communities through elected BMU committees, work side by side with government to share specific management roles. The policy guidelines provide for periodic election of the BMUs for the designated landing sites, followed by constant capacity building to empower the leaders in fisheries management. Focus will continue to be placed on this area in the coming planning period.

#### **2.1.5.5: Entomology and Vermin control services**

The control of tsetse flies remains a big function of the production department. Tsetse flies are an economic vector of livestock in the areas around Sango Bay forest reserve in Kakuto County. Tsetse surveys and eradication by use of live bait technique and traps will continue to be done, concurrently with other livestock husbandry activities.

Beekkeeping (apiculture) is a fast growing activity in the district because of high demand for bee products and low capital outlays required. At present there are more than 500 hives used in all of Rakai. Honey production today is estimated at 45,000 kg worth more than Ugx 250million. Efforts should be placed on increasing the use of modern bee hives such as the Kenya top bar hive (KTB) and provision of advisory services to equip bee keepers with adequate know how on bee production.

Vermin control services are provided in areas where frequent inter-face between vermin and humans is report. The commonest vermin include hippos around lakesKachera and Kijanebalola; monkeys, baboons, elephants and buffaloes around Sango bay forest reserve. Control efforts will continue to involve community sensitization, with occasional destruction by killing where human lives are threatened such as in case of stray buffaloes.

#### **2.1.5.6: Commercial services**

The commercial sector provides services related to trade and cooperatives development. Particular focus has been put on promotion of savings and credit cooperative societies (SACCOS) and primary societies. At present Rakai has 30 registered and functional SACCOs, spread throughout the district, with a total share capital base of more than 300million. More capacity building efforts, auditing and monitoring will be offered.

**Table 15: Budgetary allocation to Production sector 2011/12 to 2014/15**

<b>Source</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
PMG	124,000,000	124,000,000	142,800,000	142,700,000
NAADS	1,990,000,000	1,740,000,000	1,900,000,000	-
<b>Totals</b>	<b>2,114,000,000</b>	<b>1,864,000,000</b>	<b>2,042,800,000</b>	<b>142,700,000</b>

#### **2.1.5.7: Constraints to the Performance of Agriculture Sector**

- Weak policy, legal and regulatory framework: while agricultural sector policies have been developed, implementation of programs has not been consistent with specific Government policies and strategies. This has created uncoordinated interventions which are not guided by a robust policy and legal framework and systems that have resulted into ineffective and inefficient use of resources in the sector. This is manifested by poor harmonization of door support and lack of coordinated implementation of interventions.
- High risks and cost of investment: Transformation to commercial agricultural production requires significant capital outlays which many farmers are ill equipped to provide. Moreover, the existing banking system does not provide for facilities to support agricultural investment because of the high costs of administering these loans, couples with the difficulty banks have in managing the risks involved. Insurance against crop failure is currently lacking, though some initial moves in this direction are now being taken.

- High cost and limited availability of improved farm inputs: These include hybrid seeds, fertilizers, pastures and veterinary costs, exotic animals, irrigation equipment, tractors, post harvest technology, herbicides, among others.
- Limited human resources capacity: Most of the public and private institutions in the sector are experiencing shortages in quality technical staff especially in key areas such as research, pests and disease control, extension services, mechanization and soil science.
- Weak institution and structure: The many institutions in this sector do not effectively coordinate and largely lack collaborative arrangement. This constrains the ability of the sector to coherently deliver on its mandate. In addition, there are weak farmer organizations in production, processing and marketing.
- Traditional and cultural attitudes: Many producers have been in peasantry production for a long a time and are used to certain old practices which have become a tradition for example, the use of a hand hoe ,subsistence production ,dominance of women in production and men in marketing, imbalances in land ownership between men and women.
- Poor management of natural resources: This affects water resources, forests, soils and wet lands. This has resulted in declining agricultural yields rendering farming non profitable.
- Inadequate physical infrastructure: This includes roads and storage facilities among others.
- Absence of data and information: There is lack of regular and reliable agricultural statistics and market information i.e. price, buyers etc.....
- Land tenure and access to farm land: the divergent system of land tenure and over lapping land rights have impacted negatively on long term investments in agriculture. Furthermore, many land less potential farmers especially women cannot easily access land because of costs, cultural Norms and threats. The increasing population is gradually worsening the problem of land fragmentation hence subsistence production.
- Inadequate metrological services: Inadequacies in providing early warning information related to changes in rainfall patterns to farmers.
- Inadequate pest and diseases control: pest and diseases have remained a big threat for increasing agricultural output and productivity. The villages have been severely affected and a number of farmers receded into poverty due to diseases infestations such as banana wilt, coffee wilt, cassava mosaic, and foot and mouth disease.
- Inadequate production and post-harvest facilities: these includes, farm level storage, cold stores, modern abattoirs, holding grounds, fish fry centres and fish handling facilities.
- Limited extension support: provision of advisory services that target increased agricultural production and productivity i.e. soil fertility, choice and application of technology, disease control, farm management, harvesting, value addition and storage.



- Weak value chain linkages: production, processing and marketing are not closely linked. Much of the produce is sold in the low form and where there is processing the supply of raw materials is erratic and in most cases inadequate due to supply side constraints to sector performance. Many producers do not have access to markets due to lack of market information and poor infrastructure.

**Objective 1:**

Enhance Agricultural production and productivity

**Strategy 1:**

Improve agricultural technology development.

**Planned interventions**

- Generate technologies, practice and strategies to address stake holder's demands and response to market opportunities.
- Institute an efficient and effective delivery and uptake of technology and knowledge, established through the innovative system.

**Strategy 2:**

Ensure effective delivery of advisory services and improved technology.

**Planned Intervention:**

- Increase farmer's participation in technology development.
- Provide farmers with quality advisory services and information.
- Enhance farmer's access to production and agro processing technologies.
- Promote farming as a business through careful enterprise selection development and improved market linkages focusing on publicity.
- Strengthen linkages between farmers and production support services including financial services capacity development and marketing.
- Promote value addition and agro processing as means to increasing earnings.

**Strategy 3:** Control diseases, pests and vectors.

**Planned Intervention:**

- Conduct early detection of crops pests, weeds and diseases.
- Control livestock diseases and vectors to ensure that communicable diseases are managed in order to promote animal health as a means to greater productivity and market penetration.
- Control diseases and vectors in the fisheries sub sector.

- **Strategy 4:**

**Planned Intervention:**

- Raise awareness among farmers on the value of adopting quality inputs through designing and implementing trainings, establishment of plots for demonstration and promoting improved inputs and dissemination of agricultural inputs.

***Constraints to the performance of the cooperatives sub-sector***

- Inadequate legal and regulatory frame work: The current co-operative societies Act, 1991, and co-operative society's regulations, 1992, do not adequately address some governance issues within the co-operative movement. Some sections of the law are inadequate on issues such as supervision and enforcement, the education fund, dispute settlement, offences and penalties, ethics and code of conduct.
- Limited skilled human resource for cooperatives as most of the institutions offering cooperative education and training have been declining from their original status.
- Poor and inadequate storage facilities and other infrastructure,
- Low savings by members is constraining the ability of cooperatives to invest. This is partly due to high poverty levels and a low savings culture in the sub county.
- Low capitalization: the co-operatives are faced with the problem of insufficient working capital due to limited financing options in the sub county.
- Poor image and erosion of confidence in cooperatives.
- Limited mobilization for cooperatives formation.

**Objective**

Promote good governance of the co-operative movement

**Strategy**

Strengthen the policy and legal framework of cooperative societies

**Planned intervention**

Popularize, disseminate and implement the policy and the laws.

**Objective**

Enhance the capacity of co-operatives to complete the domestic, regional and international markets.

Increase productive capacity and productivity of the members of the cooperative movement.

**Planned Intervention**

- Support farmers in enterprise selection through provision of advisory services to the different categories of farmer organizations.
- Support the re-establishment of the co-operative based inputs delivery system to avail quality inputs to the members. A mechanism to guide supply of inputs will be put in place.

- Support and facilitate cooperative society members to acquire mechanization and irrigation equipment, and other appropriate technologies.
- Facilitate cooperative society members in the acquisition of farm level post harvest handling technologies including packaging of commodities for marketing.
- Support research and development in cooperatives.

Support farm exchange visits to increase exposure of cooperative members to new ideas and technologies

### **2.1.6: COMMUNITY BASED SERVICES**

The Social Development Sector fosters the rights of the vulnerable population, addresses gender inequalities, labour and employment as well as community mobilization and empowerment. Addressing the rights and needs of the vulnerable and disadvantaged populations such as People with Disabilities (PWDs), older persons, youth, orphans and other vulnerable children and the chronically poor underpins the core concerns of national development.

The mission of Community Based Services (CBS) is “promotion of gender equality, social protection and transformation of communities”, while the vision is “a better standard of living, equity and social cohesion.” Collaborative partners and stakeholders who include Government agencies, other sectors, Local Governments, development partners, private sector and Civil Society Organizations (CSOs) are critical to the fulfillment of the mission.

The Department is the lead agency for the Social Development Sector in the District with the mandate to empower communities to harness their potential through cultural growth, skills development and labour productivity for sustainable and gender responsive development.

#### **Review of Sector Development Situations including Constraints**

- a) In order to realize the mission and the vision, the department carries out the following activities under the following Sub-sectors: Coordination
- b) Children and Youth
- c) Gender
- d) Labour and Employment
- e) Community mobilization and Empowerment
- f) Social Protection (OVC, PWDs, Low paid workers, Displaced persons, Victims of Disaster)
- g) Culture

#### **Objective 1:**

Promote positive cultural values, norms and practices

**Strategy1:**

strengthen the family unit as a basic for quality human development.

**Planned intervention**

- Develop and implement a programme to strengthen the family unit. This will entail sensitizing communities on family value and the importance of the family unit and their vital role in development; developing appropriate family courses on marriage and parenting ; combating domestic violence through legal measures, awareness campaigns and provision of shelter and services; and preserve indigenous family norms and guard against bad practices.

**Objective 2:**

Expand social protection measures to reduce vulnerability and enhance the productivity of the human resources.

**Strategy 1:**

Diversify and provide comprehensive social protection measures for the different categories of the population.

**Planned intervention**

- Establish a data management system for the different categories of vulnerable groups and workers in the formal and informal sectors and the unemployed.
- Develop and implement social transfer programmes including cash transfer programmes to the elderly, persons with disability and the poorest quartile of the population, and cash for work for the vulnerable youth.
- Provide adolescent life skills to the youth outside and in school.
- Support comprehensive community response programmes for vulnerable groups (OVCs, widows, old persons and ethnic minorities) through partnerships with civil society organizations.

**Objective 3:**

Promote gender equality and women empowerment by ensuring equitable access to opportunities and participation in the development process.

**Strategy 1:**

Promote gender mainstreaming in development plans, programmes and projects.

**Planned intervention**

- Strengthen technical capacity for gender and equity mainstreaming in plans, policy analysis and evaluation.
- Promote and conduct gender responsive budgeting (GRB).

**Strategy 2:**

Reduce gender based violence and promote women's rights.

**Planned intervention**

- Develop and implement sensitization and awareness programs and put in place clear reporting and administrative mechanisms for handling the cases.
- Support survivors of gender based violence to engage in income generating activities and provide access to professional psycho-social counseling services.
- Reduce incidences of sexual and gender based violence among men and women.

**Strategy: 3**

Promote economic empowerment of women.

**Planned intervention**

- Promote women's full participation in economic decision making at all levels.
- Develop programmes that support and develop women's technical, managerial and entrepreneurial capacities and initiatives.
- Invest in labour saving technologies, affordable energy sources and ensure access to productive resources for women.

**Objective 4:**

Ensure respect and promotion of human rights and dignity.

**Strategy 1:**

Strengthen the systems for promotion of human rights and prevention of human rights abuses.

**Planned intervention**

- Strengthen the capacity of stakeholders in human rights promotion, protection and reporting.
- Strengthen the equal opportunities to ensure affirmative action is implemented by the various sectors to enable vulnerable groups effectively participate in the development process.
- Empower marginalized and vulnerable groups to effectively participate in development initiatives.

**Objective 5:**

Ensure effective community mobilization and participation in development initiatives.

**Strategy 1:**

- Improve the functionality and accessibility to quality non-formal literacy and numeracy services.
- Expand Functional Adult Literacy Programmes (FAL) to reach all villages and increase adult enrolment and training.

**Strategy 2:**

Promote the establishment and operationalisation of the community information system (CIS) in all parishes.

**Planned intervention**

- Develop and implement a harmonized community mobilization policy.
- Review the community mobilization regulations and guidelines.

### **2.1.7: EDUCATION SECTOR**

The Education and Sports sector is responsible for the delivery of equitable, relevant and quality education, training and sports services for all. The sector comprises of seven sub-sectors namely:

- (i) Pre-Primary and Primary Education
- (ii) Secondary Education
- (iii) Business, Technical, Vocational Education and Training (BTVET)
- (iv) Teacher Instructor Education and Training
- (v) Higher Education (vi) Science, Technology and Innovation and
- (vi) (vii) Physical Education and Sports.
- (vii) The key stakeholders include Government, Private Sector, CSOs and Development Partners.

The Government, through the Ministry of Education, Science, Technology and Sports, relevant Line Ministries and Local Governments, sets the standards, provides technical guidance, supports, coordinates, monitors and evaluates policies and regulates the sector players. Other public institutions in regulation, standard setting and delivery of education services include; the National Council for Higher Education, National Council of Sports, National Council for Science and Technology, National Curriculum Development Centre, Education Service Commission, National Examination Bodies, Directorate of Education Standards, Professional Institutions and public education, training and research institutions. Private sector and CSOs play an active role in delivery of education and training. Development Partners are key stakeholders in providing financial and technical support. The Education and Sports Sector is coordinated through a SWG approach where all stakeholders are involved in the planning and implementation of Sector plans.

The sector target over the Plan period are to: increase the completion rate of primary 7 from 70.3 percent in 2013/14 to 85 percent in 2019/20; increase the transition rate to secondary from 73 percent in 2013/14 to 83 percent in 2019/20; and increase net secondary completion rate from about 36 percent in 2012/13 to 50 percent in 2019/20. 576. While the sector has made considerable progress especially in increasing access to education at all levels, a number of outstanding issues still need to be addressed in the next five years, key of which are; lack of Early Childhood Development (ECD) programme and policy direction, low quality of education at all levels, low completion rate at primary and high dropout rate especially among girls. In addition, the education system does not facilitate adequate skills acquisition especially at post primary levels.

The Government in the next five years will focus on introduction of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education while consolidating the gains made in access to education at all levels.

The Education sector of sports, technology and science is responsible for the delivery of equitable, relevant and quality education. The sector comprises of sub sectors namely, pre primary, primary Education, post primary Education and Tertiary with some sectors still centralized like Post Primary. The current Government enrolment, pupils to teacher ratio and ratio of teachers to schools is as per the table below.

**Table 17: Education indicators.**

County	No. of Schools	Enrolment		Total Enrolment	No. of Teachers			Pupils: Teacher Ratio	Ratio of Teacher :School
		Boys	Girls		Male	Female	Total		
Kakuuto	47	13,036	12,860	25,896	269	300	569	46	12
Kyotera	84	17,958	18,007	35,965	461	533	994	36	12
Total	234	56,627	56,992	123,621	1409	1300	2709	46	12

**Source:** Education Department Rakai June 2015

The table below shows more indicators in ratios both primary and secondary

**Table 18: Education Statistics.**

Indicator	Primary Ratios	Secondary Ratios
Gross Enrolment Ratio	117	31
Net Enrolment Ratio	97	29
Pupil Teacher Ratio	41	26 (Gov't: 30; Private 21)
Pupil Classroom Ratio	59	29(Govt: 35;Private 23)
Gross Intake Ratio	166	47 Gov't:48; Private 46)
Net Intake Ratio	69	11

**Source:** MESTS 2014

***Constraint to performance of education and sports sector***

- Inadequate budgetary resources to meet current and emerging priorities resulting into poor quality of services delivery.
- Capacity gaps in education: teaching methods are old fashioned and books are not only inadequate but those that are available are not always used effectively. For example at primary and sometimes secondary levels students leave school without having mastered required levels of literacy and numeracy.
- Social and cultural practices, attitude and perceptions which affect to be performance of the sector. Although the cost factor appears to be the most important for boys, girls drop out of school due to teenage pregnancy, sexual harassment and early marriages while for boys indifference to education

is a key factor. In addition, a significant number of girls help with house hold chores. There is limited access to education for marginalized groups including children with disabilities.

- Inadequate physical infrastructure (scholastic materials, classroom blocks, water and sanitation, and power supply).
- Inadequate sports facilities and equipment.

**Goal:**

- Increased and maintained children enrollment under UPE and USE through improved learning and teaching environment in schools.

**Objective**

Increase access and equity of primary education for girls and boys.

**Strategy 1**

Reduce costs of education to families

**Planned intervention**

- Continue with the implementation of compulsory UPE by providing infrastructure to cover school costs.

**Strategy 2**

Support programs targeted at disadvantaged children and the Youth

**Planned intervention**

- Collaborate with NGOs to implement special projects for disadvantaged and marginalized groups and integrate NGO staff into the sub county planning process.

**Strategy 3**

Reduce social- cultural barriers to girls 'school attendance in order to reduce gender disparity in primary education.

**Planned intervention**

- Lower social- cultural barriers to girls'access to primary education. This will include among other interventions, deploying more female teachers to rural schools to handle gender related issues at school level.
- Increase girls 'participation and retention in primary education through designing and implementing priority programmes and projects as well as disseminating lessons learned.

**Strategy 4**

Expand and improve primary school infrastructural facilities.

**Planned intervention**

- Use the school facilities Grants (SFG) to expand and improve classrooms, teachers
- 'house, pit latrines and other related facilities in order to improve hygiene, safety and
- Security of children at school to be gender responsive.



- Repair / maintain facilities established under the SFG program in a cost effective manner.

### **Objective**

Improve quality and relevance of primary education for girls and boys.

### **Strategy**

Enhance instructional quality to increase pupils 'achievement of literacy, numeracy, and basic life skills.

### **Planned intervention**

- Increase pupils, competences in literacy (read and write), basic arithmetic and practical mathematics (numeracy) to help them master literacy, basic arithmetic and numeracy.
- Decongest overcrowded classrooms (particularly at lower primary classes- P1 RTO P.3), to enable teachers to work with manageable groups of pupils that permit significantly more teaching and learning to take place
- Intensity the use of local languages as the medium of instruction in P1-P3, while P4 becomes a transitional class and time for the change of medium of instruction to English.
- Intensity the implementation of the thematic curriculum that was introduced in 2006.
- Implement the continuous assessment system in primary schools to enable teachers to continually assess progress of pupils and provide remedial assistance to pupils that lag behind.

### **Objective**

Improve effectiveness and efficiency of primary education.

### **Strategy 5**

Ensure that schools manage instructional program, staff and other resources and become accountable to their communities.

### **Planned intervention**

- Mobilize communities to participate in school activities
- Develop and implement school improvement plans
- Effectively monitor pupils 'progress towards acquisition of numeracy and literacy skills.
- Regularly publish results of assessments of students 'achievements in literacy and numeracy, as a basis for each school's plan for improvement of pupil achievement levels.

Implement the customized performance targets scheme for head teachers vigorously to enhance performance and compliance with set learning achievement targets.

## **2.1.8: NATURAL RESOURCES DEPARTMENT**

### **2.1.8.1: Policy background to Natural Resources Sector.**

According to the Constitution of Uganda (1995) and the Land Act (1998), the Government or local government shall “hold in trust” for the people and protect natural lakes, rivers, groundwater, natural ponds, natural streams, wetlands, forest reserves, national parks, and any other land reserved for ecological and touristic purposes for the common good of the citizens of Uganda. It means they are responsible for ensuring the management of natural resources is in accordance with the provisions in the relevant legislation.

The natural resources department comprises the sections of Lands management, physical planning, forestry, environment, wetlands, survey and cartography.

*The overall official mandate of the natural Resources department is the provision of advisory, technology development and regulatory services required to ensure that natural resources are sustainably utilized in the district for development.*

The importance of the natural sector to Rakai and Uganda is indicated by the 90% dependence of the district development activities on nature and its functions. The alarming rate at which natural resources are being depleted shows that these laws and policies are not enforced effectively. This is has being catalyzed by the limited multi sectoral approaches in project implementation among sectors, ministries and agencies.

### **Objectives, Goals and Strategies and Interventions of the Natural Resources Department.**

#### **Objective 1:**

*Ensuring Sustainable and Productive Utilization of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.*

Goal: “Ensuring sustainable use of Natural resources and guided development of land and its systems in Rakai District.

#### **Strategies:**

- Promotion of energy saving & solar technologies
- Encouraging tree planting and inclusion of this in BOQs.
- Promotion of eco-tourism to enhance house hold incomes and conservation of biodiversity.
- Introduction of charges on natural resources harvested within the district that are un tapped.
- Operationalisation of the physical planning committees coupled with demonstration of real estate development projects.

### **2.1.8.2: Natural Resources trends**

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 over 70% of

the districts tree resources are found. 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 recent years have witnessed an increase in the government campaign for Natural Resources rehabilitation and management. This has been done through strategies namely protection of the existing Natural Resources, replanting depleted trees in the Natural Resources and encouraging private tree planting. The local Government has put up a number of tree nurseries to support these initiatives. The private sector has also been encouraged and supported to; invest in natural resources put up tree nurseries on a commercial basis. The outcome is the increased acreage under woodlots, agro-forestry and fruit trees. Supplies from planted woodlots will ease pressure on the natural forests of the district. The Farmers have also been encouraged to integrate tree planting into crop and animal production practices.

### **2.1.8.3: Climate Change in Rakai**

Vulnerability to climate change in Rakai is considered high due to heavy reliance on climate-dependent sources of income and food such as rain fed agriculture as well as reoccurring natural disasters and high levels of poverty. Rakai's vulnerability to climate change is predicted to increase as temperatures continue to rise, natural resources are depleted and the occurrences of drought and floods become more frequent. Adaptive and mitigation capacity in Rakai remains however low due not only to shortage of economic resources and technology but also due to lack of reliable evidence on which to base policy decisions.

It is also increasingly becoming clear that a lot of research and work on climate change is being done by different organizations or initiatives often with duplication of mandates and roles. The need for harmonizing, coordinating and consolidating these efforts across sectors, actors and activities is therefore very apparent. The district has also embarked on promotion of energy saving stoves by use of local available materials

Figure 3: Rakai District Poster illustrating how to construct an energy saving stoves.

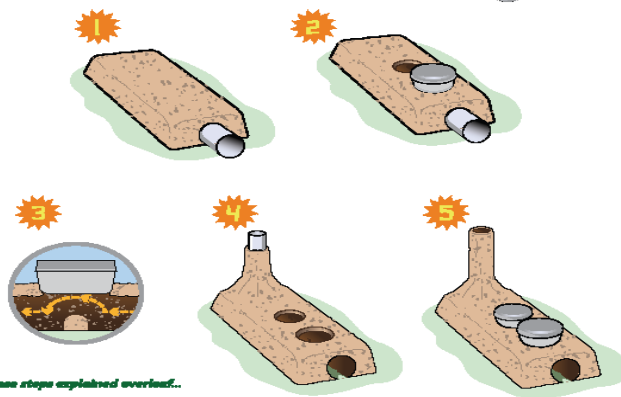
### How to build an Energy-saving Stove

Many Rakai Families cook on an open fire, which uses lots of wood and creates unhealthy smoke. The Energy-saving Stoves used by People else where, use a third of the wood and take smoke away from the cook.



#### Building your own Energy Saving Stove

Materials you need before you start:



RAKAI DISTRICT NATURAL RESOURCES DEPARTMENT

#### Instructions

Pick a site for your stove outside, with good shelter and where smoke won't be a problem. People in Rakai often make them in mud-walled homes, and funnel the chimney through a hole in the wall.

- ☀️ Mix the soil, clay and sand together, stirring in some water until it is stiff but you can still stir it. Coat the drainpipe with oil (so that you can remove it when you're finished) and pile up the mixture firmly around it, leaving the pipe sticking out at one end.
- ☀️ Place a pot on the top of the stove near the open end, and a smaller pot next to it. Mark around them, then cut and scoop out the mixture down to the pipe below. Smooth around the openings to make a good fit with the pots so that there are no gaps.
- ☀️ Carefully remove the tube and smooth the top and sides of your stove with wet hands. Mould the mixture under the small hole into a 'baffle' - a ridge to direct the flames towards the smaller pot.
- ☀️ Make your chimney by creating a hole at the blocked end of the stove and inserting the oiled pipe vertically. Add clay around the pipe until you have a steep cone shape and then carefully remove it when it is stable.
- ☀️ Leave your stove undercover to dry for a few weeks with the pots in place, and fill any cracks regularly with the mixture as it dries. When you are ready to cook, push tinder and sticks into the open end, and light. Always use with both pots to make sure that smoke does not escape through the holes.



Repair any cracks regularly, and your stove will last for years.

Happy cooking!



- 🍎 If you're growing sunflowers, use the dried stalks for kindling.
- 🍎 Make a taller chimney using a metal pipe to take smoke further away from the cook.
- 🍎 Compare an open fire with a stove - how long does each take to boil a pint of water?

MR APPLE HEAD'S Winning Tips

RAKAI DISTRICT NATURAL RESOURCES DEPARTMENT  
P. O. BOX 21, RAKAI - UGANDA

Figure 4: Photograph of a newly constructed domestic saving stoves in Katongero village-Kyebe S/C.



**Table 19 :Tree nurseries seedling production**

	<b>Name</b>	<b>Operator</b>	<b>Location</b>	<b>Capacity</b>
1.	Twekembe Tree nursery	Joyce Magoba	Kasaali- Kabaseke	60,000 seedlings/year
2.	Bikiira	Kasiita J. B	Kasaali	100,000 seedlings / year
3	Nyanga – Kentale	Forest sector. (LVEMP 1)	Kifamba	50,000 seedlings / year
4.	Kateera	GEF project and Forest Dept.	Kyebe	50,000 seedlings / year
5.	Kakuuto	KACODEP	Kakuuto sub county	50,000 seedlings / year
6.	Green Environment Development Initiative	Green Environment Development Initiative	Lwanda	60,000 seedlings / year
			Kyotera T/C	100,000 seedlings / year
7.	Community Wetlands, Environment and Natural Resources Conservation and Management Fund	COBWEB –Project by IUCN	Kacheera S/C	30,000 for wetland boundary demarcation.

**Table 20: DATA ON BARE HILLS – RAKAI DISTRICT**

Sub County	Parish	Village	Name Of Hill/ River	Appx Area(Ha)	Ownership
Kakuuto	Katovu	Simba	Simba	5000	Mailo, public land
Kakuuto	Kyebisagazi	Kyasimba	Kyasimba	2500	Public /
Kakuuto	Bigada	Kiganga	Kanaara	500	Public land/freehold
Kakuuto	Katovu- Kakuuto	Kalivario, Kasoga, Kanalaki	R .Bukoola	500	Public land/ leasehold
Kyebe	Minziro	Minziro	Minziro	200	Public land
	Gwanda	Kateera	Katongero	450	Mailo / public
	Kanabulemu	Misozi	Misozi	350	Mailo
Kasasa	Kabano	Kangangi	Kampangi	100	Freehold
Kasasa	Kabano	Kabaale B	Kabale- Kagamba	20	Freehold
Kasasa	Kabano	Kabaale B	Kabale- Kemudde	15	Freehold
Kasasa	Kimukunda	Kisalizi	Kawenda	20	Public land
Kifamba		Nabbunga	Nabbunga	>20,000	Public land/
Kifamba	Kabala	Kabala	Kabala	500	Leasehold
Kifamba	Mbirizi	Mbirizi	Mbirizi		Public land
Kifamba	Kawunguli	Kabaale akeera	Kasasa		Leasehold/ public land
			Nyanga Kentale		Public land
			Kattanjovu		
Kibanda			Kibanda		
			Kakinga		
			Kiswere		Mailo
			Kamuli		
Kiziba			Ddyango	10,000	Public land
Kyalulangira					
Kacheera			Kayonza		
Lwamaggwa					
Ddwaniro	Kayonza	Lwenkologo	Kamayirane	100	Mailo/ Public land
Ddwaniro	Kayonza	Kijjebere	Kijjebere	500	Mailo/ Public land

Ddwaniro	Kalere	Luwama,Kalere, Kakunyu, Kabakyaala, Malemba, Gombe	Gombe	1500	Mailo/ Public land
Ddwaniro	Buyamba	Kyabalemera	Kyabalemera	100	Mailo/ Public land
Ddwaniro	Buyamba	Kyakalasa	Kyakalasa	150	Mailo/ Public land
Ddwaniro	Ddwaniro	Kasekere	Kasekere	100	Mailo/ Public land
Ddwaniro		Kasunga	Kasunga	1500	Mailo/ Public land
Ddwaniro		Omutata	Omutata	2000	Mailo/ Public land
Ddwaniro	Lwakalolo	Kateera	Kateera	1500	Mailo/ Public land
Ddwaniro	Lwakalolo	Binoni	Binoni	100	Mailo/ Public land
Kagamba	Kagamba	Lwendawula , Kibingo, Lwakalolo,	Lwakalolo- Kibingo- Lwendawula	3000	Mailo/ Public land
Kagamba	Kagamba	Kabusa	Kagamba	170	Leasehold
Kagamba	Kimuli	Kyamakanga, Kizira, Kituntu, Nabubaale	Kyamakanga	1500	Mailo/ Public land
Kagamba	Kimuli	Kimuli	Kamaligire	3000	Leasehold/ p. land
Kagamba	Kagamba	Kiyamba	Kalukala	5000	Mailo/ Public land
Kagamba	Lwabakoba	Luwanga- Lwabakoba	Luwanga- Lwabakoba	2500	Public land
Kagamba	Lwabakoba	Kiwololo, Lwabakoba	Kiwololo- Lwabakoba	2000	Mailo/ Public land
Kagamba	Kimuli	Kigayaza	Kigayaza	1500	Leasehold
Kagamba	Kimuli	Kigayaza	Lusolo	5000	Public land
Kagamba	Kimuli	Kampisi	Kampisi	3000	Mailo/ Public land
Kagamba	Kirangira	Kiyumba kimu	Kyaluyemuka	1000	Public land
Kagamba	Lwabakoba	Nabizzi	Nabizzi	1000	Public land
Kagamba	Kasankala	Kasankala, Lwakalolo, Kongoota	Kasankala- Kongoota	1000	Public land
Kagamba	Kasankala	Nakabazi	Nakabazi	150	Public

Byakabanda	Byakabanda		Nabbunga	500	
Lwanda	Nabbunga				
Kasasa	Kisuula		Nabbunga hill	1000	Public/ Mailo
Rakai T/C	Kibona	Kagologolo	Kagologolo	300	Mailo
Rakai T/C	Kibona	Kyakasolo	Kyakasolo	500	Leasehold
Rakai T/C		Kibona A	Kamizirembwa	1000	Public land
Rakai T/C	Katuntu	Kasozi	Kasozi	300	Mailo
Rakai T/C	Katuntu	Katwete	Katwete - Kisansa	250	Public /leasehold
Rakai T/C	Katuntu	Kakoni	Katuntu - Kakoni	200	Mailo
Rakai T/C	Kibona	Lwakagala	Lwakagala	100	Public land

*Figure 5: Photo showing the barehill/degraded hills of Rakai-Byakabanda Sub County.*



#### **2.1.8.6: Constraints to the Forestry sector**

- Limited access to alternative sources of heating energy leading to dependence wood fuel. Electricity supply and distribution is still very limited and tariffs remain unaffordable by the majority of the population.
- Pressure on forest resource from other economic activities like agriculture, urbanization and mining leading to deforestation This pressure is as result of the growing population and the inability by the industrial and services sectors to absorb labour from rural areas ,
- Non implementation of the land use policy to mitigate the encroachment on forest land and inadequate physical planning has resulted in improper land usage.



- Inconsistency in the legal and policy framework, and weak institutional arrangement for management of the entire forestry resources in the country.
- Heavy investment requirement,
- Limited public financial investment in the sector. The sector is almost entirely dependent on donor and private investment leaving a huge gap for public sector support to generate a reasonable supply of tree cover in order to reduce on the current deficit.
- Limited access to inputs especially seedlings, pesticides and herbicides. These are costly and unavailable to rural producers.
- Weak enforcement in the sector due to inadequate institutional capacity.
- Limited extension services to support private sector players who are the majority in the sector

### **Objective1:**

Restore forest cover by 2020.

Strategy1: Re-forestation of forest reserves

#### **Planned intervention**

- Provide incentives and facilitation to leaseholders for planting trees. The intervention will involve stabilization of private sector licensing systems in forests reserve.
- Establish and maintain forest plantations. The intervention requires additional forest plantations to be established and maintained by Government institutions.

### **Strategy 2:**

Promote greening along and around public infrastructure and establishments.

#### **Planned Intervention**

- Initiative a policy requiring inclusion of green in all road and infrastructure design and construction. Trees will be planted at all institutions, along road reserves and public lands owned by districts, cities, municipalities, town councils, schools and sub-counties.
- Promote urban greenery through adoption of appropriate physical planning regulations.

### **Strategy 3:**

Promote commercial tree-planting on private land.

#### **Planned Intervention**

- Institute a credit transfer scheme for land holding above a defined tree density. The plan is to capitalize the forest fund through a credit transfer scheme.

### **Strategy 4:**

Increase involvement of the population in tree planting.

#### **Planned Intervention**

- Step up the supply of free and or subsidized tree seedling farmers in agro-forestry systems. This will increase the tree density at household level (including land boundaries, inter-cropping, windbreak, and

compounds).

- Support private initiatives in production of seedlings and other planting materials.
- Sensitize land owners to plant trees as a means to generate income. This will be measured through the proportion of house hold tree based income. The intervention will also lead to increased survival rate for trees planted, including those planted during national and international tree planting functions.
- Promote a forestation on bare hills

### **Objective 2:**

Restore degraded natural forests in forest reserves and private forests.

#### **Strategy 1:**

Improve low stocked natural forests using the landscape approach.

Planned intervention

- Prepare and implement a phased approach to sustainable forest management. The coverage of natural forests under sustainable forest management, regime will increase.

#### **Strategy 2:**

Protect the government permanent forest estate.

#### **Planned intervention**

- Organize more sensitization meetings on environment
- Establishing nurseries to increase on the tree seedlings.
- Carry out tree planting campaigns along side roads, in rural growth Trading centers and on hill
- Organize environment day in the sub-county to emphasize the important of environment protection
- Field days and field tours to be carried out for farmers
- Farmers to be trained on the better farming methods to ensure that environment is protected
- Schools and health centre to get more sensitization meetings aimed to preserving the environment.
- More meetings to be organized at all levels aimed at preserving environment.

### **2.1.8.8: Development priorities.**

- Tree nursery establishment at DATIC
- Restoration and establishment of degraded Local forest reserves
- Tree planting in schools, health facilities, sub county headquarters, bare hills and along roads in order to increase tree cover
- Promote planting of multipurpose trees and shrubs ( medicinal, timber, fruits, firewood and charcoal, wind breaks, soil fertility)
- Community training & sensitization in schools, tertiary institutions, churches and mosques.
- Undertake physical planning activities (designing physical plans, implementation of existing town plans and dissemination and implementation of architectural prototype plans.

- Sensitization of communities and institutions on environment degradation issues needs serious attention.
- Restoration of wetlands and eviction of encroachers also needs urgent attention because if it's not done, we are likely to experience severe climate change effects such as prolonged droughts, floods and others.
- Mapping and assessment of the wetlands needs to be done in order to know the number of wetlands in the district and then a number of wetlands encroached on and design the required solutions to restore them.

## **2.2 State of crosscutting issues**

### ***2.2.1: Analysis of Poverty and Livelihoods***

Despite impressive social and economic growth reported in Uganda, poverty remains widespread in most parts of Uganda, with 35% of the population reported to be living below the poverty line. Households in poverty do not usually sit idle, waiting for growth of programme benefits to come their way. Rather, they adapt numerous coping strategies that ultimately interact with national policies.

In Rakai poverty is generally perceived differently by the different categories of people. For example, women in fishing communities and urban areas define poverty as the inability to spend on luxurious items. The youth on the other hand consider poverty as lack of skills that can enable them to earn a living or the inability to transform the acquired skills into practice. However, many of them perceived it as the lack of basic goods and services such as housing, clothing, land, productive assets, and markets. This condition is also associated with isolation, powerlessness, physical weakness, weak family institutions and indebtedness.

A big proportion of the population is peasants whose livelihood is basically ensured through subsistence crop farming. Majority of the population is involved in agriculture on a small scale using labour intensive technologies, which are greatly vulnerable to the adverse effects of HIV/AIDS and other socio-economic and physical conditions.

A few other households live off income generated through livestock keeping, fishing, and hiring out labour, trading, cottage product, and social support. For many reasons (e.g. lack of labour and the attendant reduced production, high medical and funeral costs, distress sale of assets), HIV/AIDS impacted families tend to have very few opportunities for income earning or saving. The emerging family structure distortions such as child headed and female headed households undermine family income generating mechanisms; affect the nutritional situation and food security of the families, resulting into compromised productivity capacities of the affected families. Labour intensive farming systems employed by the households, with a low level of mechanization and agricultural input are particularly vulnerable to the effects of adverse conditions.

### **2.2.2: Poverty Pockets**

Poverty in the district varies across sub counties in the district with high levels experienced in certain areas. Sub counties such as Lwamaggwa, Ddwaniro, Kyalulangira and Nabigasa that are prone to poor weather conditions such as drought or little rains usually experience low agricultural productivity. Given that the district is predominantly agricultural with over 70% of the population involved in subsistence farming, it's therefore possible that the district is at high risks of external shocks. Sub counties that are normally affected by adverse weather conditions are located in Kooki County. The external shocks usually experienced by these sub counties lead to low household income, affecting the revenue base of the district. This consequently affects the capacities of both communities and local governments to contribute towards co-funding for development projects. The district with support from NGOs like World vision, VI Agro-Forestry and Community Enterprise Development Organization (CEDO) are running food security programmes.

### **2.2.3: Poverty and HIV/AIDS**

Rakai District HIV prevalence rate is 12%, which is very high compared to the National average of 7.3%. This high prevalence rate has contributed to persistent poverty in the district because of its effect on the productive workforce. Among the ultimate effects of HIV/AIDS is the distortion of the institution of the family leading to the emergence of child headed households and female headed households. Other factors that interplay for the formation of child and/or female-headed households are cultural, demographic and social-economic. High mortality rates among adults are threatening economic and social well-being. Women and children are bearing the heavy burden of nursing the sick and managing households with over-stretched resources. Observations show that when a husband dies of AIDS in a family, the mother is also often living with HIV/AIDS and dies shortly thereafter, leaving children as orphans. This phenomenon has resulted into a lot of child-headed households in Rakai. Approximately 10.59% of the district population being orphan manifests a high rate of dependency thus further constraining the meager resources available to households.

Majority of the population is involved in agriculture on a small scale using labour intensive technologies (Child Headed Households and Female Headed Households Baseline Survey Report, 2006). The other few households were living off income generated through hiring out labour, cottage products, and external family support. For many reasons (e.g. lack of labour and the attendant reduced production, high medical and funeral costs, distress sale of assets), HIV/AIDS impacted families tend to have very few opportunities for income earning or saving, and survive basically on rudimentary means. The labour intensive farming systems employed by the households, with a low level of mechanization and agricultural input are particularly vulnerable to the effects of AIDS.

### **2.2.4: Characteristics of the Poor**

As aforesaid, people use different yardsticks to describe poverty amongst the communities. While some may

describe it as lack of basic needs, others describe it in terms of physical weaknesses among people or lack of productive assets/inputs.

### ***2.2.5: Lack of basic needs***

A poor household is described as one that perpetually lacks basic consumable goods such as clothing, salt, sugar, paraffin/ kerosene, and soap. While there is agreement that a poor household lacks basic goods, there are some households, which are worse off than others in their ability to access basic goods. Mean while poor people are also described, as those with inadequate housing that are squalid and unsafe, sometimes lacking doors and/ or windows. Some of the basic needs include shelter, salt, food, medical care etc

### ***2.2.6: Physical Weakness***

A poor household is described as one characterized by physical weakness. The members of the household are always sick. Because of their poverty, they cannot afford to pay for health services. A lot of time is spent looking after a sick spouse or child. When one member of the household is sick, the productivity of the entire household is low since all the other members spend most of their time taking care of the parent.

Due to the low level of production owing to the lack of strength and morbidity, such a household is likely to borrow in the short run in order to meet its needs. In the long run such a household may be forced to sell off its productive assets.

Old age is one of the factors that contribute to households' physical weakness and subsequent poverty and vulnerability. It can be observed that an elderly household head is not able to contribute to the productivity of the household. This is attributed to the fact that the community depended almost entirely on subsistence agriculture on which family labour is the major input. In addition, some elderly household heads have a large number of dependants, particularly HIV/AIDS orphans' left behind by their deceased sons and daughters.

### ***2.2.7: Lack of Productive Assets and Inputs***

A poor household is faced with landlessness or has little land that is not productive. In some cases a poor household rent land and hire or borrow farm implements like hoes and pangas. Such households also lack seeds for planting. A baseline survey conducted by RACA May 2006 in Byakabanda, Ddwaniro, Lwanda, Kyalulangira and Rakai Town Council to assess the livelihood of female headed household revealed that the households owned an average of 0.5 acre of banana plantation; 0.3 acre of coffee, 0.2 acre of eucalyptus. Yet most of the households did not own any other land that could have been redundant. Each household had an average of 2 hoes, but hardly owned a bicycle. This gives an insight of productive assets owned by most of the households in the community. Further analysis of the poor is summarized in the table below:

**Table 21: Characteristics of the Poor**

<b>Categories of the Poor</b>	<b>Location in district</b>	<b>Characteristics Aspects</b>	<b>Means of Livelihood</b>
People living with HIV/AIDS	District wide	<ul style="list-style-type: none"> <li>• Sale of pieces of land for health services/treatment;</li> <li>• Lack of food in the households</li> <li>• Inability to meet family needs</li> <li>• Lack shelter</li> <li>• Abject poverty</li> </ul>	<ul style="list-style-type: none"> <li>• NGO/CBO support</li> <li>• Support from extended family</li> <li>• Begging</li> <li>• Dependants</li> </ul>
The Orphans	District wide	<ul style="list-style-type: none"> <li>• Exploitation by the well off</li> <li>• Few relatives to cater for their basic and social needs;</li> <li>• Insufficient self social support</li> <li>• Lack of shelter, food, clothing (basic needs)</li> </ul>	<ul style="list-style-type: none"> <li>• Begging</li> <li>• NGO support</li> <li>• Support from neighbors</li> </ul>
Women groups	District wide	<ul style="list-style-type: none"> <li>• Shaky sustainability;</li> <li>• Most established for monetary purposes</li> <li>• No clear objectives</li> </ul>	<ul style="list-style-type: none"> <li>• Well wishers</li> <li>• Funds from membership,</li> <li>• Micro-finance Institutions loans</li> </ul>
Community groups	District wide	<ul style="list-style-type: none"> <li>• Weak/unclear sustainability</li> <li>• Local NGOs/CBOs dependant on Donor funds</li> <li>• Most have loose bondage/survive as long as there is funding from an NGO/CBO</li> </ul>	<ul style="list-style-type: none"> <li>• Some have diversified to micro-finance in order to create a profit for sustainability</li> <li>• Donor dependant</li> <li>• Depend on donations</li> <li>• Survive on membership fees</li> </ul>
Youth	District wide	<ul style="list-style-type: none"> <li>• Unemployment</li> <li>• Drug abuse</li> <li>• Gambling</li> <li>• Non ownership of land</li> <li>• Early marriages.</li> </ul>	<ul style="list-style-type: none"> <li>• Hawking</li> <li>• Petty trading</li> <li>• Subsistence farming</li> <li>• Brick making</li> <li>• Carpentry</li> <li>• Casual labor</li> </ul>
Elderly	District wide	<ul style="list-style-type: none"> <li>• High dependency by a number of orphans due to HIV/AIDS</li> <li>• Lack of access to land</li> </ul>	<ul style="list-style-type: none"> <li>• Subsistence farming.</li> </ul>
PWDs	District wide	<ul style="list-style-type: none"> <li>• Unemployment</li> <li>• Lack of access to land</li> </ul>	<ul style="list-style-type: none"> <li>• Subsistence farming</li> <li>• Small businesses</li> </ul>
Teachers	District wide	<ul style="list-style-type: none"> <li>• Dependency on loans.</li> <li>• Lack of basic services like decent accommodation because of low pay and high dependency rate.</li> </ul>	<ul style="list-style-type: none"> <li>• Salaries</li> <li>• Subsistence agriculture</li> </ul>

Peasant farmers	District wide	<ul style="list-style-type: none"> <li>• Low household incomes</li> <li>• Food insecure</li> <li>• Low savings</li> <li>• Poor sanitation</li> </ul>	<ul style="list-style-type: none"> <li>• Subsistence farming</li> </ul>
Cattle Keepers	Kooki and Kakuuto	<ul style="list-style-type: none"> <li>• Poor housing</li> <li>• Low literacy levels</li> <li>• Poor sanitation</li> <li>• Farming mostly for cereals</li> <li>• No water facilities</li> <li>• Poor road network</li> <li>• Natural disasters</li> </ul>	<ul style="list-style-type: none"> <li>• Sale of animals and milk</li> <li>• Sale of cereals</li> </ul>
Petty Traders	Urban areas and Trading centers	<ul style="list-style-type: none"> <li>• Partially literate</li> <li>• Part time farmers/cattle keepers</li> <li>• Use financial institutions services</li> <li>• Medium households income</li> </ul>	<ul style="list-style-type: none"> <li>• Sale of commodities</li> <li>• Income from farm products</li> </ul>
Fishermen	Lake shores	<ul style="list-style-type: none"> <li>• Low literacy levels</li> <li>• Variations in seasons</li> <li>• Poor sanitary conditions</li> </ul>	<ul style="list-style-type: none"> <li>• Income from sale of fish</li> </ul>

### ***2.2.8: Changes in Poverty Trends in the District***

According to the UPPAP report for Rakai district, there has been tremendous improvement in the education sector due to the introduction of UPE. Most of the children are attending classes, which have also been complemented by the construction of classrooms under the SFG programme. Non-Governmental Organizations like Concern Worldwide under Rakai Community Rights Project and World Vision have been active in this area. In agriculture, positive changes towards poverty alleviation are evident in the adoption of improved farming methods introduced through NAADS and PMA programmes like improved livestock breeding, LGDP/LGMSD, PAF, RF improved road networks to link farmers to markets and various demonstration gardens. Despite all the efforts to link farmers to the market, farm gate prices are still low and greatly fluctuating. The cooperative societies collapsed and therefore there is no collective bargaining. Nevertheless, the efforts of VI Agro-Forestry in introducing collective bargaining for some farmers are a notable start. Health services have greatly improved with the construction and equipping of health units at sub-county and parish levels. However, there is still a problem of stocking the Health facilities with the required quantity of drugs.

**Incidence of Poverty :** The incidence of poverty (also called the poverty rate or poverty headcount ratio) is defined here as the proportion of the population living in households whose per capita expenditure is below the “poverty line,” as defined by UBOS (2006).

**Absolute Poverty Line:** The level of the standard of living measures below that enables household to meet its basic needs. It reflects the monetary cost of meeting basic food and non food requirements.

The poverty lines for the different strata are presented in the Table below.

**Table 22: Regional poverty lines for Uganda**

Region	Uganda Shillings/adult/month	
	Urban	Rural
Central	23,150	21,322
Eastern	22,125	20,652
Northern	21,800	20,872
Western	21,626	20,308

*Notes: Absolute poverty lines in 1997/98 prices.*

*Source: UBOS (2006).*

**Poverty gap:** The poverty gap provides information on the depth of poverty. It captures the average expenditure shortfall, or gap, for the poor in a given area to reach the poverty line. It measures the poverty deficit of the population or the resources that would be needed to lift all the poor in that area out of poverty if one was able to perfectly target cash transfers towards closing the gap. The depth of poverty, takes into account not just how many people are poor but how poor they are, on average.

**Gini coefficient:** Inequality is measured using the Gini coefficient. Inequality refers to the dispersion of the distribution of consumption expenditure over the entire (estimated) consumption aggregate. The Gini coefficient ranges from zero (indicating perfect equality-where everyone in the population has the same expenditure or income) to one (indicating perfect inequality-when all expenditure or income is accounted for by a single person in the population). Therefore, a high value of the Gini coefficient implies that a few people have most of the income or consumption and the majority has less.

**Table 23: Poverty Rates in Rakai.**

Administrative Unit	Popn 2015	poor individuals in 20015	% of individual below poverty line 20015	Poverty Gap Index 20015	Income Inequality Gini Coefficient
<b>RAKAI DISTRICT</b>	<b>518,008</b>	<b>95,529</b>	<b>24.25</b>	<b>5.85</b>	<b>0.33</b>
KAKUUTO	39,827	1,522	23.83	5.76	0.31
KASASA	17,187	3,427	21.95	5.1	0.37
KIBANDA	25,977	7,009	27.83	7.08	0.33
KIFAMBA	14,597	4,788	30.55	7.92	0.29
KYEBE	20,613	2,523	20.11	4.44	0.3
BYAKABANDA	18,485	<b>50,300</b>	<b>27.88</b>	<b>6.93</b>	<b>0.31</b>
DDWANIRO	33,021	4,004	29.15	7.56	0.32
KACHEERA	23,689	7,345	26.61	6.53	0.31
KAGAMBA	33,858	5,675	31.49	8.21	0.3



KIZIBA	20,620	8,267	29.37	7.15	0.29
KYALULANGIRA	27,820	8,969	31.49	8.08	0.3
LWAMAGWA	44,197	9,429	28	6.96	0.3
LWANDA	28,607	5,664	22.61	5.19	0.31
RAKAI T.C	7,592	948	16.62	3.97	0.41
KABIRA	30,994	<b>25,963</b>	<b>19.33</b>	<b>4.33</b>	<b>0.36</b>
KALISIZO	17,975	3,015	14.24	3.14	0.42
KALISIZO T.C	13,464	3,728	19.88	4.45	0.29
KASAALI	26,365	3,106	22.12	5.1	0.3
KIRUMBA	24,822	244	3.2	0.6	0.36
KYOTERA T.C	12,789	4,191	18.53	4.06	0.31
LWANKONI	14,893	7,092	26.92	6.3	0.29
NABIGASA	20,616	4,594	19.32	4.13	0.31

Source: UBOS (2005).

**Table 24: Changes Perceived to have happened to the Poor in the last 6 years**

Category of people affected	Location of people affected	Changes (positive/negative)	Remarks
People Living with HIV/AIDS	District wide	<ul style="list-style-type: none"> <li>▪ Increasing access to VCT;</li> <li>▪ Stigma associated with HIV/AIDS reduced</li> <li>▪ Community groups/individuals providing counseling &amp; guidance (psycho-social support)</li> <li>▪ Involvement of PLWAs in HIV/AIDS preventive activities</li> </ul>	<ul style="list-style-type: none"> <li>▪ People are lar HIV/AIDS competent bec of the intervei</li> </ul>
The orphans	District wide	<ul style="list-style-type: none"> <li>▪ Increased psycho-social support from communities &amp; CBOs/NGOs</li> <li>▪ Increased grabbing of orphans properties by relatives</li> <li>▪ Physical mistreatment by relatives/caretakers</li> </ul>	<ul style="list-style-type: none"> <li>▪ The efforts of Probation Ser undermined b of funding</li> </ul>
Women groups	District wide	<ul style="list-style-type: none"> <li>▪ Quite a number have established small scale viable income generating activities</li> <li>▪ Easy access to loans from micro-finance institutions</li> <li>▪ Accessed funds from CHAI</li> </ul>	<ul style="list-style-type: none"> <li>▪ There is an up development 1 among memb families and increased soci economic interaction</li> </ul>
Community groups (Elderly & PWDs)	District wide	<ul style="list-style-type: none"> <li>▪ Lack of Policy for the elderly</li> <li>▪ Very weak community support systems</li> <li>▪ Difficulty in accessing health care and basic needs for the elderly</li> <li>▪ Negligent allocation to these groups</li> </ul>	<ul style="list-style-type: none"> <li>▪ There is not a effort to form support the el</li> </ul>
School Management Committees	District wide	<ul style="list-style-type: none"> <li>▪ Through training, they are starting to appreciate their roles;</li> <li>▪ Hold meetings at least once in a term</li> <li>▪ They have started monitoring school activities</li> </ul>	
Teachers	District wide	<ul style="list-style-type: none"> <li>▪ Improved living conditions through the introduction of the loan schemes to them</li> </ul>	

Cattle keepers	Kooki, and Kakuuto	<ul style="list-style-type: none"> <li>▪ Less nomadic life</li> <li>▪ Increased value of animals</li> <li>▪ Improved diseases and vector control but</li> <li>▪ Less water for production</li> </ul>	
Peasant Farmers	District wide	<ul style="list-style-type: none"> <li>▪ High value crops on increase e.g. Vanilla</li> <li>▪ Diseases and pests control but</li> <li>▪ Low market prices</li> <li>▪ Increasing drought</li> </ul>	
Fishermen	Lake shores	<ul style="list-style-type: none"> <li>▪ Better fish prices</li> <li>▪ Improved health care facilities</li> <li>▪ Stringent regulations</li> </ul>	

### 2.2.9: Manifestations and Effects of Poverty

**Table 25: Analysis of the Manifestations and Effects of Poverty**

Manifestations of poverty	Effects of poverty	Remarks
<ul style="list-style-type: none"> <li>▪ Low incomes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Inadequate access to social services &amp; inadequate affordability of basics of life</li> </ul>	<ul style="list-style-type: none"> <li>▪ There is need to adopt better methods of farming, include diversification.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Non-participation in development projects</li> <li>▪ Lack of skills</li> <li>▪ Early marriages</li> </ul>	<ul style="list-style-type: none"> <li>▪ In access to development micro-finance &amp; ideas</li> <li>▪ Unemployment</li> <li>▪ Unstable marriages</li> </ul>	<ul style="list-style-type: none"> <li>▪ There is need for social mobilization by the relevant technical department</li> </ul>
<ul style="list-style-type: none"> <li>▪ Poor service delivery</li> </ul>	<ul style="list-style-type: none"> <li>▪ Low standards of living</li> </ul>	<ul style="list-style-type: none"> <li>▪</li> </ul>
<ul style="list-style-type: none"> <li>▪ Limited access to financial services especially in rural areas</li> </ul>	<ul style="list-style-type: none"> <li>▪ Unemployment</li> <li>▪ Poor savings</li> <li>▪ Failure to utilize the loan profitably</li> </ul>	<ul style="list-style-type: none"> <li>▪ Unfair and unfavorable loan terms especially to farmers</li> </ul>
<ul style="list-style-type: none"> <li>▪ High transport costs</li> <li>▪ Inaccessibility of some areas</li> </ul>	<ul style="list-style-type: none"> <li>▪ Low prices of produce</li> </ul>	
<ul style="list-style-type: none"> <li>▪ Seasonal droughts</li> <li>▪ Water and food scarcity</li> <li>▪ Poor yields</li> </ul>	<ul style="list-style-type: none"> <li>▪ Famine</li> <li>▪ Low levels of income</li> </ul>	
<ul style="list-style-type: none"> <li>▪ Ill-health</li> <li>▪ Low labour productivity</li> <li>▪ Child headed families</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sale of property</li> <li>▪ Loss of productive time</li> <li>▪ Widowhood and orphanage</li> </ul>	
<ul style="list-style-type: none"> <li>▪ Lack of family planning</li> <li>▪ Cultural demands</li> </ul>	<ul style="list-style-type: none"> <li>▪ Poor living conditions</li> <li>▪ Competition on scarce resources</li> <li>▪ High dependency ratio</li> </ul>	
<ul style="list-style-type: none"> <li>▪ Overgrazing</li> <li>▪ Land degradation</li> </ul>	<ul style="list-style-type: none"> <li>▪ Poor yields</li> <li>▪ Spread of diseases</li> </ul>	<ul style="list-style-type: none"> <li>▪ This is common especially in Kooki</li> </ul>
<ul style="list-style-type: none"> <li>▪ Loss of productive time</li> <li>▪ Loss of self esteem</li> <li>▪ High expenditure</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduced food productivity</li> <li>▪ Lack of basic necessities in families</li> </ul>	
<ul style="list-style-type: none"> <li>▪ Lack of control over land and productive resources by women</li> </ul>	<ul style="list-style-type: none"> <li>▪ Poor planning and utilization of household resources</li> </ul>	

### 2.2.10: Strategies to address poverty in the district

- Mobilize and sensitize communities on importance of household savings and income generation.
- Provide communities with relevant information and networks on poverty eradication programmes;

- Assist communities especially youth and women to access support from micro-finance institutions and Youth Live hood Programme.
- Training communities (especially organized groups) in entrepreneurship skills
- Identify and train literacy Instructors and Supervisors in LLGs
- Mobilize the community to participate in FAL activities
- Purchase and distribute functional literacy instructional materials/equipment
- Encourage the participation of men and women in FAL programmes
- Advocate for incentives for FAL Instructors and Supervisors
- Advocate for skills development training for orphans and other children living in especially difficult circumstances
- Promote participation of households in modern farming methods and other income generating activities
- Empower children with disabilities with marketable skills
- Solicit support for vulnerable children
- Promote rights and responsibilities of marginalized and vulnerable persons.
- Increase community awareness on the rights and responsibilities of marginalized persons
- Strengthen community awareness on their roles and responsibilities towards marginalized persons.
- Create a database on vulnerable persons.
- Advocate for equal opportunities, positive attitudes and more recognition of marginalized and vulnerable persons.
- Strengthen OCBO database on vulnerable children.
- Promote training in locally identifiable, relevant, practical and marketable skills.
- Encourage formation of groups to facilitate access to micro finance
- Encourage the involvement of marginalized and vulnerable persons in income generating activities.
- Advocate for establishment of resource centers.
- Mobilize and sensitize the youth on the development challenges and processes.
- Provide youth leaders with skills in lobbying and advocacy.
- Promote formation of youth groups.
- Provide youth with relevant and marketable skills.
- Train women leaders in lobbying and advocacy skills.
- Consolidate advocacy for girl-child education.
- Advocate for gender responsive planning in Local Governments.
- Develop environment protection strategy at all levels
- Carry out a baseline survey on the situation of the elderly

- Mobilize and sensitize communities on the problems and needs of the elderly.
- Establish community based support programmes for the elderly.
- Provide knowledge and skills to technical personnel and other resource persons to handle problems/needs of the elderly.

### **2.2.3: Environment /Natural resources**

#### **2.2.3.1: Environment Analysis**

Environment means the components of the earth including land, water, wetlands, forests, wildlife and air and the interacting natural systems that include the above components.

Building a sustainable economy includes the use of natural resources today without compromising the rights and needs of the future generation. It requires maintaining a harmonious relation and strengthening the current potential as well as for the future to satisfy the human needs and aspirations. Therefore sustainable development is a change process in which;

- The use of the resources
- The direction of the investments
- The orientation of technical development and institutional changes

Sustainable development is about striking a balance between environmental, social and economic dimensions, dealing with trade off, avoiding unacceptable change and finding win-win opportunities. For the environmental dimension, we look at the products and services that nature provides us with and speak of environmental functions. These allow one to be very specific about what is to be managed.

#### **2.2.3.2: Land Resources**

The land provides an environment for a number of uses in the district among which there is land for agriculture, construction of industries, settlement, road construction etc.

#### **2.2.3.3: Land tenure in Rakai District**

Land consists of the following types; leasehold, freehold, and mailo land, Land tenure has affected the size of land holdings, in mailo and leasehold types size ranges from a few acres to many.

#### **2.2.3.4: Environmental Problem**

Rakai District is one of the districts facing serious environment degradation due to various challenges in the environment sector like low capacity at lower levels and inadequate funding which does hinder implementation of environment activities.

Another serious challenge is rampant poverty among communities which has forced people to highly depend on available natural resources irresponsibly. In an effort to earn a living and sustain economic development, there has been unwise use of the resource base leading to the following environmental problems.

**Table 26: Analysis of causes of environment degradation.**

No	Environment Issue	Causes
1	Soil Erosion	<ul style="list-style-type: none"><li>▪ Poor agricultural practices.</li><li>▪ Uncontrolled bush burning.</li><li>▪ Overgrazing.</li><li>▪ Roads construction.</li><li>▪ Land fragmentation.</li></ul>
2	Drainage of wetlands	<ul style="list-style-type: none"><li>▪ Lack of alternative technology like irrigation to support farmers in dry seasons.</li><li>▪ Lack of clear policy and laws on wetlands</li><li>▪ Inadequate knowledge on wetlands utilization by the resource users.</li><li>▪ Inadequate enforcement of the wetland laws due to a small resource basket.</li><li>▪ Brick making</li><li>▪ Quarry mining</li></ul>
3	Deforestation	<ul style="list-style-type: none"><li>▪ Lack of alternative source of energy</li><li>▪ Inequitable distribution of land</li><li>▪ High demand for timber and its products</li><li>▪ Low investment in a forestation</li></ul>
4	Pollution	<ul style="list-style-type: none"><li>▪ Car washing in swamps</li><li>▪ Poor disposal of chemical in institutions like hospitals, schools, cattle dips and petrol stations etc.</li><li>▪ Poor use and disposal of agro-chemicals by farmers</li><li>▪ Factories</li><li>▪ Sharing of water points with animals like cattle, goats etc.</li><li>▪ Silting of Rivers and Lakes.</li></ul>
5	Lack of environmental awareness	<ul style="list-style-type: none"><li>▪ Inadequate resources (financial and human at lower levels)</li><li>▪ Inadequate mobilization and sensitization.</li></ul>

6	Improper human settlement	<ul style="list-style-type: none"> <li>▪ Poor urban planning</li> <li>▪ Land tenure system</li> <li>▪ High population growth rates.</li> </ul>
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### 2.2.3.5: Strategies for mainstreaming environmental concerns in all development projects/plans

- Capacity building for environmental concerns or problems to all stakeholders
- Carryout environmental screening/impact assessment for all the planned projects for local governments.
- Disseminate environmental mainstreaming guidelines to all stakeholders
- Cost the mitigation measures identified for implementation.
- Strengthen community mobilization and sensitization to enhance participation in environmental protection.
- Lobby for development partners to assist the Environmental sector.

**Table 27: Key sector environmental concerns are summarized below:**

Sector/Department	Key Environmental Issues	Proposed Mitigation Measures
Finance and Planning	Limited consideration of environmental concerns in planning processes	Mainstreaming Environment in Planning at all levels. Mobilize resources to promote environmental activities
Education and Sports	Increasing number of polythene bags used by pupils for books and edibles to schools; Poor disposal of solid waste especially food left over Environmental degradation during land clearing for the construction of schools	Encourage burning of discarded polythene bags/reduction in its use. Emphasizing digging of refuse pits to enable appropriate solid waste disposal Emphasize inclusion of environmental mitigation measures in construction projects
Works and Technical Services	Environmental degradation during the process of undertaking construction works	Emphasize inclusion of environmental mitigation measures in construction projects Ensure environmental screening/impact assessment before any project is undertaken Ensure that a budget line for environmental monitoring of works activities is put in place.
Directorate of Production	High levels of environmental degradation due to poor farming methods Low levels of environmental awareness Inadequate financial resources to	Sensitize farmers to adopt better farming methods to minimize environmental degradation Strengthen environmental integration in the NAADS component of PMA Capacity building technical staffs

	support environmental protection.	(extension officers).
Directorate of Health Services	Poor disposal of used medical equipments and wastes. Low environmental awareness among patients and medical staffs.	Establish environmental friendly refuse disposal mechanisms. Advocate for modern incinerators at health units. Sensitize patients and medical staffs to minimize environmental damage.
Community Based Services	Environmental issues rarely integrated in development messages	Ensure environmental mainstreaming in departmental activities. Ensure community environmental committees are functional.

#### **2.2.4.1: Gender Analysis**

This involves identifying the needs of men and women, boys and girls to plan for them at all levels of development that is say household, community, sub-county, district and national level. Aspects to be considered are the gender roles, gender relations, and access to and control over resources.

#### **2.2.4.2: The District Situation**

The purpose of carrying out gender analysis is to draw the attention of development workers and political leaders to the different and common needs of men, women, boys and girls, and specific categories of people in the community. It gives an insight of whether the district development programmes are benefiting the entire population. Gender analysis promotes an understanding of gender relations as a basis for identifying whether it is necessary to include explicit specially designed strategies to involve women. It also helps planners to decide whether development strategies should address ‘people’ practical or strategic gender needs. The analysis will be used to analyze the gender related health needs, educational and production related needs. It will also enhance the understanding of social issues and relations of production.

#### **2.2.4.3: Patterns of Women and Men in Access to and Control over Resources of Production**

The analysis gives information of who performs what activities at household and community levels. The gender analysis presented here is mainly at household and community level. The district still experiences difficulties/challenges in enhancing gender mainstreaming because:

- Inadequate funding of gender programmes and lack of facilitation for the Gender focal point person because of lack of clarity of gender investments and gender outcomes.
- Intangibility of gender mainstreaming initiatives because there is not direct benefits visible from carrying out gender related activities, hence little or no commitment in investing in such activities.
- Inability to transform women’s representation in gender sensitive decision making that is in spite of the fair representation of women in the decision making process, gender sensitive decisions are rarely made.
- Non utilization of key guidelines for gender mainstreaming by respective officers in respective sector programmes.

- During the gender trainings, the process and role of mainstreaming is still conceived as a responsibility of the gender officer.
- The centrality and cross cutting influence of gender on outcomes of poverty eradication programmes has not been fully realized by programme designers and implementers.
- Absence of the line ministry technical support to the department of gender and other departments.
- Gender mainstreaming is not emphasized in most project designs and guidelines from mother ministries.
- Lack of resources to mentor lower local governments.
- Gender is not well emphasized in project implementation monitoring and supervision guidelines.

Rakai District does not only aim at improving quality of people in the district but also concerned with whether poverty eradication programmes benefit the marginalized and the better off people alike.

#### **2.2.4.4: Situation of Gender Equality in the District**

Gender equality is the principle that all (women and men) are equal before and under the law; they have dignity worth of a person and have equal opportunities in economic, political, cultural and social life. The biggest percentages of household in the district exhibit equitable gender relations.

#### **2.2.4.5: Gender Equality by Poverty Levels**

According to the Female Headed and Child Headed Households baseline survey findings (RACA 2006), 50.1% of all the FHH heads had never attended, while 64.6% of the heads of CHHs were not attending school. Majority of the households (87.4% FHHs and 64.6% CHHs) were peasantry and engaging in subsistence crop farming as the basic means of survival. This scenario represents the general picture of the sub-counties, and the district in general, where majority of the population is involved in agriculture on a small scale using labour intensive technologies, which are greatly vulnerable to the adverse external conditions, HIV/AIDS in particular. The other few households were living off income generated through hiring out labour, cottage products, and external family support. For many reasons (e.g. lack of labour and the attendant reduced production, high medical and funeral costs, distress sale of assets), HIV/AIDS impacted families tend to have very few opportunities for income earning or saving, and survive basically on rudimentary means. The labour intensive farming systems employed by the households, with a low level of mechanization and agricultural input are particularly vulnerable to the effects of AIDS.

According to UPPAP report on poverty assessment females are more susceptible to poverty than their male counter parts. Although women are affected by the key causes of poverty as afore highlighted, they also face specific causes of poverty. Socio-cultural barriers to women's access to productive resources and tilted power relations in the communities are basic factors behind the major perceived causes of poverty among women. Women are impoverished when they are denied opportunities to engage in income generating activities, when their property is seized, and when they are left with responsibility for family welfare. This coupled with lack



of access to and control over productive resources, low literacy levels, and unemployment stifles women's potential to actively participate in the development process.

#### **2.2.4.6: Gender and Rights**

It is common among many communities that females are marginalized in relation to their male counterpart. It is not a different situation in Rakai District. For instance, 46.4% of the respondents in CHHs rejected the suggestion that girls have equal rights with boys over family benefits, while 47.2% disagreed with the suggestion that girls in a family had equal rights with boys to acquire, own, manage, and dispose family property. On the other hand, 18.5% of the respondents in CHHs did not think that girls had rights equal to those for boys to access education, besides choosing a profession. This is reason enough to cause discomfort. (Female Headed Households and Child Headed Households Baseline Survey Report; RACA 2006)

#### **2.2.4.7: Strategies for Enhancing the Gender Mainstreaming Process**

Gender mainstreaming is a slow and gradual process. The district plans to intensify the process in the FY 2015/2020 by continuing with the previous efforts through:

- Focusing on gender as a structural /planning and management bottleneck.
- Organizing gender mainstreaming under respective departments through concrete steps and processes e.g. through promoting policies favoring gender mainstreaming at all levels.
- Conducting gender sensitization workshops for sub-county Political leaders.
- Gender trainings for all sub-county technical staff with particular emphasis to community development workers.
- Refresher trainings for key persons responsible for planning in different sector departments.
- Routine gender audits of district and sub-county projects.
- Coordinate with NGOs, which promote gender responsiveness in their programmes.
- Request for increased supervisory role of the Ministry of Gender, Labour and Social Development to offer technical back up.
- Wider dissemination of gender literature and planning guides to technical staff, political and religious leaders.
- Reinforcing LGDP gender mainstreaming performance indicators to improve sub-county and district plans.
- Mentoring other staff on gender mainstreaming in planning.

Below are more sectoral gender concerns and proposed strategies to address them as identified by the respective sectors.

#### **Table 28: Other gender concerns, impact analysis and strategies**

<b>Department</b>	<b>Main Gender Issues</b>	<b>Effects/Impact</b>	<b>Proposed Strategies to address the gender Concerns</b>
<b>Management Support Services</b>	<ul style="list-style-type: none"> <li>▪ The participation of women in administrative positions is still very limited.</li> <li>▪ There is still a lot of male dominance over women in local councils.</li> <li>▪ Few women are given chances for further trainings compared to male counter part both at the District and Lower Local Governments.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Un sustainability of development activities</li> <li>▪ Reduced women's participation in decision making in local councils</li> <li>▪ Inequality in power sharing</li> <li>▪ Violation of women's rights</li> <li>▪ Women's concerns and experiences are not considered in developmental programmes.</li> <li>▪ Promotions for female civil servants are constrained.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Adopt gender responsive policy in recruitment to public offices.</li> <li>▪ Conduct gender empowerment trainings to local councils.</li> <li>▪ Encourage women to stand for elections.</li> <li>▪ Encouraging personal mastery among female civil servants.</li> </ul>
<b>Finance and Planning</b>	<ul style="list-style-type: none"> <li>▪ Limited participation of the women in the planning process.</li> <li>▪ Limited budget allocations for gender activities.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Women's concerns and experience not considered while planning.</li> <li>▪ Limited participation of women in decision making during planning process.</li> <li>▪ Limited execution of planned gender activities.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Enhancing participatory planning</li> <li>▪ Utilization of available financial and material resources effectively and efficiently.</li> </ul>
<b>Education and Sports</b>	<ul style="list-style-type: none"> <li>▪ Girls face excessive social pressures and discrimination.</li> <li>▪ Higher drop-out rate</li> <li>▪ Gender roles limit women's/involvement in FAL programmes.</li> <li>▪ There is a lot of ignorance on women roles in society</li> </ul>	<ul style="list-style-type: none"> <li>▪ Early marriages</li> <li>▪ Increased gender based violence</li> <li>▪ Violation of children's rights especially girls</li> <li>▪ Over dependence of women on men to provide for their families</li> <li>▪ High illiteracy levels among women</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop special girls' education support programmes.</li> <li>▪ Enforce gender education &amp; sensitization.</li> <li>▪ Provision of facilities for the girl child</li> <li>▪ Training of FAL instructors</li> <li>▪ Mobilization of communities to participate in FAL activities</li> <li>▪ Sensitization on gender based violence</li> </ul>
<b>Works and Technical</b>	<ul style="list-style-type: none"> <li>▪ Limited Construction skills among women.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Un sustainability of development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Training in construction work and</li> </ul>

<b>Services</b>	<ul style="list-style-type: none"> <li>▪ Limited involvement of women in implementation process of works.</li> <li>▪ Poor culture attitudes</li> <li>▪ High level of illiteracy among women.</li> <li>▪ Gender stereo - typing hindering women participation in works activities.</li> </ul>	<ul style="list-style-type: none"> <li>▪ activities</li> <li>▪ Violation of women's rights due to ignorance</li> <li>▪ Women's concerns (Gender specific needs) not considered during the planning process.</li> <li>▪ Overdependence of women on men due to poor cultural attitudes and gender stereo typing</li> </ul>	<ul style="list-style-type: none"> <li>▪ management of the tender</li> <li>▪ Increased involvement of women through meetings and workshops</li> <li>▪ Sensitization through meetings and workshops to overcome gender stereo typing.</li> </ul>
<b>Directorate of Production</b>	<ul style="list-style-type: none"> <li>▪ Women do not own land or any other productive assets.</li> <li>▪ Culturally women are not adequately empowered to engage in income generating activities.</li> <li>▪ Accessibility to credit is more skewed to men than women</li> <li>▪ Women culturally are inhibited from fishing activities.</li> <li>▪ Limited decision making over incomes generated from agricultural produce in households.</li> <li>▪ Unequal distribution of productive and reproductive work.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Low production by women due to lack of productive assets like land</li> <li>▪ Overdependence of women on men due to lack of control over resources</li> <li>▪ Food insecurity since women are usually the food growers.</li> <li>▪ Gender based violence</li> <li>▪ Low development due to women's inaccessibility to credit</li> <li>▪ Poverty due to cultural attitude that women are not meant to engage in income generating activities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Gender sensitization and advocacy.</li> <li>▪ Recruitment of more female extension workers</li> <li>▪ Establish women credit schemes.</li> <li>▪ Women group formation.</li> <li>▪ Mobilization and sensitization of PWDs, women &amp; youth councilors on skills enhancement and income generating activities</li> <li>▪ Training women in resource mobilization and savings.</li> </ul>
<b>Directorate of Health Services</b>	<ul style="list-style-type: none"> <li>▪ Cultural norms discriminate women on food &amp; nutrition practices.</li> <li>▪ Women are more susceptible to HIV/AIDS</li> <li>▪ Low involvement and participation of men in immunization activities.</li> <li>▪ High numbers of female nurses than male &amp; reduced number of females at high position</li> </ul>	<ul style="list-style-type: none"> <li>▪ High maternal mortality rates due to poor nutrition practices</li> <li>▪ Increased infant mortality rates due to increased number of infected mothers</li> <li>▪ Increased domestic workload on the side of women since they have to take care of the sick persons.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Community sensitization and advocacy</li> <li>▪ Target specific interventions to women education on HIV/AIDS.</li> <li>▪ Sanitization about hygiene and sanitation at household level.</li> </ul>

	<p>in Gov't hospitals</p> <ul style="list-style-type: none"> <li>Care of the sick person is solely a role for the women</li> </ul>		
<b>Community Based Services</b>	<ul style="list-style-type: none"> <li>Though women are the most vulnerable, they face a lot of cultural pressure to remain so.</li> <li>Women human rights are violated without reports coming out.</li> <li>Stigma among men in participation of FAL programmes.</li> <li>Women are denied the right to inherit property.</li> </ul>	<ul style="list-style-type: none"> <li>Increased number of girls not attending school</li> <li>Early marriages</li> <li>Increased gender based violence</li> <li>Violation of women's rights.</li> <li>Increased illiteracy rates among men.</li> <li>Increased poverty among women.</li> </ul>	<ul style="list-style-type: none"> <li>Sensitization of local leaders on the plights and rights of women.</li> <li>Encourage women to form groups.</li> <li>Enforce gender equality and protection</li> <li>Formation &amp; training of peer groups</li> <li>Sensitization on rights &amp; responsibilities of children and children's statute</li> </ul>
<b>Council and Boards and Commissions</b>	<ul style="list-style-type: none"> <li>Limited participation of women representatives.</li> <li>Inability to transform women's representations in gender sensitive decision making.</li> </ul>	<ul style="list-style-type: none"> <li>Gender specific needs are left out during council meetings</li> <li>Women's concerns and experiences not considered</li> <li>Gender sensitive decisions are rarely made.</li> </ul>	<ul style="list-style-type: none"> <li>Training on women's roles in the Council, Public Speaking and promotion of gender.</li> <li>Coming up with gender sensitive agendas for meetings and trainings.</li> </ul>

#### 2.2.4.8: Strategies to address gender inequalities in the district.

- Mobilize and sensitize communities on importance of household savings and income generation.
- Provide communities with relevant information and networks on poverty eradication programmes.
- Assist communities especially youth and women to access support from micro-finance institutions.
- Training communities (especially organized groups) in entrepreneurship skills.
- Identify and train literacy Instructors and Supervisors in 10 parishes
- Mobilize the community to participate in FAL activities.
- Purchase and distribute functional literacy instructional materials/equipment.
- Encourage the participation of men and women in FAL programmes
- Advocate for incentives for FAL Instructors and Supervisors.
- Advocate for skills development training for orphans and other children living in especially difficult circumstances.
- Promote participation of households in modern farming methods and other income generating activities.
- Equip Secretaries for children at all levels (LC I-3) with knowledge and skills in care and protection of children.

- Empower children with disabilities with marketable skills.
- Establish a community based information management system on all forms of child vulnerability.
- Advocate for the rights and responsibilities of children.
- Sensitize communities on their roles and responsibilities towards children.
- Solicit support for vulnerable children.
- Promote rights and responsibilities of marginalized and vulnerable persons.
- Increase community awareness on the rights and responsibilities of marginalized persons.
- Strengthen community awareness on their roles and responsibilities towards marginalized persons.
- Create a database on vulnerable persons.
- Advocate for equal opportunities, positive attitudes and more recognition of marginalized and vulnerable persons.
- Strengthen OCBO database on vulnerable children.
- Promote training in locally identifiable, relevant, practical and marketable skills.
- Encourage formation of groups to facilitate access to micro finance.
- Encourage the involvement of marginalized and vulnerable persons in income generating activities.
- Advocate for establishment of resource centers.
- Mobilize and sensitize the youth on the development challenges and processes.
- Provide youth leaders with skills in lobbying and advocacy.
- Promote formation of youth groups.
- Provide youth with relevant and marketable skills.
- Mobilize and sensitize NGOs on gender mainstreaming in planning.
- Identify and train technical staff and policy makers in gender auditing
- Train women leaders in lobbying and advocacy skills.
- Consolidate advocacy for girl-child education.
- Advocate for gender responsive planning in Local Governments.
- Create awareness about gender based violence among all stakeholders.
- Establish a community gender based violence management information system.
- Provide skills and knowledge to technical staff on management of gender based violence.
- Create awareness among communities and local leaders on disaster preparedness and management.
- Establish and strengthen linkages with other stakeholders
- Develop environment protection strategy at all levels
- Carry out a baseline survey on the situation of the elderly
- Mobilize and sensitize communities on the problems and needs of the elderly.
- Establish community based support programmes for the elderly.

- Provide knowledge and skills to technical personnel and other resource persons to handle problems/needs of the elderly.

## **2.2.5: HIV/AIDS**

### **2.2.5.1: Prevalence and their Impacts**

Despite the sustained declining trend of HIV/AIDS prevalence, the epidemic is a significant threat to human and economic development and one of the major causes of morbidity and mortality in Uganda.

The epidemic is threatening the productive workforce in agriculture, eroding food security, rural livelihoods and the national economy, and exacerbating rural poverty.

Further, HIV/AIDS-infected and-affected individuals and families divert financial and human resources to HIV/AIDS and related illnesses instead of investment in agricultural inputs and improved farming technologies. Recent studies (MAAIF, 2004) revealed that HIV/AIDS-affected fishermen were shifting to less labour-intensive techniques such as shallow-water fishing instead of sailing to deep waters where there is more fish. HIV/AIDS and nutrition have a cyclical relationship; that is, it worsens the nutrition status of the family or household. It is therefore important promote nutrition education and interventions in HIV/AIDS and assist households to sustain people living good nutrition status.

Currently, about 1 million Ugandans are living with HIV/AIDS, the majority of whom live in the rural areas and being self-employed in agriculture. HIV/AIDS tends to affect the most productive age group in terms of repeated periods of illness, which reduces the labour available for agriculture.

Also of concern are the persistent differences in HIV prevalence for young men and women aged 15-24 which are respectively, 2.4 per cent and 5.6 per cent at end-2001. HIV/AIDS imposes significant demands on women's time as they must take on additional care activities related directly to the pandemic. This constrains their labour availability for increased agricultural and food productivity.

The scourge has distorted the family structure and gender roles, causing an increase in female-headed households, child-headed households and grandparents- headed households, all of which have had a bearing on agricultural production. The epidemic slowly depletes the asset base of the widow-headed households owing to increasing distress sales and the loss of property following the death of a spouse.

### **2.2.5.2: HIV/AIDS and the Health Sector Impact**

With an estimated HIV/AIDS prevalence of 12% (ANC sentinel sites and RHSP cohort), it is expected that in the population of Rakai district, 65,400 adults are infected with HIV/AIDS and 6,540 are eligible for ARVs.

By May 2006 there were 2,455 (approximately 37.5%) people receiving ARVs. There has been an increased demand for drugs for treatment of opportunistic infections. The district is providing free HCT and ARVs as well as a limited supply of drugs to treat opportunistic infections.

In 2005, the total number of TB cases in the district was 691. Of these 49 (7%) were tested for HIV and 45% (22) of them tested positive. There is increased sensitization of TB infected persons to undertake HCT.

On children the impact of HIV/AIDS has been devastating. Rakai has a total of 267,124 children i.e. those below the age of 18 years, 29% (78,594) of whom are orphans. Of the total number of orphans 49,808, 54% are in school with support from CBOs and NGOs in the District (Source: District Development plan 2005/6 - 2007/8). The LQAS (Table 4a) revealed that 79% of orphans attended school for at least 5 days during the previous week.

The percentage of approved posts filled by trained health personnel is 80% (AHSP, MoH 2005). Due to increased workload for a few health workers, congestion in patient wards and inadequate drugs and health workers, quality of services delivered is compromised with limited admissions for patients despite increased Government expenditure. Several interventions have been put in place to improve quality of services. The district recently recruited and deployed 78 new health workers to its Health Centres.

There is a vibrant STI management system at all the public health centers and most NGO, PNFP health facilities. Health workers have been trained in the syndromic management of STDs. Drugs for treatment of opportunistic infections are procured through the credit line and PHC system. However, the supplies are inadequate.

An intensive STI/STD screening system among the ANC, FP mothers is carried out as part of the ANC plus care package for mothers.

#### **2.2.5.2: HIV/AIDS and Production/Agricultural Sector**

Rakai district population is predominantly agriculture oriented with over 90% of the people engaged in agricultural activities. HIV/AIDS has significantly affected the highly energetic age group that is greatly involved in agriculture leading to a reduction in the agricultural production in the district. This has therefore led to food insecurity and increased poverty.

There are 3 major landing sites in the District with a volatile mobile and sexually active young population. The HIV prevalence at landing sites ranges from 20% – 30%, according to information from Rakai Health Sciences data 2005. This directly affects the productive age group. Special sensitization programs have been put in place to specifically target populations at landing sites e.g. Kasensero and Kacheera. Because of HIV/AIDS, there is increased dependency on the environment for survival by both the affected and infected

because of inability to explore other conventional means of environmental exploitation. This calls for interventions to guard against environment abuse by the authorities in the district i.e. District Environmental Coordinator.

#### **2.2.5.3: HIV/AIDS, Gender, Disability and OVC**

Women, people having disabilities (PWDs) and orphans are a vulnerable population to HIV infection. According to Lusse et. al. (2002) in a study conducted in Rakai observed that the district has 49,808 orphans of these 969 are house hold heads. Government with a number of development partners are supporting orphans but are always overwhelmed by the big numbers.

Women and children are the most affected by the HIV/AIDS epidemic and Rakai district being rural, where most women depend on men for survival, makes them even more vulnerable, easily manipulated or taken advantage of.

PWDs are usually thought not to be sexually active, and thus neglected by the interventions designed by the district. The political leadership working with the Community Services Directorate has designed interventions to ensure that PWDs and other stakeholders are empowered to participate in the fight against HIV/AIDS.

#### **2.2.5.4: HIV/AIDS and Culture**

According to cultural settings, men are the main family decision makers. This translates into them making decisions on safe livelihood and safer sex negotiations. This predisposes women and young girls to higher risk of HIV infection. There are cultural practices e.g. wife inheritance that exposes people to high risk of infection. Sensitization of the local communities has been carried out with the aim of creating awareness that will eventually reduce HIV/AIDS promoting cultures.

#### **2.2.5.5: HIV/AIDS and Education**

Majority of the students/pupils in schools are young adolescents, experiencing sexual urges for first time. Many of them are actually sexually active. (Source: Baseline survey by Rakai Education Dept). This exposes them to high risk of HIV infection. The PIASCY program specifically targets the school children. Other school programmes include advocacy, inter education and intra education and life planning skills. The district education department, the directorate of health services and a number of NGOs and CBOs are involved in the implementation of the school-based interventions.

#### **2.2.5.6: HIV/AIDS Workplace Policy**

Efforts will be made to agree an HIV/AIDS policy that will facilitate integration of HIV/AIDS issues into the daily lives of both the political leaders and employees of local governments. This will help in leaders accepting VCT services and accessing ARVs.



### 2.2.5.7: HIV/AIDS Monitoring and Evaluation

Monitoring and evaluation of HIV/AIDS and malaria activities will be carried out by all stakeholders. This would help stakeholders further synchronize their efforts.

Below is a summarized overview of the effects of HIV/AIDS on the communities in the District:

**Table 29: Overview of the effects and Impacts of HIV/AIDS.**

Category of People/Sector	Effect	Impact
<b>Household Level</b>	<ul style="list-style-type: none"> <li>▪ Increased expenditure on the sick</li> <li>▪ Funeral rites expenditure is high</li> <li>▪ Fighting for property after death and especially because most people do not leave Wills</li> <li>▪ Gender and child roles change</li> <li>▪ Child headed households</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased poverty</li> <li>▪ Less production</li> <li>▪ Family instability</li> <li>▪ Family composition disintegrated</li> </ul>
<b>Health Sector</b>	<ul style="list-style-type: none"> <li>▪ Increased workload for a few health workers</li> <li>▪ Congestion in patient wards</li> <li>▪ More drugs required and health workers</li> </ul>	<ul style="list-style-type: none"> <li>▪ Poor quality of services</li> <li>▪ Limited admissions for other patients</li> <li>▪ Increased Government expenditure</li> </ul>
<b>Agriculture Sector</b>	<ul style="list-style-type: none"> <li>▪ Reduction in labour and agricultural production</li> <li>▪ Lack of sales</li> </ul>	<ul style="list-style-type: none"> <li>▪ Food insecurity</li> <li>▪ Increased poverty</li> </ul>
<b>Social Structure</b>	<ul style="list-style-type: none"> <li>▪ Increased number of orphans</li> </ul>	<ul style="list-style-type: none"> <li>▪ Large families</li> <li>▪ Elderly people taking over the responsibility</li> <li>▪ Early exposure to HIV infection</li> </ul>
<b>Employment and Work Force</b>	<ul style="list-style-type: none"> <li>▪ Reduced ability to perform or maintain performance</li> <li>▪ Increased recruitment and training costs of new employees</li> <li>▪ Most productive, skilled and experienced people lost</li> </ul>	<ul style="list-style-type: none"> <li>▪ Mental and physical breakdown</li> <li>▪ High staff turnovers</li> <li>▪ Staff demoralization</li> <li>▪ Financial losses</li> <li>▪ Reduced life expectancy</li> <li>▪ Increased absenteeism</li> <li>▪ Reduction in savings</li> <li>▪ Decline in productivity</li> </ul>

### 2.2.5.8: Constraints to the performance of HIV AIDS sector

- Weak policy, legal, regulatory and institutional framework: HIV activities are poorly coordinated at LG and lower levels. There is also weak mainstreaming of HIV/AIDS into sectoral and LG development plans.
- Limited human resource capacity to deliver the HIV/AIDS national response.
- Under-funding and over dependency on external funding sources (up to 85percent); most of the HIV programmes are donor funded which makes them very unpredictable. The resources are poorly

coordinated with a lot of off-budget contribution leading to inappropriate and an unsustainable use.

- Slow pace of behavioural change: people's perception about HIV/AIDS especially in light of reduced suffering and symptoms due to availability of ARTS has changed their behavior negatively with the hope of living longer and healthier.
- Multiple HIV/AIDS contributory factors such as poverty, insecurity and lack of social support mechanisms.

### **2.3: Analysis of District Potentials, Opportunities, Constraints and Challenges.**

#### **2.3.1: Potentials**

- The district has a lot of land that can be exploited for commercial production. For example there are 471 acres at Mutukula and more than 150 acres at Rakai DATIC. Using a public-private partnership this land could be used for profitable cultivation and animals rearing on both an intensive and semi-intensive scales.
- Many parts of the district lie within a reachable distance from major sources of water (lakes Victoria, Kijanebalola and Kachera). The water bodies can be a reliable source of water for production particularly irrigated farming. What is required is investment in small and medium scale water delivery schemes for nearby farmers to access the water during dry periods.
- Promotion of partnerships between the public and private sector can provide a lot of capacity in terms of capital, infrastructure, technology, skills and market for production investments. For example private nursery operators have enabled a constant supply of quality coffee seed for farmers. In addition private fish dealers have been pivotal in restoration of essential fish handling infrastructure at Kasensero. Also business operators can be a reliable source of affordable technologies for water extraction and supply for small scale irrigation.
- Biodiversity that rich in central and Local Forest reserves, lakes, rivers, art & craft, culture have presented plat form for tourism development.
- Presence of multipurpose trees and medicinal shrubs is ground for research in medicine.
- Implementation of Mutukula town plan where architectural drawings are approved and development is on-going. This promotes urbanisation.

#### **2.3.2: Opportunities**

- Ongoing collaboration with research organizations such as NARO in generation and dissemination of appropriate agro-technologies.
- Presence of and willing collaboration of NGOs and CBOs that supplement the work of the sector at higher and lower local governments, notably World Vision and CEDO.
- Bordering with Tanzania provides cross-border trading and economic opportunities to the communities

particularly in the marketing of grain crops like maize and beans.

- Availability of financial institutions such as banks (Centenary and Stanbic) and various community-based savings and credit finance institutions can enable farmers to save and borrow capital for farming enterprises.
- Collaboration with Operation wealth Creation unit in MAAIF has provided opportunity for availing key inputs for transformation of Rakai DATIC into a booming agro-industrial centre.
- Presence of the Environment protection police force in the district and UWA force in Kakuuto Sub County is key in enforcement and development of the sector in the district.
- Presence of and willing collaboration of NGOs and CBOs that supplement the work of the sector at higher and lower local governments, notably LVEMPII, Flora and Fauna International , Nature Uganda, UWA, NEMA, NFA and FAO in community livelihood improvement and sustainable natural resource management
- Bordering with Tanzania and participation in cross-border security meeting in regard to natural resources use management.
- Survey and protection of Local forest serves of Rakai and Matale that have a total area of 42 hectares.
- Initiation of tourism development planning supported by the big potential of the great history on colonial leadership ,culture, HIV trails and vast biodiversity in terms of Flora and Fauna for its development in Rakai

### **2.3.3: Constraints**

- Inadequate technical staffing in some district departments. Recent reforms in the advisory service sector saw the phasing out of extension staff under the former farmer-driven NAADS arrangement. The district lost more than 60 extension staff whose main role was to guide farmers on the best practices of farm production. Through these reforms Government introduced the single spine extension system, which though very good, has not yet been rolled out and has left glaring gaps in advisory service delivery.
- There is insufficient resource allocation (funds) for delivery of services, particularly farmer trainings, control of epidemic pests and diseases, regulatory services and field tools.
- The Production field transport vehicles are so old and unable to support the intensity of mobility required for effective extension services.
- Rakai's vulnerability to climate change is predicted to increase as temperatures continue to rise, natural resources are depleted and the occurrences of drought and floods become more frequent.

### **2.3.4: Challenges**

- Water stress due to prolonged drought especially in Kooki and Kakuuto counties. The need for investment in technologies that promote water efficiency has to be particularly emphasized.

- Crop diseases particularly the epidemics of Banana Bacterial Wilt (BBW) and Coffee Bacterial Wilt (CBW). The major pest is the black coffee twig borer (BCTB). These diseases and pests have destroyed large areas of bananas and coffee in Kyotera, Kakuuto and Kooki counties, causing the greatest ever threat to food security and household incomes. Sensitization and training of farmers on control of these menaces is going on but more needs to be done including multiplication and provision of improved varieties for farm revitalization.
- Soil degradation. Over time and because of poor farming practices, soils are gradually losing their vitality for sustained production. Soil nutrients need to be replaced through guided use of fertilizers and integration of sustainable agricultural practices such as mulching, soil and water conservation, crop rotation and others.
- Market fluctuations of crop prices. This is mostly due to low shelf life and seasonal harvesting; prices tend to go down at the peak of the harvesting season and rise to a peak at planting time. At present shelf life of maize is enhanced by numerous maize milling plants producing maize flour and bran. However, there is need for more investment in storage infrastructure and agro-processing so that crop shelf life and market value of other crops is also enhanced.
- Shortages of water and pastures are occasionally experienced over Kooki during the prolonged drought. This causes decline in animal productivity and vulnerability to diseases such as foot and mouth disease (FMD). Movement across local boundaries also leads to social conflicts as animals stray into and destroy crops. There is need for water storage infrastructure in terms of valley dams and tanks as well as growing of improved fodder crops for livestock.
- Outbreaks of epidemic diseases. Foot and mouth disease is the most serious cattle disease, largely attributed to the frequent cattle movements and physiological stress during drought. Other major diseases include Brucellosis, Black Quarter, Trypanosomiasis, East Coast Fever and Babesiosis. New castle disease (NCD) is the most important diseases affecting poultry, while African swine fever periodically breaks out and kills vast numbers of pigs. Vaccination campaigns must be maintained, but these are often hindered by lack of financial resources and drugs stock-outs.
- Bush burning is a common occurrence during the dry seasons. The burning is used as a traditional method for destroying ticks and other vectors as well as stimulating fresh pastures. However the fires often destroy large expanses of bush land, vegetation and planted woodlots thereby causing economic losses and exposing land to water erosion at the onset of rains. Community sensitization must be intensified to educate the people about the dangers of bush burning.
- Low livestock productivity. While the traditional breed of cattle kept in most of Rakai is better suited to the prevailing environment of pests, diseases and water stress the animals are not very productive. For instance the average daily milk yield of an Ankole cow is only 2 litres of milk! There is therefore need to upgrade the stock through artificial insemination technology and crossed breeding.

- Decline in fish stocks. Due to possible effects of climate change and human factors of overfishing, the fish stocks are on a general decline in all three water bodies.
- Inadequate sanitary and other fish handling infrastructure. Out of the more than 10 designated fish landing sites, only Kasensero in Kyebe sub-county (which handles fish for the export market) and Nazigo in Kabira sub-county, have acceptable fish sanitary facilities. All other sites do not have the required facilities. There is therefore need for constant operation and maintenance to ensure that the quality of the landed is good and able to fetch good beach-gate value.
- Lack of facilities for fisheries monitoring, control and surveillance. The fisheries department does not have the required outfit of patrol vessels, safety gear and engines to enable movement on water for collection of data and enforcement of fisheries regulations. This area needs to be addressed if efforts to conserve the fisheries resources are to be realized.
- Pond fish culture declined from more than 150 ponds (average size 300m<sup>2</sup>) ten years ago to just about 50ponds today. Pond culture is practiced in parts of Kyotera County, but lack of viable fish seed and sustainable water sources are still outstanding constraints to the growth of this sub-sector.
- Although SACCOs are a major source of capital for small scale borrowing, they are still faced by institutional challenges of poor leadership and loan pay back rates..
- Untimely release of metrological/hydrological information necessary for planning and development
- Weak implementation of a land use policy and plan
- Encroachment to fragile areas is closely evidenced by wetland, hilltops and forest degradation as a result of cultivation of crops resulting into threats like, soil erosion whose magnitude and impact has never been quantified.
- Inadequate funding to climate change and water security

### ***2.3.7: Strategies of exploiting existing opportunities.***

- Dissemination of agricultural research findings from NARO, Mbarara ARDC, APEP, LVEMP to farmers through OWC, LGMSD progrmmes.
- Encourage district staff to undertake further trainings.
- Encourage Production department to write agricultural project proposals.
- Strengthen partnership with existing civil society Organizations within the District especially through participatory Planning process.
- Ensure timely and transparent accountability for conditional and non-conditional grants from the Central Government.
- Provision of services and facilities oriented at promoting trade and economic activities in Mutukula Town Board.
- Encourage District financial contribution and facilitation of the chairperson ULAG Activities.

- Sensitization of communities about environmental policies, laws and regulations to create awareness on environmental sustainability.
- Encourage farmers practice irrigation farming during dry season and sustainable fishing activities using Lake Kijjanebalola.
- Reduce mother to child HIV transmission by extending PMCT programme to health centre III and make it an integral component of antenatal care services.
- Reduce HIV transmission among married people and discordant couple through counseling, joint testing and disclosure.
- Promote ABC plus other strategies to reduce sexual risks.

## 2.4: Review of performance of the District Development Plan

This section reviews performance of district sectors or departments against set targets during the last three financial years. Most Sectors carryout activities in the Financial Year based on the Plan and Budgets and the achievement of targets is influenced by many factors. The section therefore reviews factors that enabled the sectors to attain their set targets, implementation challenges and what can be done to improve performance.

### 2.4.1: Budget out turn

Budget out turn reviews performance of the departments or sectors against approved budget. It analyses the different source of funding for the district and relationship between amounts of money budgeted for a particular activity against actual expenditure. As a result of analyzing budget out turn the district can look at its performance on revenue and expenditure realizations.

#### *Budget out turn:*

**Table 30 Revenue and Expenditure Performance for the last three years:**

Revenue Category o	Actual Amount Realized		
	FY 2012-2013	FY 2013-2014	FY 2014-2015
Local Revenue	181,833,000	503,682,119	707,757,620
Central Government Transfers	19,720,554,000	34,968,288,732	39,445,332,279
Donor Fund	1,090,435,000	300,774,924	1,056,786,652
Total	20,992,822,000	35,772,745,775	41,209,876,551
<b>Distribution of selected Government Transfers</b>			
NAADS	124,000,000	142,800,000	142,700,000
PMG	1,740,000,000	1,900,000,000	-
UPE	667,258,000	650,730,000	669,327,480
SFG	0	294,180,000	219,929,510
PHC Non-wage	397,468,000	292,728,000	209,196,520

PHC Non-wage NGO	148,496,000	162,776,000	171,335,400
PHC Development	214,266,000	213,565,000	180,808,000
District Roads Rehabilitation	666,399,530	655,893,000	748,755,000
Urban Water		39,333,856	49,375,000
Rural Water	503,924,099	694,001,285	716,409,000
Local Government Management Service Delivery Programme		841,196,000	750,468,000
	666,399,530	655,893,000	748,755,000

## 2.4.2: Summary of Sector Achievements

### 2.4.2.1: Sub-Sector: Roads and Building

**Table 31: Key physical performance output over the past years**

#### *Physical performance on roads*

ACTIVITY	Length Worked on (in Km)				ROAD NAME
	F/Y 14/15	F/Y 13/14	F/Y 12/13	F/Y 11/12	
Routine manual maintenance	519.2	519.2	519.15	519.15	All district feeder roads
Routine mechanized maintenance	75.4	54	-	-	Ndeeba-Kachera-Lwanga-katatenga Kyotera-Betherem-Kalisizo Kyalulangira-Dyango Kiswere-Kyigeye Kabano-Kabale-Kamuganja Bitabago-Ky Kagamba-Baale-Lwentulege Ketera Minziro Betherem-Katana-Kalagala Bikira-Nvubu-Nakatongo Nkoko-Kirumba-Botera Lwamaggwa-Byezitiire-Kacheera Kyotera-Betherem-Kalisizo Kasasa-Kifuta-Kachanga
Periodic mechanized maintenance	43.0	-	34.5	28.6	Misozi-Kyabasimba Kasanvu-Kyakatuma-Kamuli, Bikira-Nvubu-Nakatoogo, Kisimbannyiriri-Kiganda-Kalunumo Kyamalansi-Swamp Kirundamaliga-Butiti Byakabanda-Katerero Lwamagwa-Byezitiire-Kacheera Kibaale-Kiziba-Ntantamukye Kateera-Minziro Misozi-Kyabasimba Kiswere-Kigeye Ndeeba-Kacheera-Lwanga Betherem-Katana-Kalagala Road

					Kyotera-betherem
Total	637.6	573.2	573.2	547.75	

### Other key performance

- Trained casual laborers to carry out Routine Maintenance on roads.
- Maintained our road Equipment, Motor Vehicles and Motorcycles.
- We have supervised all District road activities, installation of power supplies and construction of buildings.

### 2.4.2.2: Water:

**Table 32: Key physical Sector performance output over the past 4 years**

Activity	F/Y 14/15	F/Y 13/14	F/Y 12/13	F/Y 11/12	Expenditure	Sub County
Medium & extra large spring protection wells	21	2	-	-	77,378,659	Lwanda 4, Kyebe 2, Kifamba 2, Kabira 1, Kalisizo 1, Nabigasa 1, Lwankon 4, Kasali 1
Hand dug shallow wells	23	-	2	4	136,873,093	Kalisizo 2, Lwankoni 2, Lwanda 4, Kyebe 2, Kirumba 3, Kasasa2, Kakuuto 2, Kabira 2, Byakabanda 2, Kiziba 4
Motorized shallow wells	15	-	-	-	135,749,175	Kasaali 1, Nabigasa 3, Kakuuto 2, Lwanda 3, Kifamba 4, Byakabanda 1, Kabira 1.
Valley tanks construction	2	-	-	-	161,424,000	Kagamba, Kibanda
Bore hole drilling	-	6	9	5	278,457,726	Kasaali2, Lwanda 2, Kibanda 1, Kasasa 2, Kakuuto 4, Lwankoni 1, Dwaniro 1, Byakabanda 1, Kiziba 3, Nabigasa 1, Kalisizo 1, Lwamaggwa 1
Borehole rehabilitation	26	25	18	23	230,082,852	Kakuuto 10, Kalisizo 6, Nabigasa 8, Kirumba 4, Kibanda 12, Lwankoni 9, Byakabanda 2, Kacheera 2, Lwanda 5, Kasasa 3, Kasaali 9, Lwamaggwa 13, Kyebe 3, Dwaniro 2, Kifamba 2, Kabira 3
Ferro cement tanks	-	113	90 (10m <sup>3</sup> )	78 (10m <sup>3</sup> )	501,732,916+277,084,000	Dwaniro 29, Kakuuto 7, Kalisizo 5, Nabigasa 12, Kirumba 12, Kibanda 5, Lwankoni 7, Byakabanda 10, Kacheera 23, Lwanda 11, Kasasa 4, Kasaali 10, Lwamaggwa 25, Kifamba 10, Kagamba 29, Kiziba 33, Kyalulangira 23, Kabira 14, Kyebe 12,
Public latrines in RGCs	1	1		2	25,636	Dwaniro, Sanje, Mutukula & Kyalulangira



<i>Soft Ware Activities</i>						
DWSCC	4	4	3	4	17,800	
Advocacy at the district level	1	1	1	2	15,404	
Sensitizing WUC's house holds	47	63	47	31	30,235	
Held community feedback meetings	33	63	47	31	24,865	
S/c extension staff meetings	4	4	3	1	20655	
Water quality testing	21	10	-	16	7606	
Establishing WUCs	25	10	10	-	8263	
Training WUC at household on O&M gender, P&P	25	10	7	13	9967	
Post construction support	21	20	13	31	16617	
Advocacy at sub county level	3	3	3	3	11003	Sub county
Study tour	1	1	1	1	9223	
TOTAL						

#### 2.4.2.3: Sector: Health

- Constructed Outpatient Department at Kyalulangira HC III with support from World Vision at cost of 90M
- Supplied and installed Solar power at Kacheera HC III, Kibanda HC III and Kijejja HC II
- Constructed Kyalulangira HC III
- Constructed Outpatient Units (AIDS Care Centre) HC II at Kasensero
- Constructed Maternity Ward at Kalisizo Hospital

#### 2.4.2.4: Education:

- Teachers have been recruited to match with ever increasing enrolment.
- The average a teacher handles 46 pupils and there are 12 teachers per every school in the district.
- Performance at P.L.E has greatly improved. Majority of our pupils pass in acceptable grades.

**Table 33 : Showing P.L.E performance for the last 3 years.**

Gra des	1 <sup>st</sup> grades			2 <sup>nd</sup> grades			3 <sup>rd</sup> grades			4 <sup>th</sup> grades			Ungraded			Abs ent	TO TAL		
	B	G	Tota l	B	G	Tota l	B	G		B	G		B	G		B	G		
2014	561	427	988	1623	1852	3475	685	1055	1740	442	583	1025	420	755	1175	185	215	400	8803
			11.80%			41.40%			20.70%			12.20%			14.00%			4.60%	

2013	488	301	789	1653	1709	3362	759	1029	1788	416	555	971	407	751	1158	234	257	491	8559
			9.80%			41.70%			22.20%			12.00%			14.40%			5.70%	
2012	474	419	893	1694	1716	3410	651	735	1386	354	660	1014	368	558	926	175	202	377	8006
			11.70%			44.70%			18.20%			13.30%			12.10%			4.70%	
<b>Total</b>	<b>1523</b>	<b>1147</b>		<b>4970</b>	<b>5277</b>		<b>2095</b>	<b>2819</b>		<b>1212</b>	<b>1798</b>		<b>1195</b>	<b>2064</b>		<b>594</b>	<b>674</b>		

- Inspection of schools has been done. All Government aided primary schools were inspected in the last financial year 2014/2015 (100%). The major focus was monitoring learning achievements.
- Training of SMCs has been done in most schools at the Sub-county level. Many schools have renewed their management committees as per Education Act 2008.
- Meetings for all classroom teachers were conducted at the Sub-county level. In these meetings inspection findings were disseminated. Teachers were also reminded about their roles and the professional code of conduct.
- A number of teachers' houses, classrooms and latrine have been constructed. More are still needed to match with the increasing school population.

**Table 34: For construction works done**

Year	Classrooms	Staff houses	Latrine stances
2015	5	-	40
2014	3	3	40
2013	9	3	30
2012	17	-	10

#### 2.4.2.5: Administration Department:

- Monitored and support supervised of 19 Sub-Counties
- Facilitated quarterly administrative meetings with Sub-County Chief district wide.
- Facilitated bi-annual Town Boards meetings at Mutukula & Kasensero
- Settled some of the unpaid bills and legal costs
- Paid all staff salaries and district councilors allowances
- Organized National celebrations i.e. World Aids Day, Independence Day.
- Facilitated quarterly disciplinary committee meetings.

#### 2.4.2.6: Human Resources

- Conducted skills management training for Councilors.
- 233 staff was confirmed by District Service Commission.
- Paid staff salaries as stipulated in the budget execution circular.
- 12 District staff was trained under Capacity Building Grant.

- Developed a draft client's charter for Rakai DLG.
- Inducted newly recruited District staff.
- Successfully undertook data capture and approval of payroll transactions for District Staff.
- Ensuring that all reported cases of non-existing staff (Deaths, Absconded, Resigned etc...) are removed from the payroll.
- Handling of District Pensioners payroll which was decentralized by the Ministry of Public Service.
- Compiled and submitted the information on the status of salary residual arrears as requested for by the Ministry of Finance, Planning and Economic Development.

#### **2.4.2.7: Finance and Planning:**

- Constructed 15 five stance lined pit latrines in the following primary Schools; Katerero P/S, Edwina P/S, Kagologolo P/S, Kirangira P/S, Kyabigondo P/S, Kisuula P/S, Kakoma P/S, Bethlehem P/S, Manyama P/S, Kiwenda P/S and Mirigwe P/S, Nalubira P/S, Bisanje P/S, Lyakisana P/S and Kayonza Kacheera P/S.
- The District Budget for FY 2014/2015 and 2015/2016 were prepared and approved by District council.
- The Planning Unit coordinated the census exercise which was done successfully and UBOS has already released the census results i.e. Rakai district has a population of 518,008 people.
- Donor funds have been on the increase for the period under review; shs. 582,898,700/= received in Financial year 2013/2014, shs. 1,056,786,652/= for FY 2014/2015 and Shs. 117,364,000/= received in the first four months of the current FY 2015/2016. The performance is generally good for FY 2014/2015 as compared to the last three Financial Years. The good performance has been attributed to UNICEF which has brought in a lot of money for ICCM and the funding shall last for the next 3 FYs and the LVEMP II Activities.
- In the last two financial years the district revenue is on an increasing trend, for instance it rose from UGX. 35,772,745,775/= in FY 2013/2014 to UGX. 41,209,876,551/= in FY 2014/2015 which is 15 % increment as compared to FY 2013/2014. The increment is due to salary enhancements for all categories of staff i.e. primary teachers, secondary, tertiary, PHC salaries and traditional civil servants and census activities which took place in the financial year 2014/2015

#### **2.4.2.8: Production:**

- Formed and supported 3849 farmer groups and 34 higher level farmer organizations with agri-business training and agro-inputs.
- Supported 22 farmer forums to guide farmer based advisory service delivery

- Distributed the following agro-inputs to farmers under OWC:
  - 16 in-calf heifers for youth leaders
  - 31,493 kg of maize seed
  - 37,220 kg of bean seed
  - 32,200 mango and orange seedlings
  - 10,300 tissue culture banana seedlings
  - 2,650,000 coffee plantlets
- Formed 20 BBW control task forces were throughout the district and strengthened them through capacity building.
- Registered 220 fishing vessels on Lake Victoria for licensing.
- Held 01 regional field day on BBW control best practices, hosted in Kagamba sub-county.
- Conducted a learning tour by the Production Sector committee to Bukoba region and visited sites of crop production, fisheries, livestock ranching and marketing.
- Cumulative vaccination of 915, 000 heads of cattle against FMD and more than 1,040,000 birds against New Castle Disease.
- Cumulative inspection and certification of 17,249,957 kg of fish and removal of 6,540 assorted illegal fishing gears.
- Formation and capacity building of 20 BMUs on Lake Victoria, Kachera and Kijanebalola.
- Purchased 4 laptop computers and 1 power point projector.
- Audited, supervised and mentored 32 SACCOs.

#### **2.4.2.9: Natural Resources:**

- Part of the once degraded Matala Local Forest reserve has been restored through collaborative forest management using Taungya system of farming. The process is still ongoing. The former encroachers assist in the management of forest.
- Promotion of the planting of multipurpose trees and shrubs (medicinal, timber, fruits, firewood and charcoal, wind breaks, soil fertility) is ongoing.
- Implementation of Mutukula town plan where 13 architectural drawings have been approved and development on-going.
- The District Physical planning Committee Inspected 38 Freehold land applicants in the District.
- Participated in the inspection and approval of 82 architectural plans in the District.
- Supported Kyotera Town Council in the regular enforcement of physical planning guidelines and regulations.
- Educated all Sub-Counties to create active Local physical planning committees.

- Monitored and assessed some of the wetlands in the district and served eviction and restoration notices to the encroachers in the areas of Kooki, Kakuuto, and Kyotera counties of Rakai district. Wetlands of Lumbugu in Lwanda, Katengo in Kyotera t/c, Kyombo in Kasasa s/c, Bbulamazzi in Kirumba s/c, Kacheera along Lake Kijjanebarola were monitored and all encroachers served with eviction and restoration notices.
- Settled and resolved community issues resulting from poor land use practices which have negative environment effects to the land. For example a number of cases concerning eucalyptus plantations planted next to banana plantations were reported from residents of Kijonjo in Kasasa s/c, Kiyovu lc1 and Bitabago in Lwanda, and Nakatoogo. Technical advice was offered and the wrangles were resolved.
- Continued to offer technical advice on housing and construction plans.
- The District thru the Department hosted the World Environment Day in June 2015

#### 2.4.2.10: Community Services:

**Table 35: Revenue Performance**

<b>Sector: Community Services</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>
Support to Community Driven Development Initiatives	143,992,362	161,414,615	231,264,975	107,576,000	114,964,700
Special Grant to Support Development activities of People With Disabilities- PWDs	45,726,000	44,484,040	48,345,000	45,519,205	45,519,326
Integration of child labour in district development process	-	-	26,078,000	-	-
Support to Development initiatives for the interest groups (Women, Youths & PWDs)	22,863,704	22,242,020	21,804,000	21,804,000	21,804,000
Support to Youth livelihood Program(YLP)					394,509,852
<b>Sub-Total</b>	<b>212,582,066</b>	<b>228,140,675</b>	<b>327,491,975</b>	<b>174,899,205</b>	<b>576,797,878</b>

#### Physical Planning Issues

Physical planning is sometimes called land use planning. It means the planning of how land should be used effectively to promote sustainable Human settlement. It involves looking at which areas should be residential, which area should be agricultural and where the roads should go.

Physical Planners use zoning on maps to achieve their aims. If an area is zoned (or colored) on a map for a particular use, then it cannot be used for other purposes. For example, one should not build a house on land zoned as public open space. Physical planning also involves designing towns and growth centres so that there is space for all urban facilities to be provided in a planned organized way.

The main purpose of Physical Planners is to ensure that towns and trading centres are planned according to the laws and proper building plans.

## **2. 5. Urban Planning status in Rakai**

The district comprises of three Town Councils namely; Kalisizo, Kyotera and Rakai. In addition, Mutukula and Kasensero have been upgraded to the level of Town Boards with effect from Financial Year 2007/2008 by the Ministry of Local Government.

In the district the two Town Councils of Kalisizo and Rakai have had formulated structural plans under the Local Government programme and they are ready for Implementation. Kyotera Town Council does not have a town plan. This implies that structural developments have been done spontaneously in the rest of growth centres in the District as a result of lack of clear structure and detailed plans.

The Government of Uganda has realized that there are many upcoming urban centres with un-controlled developments. The most affected areas are urban councils with ever increasing population and demand for services. Using funding from Local Government Development Grant, the Government procured consultants to design structural plans for 76 Urban Councils in Uganda including Rakai and Kalisizo Town Councils. In addition, the Government, District in and Kyotera Town Council have promoted urban planning in Kyotera Town Council by guiding developers however there is no town plan in place and preparations to secure a contractor to do so are ongoing. The District facilitated the preparation of Town plans for Kasensero and Mutukula Town Boards.

The District Physical planner prepared both structure and detailed plans for Mutukula Prison Farm Land including the Old town, the two plans were approved by the Town and Country Planning Board and the District is Implementation of this plan by a Survey of both plots and Prime Roads. The District also secured funds and prepared a Plan Layout for Kasensero Town Board to guide Development.

### ***2. 5.1: The physical planning interventions in the District:***

Rakai district has made a number of interventions to promote organized human settlement and activities in Urban and Rural growth centres. Some of these interventions include:

- The District Physical planner has prepared both structure and detailed plans for Mutukula Prison Farm Land including the Old town, the two plans were approved by the Town and Country Planning Board
- The District started is implementing Mutukula plan by a Survey of Prime Roads. The District also funds prepared a Plan Layout for Kasensero Town Board to guide Development.
- The Department of Natural Resources has provided guidelines to all Local Physical planning communities to continue with regular activities and guiding development to developers.

- The Physical Planner has regularly undertaken routine inspections to foster guided development in Kyotera Town Council and other growth centres in the district.
- Approval of building plans before construction activities to ensure conformity with building standards and regulations. This has attracted so many stakeholders to prepare plans before construction.
- Regular Monitoring and control of illegal developments.
- The District Physical planning committee has regularly made inspections of land applications for free hold titles

### ***2. 5.3: Challenges of promoting sustainable urban development***

- Lack of up to date planning information including topographic maps, cadastre information to guide in preparation of urban plans.
- Lack of structural plans to guide development in the Growth centres. This creates a very big challenge in controlling development of the Towns.
- The Physical Planner’s performance is incapacitated by the inadequate funding and facilitation for the smooth running of physical planning activities.
- Sub counties have been reluctant in liaising with the office of the Physical Planner to control illegal developers through their Local Physical Planning committees.
- Town Councils do not have the funds to fully implement the drawn structure plans in terms of compensation to land lords for the proposed road network and public utilities.
- Lack of budget line to support Physical planning activities and to ensure orderly development including incorporation of physical planning in the National development Budget.

### ***2. 5.4: Proposed interventions to promote sustainable Physical Planning in the District:***

- All sub counties should plan for development of structure plans for their growth centres; this should be included in their budgets under the HLG budget call guidelines.
- The district should not contribute towards projects that do not respect the structure plans in place.
- The district should be proactive in advocating for orderly development of the “growth centres” within the districts, the district may additionally attempt to sponsor urbanization plans for the growth centres in conjunction with other authorities.
- Where there are no urbanization plans in place the district should attempt to anticipate the development of growth centres and influence their orderly expansion.
- The district should ensure the projection and development of special areas like national parks, conservation areas cultural centres; this can be translated into an annual activity under the HLG strategy brief.

- The District should ensure there is a strong law enforcement team to enforce physical planning guidelines.
- The District should set up and facilitate Physical Planning Committees.

#### **2. 5.5: *Physical Planning and Land use zoning:***

- In promoting development activities, TPC should actively consider physical planning issues as it carries out the activities of the planning cycle. Physical planning issues should be integrated in the development plan as outline in the urban planning guidelines especially the detailed layout plans.
- Sub counties should develop structure plans for their growth centres; this should be catered for in their budgets under the HLG budget call guidelines.
- The TPC should look at land uses proposed in the plan and ensure that they are compatible with the HLG strategy and how they relate to the issues identified in the SWOT, for example locating a school a long a major road yet it should be set back to ensure the safety of the children.

The district should check urban planning issues and should not approve or fund any activity which is not located in the correct land use zone according to the urban plan.

#### **2. 5.6: *Objectives, Strategies and Interventions of the Physical Planning Sector.***

**Objective 1:** Increase the level of orderly development in the District.

**Strategy:** Prepare physical plans for growth centres in the District.

##### **Intervention Description**

- Mobilize resources to facilitate the plan preparation exercise.
- Sensitize communities to adhere to prepared town plans.
- Local physical planning committees should carry out regular supervision and monitoring to ensure compliance to prepared town plans.
- Institute a strong plan approval mechanism for developers.

**Objective 2:** Facilitate the participation of urban communities in physical planning.

**Strategy:** Carry out Local Campaigns for physical planning development.

##### **Intervention Description**

- Review the planning process to ensure increased physical plans implementation and community acceptance.
- Select Model towns District wide in the areas of physical planning.
- Identify economic benefits from planned developments in the selected model towns.

**Objective 3:** Ensure effective conservation of the urban environment in all planned growth centres in the District.

**Strategy:** Support urban tree planting and beautification of open spaces.



## Intervention Description

- Gazette all the planned for open spaces in all Urban Centres in the District.
- Involve urban communities in tree planting exercises in urban centres to have a sense of ownership to these trees.
- Support relevant security, law and order organs to protect public open spaces from encroachment.

### 2.6: Key Standard Development Indicators

#### 2.6.1: Health Sector service delivery indicators

The Directorate of Health and development partners implements a number of activities aimed at promoting improve health. Such improvement in health services can be measured by access and utilizations of services. Indicators listed below gives a description of the health sector in the district.

Table below shows the major illnesses reported in the last two FY

**Table 36: Major Illnesses Reported in the last two years**

Category of Illness	FY 2013/2014				FY 2014/2015			
	Male	Female	Total	% coverage on OPD	Male	Female	Total	% coverage on OPD
			<b>OPD 437268</b>				<b>OPD 38779</b>	
Malaria	93263	126601	219864	<b>52.3</b>	86564	119599	206163	<b>55.2</b>
Cough/cold	41923	53815	95738	<b>22.9</b>	40700	38740	79440	<b>22.3</b>
Intestinal worms	8500	10258	18758	<b>5.3</b>	3576	8160	11736	<b>3.5</b>
Eyes	4161	4851	9012	<b>2.1</b>	3620	3668	7288	<b>1.9</b>
Diarrhea diseases	5811	6619	12430	<b>2.8</b>	5528	5539	11067	<b>2.9</b>
Pneumonia	5418	6218	11636	<b>3.7</b>	4904	6125	11029	<b>2.8</b>
Skin diseases	6866	7818	14684	<b>3.4</b>	6266	7599	13865	<b>3.6</b>
Injuries(Trauma )	5269	4542	9811	<b>2.2</b>	5310	4825	10135	<b>2.6</b>
Oral diseases	4610	5544	10154	<b>2.5</b>	3777	4695	8472	<b>2.5</b>
Gastro intestinal diseases	4609	7611	12220	<b>2.8</b>	4234	4369	8603	<b>2.7</b>

	<b>180430</b>	<b>233877</b>	<b>414307</b>	<b>100</b>	<b>16447</b>	<b>203319</b>	<b>367798</b>	<b>100</b>
<b>Total</b>					<b>9</b>			

Source: Health Department May 2015

The table above shows major illnesses in the district over the last two FYs. It can be observed that malaria is the main disease in the district in the last two financial years with over 50% of the patients' confirmed to suffering from it. In addition cold/cough affects a greater proportion of the population. The high incidence of malaria could be explained by recent increased rainfall, low coverage of mosquito nets or probably failure by the communities to maintain clean environment.

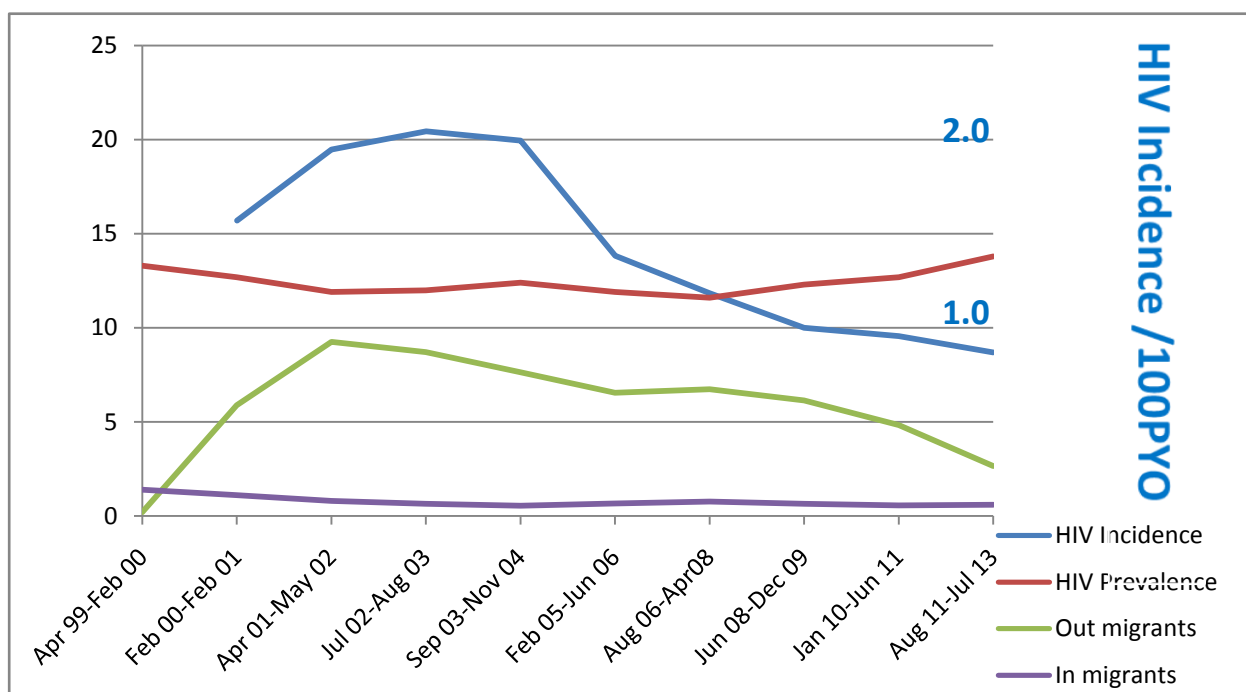
### 2.6.2: HIV/AIDS Indicators

Rakai was the first district to be hit by HIV/AIDS in 1982. The pandemic has retarded developments in the district. The prevalence rate is 12%, which is almost twice the national average of 6.4%.

From the table below it can be observed that 95.8% of those who were counseled at health facilities within the district tested for HIV.

The high proportion of people testing could be due increased awareness and improved skills among health workers in counseling. The table further indicates that 14.9% of those tested at health facilities were positive, 9.05% of the mothers tested positive and 4.2% of the children delivered tested positive. This statistics indicate that the HIV prevalence rate among all categories is still high thus district should design interventions aim at lowering this rate.

### HIV Prevalence, HIV Incidence and migration among HIV +ves:1999 – 2013



**Table 37: HIV/AIDS (Prevalence, Control and Treatment).**

<i>Thematic Area</i>	<b>Indicators</b>	<i>FY 2013/2014</i>			<i>FY 2014/2015</i>		
		<b>Male</b>	<b>Female</b>	<b>Total</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
Counseling, Treatment and Testing	Number of people counseled	5814	11149	16963	7912	17242	25154
	Number of people tested for HIV	4637	9246	13883	7616	16689	24305
	Number of people tested positive	773	1488	2261	986	1857	2843
	Number of HIV-positive people on ARVs	1574	3051	4625	285	746	1031
HIV Counseling and Testing	Number of new ANC clients		23268	23268		19269	19269
	No. of pregnant mothers pretest counseled		7712	7712		8420	8420
	No of pregnant mothers tested for HIV		7712	7712		8420	8420
	No of pregnant mothers tested HIV positive		683	683		865	865
Labour and Delivery care	Total number of deliveries		6528	6528		6012	6012
	Number of HIV positive deliveries		926	926		461	461
HIV testing for Children aged 18 months - 5 years born to HIV positive mothers	Number of children tested for HIV	141	69	210	208	262	470
	Number of children testing HIV positive	18	15	33	18	17	35

**Source:** HMIS Rakai 2015

### **2.6.3: Education Sector service delivery indicators**

The table below gives a brief description of education service indicators in terms of enrolment, pupils to teacher ratio and ratio of teachers to schools in the district.

**Table 38: Education indicators**

County	No. of Schools	Enrolment		Total Enrolment	No. of Teachers	Pupils: Teacher Ratio	Ratio of Teacher :School
		Male	Female				
Kooki	100	24297	26295	50592	1110	46	11
Kakuuto	46	11422	12014	23436	551	42	12
Kyotera	84	19,270	19,655	38,925	976	40	12
Total	230	54,989	57964	112953	2637	43	12

**Source:** Education Department Rakai June 2011

The district has made great achievements towards recruitment of teachers to match with ever increasing enrolment. The above table shows that on average a teacher handles 40 pupils and there are 12 teachers per every school in the district.

**Table 39: Education Statistics.**

Indicator	Primary Ratios	Secondary Ratios
Gross Enrolment Ratio	117	31
Net Enrolment Ratio	97	29
Pupil Teacher Ratio	41	26 (Gov't: 30; Private 21)
Pupil Classroom Ratio	59	29(Govt: 35;Private 23)
Gross Intake Ratio	166	47 Gov't:48; Private 46)
Net Intake Ratio	69	11

**Source:** MESTS 2014

#### 2.6.4: District Safe Water Coverage:

With support from central Government, the district has investment approximately over 900m to provide safe water for the rural communities. The funding is being directed towards promoting rain water harvesting, construction of new water sources and rehabilitation of existing ones.

The table below shows that the rural safe water coverage based on existing water facilities is 54.45% and on functional facilities is 39.89%. This therefore implies that if the district repairs all the non-functional water sources, water coverage will increase by 14.45%.

**Table 40: District Safe Water Coverage per Sub-County.**

County	Sub-County	Census Pop 2002	Projected Popn Jun 2014	Popn. Served all sources	% Coverage constructed sources	Popn. Served Functional sources	% Coverage Final Sources
Kakuuto	Kakuuto	26426	39,827	27106	85.00	16806	57
	Kasasa	15345	17,187	19204	85.00	6900	41

County	Sub-County	Census Pop 2002	Projected Popn Jun 2014	Popn. Served all sources	% Coverage constructed sources	Popn. Served Functional sources	% Coverage Final Sources
	Kibanda	15506	25,977	13622	72	8822	47
	Kifamba	12305	14,597	9355	69	5547	41
	Kyebe	16020	20,613	6990	40	3690	21
Kooki	Byakabanda	13792	18,485	11288	74	7880	52
	Ddwaniro	27197	33,021	3165	11	2065	7
	Kacheera	17754	23,689	5505	28	3705	19
	Kagamba	27523	33,858	2748	9	2322	8
	Kyalulangira	27778	27, 820	2749	9	2107	7
	Kiziba		20,620				
	Lwamaggwa	33162	44,197	10719	29	6519	18
	Lwanda	24964	28,607	16731	60	10131	37
	Rakai TC		7,592				
Kyotera	Kabira	26097	30,994	14318	50	10118	35
	Kalisizo Rural	27847	17,975	18620	85	13226	62
	Kasaali	22793	26,365	19918	79	12018	33
	Kirumba	23716	24,822	16258	62	8758	48
	Lwankoni	13988	14,893	16216	85	8516	55
	Nabigasa	18549	20,616	13234	64	9525	45
	<b>Total</b>		<b>390762</b>	<b>518,008</b>	<b>227746</b>	<b>54</b>	<b>138655</b>

Source: Water Department Rakai June 2011

#### 2.6.5: Major Developmental Challenges faced by the District.

- Limited Local revenue tax base that has constrained the district to fulfill its mandated duties like payment of Councillors' and staff allowance/Salaries.
- Lack of established Parish Administrative offices that would have helped in co-ordination between lower local councils, the Sub-county administrations and the District.
- Many Lower Local Councils are composed of illiterate councilors who can't make effective and efficient decisions leading to poor/unclear resolutions.
- The Local population lacks the Culture of contributing towards development projects which has limited project ownership and sustainability of implemented projects.

- The greatest percentage of Central Government grants to the District are Conditional grants which has led to some sectors being marginalized in allocation of funds among prioritized projects.
- High prevalence rate of HIV/AIDS and malaria especially among the youths. This has resulted into increased number of child headed families, cases of rape, School dropouts, reduced household incomes and orphans/dependants hence sustained poverty.
- Increasing environmental degradation in terms of bush burning, wetland encroachment, overgrazing and constructions in environmentally sensitive areas.
- Limited Capacity to operate and maintain existing and established roads, educational, water and Health infrastructures/services.
- Limited Salary Scale that normally range between 190,000/= - 230,000/= for a full time class teacher which has prompted them to look for other avenues of income hence neglecting their duties.
- Over dependence on rain fed agriculture which has limited agricultural productivity.

#### ***2.6.6: Strategies for addressing existing developmental challenges***

- Mobilization and sensitization of the community about the New Local service tax.
- Mobilization and sensitization of tax payers on the importance of tax payment. So as to increase the local revenue tax base for the district.
- Seek funders for funding the establishment of parish Administrative offices.
- Continuous training through Capacity building workshops for Lower Local Council councilors.
- Mobilization of community to raise the spirit of community contribution towards both government and community projects.
- Sensitization and promotion of efficient and effective use of ARVs for affected persons and advocate for ABC strategy.
- Enhance Implementation of environmental action plans and policies.
- Encourage farmers /communities to use proper methods of soil and water conservation
- Improve accessibility to qualitative and comprehensive reproductive health care through establishment of functional, well staffed, equipped and fully stocked health units at parish level within the next 3years.
- HLG budget call guidelines.
- The TPC should look at land uses proposed in the plan and ensure that they are compatible with the HLG strategy and how they relate to the issues identified in the SWOT, for example locating a school a long a major road yet it should be set back to ensure the safety of the children.

### 3.0 CHAPTER THREE: DISTRICT STRATEGIC DIRECTION AND PLAN

#### 3.1: Broad National Strategic Direction and Priorities

- Increasing per capita income from USD788 to USD1,033;
- Increasing GDP growth rate from 5.2 to 6.3%
- Reducing the poverty rate from 19.7% to 14.2%
- Reducing the number of young people not in education, employment or training by at least 20 per cent;
- Increasing manufactured exports as a percentage of total exports from 5.8% to 19%;
- Increasing the per cent of the population with access to electricity from 14% to 30%;
- Increasing access to safe water from 65% to 79% in rural areas and from 77percent to 100% in urban areas;
- Increasing the quantity of total national paved road network from 3,795 kilometres to 5000 kilometres;
- Reducing the Infant Mortality Rate per 1,000 live births from 54 to 44 and the Maternal Mortality Ratio per 100,000 live births from 438 to 220/100,000;
- Reducing fertility from 6.2 to 4.5 children per woman
- Reducing child stunting as a percentage of under 5s from 31% to 25 per cent;
- Increasing primary to secondary school transition rate from 73% to 80% and Net Secondary Completion from 36% to 50%

#### 3.2: Sector Specific Strategic Directions and Priorities

**Table 41: Sector Specific Strategic Directions and Priorities**

No.	Thematic Areas of the National Development Plan	Identified Development Intervention
1	Roads	<ul style="list-style-type: none"> <li>• Rehabilitate specific district roads</li> <li>• Maintain district roads in good condition.</li> <li>• Upgrade specific district roads to national roads.</li> <li>• Construct specific district buildings</li> <li>• Rehabilitate specific district buildings</li> <li>• Mainstream Environment, Gender and HIV and AIDS in the sector</li> </ul>
2	Water and Sanitation	<ul style="list-style-type: none"> <li>• Construction of point water sources and water harvesting facilities</li> <li>• Construction of Water Troughs on existing boreholes to replace soak pits to water animals and Irrigate crops at household level.</li> <li>• Support Self Supply Water projects at Household level such as providing</li> </ul>

		<p>tarpaulin for underground water tanks and women groups with hardware materials to construct household tanks.</p> <ul style="list-style-type: none"> <li>• Rehabilitation/repair of Boreholes and Piped water systems</li> <li>• De-silting of Valley tanks/dams</li> <li>• Sensitize communities on Operation &amp; Maintenance of Water and Sanitation facilities</li> <li>• Support the establishment of Spare parts outlets in the District.</li> <li>• Train and Support Hand pump mechanics within the District</li> <li>• Construction of Public latrines in Rural Growth centers</li> <li>• Sensitize communities on Hygiene and Sanitation</li> <li>• Carry out Sanitation Week event annually.</li> </ul>
3	Education	<ul style="list-style-type: none"> <li>• Construction of Staff Houses, Classrooms and Pit Latrines</li> <li>• Scale up inspection of Primary Schools</li> <li>• Monitor and Assess performance contracts of Head Teachers</li> <li>• Train Head Teachers and School Management Committees</li> <li>• Promote planting of trees in Primary Schools</li> </ul>
4	Production and Marketing	<ul style="list-style-type: none"> <li>• Increase farmers' participation in technology development.</li> <li>• Enhance farmers' access to production and agro-processing technologies.</li> <li>• Provide farmers with quality advisory services and information.</li> <li>• Strengthen linkages between farmers and production support services (including financial services, capacity development and marketing)</li> <li>• Promote value addition and agro processing as a means to increasing earnings.</li> <li>• Control livestock diseases and vectors to ensure that communicable diseases are managed in order to promote animal health as a means to greater productivity and market penetration.</li> <li>• Control diseases and vectors in the fisheries sub-sector</li> </ul>
4	Community Based Services	<ul style="list-style-type: none"> <li>• Undertake interventions to reduce child labour and mitigate the effects</li> <li>• Empower the community to access micro-finance services</li> <li>• Promote rights and empower the vulnerable groups</li> <li>• Mainstream gender in development programmes</li> <li>• Train organized community groups in entrepreneurship skills and provide them with seed capital through CDD grant</li> </ul>
5	Health	<ul style="list-style-type: none"> <li>• Provide accommodation for staff through construction of staff houses</li> </ul>



		<ul style="list-style-type: none"> <li>• Increase access to health services through construction of Outpatient Departments, construction and repair of existing maternity wards</li> <li>• Recruit and train medical personnel</li> <li>• Provide water and Sanitation facilities at Health Centres</li> <li>• Procure medicines and medical equipments for health facilities</li> <li>• Scale up supervision and monitoring of the health services</li> </ul>
6	Natural Resources	<ul style="list-style-type: none"> <li>• Undertake wetland management and restoration activities</li> <li>• Undertake physical planning activities (sensitization, designing physical plans, gazetting urban centres and approval of plans)</li> <li>• Promote planting of trees at both household and institution levels</li> <li>• Integrate climate change interventions in the district plan and budget</li> <li>• Undertake interventions to protect, promote sustainable use of the environment and as well implement mitigation measures</li> </ul>
7	Management and Support Services	<ul style="list-style-type: none"> <li>• Establish and update regularly revenue register for all sub-counties.</li> <li>• Rejuvenate the functionality of the revenue enhancement team.</li> <li>• Arrange quarterly revenue enhancement meetings to share experiences and challenges.</li> <li>• Promote public private partnership in order to enhance local revenue collection.</li> <li>• Rejuvenate the use of the commitment control system.</li> <li>• Promote interdepartmental integration of activities.</li> <li>• Promote transparency in recruitment, confirmation and promotion processes.</li> <li>• Introduce a reward system that recognizes good performance and castigates poor performance (motivation).</li> </ul>
8	Finance, Planning and Audit	<ul style="list-style-type: none"> <li>• Carryout quarterly audits and sometimes special audits of district and Lower Local government expenditures</li> <li>• Undertake local revenue enhancement interventions</li> <li>• Promote effective and efficient use of district and LLGs revenues</li> <li>• Provide technical support services to the district and LLGs in Planning, Monitoring and Financial Management</li> <li>• Coordinate development agenda in the district</li> </ul>

### 3.3: Relevant National Cross Cutting Policies/Programmes

**Table 42: Relevant National Cross Cutting Policies/Programmes**

Thematic Area	Key Focus Area	Mid-Term Development Framework 5-Years		Existing Policy Objectives	Existing Strategies
		Policy Objectives	Strategies		
Roads	Rehabilitate, Maintain and Open new Roads	Improve stock and condition of the District Roads	Rehabilitation of Roads, Routine and Periodic maintenance of Roads and Opening of new Roads	Improve stock and quality of district roads	Routine and Periodic maintenance of Roads
Water and Sanitation	Construct new sources, repair existing sources, harvesting rainwater	Increase access to safe water and sanitation facilities	Construction of new water facilities, repair or rehabilitation of existing facilities and construction of public latrines in RGCs	Increase access to safe water and sanitation facilities	Construction and Rehabilitation of water facilities
Education	Construct Staff Houses, Classrooms and Pit Latrines, Plant trees, provide water facilities, provide desks and establish school gardens.	Increase access and improve quality and relevancy of Primary Education	Constructing staff houses, classrooms, pit latrines and providing desks, water facilities and planting trees and setting up school gardens	Increase access and improve quality and relevancy of Primary Education	Construct at least 1 Pit latrine in 100 Primary Schools, 2 classroom blocks per sub-county, 1 staff house per sub-county, supply 2300 desks of 3-seater in 132 schools and 50 water tanks.
Production and Marketing	Provide farmers with new technology of production and agro-processing, Promote value addition and agro processing, accessibility of markets, Control livestock and crops diseases/ vectors	Enhance agricultural production, productivity and improve access to and sustainability of markets.	Provision of technology in agricultural production, increase on the accessibility of markets by improving on the production processes and market information.	Enhance agricultural production, productivity and improve access to and sustainability of markets.	Construction at least 1 tarpaulin rain water harvesting tank per sub county, supply improved breeds and seeds to selected farmers in every sub-county and provision of market information to farmers.

Primary Health Care	Construction of health centres and staff houses, provide medical equipments, solar systems for health facilities and motorcycles.	Ensure universal access to quality Uganda National Minimum Health Care Package (UNMHCP) with emphasis to the Vulnerable Populations PHAS, orphans	Constructing health centres, staff houses, provision of medical equipments, solar systems for health facilities and motorcycles.	Ensure universal access to quality Uganda National Minimum Health Care Package (UNMHCP) with emphasis to the Vulnerable Populations PHAS, orphans	Construction and Rehabilitation of staff Houses at least two in 3 sub counties, provision of medical equipments in 66 health units, 21 motorcycles for immunization outreaches and supply and installation of solar systems in 5 sub counties.
Natural Resources	Prepare physical plans for rural Growth centres, tree plant at community and school levels, establish energy saving technologies, wet land management Action plan, and establish sub county tree nurseries and sensitization of the communities on sustainable utilization of environmental resources.	To promote planned growth and development of Urban Centres, sustainable use of environment and natural resources and restore water catchment areas.	Preparing physical plans for rural Growth centres, tree planting at community and school levels, establish energy saving technologies, wet land management Action planning, and establish sub county tree nurseries and sensitization of the communities on sustainable utilization of environmental resources.	To promote planned growth and development of Urban Centres, sustainable use of environment and natural resources and restore water catchment areas.	Preparation of plans of at least 3 physical plans in three sub counties, planting trees at least 15 sub counties and all school, sensitizing the communities on sustainable utilization of development resources in all sub counties, and town councils, establishing tree nurseries in at least 15 sub counties.
Community services	Support to Community Driven Development Initiatives, Development Project for OVCs, Support to Development initiative by special groups-Women, Youths and PWDs	Increase household incomes for development and improve the livelihood of the communities.	Supporting Community Driven Development Initiatives, Developing Projects for OVCs, Supporting Development initiative by	Increase household incomes for development and improve the livelihood of the communities.	Support at least 20 development groups per sub county and town councils, start income generating activity in at least 10 households of OVCs per sub county and

			special groups- Women, Youths and PWDs		promote development initiatives by special groups.
Management and Support Services	Establish of Offices at every Parish in the district and Town Boards, Capacity building for the district staff and political leaders, Establish of Human Resource Records Management Information System	Enhance performance for an effective and efficient service delivery system.	Establishment of Offices at every Parish in the district and Town Boards, Capacity building the district staff and political leaders, Establishment of Human Resource Records Management Information System.	Enhance performance for an effective and efficient service delivery system	Construction of 2 offices for Town Boards, build capacity of staffs and politicians of at least 4 technical staffs per year and all councilors.

### 3.4: Broad District Development Plan Goals and Outcomes

The overall goal of the district is to improve on wellbeing of the community by providing quality services and promoting sustainable use of Environment and Natural Resources.

The broad district development projects formulated are in line with the National Development Plan and the Sustainable Development Goals. Poverty reduction and transformation of our community from peasantry to middle income in the next five years is the key focus of our development agenda. The broad district development projects are targeting the sectors of Education, Health, Water and Sanitation, Production, Roads and Community based services. These include the following:

- Provision of water and Sanitation facilities at households, Rural Growth Centres and facilities (Schools and Health facilities)
- Construction of Staff houses, Classroom blocks and offices in Primary Schools
- Supply of desks, text books and other learning materials to Primary Schools
- Opening, Maintenance and Rehabilitation of Roads
- Provision of medicines, medical supplies and medical equipments
- Construction and equipping of Out Patients Departments and Maternity Wards
- Construction of staff houses at all facility levels
- Strengthening service delivery through monitoring and supervision
- Enhancing capacity of the communities to embrace and promote sustainable development
- Promoting sustainable use of Natural Resources and integrating climate change in the development process
- Promoting good governance and accountability

- Increasing production, productivity and creating competitiveness in the Agriculture sector.

### **3.5: Sector Specific Development Objectives, Outputs, Strategies and interventions**

#### ***3.5.1: Development Objectives***

Below is a list of sector's objectives identified to promote development in the next 5-years

##### **3.5.1.1: Management Support Services**

- To ensure the recruitment, maintenance, development and exit of appropriate number and quality of staff.
- To increase efficiency and effectiveness in service delivery
- To increase office space.
- To improve tooling and transport means.
- To enhance collaboration and coordination between the District and Civil Society Organizations.

##### **3.5.1.2: Finance and Planning**

- To expand the local revenue base
- To improve lower councils' skills in participatory budgeting and financial management.
- To strengthen management of resources.
- To enhance participation of stakeholders in the development process.
- To strengthen monitoring and evaluation of projects.
- To enhance resource mobilization.
- To promote equitable distribution of resources.
- Orienting the District Resource Team.
- Auditing of Sub-counties.
- Mentoring and hands on support to 22 LLGs.
- Assessment of Performance Measures under LGMSD – internal assessment

##### **3.5.1.3: Education and Sports**

- To ensure quality education services in pre-primary and primary schools.
- Improve the efficiency and effectiveness of teachers by holding refresher courses/practical skills training;
- To develop moral, cultural and spiritual values in Schools;
- To ensure regular and timely remuneration of secondary school and primary school teachers.
- To ensure proper utilization of both primary and secondary schools capitation grants.
- To ensure attraction and retention of qualified teachers by providing improved accommodation facilities.
- To strengthen promotion of games and sports activities in primary and secondary schools.

- To reduce shortage of classroom facilities by constructing 30 classrooms
- To strengthen HIV/AIDS awareness prevention activities in primary and secondary schools.

#### **3.5.1.4: Works and Technical Services**

- Increase the proportion of all-season roads in the District from 65%-85% by June 2020
- Improve the conditions of domestic housing especially in the rural areas
- Promote diversification of rural energy sources
- Provision of adequate office space to the District
- To increase the District Water Coverage from 69.1% to 85.4% by the end of June 2020.
- To increase sanitation facilities in rural growth centers (RGCs) in the District.
- To improve sanitation at water points.
- To ensure improved and effective sustainability of Water and sanitation facilities.
- To improve sustainability of water facilities

#### **3.5.1.5: Directorate of Production**

- Increase average household incomes
- Increase production and productivity levels.
- Promote sustainable use of the natural environment
- Promote business development

#### **3.5.1.6: Directorate of Health Services**

- To increase access to health care for all people by reducing walking distance from 10kms to 5kms.
- To increase staffing positions of health workers from 60% to 85% by June 2020 as per staffing norms in all health units.
- To increase the number of HIV/AIDS patients accessing Antiretroviral drugs from 2000 to 12,000 by 2020.
- To increase the number of deliveries from 45% to 75% by June 2020.
- To reduce mortality and morbidity due to malaria and other common illnesses
- To strengthen disease surveillance and HMIS reporting to 100%
- To reduce under 5 child Mortality from 80 to 100 per 1000 live births by 2020
- To strengthen the management of both solid and liquid waste disposal.
- To contribute to the reduction of occupational health hazards in the work places.
- To reduce the incidence and severity of diarrhea disease out breaks in Rakai District.
- To reduce and mitigate the effects of HIV/AIDS among the communities.
- To reduce HIV/AIDS prevalence from 12% to 4% by June 2020.

- To scale up HCT services from 12 sites to 46 sites by June 2020.
- To increase TB case detections rate from 69% to 80% by June 2020.
- To increase TB treatment success rate from 85.8% to 100% by June 2020.

### **3.5.1.7: Community Based Services**

- To reduce poverty levels among the communities.
- To strengthen the working relationship between the districts, selected six CBOs and LGs structures to promote good governance and improved service delivery.
- Improve the rate of literacy among the adult population.
- Improve Child survival, development and protection.
- Promote responsible behavior among adolescents and youth.
- Promote and strengthen the levels of survival skills among marginalized and vulnerable groups.
- Promote entrepreneurship skills among the youth.
- Promote Gender mainstreaming at all levels of the development process.

### **3.5.2: Development Outputs**

- 5 stance Pit Latrines and staff houses constructed.
- Desks supplied to Primary Schools.
- District Roads, rehabilitated, maintained and new roads opened.
- New buildings constructed and old ones rehabilitated and maintained
- Increased access to safe water
- Rain water harvesting adopted by the community
- Improve functional rate of water facilities
- Easy access to affordable spare parts provided
- Outpatients, Maternity Wards, Staff Houses and Health Facilities constructed
- Health workers recruited
- Transport facilities and ambulances provided
- Improved hygiene and sanitation at household level
- Improved seeds and seedlings supplied
- Demonstration gardens established
- Better agro-practices promoted
- Extension and advisory services provided
- Artificial insemination services extended to farmers

### **3.5.3: Development interventions**

Strengthen the results framework and measures for ensuring compliance to standards.

- Define service delivery standards (in terms of quality, quality, cost and time), document, disseminate and apply them in the delivery of services.
- Review systems, processes and procedures that affect responsiveness of services.
- Empower clients to demand services and to provide feedback both positive and negative using client charter and other education, information and communication mechanisms.
- Utilize feedback to improve services through services design and performance improvement mechanism.
- Strengthen physical records management at both the district and in the LLGs in terms of human resources, tools and equipment.
- Computerize records and information management systems in line with ICT policy and strategy.
- Network various management information Systems and effectively utilize them to collect, store and analyze data and information for monitoring and evaluating performance, and promote information sharing.
- Enforce the leadership code and prosecute the corrupt.
- Conduct regular value for money audits and sector reviews.
- Enhance community based monitoring of services delivery.
- Continue with monitoring of district projects and activities.
- Mainstreaming of gender activities.
- Liaise with secretary for education to intensify and monitoring the performance of UPE schools.
- Market the district development plan to CSO and other development partners.
- Creation of environmental awareness through campaigns.
- Construction of 45 Classrooms Blocks each with 3 classrooms in 15 selected Primary Schools
- Construction of 5-STANCE lined pit Latrines in 50 Primary Schools
- Construct Teachers Houses in 20 selected Primary Schools
- Train School Management Committee members in their roles and responsibilities in 243 Primary Schools
- Undertake quarterly inspection of 243 Primary Schools,40 Secondary Schools and 3 Tertiary Institutions
- Water and sanitation issues in schools ( Rotary International)
- Provide assorted major agricultural input materials and infrastructure under OWC
- Purchase IT and electrical equipment for data collection, processing and dissemination
- Commercial cultivation of selected crops at DATIC and Mutukula
- Institutional capacity development of lower and higher level farmer groups for cooperative production and marketing



- Construct slaughter animal abattoirs and slabs in trading centres
- Construct zoo-sanitary station at Mutukula -phased
- Vaccinate livestock against epidemic diseases
- Purchase assorted chemicals for bait control of epidemic vectors and stray dogs
- Purchase artificial insemination kits and germplasm for stock improvement
- Purchase cattle quarantine land at Mutukula
- Construct expanded coffee and fruit nursery at DATIC
- Control of epidemic pests and diseases of crops (BBW, CWD, pests)
- Conduct fisheries monitoring and surveillance operations to control illegalities
- Collection, processing and dissemination of fisheries data
- Build capacity of BMUs through training and sensitization meetings
- Inspect and certify fish for domestic and export markets
- Build institutional capacity of SACCOs
- Audit and supervise SACCOs
- Set up agro-processing facilities to strengthen agricultural value addition at DATIC (under OWC)
- Multiplication of improved cassava cuttings at DATIC
- promotion of tourism development
- Demarcation of fragile eco-systems through Planting trees along river banks, lakes, streams & wetlands in order to either increase or reduce the volume of water
- Institutional Tree planting in schools, health facilities, sub county headquarters, bare hills and along roads
- Rehabilitation and restoration of degraded areas through Planting trees on the bare land along water banks to boost the environment and avert the climate change effects
- Promote research through planting of multipurpose trees and shrubs ( medicinal, timber, fruits, firewood and charcoal, wind breaks, soil fertility )
- Regular compliance monitoring and assessment of the NEMA standards.
- Tree nursery establishment at DATIC
- Catchment Community based approaches to climate change adaptation, have the right tools and knowledge to address relevant issues.
- Survey of all Sub-Counties land, Rakai Hospital , 20 health centers II, 30 water facilities, DATIC land boundary and acquiring land titles for the same.

### 3.6: Summary of Sectoral programmes/Projects Table 43:

	Indicative Budget (,000 Shillings)						Indicative Budget(,000 Shillings)		
Project	Year1	Year2	Year3	Year4	Year5	Gov't	Donor	Un-funded	Total
Sector: Education	000	000	000	000	000	000	000	000	000
Construction of 45 Classrooms in 15 Primary Schools (Each Primary School to get 3 Classrooms) (SFG)	304,989	358,487	369,036	405,939	446,532	615,661		1,269,332	<b>1,884,983</b>
Supply of 900 3-Seater Desks to 45 newly constructed Classrooms in 15 Primary Schools	39,879	19,800	21,780	23,958	26,253			131,671	<b>131,671</b>
Supply and installation of 10,000 litres water tanks to at least 15 Primary Schools	15,000	16,500	18,150	19,965	21,960			91,575	<b>91,575</b>
Purchase and Supply Tree seedlings to 234 Primary Schools	2,340	2,574	2,831	3,114	3,425			14,284	<b>14,284</b>
Construction of 5-Stance Lined Pit Latrines in 50 Primary Schools	400,000	440,000	484,000	532,400	584,740	1,000,000		1,441,140	<b>2,441,140</b>
Construction of Teachers Houses in 20 Primary Schools	413,330	454,663	500,129	550,142	605,156	1,550,000		973,420	<b>2,253,420</b>
Procurement of a Vehicle for Education Department		129,000						129,000	<b>129,000</b>
Procurement of 5 Motor cycles		35,000						35,000	<b>35,000</b>
Provision of Water and sanitation infrastructure in selected Primary Schools ( Rotary International)	389,134	300,000					689,134		<b>689,134</b>
Construction of classrooms ( GPE/ World Bank) (Global partnership in education) in selected Primary Schools									
<b>Sub-Total</b>	<b>1,564,672</b>	<b>1,756,024</b>	<b>1,395,926</b>	<b>1,535,518</b>	<b>1,688,066</b>	<b>3,165,661</b>	<b>689,134</b>	<b>4,085,422</b>	<b>7,670,207</b>
<b>Sector: Natural Resources</b>									
<b>Sub-Sector: Physical Planning</b>									
Data collection and Studio work for preparation of physical plans for the following rural growth centres; Lwamaggwa, Kakuuto, Kibaale, Ssanje and Lwanda		44,000	52,000	10,000		106,000			<b>106,000</b>

Purchase and Install Survey equipments for Land Office: Theodolite (Total Station), 2 GPS Receivers, Steel Band, Scale Rules and Sum Printing)		30,000				30,000			<b>30,000</b>
Purchase of office equipments for the land office		12,500				12,500			<b>12,500</b>
Process or renew title for 19 Sub-Counties (Deed Plans and Titles)	10,000	10,000	10,000	10,000	10,000	50,000			<b>50,000</b>
Prepare design and construction of land office-strong room				200,000	400,000	600,000			<b>600,000</b>
<b>Sub-Total</b>	<b>10,000</b>	<b>96,500</b>	<b>62,000</b>	<b>220,000</b>	<b>410,000</b>	<b>798,500</b>	<b>0</b>	<b>0</b>	<b>798,500</b>
<b>Sub-Sector: Forestry</b>									
Tree Planting at Community and Schools	238,000	225,000	125,000	135,000	135,000			858,000	<b>858,000</b>
Establishment of Sub-Counties Tree Nurseries	380,000	380,000	380,000	380,000	380,000			1,900,000	<b>1,900,000</b>
Adaptive Collaborative Management	180,000	180,000	180,000					540,000	<b>540,000</b>
<b>Sub-Total</b>	<b>798,000</b>	<b>785,000</b>	<b>685,000</b>	<b>515,000</b>	<b>515,000</b>	<b>0</b>	<b>0</b>	<b>3,298,000</b>	<b>3,298,000</b>
<b>Sub-Sector: Environment</b>									
Establishing of energy saving technologies.	10,000	10,000	10,000	10,000	10,000			50,000	<b>50,000</b>
Formulation of District and LLGs Environment Action Plan and produce annual district state of environment report	8,000	8,000	8,000	8,000	8,000			40,000	<b>40,000</b>
<b>Sub-Total</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<b>Administration and Support Services</b>									
Procurement of a motor vehicle for Chief Administrative Officer (Double cabin)		150,000				150,000			<b>150,000</b>
Procurement of 2 laptops for Deputy Chief Administrative Officer's office and Principal Assistant Secretary's office.	4,000	4,000				8,000			<b>8,000</b>
Purchase of 3 air fans for CAO, Deputy CAO and Principal Assistant Secretary's office.									<b>50,000</b>
Procurement of video camera for information section		1,500				1,500			<b>1,500</b>
Procurement of a photocopier to be placed at Human Resource Section.		6,000				6,000			<b>6,000</b>
Procurement of a laptop and accessories for the information officer.		4,000				4,000			<b>4,000</b>

Procurement of a computer set for Secretary Chief Administrative Officer		3,000				3,000			<b>3,000</b>
Procurement of motorcycle for the Information Officer to enable him moves throughout the District.			7,000			7,000			<b>7,000</b>
Procurement of a heavy duty printer for Human Resource section			3,000			3,000			<b>23,000</b>
Digital Camera for Information Officer			800			800			<b>800</b>
Procurement of 3 bookshelves, 3 benches for clients, 1 table and 5 chairs for Human Resource section.		5,000				5,000			<b>5,000</b>
Procurement of cabinets and shelves for central registry.	2000	2,000	2,000	2,000	2,000	10,000			<b>10,000</b>
Procurement of a printer and a computer set for central registry.		5,000				5,000			<b>5,000</b>
Procurement of a laptop for senior records officer.			2,000			2,000			<b>2,000</b>
<b>Sub-Total</b>	<b>6,000</b>	<b>185,500</b>	<b>14,800</b>	<b>2,000</b>	<b>2,000</b>	<b>210,300</b>	<b>0</b>	<b>0</b>	<b>280,300</b>
<b>Sector: Council</b>									
Procurement of office equipments and furniture	3,000	2,000	7,500	5,000	5,000	22,500			<b>22,500</b>
Procurement of a motor vehicle for Chairperson LCV				150,000		150,000			<b>150,000</b>
Purchase and reproducing some of the relevant/recent legislations for circulation.	4,000					4,000			<b>4,000</b>
Interventions towards promoting ICT usage		4,000	4,000	4,000		12,000			<b>12000</b>
<b>Sub-Total</b>	<b>7,000</b>	<b>6,000</b>	<b>11,500</b>	<b>159,000</b>	<b>5,000</b>	<b>188,500</b>	<b>0</b>	<b>0</b>	<b>188,500</b>
<b>Sector: District Service Commission</b>									
Procurement of office equipments and furniture		7,000			7,000	14,000			<b>14,000</b>
<b>Sub-Total</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>0</b>	<b>7000</b>	<b>14000</b>	<b>0</b>	<b>0</b>	<b>14000</b>
<b>Sector: Internal Audit</b>									
Procurement of furniture and office equipments		5,000			5,000	10,000			<b>10,000</b>
<b>Sub-Total</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Sector: Finance and Planning</b>									
Support to Development and use of ICT	4,000	4,000	4,000	4,000	4,000	20,000			<b>20,000</b>

Purchase of office equipments and furniture		10,000	5000		15,000	30,000			<b>30,000</b>
Procurement of two cameras and one Projector			3000	500		3,500			<b>3,500</b>
Prcurement of two motor cycles		17,000	17,000			34,000			<b>34,000</b>
Renovattion of Finance and Planning Building			30,000	20,000		50,000			<b>50,000</b>
Procurement of a motor vehicle for the department (Double cabin)		150,000				150,000			<b>150,000</b>
<b>Sub-Total</b>	<b>4,000</b>	<b>181,000</b>	<b>59,000</b>	<b>24,500</b>	<b>19,000</b>	<b>287,500</b>	<b>0</b>	<b>0</b>	<b>287,500</b>
<b>Sector: Health</b>									
Construction of 2Staff Houses and 2 OPD blocks at selected Health Centres		225,000	235,000	327,000	239,000	1,026,000		540,000	<b>1,026,000</b>
Construction of 5Stances Lined Pit latrines at selected Health Centres		60,000				60,000			<b>60,000</b>
Fumigation of Health Units		20,000			20,000	40,000			<b>40,000</b>
Quality of care improvement and rewarding schemes	10,000	10,500	10,050	10,650	10,315	51,515			<b>51,515</b>
Provision and Installation of Solar Equipments at health facilities and staff houses		28,600	31,460	34,606	38,066	132,732			<b>132,732</b>
Procure basic medical equipment for 66 health facilities		25,000	25,000	25,000	25,000	100,000		100,000	<b>125,000</b>
Planting of trees at all health facilities		3,000	3,000	3,000	3,000	12,000			<b>12,000</b>
Surveying and titling of land for Health Units		20,000			20,000	40,000			<b>40,000</b>
Provision of supplies like mama kits, buveera, and community sensitization for reproductive health including male involvement	78,375	87,714	94,834	104,316	114,748	479,987			<b>479,987</b>
Construction of 4 maternity ward at Kimuli, Nabigasa, Kirumba and Lwankoni HC IIIs		120,000	120,000	130,000	130,000	500,000			<b>500,000</b>
Provision of 100,000 mosquito bed nets	1,300,000						1,300,000		<b>1,300,000</b>
Purchase of spray pumps	1,000	2,000				3,000			<b>3,000</b>
Procurement of a vehicle for DHOs office			110,000			110,000		110,000	<b>110,000</b>
Establish 3 Nutrition Demos Per year	1,000	1,100	1,200	1,300	1,400	6,000			<b>6,000</b>
<b>Sub-Total</b>	<b>1,390,375</b>	<b>602,914</b>	<b>630,544</b>	<b>635,872</b>	<b>581,529</b>	<b>2,561,234</b>	<b>1,300,000</b>	<b>750,000</b>	<b>3,886,234</b>
<b>Sector: Works and Technical Services</b>									

<b>Sub-Sector: Roads</b>									
<b>Routine maintenance of all district feeder roads</b>	499,104	499,104	499,104	499,104	499,104	1,214,760		1,280,760	<b>2,495,520</b>
Periodic maintenance of the following roads; Kabira – Kigona-Nazigo, Lwamaggwa-Byezitire-Kacheera, Kibaale-Kiziba-Ntantamukye, Buyamba dwaniro taba,	335,000			390,000	404,600	335,000		794,600	<b>1,129,600</b>
Routine mechanized maintenance of the following roads; Nkoko- Kirumba, Kiswere-Kigeye, Kyamalansi- Bikiira Swamp, Lwanda-Kakoma–Butula, Kifuuta-Kachanga-Kasasa, Bulanga-Katakula-Kasoga, Beteremu-Katana-Kalagala, Dyango-Ngabirano, Kateera-Minziro, Kakuuto- Minziro	419,400					419,400		416,000	<b>835,400</b>
Periodic maintenance of the following roads; Gavvu-Malemba, Kakunyu-Kamengo, Ssange-Kibale-Kyalulungira,		430,000	415,000	415,000	416,000	330,000		1,346,000	<b>1,676,000</b>
Routine mechanized maintenance of the following roads; Lwoyo-Kasankala-Lwenturege, Byakabanda-Katerero, Kakuuto-Minziro, Kibanda-Kakuuto, Dyango-Ngabirano, Bitabago-Kyengeza, Misozi-Kyabasimba.		520,000	561,000	561,000	561,500	320,000		1,883,500	<b>2,203,500</b>
Periodic maintenance of the following roads; Kyotera-Beteremu-Kalisizo, Kasanvu-Kyakatuuma-Kamuli, Buyamba-Taba.		350,000	310,000	300,500		310,000		650,500	<b>960,500</b>
Routine mechanized maintenance of the following roads; Kabano-Kamuganja, Kabira-Kakomero Kikonge, Kagamba-Baale-Lwentulege, Kakuuto-Minziro, Nvubu-Nakatoogo, Nkoko-Kirumba-Bootera, Kibaale-Kiziba-Ntantamukye.			845,400			345,400		500,000	<b>845,400</b>
Construction of Prison Reception Centre Mutukula		1,200,000				1,200,000			<b>1,200,000</b>
Renovation of buildings	60,000	60,000	60,000	60,000	60,000			300,000	<b>300,000</b>
<b>Sub-Total</b>	<b>814,400</b>	<b>2,560,000</b>	<b>2,191,400</b>	<b>1,726,500</b>	<b>1,442,100</b>	<b>14059800</b>	<b>0</b>	<b>5,890,600</b>	<b>9,150,400</b>
<b>Sub-Sector: Water and Sanitation</b>									
Construction of 10 Spring protection wells	14,160	9,440	9,440	9,440	4,720	47,200			<b>47,200</b>
Rehabilitation of 25 spring protection wells	2,000	2,000	2,000	2,000	2,000	10,000			<b>10,000</b>

Construction of 25Hand dug shallow wells	29,500	29,500	29,500	29,500	29,500	147,500			<b>147,500</b>
Construction of 105Motorized shallow wells	187,586	187,586	187,586	187,586	187,586	937,930			<b>937,930</b>
Construction of 4Valley tanks		84,000	84,000	84,000	84,000	336,000			<b>336,000</b>
Drilling of 21Bore holes	117,854	106,000	106,000	106,000	106,000	541,854			<b>541,854</b>
Re habilitation of 145Borehole	79,305	79,305	79,305	79,305	79,305	396,525			<b>396,525</b>
Re habilitation of 150 Shallow well	24,000	24,000	24,000	24,000	24,000	120,000			<b>120,000</b>
Construction of 150 Communal Ferro cement tanks at Selected Points	164,485	164,485	164,485	164,485	164,485	822,425			<b>822,425</b>
Construction of 5Public latrines in RGCs	19,500	19,500	19,500	19,500	19,500	97,500			<b>97,500</b>
Design of a piped water supply system in Bukunda RGC			35,000			35,000			<b>35,000</b>
Construction of a piped water supply system in Bukunda RGC				1,900,000		1,900,000			<b>1,900,000</b>
<b>Sub-Total</b>	<b>405,144</b>	<b>393,290</b>	<b>428,290</b>	<b>2,293,290</b>	<b>393,290</b>	<b>3,913,304</b>	<b>0</b>	<b>0</b>	<b>3,913,304</b>
<b>Sector: Production</b>									
<b>Sector: Production / Coordination Office</b>									
<b>Sub-sector: Coordination</b>									
Purchase IT and electrical equipment for data collection, processing and dissemination		15,000	15,000	30,000		60,000			<b>60,000</b>
Overhaul/repair of old production vehicles	15,000	10,000	30,000	40,000	50,000	145,000			<b>145,000</b>
Hold annual agricultural enterprise promotion events/exhibitions for major farm products and value chains.	5,000	20,000	22,000	24,000	26,000	25,000	72,000		<b>97,000</b>
Commercial cultivation of selected crops at DATIC and Mutukula		50,000	50,000	50,000	50,000	200,000			<b>200,000</b>
Provide assorted major agricultural input materials and infrastructure under OWC	500,000	600,000	700,000	800,000	900,000	3,500,000			<b>3,500,000</b>
<b>Sub-Total</b>	<b>520,000</b>	<b>695,000</b>	<b>817,000</b>	<b>944,000</b>	<b>1,026,000</b>	<b>3,930,000</b>	<b>72,000</b>	<b>0</b>	<b>4,002,000</b>
<b>Livestock sector</b>									
Inspect and certify milk and meat for the market	500	500	600	600	700	2,900			<b>2,900</b>
Purchase assorted chemicals for bait control of epidemic vectors and stray dogs	5,000	5,500	6,000	6,500	7,000	30,000			<b>30,000</b>
Purchase artificial insemination kits and germ plasma for stock improvement		20,000				20,000			<b>20,000</b>

Purchase cattle quarantine land at Mutukula		10000				10,000			<b>10,000</b>
Construct slaughter animal abattoirs and slabs in trading centres		50,000	100,000	150,000	200,000		500,000		<b>500,000</b>
Construct zoo-sanitary station at Mutukula - phased		100,000	500,000	100,000			700,000		<b>700,000</b>
Equip animal diagnostic lab at Kasaali	5,000	6,000	6,000	6,000	6,000	29,000			<b>29,000</b>
Purchase of veterinary tool kits	500	500	900	900	1,000	3,800			<b>3,800</b>
<b>Sub-Total</b>	<b>11,000</b>	<b>192,500</b>	<b>613,500</b>	<b>264,000</b>	<b>214,700</b>	<b>95,700</b>	<b>1,200,000</b>	<b>0</b>	<b>1,295,700</b>
<b>Vermin Control</b>									
Purchase assorted chemicals for bait control of epidemic vermin	1,000	2,500	3,000	3,500	4,000	14,000			<b>14,000</b>
Purchase field vermin tool kits	1,000	6,000		7,000	7,000	21,000			<b>21,000</b>
<b>Sub-Total</b>	<b>2,000</b>	<b>8,500</b>	<b>3,000</b>	<b>10,500</b>	<b>11,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Entomology/Tsetse control</b>									
Purchase and deploy traps for surveillance and control of tsetse flies		10000		10000		20000			<b>20000</b>
Purchase of chemicals for bait control of tsetse flies		10000		10000		20,000			<b>20,000</b>
Purchase of entomological tool kits	500	10,000	5,000	5,000	4,000	24,500			<b>24,500</b>
<b>Sub-Total</b>	<b>500</b>	<b>30000</b>	<b>5000</b>	<b>25000</b>	<b>4000</b>	<b>64500</b>	<b>0</b>	<b>0</b>	<b>64500</b>
<b>Crop sector</b>									
Construction of expanded coffee and fruit nursery at DATIC	500	2,500	3,000	3,500	4,000	13,500			<b>13,500</b>
Control of epidemic pests and diseases of crops (BBW, CWD, pests)	500	3,500	4,000	4,500	5,000	17,500			<b>17,500</b>
Purchase of soil analytical tool kits	100	4,500	5,000	6,000	7,000	22,600			<b>22,600</b>
Demonstration of soil and water conservation technologies	500	6,000	6,000	6,000	6,000	24,500			<b>24,500</b>
<b>Sub-Total</b>	<b>1600</b>	<b>16500</b>	<b>18000</b>	<b>20000</b>	<b>22000</b>	<b>78100</b>	<b>0</b>	<b>0</b>	<b>78100</b>
<b>Fisheries Sector</b>									
Purchase of fish inspection tool kits		6,000	6,000	6,000	6,000	24,500			<b>24,500</b>
Purchase 2 fisheries patrol vessels for water surveillance		3,000	4,000	5,000	6,000	18,000			<b>18,000</b>
<b>Sub-Total</b>	<b>0</b>	<b>9000</b>	<b>10000</b>	<b>11000</b>	<b>12000</b>	<b>42500</b>	<b>0</b>	<b>0</b>	<b>42500</b>
<b>Rakai DATIC</b>									



Multiplication of improved cassava cuttings at DATIC	2,000	2,000	3,000	3,500	4,000	14,500			<b>14,500</b>
Set up agro-processing facilities to strengthen agricultural value addition at DATIC (under OWC)									
Operate and maintain DATIC facilities (mother gardens, demos, utilities etc)	5,000	10,000	10,000	10,000	10,000	45,000			<b>45,000</b>
Equip animal diagnostic lab at Kasaali	150,000	200,000	200,000	200,000	200,000	950,000			<b>950,000</b>
Purchase of veterinary tool kits	15,000	10,000	30,000	40,000	50,000	145,000			<b>145,000</b>
<b>Sub-Total</b>	<b>172,000</b>	<b>222,000</b>	<b>243,000</b>	<b>253,500</b>	<b>264,000</b>	<b>1,154,500</b>	<b>0</b>	<b>0</b>	<b>1,154,500</b>
<b>Total</b>	<b>5,724,691</b>	<b>7,769,728</b>	<b>7,205,960</b>	<b>8,657,680</b>	<b>6,639,685</b>	<b>30,609,099</b>	<b>3,261,134</b>	<b>14,114,022</b>	<b>36,259,245</b>

## **CHAPTER FOUR: DEVELOPMENT PLAN IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORKS**

### **4.0 Introduction**

This chapter provides an overview of implementation of the Plan in terms of budget estimate, resource gaps, resource mobilization strategies and financial control mechanism. The reports generated by monitoring and evaluating performance will form the basis for performance improvement and creating impact of interventions.

The strategy outlines the sector level indicators which will be applied to measure implementation performance and results achievement over the planned period. It will be the basis for generating information on key milestones, progress of policy and initiatives, implementation, assessment of immediate results (evaluation) and long term effects (impact assessment).

### **4.1: Implementation and Coordination Strategy**

Operationalisation of the implementation and coordination strategy will involve institutions at various levels of government as outlined below:

- **District planning forum:** The forum will regularly assess the District Development Plan performance and will be chaired by District Chairperson. It will comprise members of executive committees, Technical Planning Committees, Private Sector Representatives. The forum will be serviced by District Planning Unit as secretariat.
- **Sector Level:** This level includes all departments, Development Partners, Private Sector, and NGOs.
- **Local Government level:** This level includes Sub-counties, Town Councils, Private Sector, and district based NGOs.
- **Community level:** This level includes the parishes, village councils, private sector, and CBOs.
- **Households:** This level includes individual citizens who are the primary beneficiaries of the District Development plan investment activities.

### **4.2: Institutional Arrangements**

- **Lower Local Governments** LGs will be responsible for monitoring frontline service delivery and accountability for results. They will also be responsible for reporting on progress of implementation and achievement of planned outputs. This involves reporting on the process of implementation focusing on implementation bottlenecks/constraints
- **Community Level Actors:** These comprise local councils III (sub-counties), community based

NGOs, Administrative units at parish level, and village councils. Their role is to provide information on; i) delivery of various services, ii) transparency and accountability of resources accorded; and iii) challenges and gaps experienced in delivery of various services. They will also validate outcomes of implementation of the District Development Plan in their respective areas.

- **Households Actors:** These comprise individual citizens and constitute the primary beneficiaries of the District Development Plan strategies and initiatives. The role of the citizens within the implementation and coordination strategy is to provide information on development plan implementation and delivery of target outputs as well as validate results thereof.
- **Private sector:** The role of the private sector in the implementation and coordination strategy will mainly involve their contribution in the development of and adherence to the necessary codes and standards.
- **The District:** It will be responsible for establishing the results framework for the District Development Plan, and for ensuring that relevant departments (and relevant non-state actors) develop results indicators that are consistent with the District Development Plan. The district will also be responsible for producing an overall annual district development report, capturing progress and issues pertaining to the strategic components of the Development Plan.

### **4.3: Integration and Partnership Arrangements**

#### **4.3.1: Private Sector Partnership**

The District will strengthen public-private sector partnerships and foster a healthy relationship between the sectors. In executing its service delivery mandates, the district will explore opportunities of soliciting for partial or total funding of components or all projects by the private sector and civil society organizations

The partnership will also be cemented by promoting and applauding efforts of CSOs and the private sector where they have a comparative advantage over the district in all for as either organized by the district or other development partners.

#### **4.3.2: Local Revenue Mobilization**

Enhanced local revenue mobilization for supporting development initiatives, for meeting the operation and maintenance costs of investments and for ensuring increased flexibility and autonomy of the District and its LLGs is inevitable. In the event that collection of graduated tax was abolished, the District has developed a Revenue Mobilization Plan, which highlights strategies of how the District intends to widen its revenue base.

#### **4.3.3: Reporting**

The District Technical Planning Committee has devised mechanisms for ensuring regular and timely writing and submission of reports to the relevant authorities, including the line ministries to ensure timely reconciliation and release funds.

#### **4.3.4: Stakeholders' Participation**

Promoting all stakeholders' involvement in planning, implementation, monitoring and management of facilities and services in the District is essential. Specifically the spirit of 'Bulungibwansi' will be rejuvenated. It is anticipated that this will among others lead to increased ownership and sustainability of investments. Besides, the District intends to set up 'model villages' across all sub-counties to boost the standards of living of the communities.

#### **4.3.5: Multi - Sectoral Approach**

Improved cross-sectoral analysis, planning, implementation and monitoring to ensure synergies and improved coordination. The District starting with this rolled development plan has developed an integrated work plan which will guide implementation.

#### **4.4: Pre-Requisites for Successful Implementation**

- Increasing capacity to effectively and efficiently use available resources to derive maximum output
- Increasing resources to finance district development activities
- Improving capacity to attract and retain senior staff and medical workers
- Improving on quality and quantity of physical infrastructure like roads and buildings
- Promoting gender equality and transforming Mind-set, Cultural Practices, and Perceptions
- Facilitating availability and Access to Critical Production Inputs and extension services.

#### **4.5: Overview of Development Resources and Projections by Source** **District projected revenue.**

**Table 44: Overview of Development Resources and Projections by Source**  
**District projected revenue**

Revenue Source	Projected Revenue				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Local Revenues	2,022,877	2,124,021	2,230,222	2,250,230	2,320,263

Government Transfers	39,273,797	41,237,487	43,299,361	45,320,420	47,125,240
Donor Funds	4,540,000	4,767,000	5,005,350	6,210,530	7,336,484
<b>Totals</b>	<b>45,836,674</b>	<b>48,128,508</b>	<b>50,534,933</b>	<b>53,791,180</b>	<b>56,771,987</b>

From the table above it can be observed that there is a significant projected increase in local revenue whereas Central Government transfers and donor funding are not expected to register significance increase. The high projected increase in local revenue is expected from sales of plots from Mutukula land which due to commence is the second quarter of the financial year. With effect from financial year 2012-2013, the projected trend of all revenue is estimated at the rate of 10% and this is sustainable.

## 5.0 CHAPTER FIVE: DDP FINANCING FRAMEWORKS AND STRATEGY

The main goal of the district is to improve the welfare of its community. This can be addressed by joint action plan formulated by stakeholders. Through a consultative process, the financing strategy was formulated. This framework states sectors, expenditure areas, budget estimates, mobilization strategies and financial control systems.

### 5.1: Broad District Indicative financial Plan.

**Table 45: Broad District Indicative financial Plan**

Directorate/Sector	Expenditure area	Budget estimate	Resource gap	Resource mobilization strategies	Financial control mechanisms
Education	UPE Capitation	845,104,000	295,786,400	The strategies to mobilize additional revenue includes the following: Proposal writing to donors, working with Local and International Development partners, raising additional local revenue and fund raising	The existing Internal and External Financial control mechanisms shall be used and these include: District Internal Audit, External Audit and District Public Accountability Committee
	School Inspection	38,315,000	13,410,250		
	SFG	169,059,000	59,170,650		
	Presidential Pledge	178,541,000	62,489,350		
Production and Marketing	PMA	155,987,000	54,595,450		
	Trade	7,200,000	2,520,000		
Health	PHC Development	212,715,000	74,450,250		
Community Based Services	Youth Livelihood Programme	1,200,000,000	1,200,000,000		
	Women, Youth & Disability	24,177,000	8,461,950		
	Special Grant for PWDs	48,353,000	16,923,550		
Finance and Planning	PAF Monitoring and Accountability	25,124,000	8,793,400		
	LGMSD	885,259,000	309,840,650		
Natural Resources	Environment Development	8,571,000	2,999,850		
Water and Sanitation	Water	579,207,000	202,722,450		
	Sanitation & Hygiene	21,000,000	7,350,000		
Works	Feeder Roads	560,733,000	196,256,550		

Note: Annual Resource gap is assumed to be 35% of IPF

### 5.2: Resources for implementation of priorities

#### 5.2.1: Projected District Resources:

Stable and increasing revenue offers the district with an opportunity to provide the ever needed social services to the community. Rakai revenue growth is increasing slowing compared to the demand for services. The main source of district revenue is transfers from the central government in form of conditional and un-conditional grants. The conditional grants are usually directed towards development activities in the National Priority sectors like Water and sanitation, Education, Roads, production, Education, Primary Health Care, Gender and Community development.

**Table 46: District projected revenue.**

Revenue Source	Projected Revenue				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Local Revenues	2,022,877	2,124,021	2,230,222	2,250,230	2,320,263
Government Transfers	39,273,797	41,237,487	43,299,361	45,320,420	47,125,240
Donor Funds	4,540,000	4,767,000	5,005,350	6,210,530	7,336,484
<b>Totals</b>	<b>45,836,674</b>	<b>48,128,508</b>	<b>50,534,933</b>	<b>53,791,180</b>	<b>56,771,987</b>

From the table above it can be observed that there is a significant projected increase in local revenue whereas Central Government transfers and donor funding are not expected to register significance increase. The high projected increase in local revenue is expected from sales of plots from Mutukula land. With effect from financial year 2015-2016, the projected trend of all revenue is estimated at the rate of 10% and this is sustainable.

**Table 47: Indicative financial Plan**

Directorate/Sector	Expenditure area	Budget estimate	Resource gap	Resource mobilization strategies	Financial control mechanisms
Education	UPE Capitation	845,104,000	295,786,400	The strategies to mobilize additional revenue includes the following: Proposal writing to donors, working with Local and International Development partners, raising additional local revenue and fund raising	The existing Internal and External Financial control mechanisms shall be used and these include: District Internal Audit, External Audit and District Public Accountability Committee
	School Inspection	38,315,000	13,410,250		
	SFG	169,059,000	59,170,650		
	Presidential Pledge	178,541,000	62,489,350		
Production and Marketing	PMA	155,987,000	54,595,450		
	Trade	7,200,000	2,520,000		
Health	PHC Development	212,715,000	74,450,250		
Community Based Services	Functional Adult Literacy Programme FAL	14,555,000	5,094,250		
	Women, Youth & Disability	24,177,000	8,461,950		
	Special Grant for PWDs	48,353,000	16,923,550		
Finance and Planning	PAF Monitoring and Accountability	25,124,000	8,793,400		
	LGMSD	885,259,000	309,840,650		
Natural Resources	Environment Development	8,571,000	2,999,850		
Water and Sanitation	Water	579,207,000	202,722,450		
	Sanitation & Hygiene	21,000,000	7,350,000		
Works	Feeder Roads	560,733,000	196,256,550		

Note: Annual Resource gap is assumed to be 35% of IPF

### **6.1: Status of M&E in the District.**

The current national M&E arrangements are weak and comprise only a few functional systems at a sector level. They are characterized by fragmentation, duplication, weak co-ordination, lack of a clear results chain, poor definitions, tracking and reporting of outcomes and results, use of different formats and approaches with no common guidelines and standards; lack of national ownership; inadequate feedback and sharing of results across the district departments and other stakeholders; poor use of the data generated; problems related to capacity and resourcing that are donor driven.

The existing M&E strategies conceived to enhance governance and public service delivery have not yet fully led to the development and institutionalization of the necessary monitoring and evaluation function in the public sector. This has led to over reliance on quarterly reports generated from departments, Health Management Information System, Education Management Information System and national surveys and censuses by Uganda Bureau of Statistics (UBOS) as the main source of reliable data for national sectors and Local Lower Governments.

### **6.2: The policy Framework.**

The M&E strategy is underpinned by the current framework which prioritizes efficiency and effectiveness in service delivery to achieve results as well as transparency and accountability in the use of available resources. These policies include, among others, Results Oriented Management (ROM); Output Based Budgeting (OBB); performance contracts for Permanent Secretaries/Accounting Officers and the adoption of Budget Framework Papers (BFP) and Ministerial Policy Statements (MPSs) which oblige all sectors to clearly articulate objectives, targets, outputs and outcomes.

This strategy is based on principles intended to institutionalize the use of M&E as a tool for better public sector management, transparency and accountability so as to support the overall strategic direction of the District Development Plan and achievement of results. The underpinning principles include: i)



### **6.3: Objectives of the M&E strategies**

#### **The specific objectives of the M&E strategy are to:**

- Constitute a robust, District wide management tool for tracking progress and demonstrating results of the Development over the five year period.
- Coordinate and facilitate the sectors, Lower Local Governments and other stakeholders to regularly and systematically track progress of the implementation of priority initiatives of the District Development, Assess performance in accordance with the agreed objectives and performance indicators to support management for results.
- Provide an *“Early Warning system”* for potentially problematic areas or processes of District Development Plan implementation that may need urgent corrective action.
- Institutionalize and harmonize the use of M&E information in policy formulation, planning and budgeting in the public sector.
- Provide sustained technical backstopping and training for M&E.
- Establish appropriate infrastructure for an effective national M&E system.
- Facilitate continuous learning by Lower Local Governments and other actors during the implementation of District Development Plan.

### **6.4: Monitoring and Evaluation arrangements.**

#### **Approach:**

A well coordinated district -wide M&E system for effective tracking, evaluation and feedback on District Development Plan implementation and results will be established. This implies that Lower Local Governments, CSOs and other stakeholders will be involved directly or indirectly in the M&E activities. Consequently, a participatory approach that entails the involvement of all key actors and primary stakeholders will be adopted. This will enable all key actors to fully internalize and own the system as well as use the results to inform their actions.

#### **6.4.1: Institutional Arrangements.**

Operationalisation of the M&E strategy will involve institutions at various levels of government as outlined below:

- **District planning forum:** The forum will regularly assess the District Development Plan performance and will be chaired by District Chairperson. It will comprise members of executive committees, Technical Planning Committees,

Private Sector Representatives. The forum will be serviced by District Planning Unit as secretariat.

- **Sector Level:** This level includes all departments, Development Partners, Private Sector, and NGOs.
- **Local Government level:** This level includes Sub-counties, Town Councils, Private Sector, and district based NGOs.
- **Community level:** This level includes the parishes, village councils, private sector, and CBOs.
- **Households:** This level includes individual citizens who are the primary beneficiaries of the District Development plan investment activities.

#### ***6.4.2: Roles and responsibilities.***

**Lower Local Governments** LGs will be responsible for monitoring frontline service delivery and accountability for results. They will also be responsible for reporting on progress of implementation and achievement of planned outputs. This involves reporting on the process of implementation focusing on implementation bottlenecks/constraints

**Community Level Actors:** These comprise local councils III (sub-counties), community based NGOs, Administrative units at parish level, and village councils. Their role is to provide information on; i) delivery of various services, ii) transparency and accountability of resources accorded; and iii) challenges and gaps experienced in delivery of various services. They will also validate outcomes of implementation of the District Development Plan in their respective areas.

**Households Actors:** These comprise individual citizens and constitute the primary beneficiaries of the District Development Plan strategies and initiatives. The role of the citizens within the M&E strategy is to provide information on development plan implementation and delivery of target outputs as well as validate results thereof.

**Private sector:** The role of the private sector in the implementation of this M&E strategy will mainly involve their contribution in the development of and adherence to the necessary codes and standards.

**The District:** It will be responsible for establishing the results framework for the District Development Plan, and for ensuring that relevant departments (and relevant non-state actors) develop results indicators that are consistent with the District Development Plan. The district

will also be responsible for producing an overall annual district development report, capturing progress and issues pertaining to the strategic components of the Development Plan

**6.4.2:**

- Progress Reporting: (quarterly progress reports, field sport visits, Budget performance reports, quarterly financial reports from non-budget activities, etc)
- Annual Review of LGDP (joint annual reviews,
- Midterm Review (two-and-a-half years into the Plan's implementation)

End of Plan/Term Evaluation (conducted after five years of the Plan's implementation)

**Table 48: Monitoring and Evaluation Framework**

<b>Specific Objectives</b>	<b>Strategy</b>	<b>Intervention</b>	<b>Output</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Assumptions or Risks</b>
<b>Education</b>						
- Increase access to and equity of primary education for girls and boys	- Expand and improve primary school infrastructure facilities	- Construct classrooms, 5 stance lined pit latrines and staff houses - Purchase and supply 300 desks in Primary Schools	- 5 stance Pit Latrines and staff houses constructed - Desks supplied to Primary Schools	- No. of classrooms constructed - No. of latrines constructed - No. of desks supplied	- Payment vouchers - Payment certificates - Activity and supervision reports	- Timely release of funds - Pupils and parents are willing to learn
- Improve effectiveness and efficiency of teaching staff and school administration	- Strengthen routine inspection and monitoring of Primary Schools	- Carryout routine inspection of Primary Schools	- Primary Schools inspected	- No. of Primary Schools inspected	- Inspection reports - Minutes of Management meetings with Head teachers.	- Timely release of funds and minimized budget cuts
<b>Works and Technical Services</b>						
- Improve the stock and quality of district roads	- Upgrade, rehabilitate and maintain	- Routine Maintenance of District Roads - Periodic	- District Roads, rehabilitated, maintained and	- No. of Kilometers of District Roads	- Payment vouchers - Payment	- Timely release of funds - Stable weather

<b>Specific Objectives</b>	<b>Strategy</b>	<b>Intervention</b>	<b>Output</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Assumptions or Risks</b>
	district and community access roads	Maintenance of Roads - Rehabilitation of District Roads - Open of new Roads	new roads opened	Rehabilitated, maintained and opened	certificates - Activity and supervision reports	condition
	- Improve on condition of district buildings - Rehabilitate and maintain district buildings	- Construct new buildings and rehabilitate district	- New buildings constructed and old ones rehabilitated and maintained	- No. of new buildings constructed and rehabilitated by category - No. of new office spaces created	- Payment vouchers - Payment certificates - Activity and supervision reports	
- Reduce HIV/AIDS infections in the community	- Mainstream HIV/AIDS in the sector activities	- Sensitize communities about HIV and AIDS - Distribute IEC materials	- Communities sensitized about HIV and AIDS - IEC materials	- No. of communities sensitized about HIV and AIDS	- Surveys - Periodic reports - Sensitization reports.	- People willing to change their attitude - Resources available to

Specific Objectives	Strategy	Intervention	Output	Indicators	Means of Verification	Assumptions or Risks
			distributed	- No. of IEC materials distributed		implement the intervention
<b>Water and Sanitation</b>						
- Increase access to safe water and sanitation facilities	- Construct new facilities and rehabilitate existing facilities	- Construction of point water sources and water harvesting facilities - Rehabilitation/repair of Boreholes and Piped water systems - Promote rain water harvesting	- Increased access to safe water - Rain water harvesting adopted by the community	- No. of new water facilities constructed by category - No. of existing water facilities rehabilitated by category - No. of household with rain water harvesting facilities	- Surveys - Periodic reports - Water sector information system - Payment documents - Administrative records	- Timely release of fund - Appropriate technologies are applied

<b>Specific Objectives</b>	<b>Strategy</b>	<b>Intervention</b>	<b>Output</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Assumptions or Risks</b>
- To promote effective use and sustainability of water and sanitation facilities	- Establish water management structures - Establish functional O&M mechanism	- Train Water User Committees - Train and equip pump mechanics - Support private dealers to establish spare parts shops	- Improve functional rate of water facilities - Easy access to affordable spare parts	- No. of water Users Committees and pump mechanics trained - No. of spare parts centres established within the region	- Surveys - Periodic reports - Water sector information system - Payment documents - Administrative records	- Willingness of private sector in the spare parts business - Timely release of funds
- Improve sanitation in Rural Growth Centres	- Provide improved public latrines	- Construction of improved latrine	- Latrines constructed	- No. of latrines constructed	-Contracts agreements -Payment vouchers -BOQs	
<b>Health</b>						
- Ensure universal access to quality Uganda National	- Improve on Supply of Medical	- Construct out Patient Departments, Maternity Wards,	- Outpatients, Maternity Wards, Staff	- No. of Health facilities constructed	- HMIS - Records from the stores	- Timely release of funds - Funds released

<b>Specific Objectives</b>	<b>Strategy</b>	<b>Intervention</b>	<b>Output</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Assumptions or Risks</b>
<p>Minimum Health Care Package (UNMHCP) with emphasis to the Vulnerable Populations PHAS, orphans</p>	<p>Drugs, Equipments and other Medical Supplies</p> <ul style="list-style-type: none"> <li>- Provide adequate infrastructure at Health Facilities and repairs</li> <li>- Recruit and train all categories of Health Workers</li> <li>- Provide transport facilities and ambulances</li> </ul>	<p>Staff Houses and Health Centres</p> <ul style="list-style-type: none"> <li>- Purchase and Supply medical equipments and medicines</li> <li>- Recruiting health workers</li> <li>- Improve Sanitation and Hygiene campaigns at Households</li> </ul>	<p>Houses and Health Facilities constructed</p> <ul style="list-style-type: none"> <li>- Health workers recruited</li> <li>- Transport facilities and ambulances provided</li> <li>- Improved hygiene and sanitation at household level</li> </ul>	<ul style="list-style-type: none"> <li>- No. of person attending Outpatient</li> <li>- No. of transport facilities provide</li> <li>- No. of health personnel recruited by category</li> <li>- % of households with latrines</li> </ul>	<ul style="list-style-type: none"> <li>- Annual reports</li> <li>- Surveys</li> <li>- Surveillance reports</li> </ul>	<p>according to the IPFs</p> <ul style="list-style-type: none"> <li>- Community willing to seek health services at medical facilities</li> </ul>



Specific Objectives	Strategy	Intervention	Output	Indicators	Means of Verification	Assumptions or Risks
	- Improved sanitation at household level					
<b>Production</b>						
- Increase Production and Productivity in animal and crop farming activities	- Promote high value animals and crops, and spread of good performing crop and animal varieties - Ensure regular and effective outreach of farm extension and	- Procure and supply improved seeds and seedlings - Establish demonstration gardens for farmers to learn better agro-practices - Promote better Agro-practices (Soil Water conservation, diseases/pests control and post harvesting handling) - Extension and	- Improved seeds and seedlings supplied - Demonstration gardens established - Better agro-practiced promoted - Extension and advisory provided - Artificial insemination	- No. of framers receiving improved seedlings and seeds - No. of demonstration gardens established - No. of farmers adopting to improved farming practices	- Periodic reports - Surveys - Payment vouchers - Census	- Timely release of funds - Willingness of the farmers to adopt to modern farming methods

<b>Specific Objectives</b>	<b>Strategy</b>	<b>Intervention</b>	<b>Output</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Assumptions or Risks</b>
	advisory services - Provide technical support to community groups implementing parish based agricultural projects under the Community Driven Development (CDD) initiative	advisory services (farmer training and field visits) - Provide Artificially insemination for animals to improve their breeds - Provide farmers with improved breeds of animals and poultry	services extended to farmers	- No. of improved breeds of piglets distributed		
<b>Community Based Services</b>						
- Increase	- Mobilize	- Support to	- Development	- No. of	- Periodic reports	- Timely

Specific Objectives	Strategy	Intervention	Output	Indicators	Means of Verification	Assumptions or Risks
<p>household incomes through implementation of Community Driven Development (CDD) grant</p> <ul style="list-style-type: none"> <li>- Improve literacy of Adults</li> <li>- To improve child survival, development and protection of orphans and other vulnerable children (OVC)</li> <li>- Improve livelihood of special groups: Women, Youths,</li> </ul>	<p>special groups to form development groups</p> <ul style="list-style-type: none"> <li>- Sensitize community of rights of special groups</li> </ul>	<p>Community Driven Development Initiatives</p> <ul style="list-style-type: none"> <li>- Special Grant to Support Development activities of People With Disabilities- PWDs</li> <li>- Integration of child labour in district development process</li> <li>- Support Development Project for OVCs</li> <li>- Support to Development initiative by special groups-Women and Youths</li> <li>- Support to Functional Adult Literacy</li> </ul>	<p>projects of different special groups supported</p> <ul style="list-style-type: none"> <li>- Literacy rates of adults improved</li> </ul>	<p>community groups supported</p> <ul style="list-style-type: none"> <li>- No of PWDs development activities funded</li> <li>- No. of LLGs planning and budgeting for Child labour interventions</li> <li>- No. of OVCs households benefiting from IGAs and other supports</li> <li>- No. adults trained</li> </ul>	<ul style="list-style-type: none"> <li>- Surveys</li> <li>- Payment vouchers</li> <li>- Census</li> </ul>	<p>release of funds</p>

Specific Objectives	Strategy	Intervention	Output	Indicators	Means of Verification	Assumptions or Risks
Children and People with Disabilities		Programme				
<b>Natural Resources</b>						
<ul style="list-style-type: none"> <li>- To promote planned growth and development of Urban Centres</li> <li>- To promote sustainable use of environment and natural resources</li> <li>- To protect and restore water catchment</li> </ul>	<ul style="list-style-type: none"> <li>- Prepare physical plans for Rural Growth Centres</li> <li>- Promote energy saving technologies</li> <li>- Promote planting of trees and protect existing ones</li> <li>- Promote sustainable use of</li> </ul>	<ul style="list-style-type: none"> <li>- Preparation of Physical Plans for selected Rural Growth Centres</li> <li>- Preparations of District Environment Action Plan</li> <li>- Wetlands management action planning</li> <li>- Establishing of energy saving technologies at household level</li> <li>- Community water shed management and</li> </ul>	<ul style="list-style-type: none"> <li>- Physical plans prepared</li> <li>- Environment action plans prepared</li> <li>- Energy saving stoves technologies established at household</li> <li>- Community water shed management</li> <li>- Adoptive management of forest</li> </ul>	<ul style="list-style-type: none"> <li>- No. of physical plans prepared</li> <li>- District environment action plan</li> <li>- No. of wetlands restored and protected</li> <li>- No. of households using energy saving technologies</li> <li>- No. of households</li> </ul>	<ul style="list-style-type: none"> <li>- Periodic reports</li> <li>- Payment vouchers</li> <li>-Inspection reports</li> <li>-Environmental screening reports.</li> <li>-Tree planting documents</li> </ul>	<p>Timely release of reports</p> <p>The community receptive of the environment issues.</p>

Specific Objectives	Strategy	Intervention	Output	Indicators	Means of Verification	Assumptions or Risks
<ul style="list-style-type: none"> <li>areas</li> </ul>	<ul style="list-style-type: none"> <li>environment</li> </ul>	<ul style="list-style-type: none"> <li>tree planting</li> <li>- Establishing Adaptive Collaborative Management of forest</li> </ul>	<ul style="list-style-type: none"> <li>established</li> </ul>	<ul style="list-style-type: none"> <li>planting at least 5 trees per year</li> <li>- No. of tree nurseries established</li> </ul>		
<b>Human Resource –Capacity Building Activities</b>						
<ul style="list-style-type: none"> <li>- Improve the quality and capacity of the district human resource</li> </ul>	<ul style="list-style-type: none"> <li>- Provide training and refresher courses for the staff and political leaders</li> </ul>	<ul style="list-style-type: none"> <li>- Orientation of new Councilors on their roles and responsibilities</li> <li>- Induction of newly recruited staff</li> <li>- Training of selected District Staff in computer applications and maintenance</li> <li>- Career Development Courses for selected district and LLGs</li> </ul>	<ul style="list-style-type: none"> <li>- New councilors oriented</li> <li>- Newly recruited staff inducted</li> <li>- Career Development courses offered for staff</li> </ul>	<ul style="list-style-type: none"> <li>- No. of councilors and newly recruited staff inducted</li> <li>- No. of staff trained in computer applications</li> <li>- No. of staff trained in different</li> </ul>	<ul style="list-style-type: none"> <li>- Training reports</li> <li>- Performance reports</li> <li>- Payment vouchers</li> </ul>	<ul style="list-style-type: none"> <li>Timely release of funds</li> </ul>

Specific Objectives	Strategy	Intervention	Output	Indicators	Means of Verification	Assumptions or Risks
		staff		career development courses		
<b>Finance and Planning</b>						
<ul style="list-style-type: none"> <li>- Improve revenue collection and financial management</li> <li>- Improve quality of services</li> </ul>	<ul style="list-style-type: none"> <li>- Sensitize and mobilize stakeholders</li> <li>- Involve stakeholders in monitoring of district projects</li> </ul>	<ul style="list-style-type: none"> <li>- Conducting activities to enhance performance of Local Revenue</li> <li>- Carryout revenue mobilization activities</li> <li>- Monitor performance of district development plan and offer technical support to LLGs</li> </ul>	<ul style="list-style-type: none"> <li>- Revenue enhancement activities conducted</li> <li>- Local revenue increased</li> <li>- Performance of District projects monitored</li> </ul>	<ul style="list-style-type: none"> <li>- Percentage increase in local revenue generated by source</li> <li>- No. of monitoring visits undertaken</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>- Monthly revenue returns</li> <li>- Monitoring reports</li> <li>- Periodic reports</li> </ul>	<ul style="list-style-type: none"> <li>- Willing of the community to pay</li> <li>- Favourable economic situation</li> </ul>

## **6.3 COMMUNICATION STRATEGY**

### ***6.3.1: Introduction***

Communication and access to information is increasingly becoming important in human development especially in the face of competition resulting from globalization, education and communication technology. It is an important factor in enhancing production and development. In human nature, the need for communication and access to information is an insatiable one.

Therefore organizations use different means of communication depending on the type of their target audience, affordability, sustainability, to mention but a few. At times it depends on the nature of the organization in terms of its geography, demography, socio-economic and human development. Some of the means of communication include regular meetings, electronic media talk shows, newsletters, brochures, press conferences, news supplements, Music, Dance and Drama, panel discussions, banners, posters and bill boards, seminars and workshops, photographs and pictures, public notices, etc.

This section of the Development Plan highlights Communication Strategy to address issues of dissemination and Annual Progress Reports on the progress of implementing the District Development Plan. It also aims at awareness creation on what is expected of the various stakeholders at every level and promotion of exchange of ideas on the performance of the district with regard to the objectives of the DDP in relation to the National Development Plan (NDP). The community strategy will also ensure that stakeholders are aware of National Development objectives, strategies and interventions in the National Development Plan that are relevant to the District.

It is very essential to disseminate information regarding various developments to many stakeholders of the district. This promotes collective efforts in the development of the district through sharing of information, best practices and encouraging feedback. A range of channels exist for dissemination of information and this includes radio talk shows, a district newsletter, regular press coverage, brochures, regular meetings with stakeholders, display of information on notice boards, news supplements,

As part of the social accountability, the district has the responsibility share with key stakeholders' implementation progress of the Development Plan. It must ensure that the implementation of its Development Plan impacts on the wellbeing of the community and give

them the opportunity for a feedback in order to enhance that implementation and make it relevant to them. An effective communications strategy is therefore crucial.

### ***6.3.2: Principles of the Strategy***

The principles of the Communication Strategy are to provide strategic direction for everyone involved in communication within the district and set out procedures and guidelines for communication. Standards and processes for evaluation are also described in the strategy. The principles of communication strategy are in line with the district vision and mission and these includes:

- Meaningful engagements with all stakeholders
- Compliance with the highest ethical standards
- Visibility and accessibility of information on programme implementation
- Reliance on peer review processes to ensure high standards and relevance
- Communication within the district shall be guided by these principles.

### ***6.3.3: Strategic Priorities***

The Communications Strategy aims at supporting the district in implementing its DDP. It will achieve this by:

- Fostering development through communication and access to information
- Bridging the information gap between leaders and the masses
- Increasing awareness for further monitoring & supervision
- Easing the process of decision making to an informed population
- Promoting accountability & transparency
- Reporting regularly on the implementation of the DDP
- Raising the profile of the district with key stakeholders and enhancing the national reputation of Rakai
- Establishing effective contact with a range of relevant stakeholders
- Engaging all stakeholders in the discussion of district needs, priorities and methods of achieving the set goals
- Explaining government structures and promoting understanding of good governance, ethics and the funding process of government programmes.

### ***6.3.4: Roles and Responsibilities***

A number of stakeholders are involved in implementing, monitoring and evaluating this strategy. They generally include the District Council, the District Executive Committee, the Technical Planning Committee and the Lower Local Governments staff. They are to oversee



communication services in the district and ensure that communications form a key component of all relevant activities. The general public will provide feedback to make the communication process complete.

### ***6.3.5: Target Audience***

It is important that messages about communication strategy is embedded in the District Development Plan reach all relevant audiences. The strategy aims at communicating effectively with a range of stakeholders. Relevant forms of communication will be used bearing in mind the social, economic, cultural, ethnic and other diversity of the population. The target audience include the general public, government agencies and institutions, decision makers at national and local levels, civic leaders, development partners, to mention but a few.

### ***6.3.6: Communication Channels***

The district is considering using various channels to disseminate the development and some of these key channels are highlighted below:

- Production of a regular District Newsletter
- Regular updating of the District Website
- Information display
- Consultation meetings & Panel Discussions
- Electronic media talk shows
- Brochures
- Charts and Posters
- Regular reporting on activities
- Annual Reports
- Annual Conferences
- Regular Press Conferences and news supplements
- Use of Music, Dance and Drama
- Exhibitions
- Posters, banners and bill boards

### ***6.3.7: Priorities in the next five years***

The district main focus is sharing development information will all the key stakeholders and the priorities for the next five years shall include the following:

- A district newsletter

- Community social accountability meetings (Barraza)
- Radio talk shows
- News releases in the various media
- Workshops & seminars
- Information Display in public places and notice boards
- Consultation meetings and panel discussions
- Press coverage of activities

### ***6.3.8: Coordination Office***

The District Information Office under the supervision and facilitation by the Chief Administrative Officer

#### **Partners with roles**

- District political leadership
- District departments and lower level structures
- The Central Government Ministries, Departments and Agencies
- Development partners
- The Private Sector
- The Community

### ***6.3.9: Resources***

As is the case with the DDP, the district will oversee the implementation of the strategy and in its budget include funds for the strategy.

### ***6.3.10: Evaluation and Monitoring and anticipated results***

The strategy needs to be flexible in order to respond to changing external environments. So it will be regularly reviewed by the responsible technical staff headed by the Chief Administrative Officer (CAO) and discussed annually by the District Council to identify areas where improvements could be made. There is need to carry out annual impact assessments.

Increased access to public information and bridging the information gap between the people and their leaders

- Increased awareness among the people of Rakai
- Making informed decisions
- Promotion of financial management by ensuring physical accountability and transparency amongst stakeholders

- Reduction of Lower Local Government Council squabbles that used to rise out of ignorance
- A reliable source of information with regard to performance of Government programs activities and performance
- Increased mobilization and education on potential economic activities

## 7.0 CHAPTER SEVEN INVESTMENT PROFILES:

### 7.1: Profile for Periodic maintenance of roads:

<b>Department:</b>	Works and Technical Services
<b>Sector:</b>	Roads
<b>Code:</b>	
<b>Title of Project:</b>	Kabira – Kigona-Nazigo, Lwamaggwa-Byezitire-Kacheera, Kibaale-Kiziba-Ntantamukye, Buyamba dwaniro Taba
<b>Implementing Agency:</b>	Works Department
<b>Location:</b>	Kabira, Lwamaggwa Kacheera, and Ddwaniro Sub-Counties
<b>Total Planned Expenditure:</b>	1,214,760,000/=
<b>Funds Secured:</b>	1,214,760,000/=
<b>Funding Gap:</b>	Nil
<b>Recurrent Expenditure:</b>	
<b>Start Date:</b>	July 20015
<b>Project Objectives:</b>	To provide a good, safe and all-weather motorable road
<b>Targeted Beneficiaries:</b>	Good, memorable road that will lead to social and economic growth to the communities of Rakai in particular and all Ugandans in general.
<b>Project Background and Justification:</b>	These are Roads which link to producing areas, thus working on the roads will enhance market access.
<b>Technical description:</b>	Works will include Shaping, spot gravelling and drainage works.

### Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Shaping, spot gravelling and drainage works.	242,952	242,952	242,952	242,952	242,952	1,214,760	

**Monitoring and Evaluation Strategy:** Evaluation will be done at the end of the FY to compare achievements against set targets

**Operation and Maintenance Plan:** The road will be maintained using Routine Maintenance Funds under PAF 1. Petty contractor who will be trained prior to being allocated road sections will carry out maintenance.

**Environmental Impact Assessment and Mitigation Plan:**

Environmental Concern	Mitigation Measure	Cost	Source of funding
<p>Borrow pits will be created and vegetations destroyed during road construction.</p>	<p>Reinstatement of the borrow area using sub &amp; top soil and leveling to ensure surface run-off drains freely                      Planting of grass and tree will be carried out where necessary                      Open earth works surface will be planted with grass to reduce erosion                      The routine under construction will be sprinkled with water                      Environmental issues shall be addressed in all stages in the planning and implementation of works. Prior commencement of the road works, the Environmental Officer shall inspect the site to: make an inventory of the site to collect baseline information for post-construction evaluation and also access potential risk resulting from road works                      Prior to handing over the road works, the environmental officer will issue an “Environmental Compliance Certificate.</p>		<p>Local Revenue</p>

### 7.1: Profile for Routine mechanized maintenance of roads

<b>Department:</b>	Works and Technical Services
<b>Sector:</b>	Roads
<b>Code:</b>	
<b>Title of Project:</b>	Nkoko- Kirumba, Kiswere-Kigeye, Kyamalansi-Bikiira Swamp, Lwanda-Kakoma-Butula, Kifuuta-Kachanga-Kasasa, Bulanga-Katakula-Kasoga, Beteremu-Katana-Kalagala, Dyango-Ngabirano, Kateera-Minziro, Kakuuto- Minziro
<b>Implementing Agency:</b>	Works Department
<b>Location:</b>	Kirumba -Kasasa Kakuuto,and Lwanda Sub-Counties
<b>Total Planned Expenditure:</b>	419,400,000/=
<b>Funds Secured:</b>	419,400,000/==
<b>Funding Gap:</b>	Nil
<b>Recurrent Expenditure:</b>	
<b>Start Date:</b>	July 20015
<b>Project Objectives:</b>	To provide a good, safe and all-weather motorable road
<b>Targeted Beneficiaries:</b>	Good, memorable road that will lead to social and economic growth to the communities of Rakai in particular and all Ugandans in general.
<b>Project Background and Justification:</b>	These are Roads which link to producing areas, thus working on the roads will enhance market access.
<b>Technical description:</b>	Works will include Shaping, spot gravelling and drainage works.

### Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Shaping, spot gravelling and drainage works.	419,400					419,400	

**Monitoring and Evaluation Strategy:** Evaluation will be done at the end of the FY to compare achievements against set targets

**Operation and Maintenance Plan:** The road will be maintained using Routine Maintenance Funds under PAF 1. Petty contractor who will be trained prior to being allocated road sections will carry out maintenance.

**Environmental Impact Assessment and Mitigation Plan:**

<b>Environmental Concern</b>	<b>Mitigation Measure</b>	<b>Cost</b>	<b>Source of funding</b>
<p>Borrow pits will be created and vegetations destroyed during road construction.</p>	<p>Reinstatement of the borrow area using sub &amp; top soil and leveling to ensure surface run-off drains freely                      Planting of grass and tree will be carried out where necessary                      Open earth works surface will be planted with grass to reduce erosion                      The routine under construction will be sprinkled with water                      Environmental issues shall be addressed in all stages in the planning and implementation of works. Prior commencement of the road works, the Environmental Officer shall inspect the site to: make an inventory of the site to collect baseline information for post-construction evaluation and also assess potential risk resulting from road works                      Prior to handing over the road works, the environmental officer will issue an “Environmental Compliance Certificate.</p>		<p>Local Revenue</p>

### 7.1: Profile for Routine mechanized maintenance of roads

<b>Department:</b>	Works and Technical Services
<b>Sector:</b>	Roads
<b>Code:</b>	
<b>Title of Project:</b>	Lwoyo-Kasankala-Lwenturege, Byakabanda-Katerero, Kakuuto-Minziro, Kibanda-Kakuuto, Dyango-Ngabirano, Bitabago-Kyengeza, Misozi-Kyabasimba
<b>Implementing Agency:</b>	Works Department
<b>Location:</b>	Byakabanda Kyalulangira- Kibanda Kakuuto, Kyebe and Kagamba
<b>Total Planned Expenditure:</b>	320,000,000/=
<b>Funds Secured:</b>	320,000,000/=
<b>Funding Gap:</b>	Nil
<b>Recurrent Expenditure:</b>	
<b>Start Date:</b>	July 20015
<b>Project Objectives:</b>	To provide a good, safe and all-weather motorable road
<b>Targeted Beneficiaries:</b>	Good, memorable road that will lead to social and economic growth to the communities of Rakai in particular and all Ugandans in general.
<b>Project Background and Justification:</b>	These are Roads which link to producing areas, thus working on the roads will enhance market access.
<b>Technical description:</b>	Works will include Shaping, spot gravelling and drainage works.

### Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Shaping, spot gravelling and drainage works.	320,000				320,000	-	

**Monitoring and Evaluation Strategy:** Evaluation will be done at the end of the FY to compare achievements against set targets

**Operation and Maintenance Plan:** The road will be maintained using Routine Maintenance Funds under PAF 1. Petty contractor who will be trained prior to being allocated road sections will carry out maintenance.



**Environmental Impact Assessment and Mitigation Plan:**

<b>Environmental Concern</b>	<b>Mitigation Measure</b>	<b>Cost</b>	<b>Source of funding</b>
<p>Borrow pits will be created and vegetations destroyed during road construction.</p>	<p>Reinstatement of the borrow area using sub &amp; top soil and leveling to ensure surface run-off drains freely                      Planting of grass and tree will be carried out where necessary                      Open earth works surface will be planted with grass to reduce erosion                      The routine under construction will be sprinkled with water                      Environmental issues shall be addressed in all stages in the planning and implementation of works. Prior commencement of the road works, the Environmental Officer shall inspect the site to: make an inventory of the site to collect baseline information for post-construction evaluation and also assess potential risk resulting from road works                      Prior to handing over the road works, the environmental officer will issue an “Environmental Compliance Certificate.</p>		<p>Local Revenue</p>

### 7.1.1: Profile for Water and Sanitation Section

#### Profile for Boreholes rehabilitation

<b>Department:</b>	Works and Technical Services
<b>Sector:</b>	Water
<b>Code:</b>	
<b>Title of Project:</b>	Boreholes rehabilitation
<b>Implementing Agency:</b>	Works Department
<b>Location:</b>	District wide
<b>Total Planned Expenditure:</b>	396,525,000/=
<b>Funds Secured:</b>	396,525,000/=
<b>Funding Gap:</b>	Nil
<b>Recurrent Expenditure:</b>	
<b>Start Date:</b>	July 20015
<b>Project Objectives:</b>	Improve sustainability of Boreholes in Rakai District
<b>Targeted Beneficiaries:</b>	All communities with boreholes.
<b>Project Background and Justification:</b>	The sustainability is still very poor due to lack of spare part outlets in the District.
<b>Technical description:</b>	Repairing/replacing worn out parts.

#### Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Shaping, spot gravelling and drainage works.	79,305	79,305	79,305	79,305	79,305	396,525,000/	

**Monitoring and Evaluation Strategy:** Evaluation will be done at the end of the FY to compare achievements against set targets

#### 1. Operation and Maintenance Plan:

The communities will elect Water Users Committees charged with the responsibility of promoting proper use to the facility, maintaining sanitation around the source and mobilizing funds for O&M. The district will train committee members.

### Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
During the process of rehabilitating the boreholes there will be destruction of the vegetation and the community may litter the environment as they collect water.	Community sensitization shall be done on the impact of human activities on the environment and promoting planting of trees. The contractor is expected to clear away all the remains of construction materials to allow the vegetation to grow.		Local Revenue

### Profile for Bore hole drilling

<b>Department:</b>	Works and Technical Services
<b>Sector:</b>	Water
<b>Code:</b>	
<b>Title of Project:</b>	Bore hole drilling
<b>Implementing Agency:</b>	Works Department
<b>Location:</b>	District wide
<b>Total Planned Expenditure:</b>	541,854,000/=
<b>Funds Secured:</b>	541,854,000/=
<b>Funding Gap:</b>	Nil
<b>Recurrent Expenditure:</b>	
<b>Start Date:</b>	July 20015
<b>Project Objectives:</b>	Improve safe water coverage in Rakai District
<b>Targeted Beneficiaries:</b>	All communities with boreholes.
<b>Project Background and Justification:</b>	The water coverage is still very poor due to inadequate safe water sources in the District.
<b>Technical description:</b>	Drilling and digging.

### Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Shaping, spot gravelling and drainage works.	117,854	106000	106000	106000	106000	541,854,000	4,927,000

**Monitoring and Evaluation Strategy:** Evaluation will be done at the end of the FY to compare achievements against set targets

**2. Operation and Maintenance Plan:**

The communities will elect Water Users Committees charged with the responsibility of promoting proper use to the facility, maintaining sanitation around the source and mobilizing funds for O&M. The district will train committee members.

**Environmental Impact Assessment and Mitigation Plan:**

<b>Environmental Concern</b>	<b>Mitigation Measure</b>	<b>Cost</b>	<b>Source of funding</b>
During the process of digging the bore hole there will be destruction of the vegetation and the community may litter the environment as they collect water.	Community sensitization shall be done on the impact of human activities on the environment and promoting planting of trees. The contractor is expected to clear away all the remains of construction materials to allow the vegetation to grow.		Local Revenue

***Profile for Construction of Hand-dug shallow wells.***

<b>Department:</b>	Works and Technical Services
<b>Sector:</b>	Water
<b>Code:</b>	
<b>Title of Project:</b>	Construction of Hand-dug shallow wells.
<b>Implementing Agency:</b>	Works Department
<b>Location:</b>	District wide
<b>Total Planned Expenditure:</b>	147,500,000/=
<b>Funds Secured:</b>	147,500,000/=
<b>Funding Gap:</b>	<b>Nil</b>
<b>Recurrent Expenditure:</b>	3,790,000
<b>Start Date:</b>	July 20015
<b>Project Objectives:</b>	Improve safe water coverage in Rakai District
<b>Targeted Beneficiaries:</b>	All communities with boreholes.
<b>Project Background and Justification:</b>	The water coverage is still very poor due to inadequate safe water sources in the District.
<b>Technical description:</b>	The project implementation will involve digging of open holes, sinking of concrete culverts, fitting pipes and fitting hand pumps

### Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Digging of open holes, sinking of concrete culverts, fitting pipes and fitting hand pumps.	29,500	29,500	29,500	29,500	29,500	147,500,000	3,790,000

**Monitoring and Evaluation Strategy:** Evaluation will be done at the end of the FY to compare achievements against set targets

### 3. Operation and Maintenance Plan:

The communities will elect Water Users Committees charged with the responsibility of promoting proper use to the facility, maintaining sanitation around the source and mobilizing funds for O&M. The district will train committee members.

### Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
During the process of digging the bore hole there will be destruction of the vegetation and the community may litter the environment as they collect water.	Community sensitization shall be done on the impact of human activities on the environment and promoting planting of trees. The contractor is expected to clear away all the remains of construction materials to allow the vegetation to grow.		Local Revenue

**Profile for Construction of 10cu.m Ferro-cement tanks**

<b>Department:</b>	Works and Technical Services
<b>Sector:</b>	Water
<b>Code:</b>	
<b>Title of Project:</b>	construction of 10cu.m Ferro-cement tanks
<b>Implementing Agency:</b>	Works Department
<b>Location:</b>	District wide
<b>Total Planned Expenditure:</b>	375,000,000/=
<b>Funds Secured:</b>	375,000,000/=
<b>Funding Gap:</b>	Nil
<b>Recurrent Expenditure:</b>	3,790,000/=
<b>Start Date:</b>	July 20015
<b>Project Objectives:</b>	Improve safe water coverage in Rakai District
<b>Targeted Beneficiaries:</b>	Water stressed areas
<b>Project Background and Justification:</b>	The water coverage is still very poor due to inadequate safe water sources in the District.
<b>Technical description:</b>	The construction of the tank will be done using bricks cement, and outlet pipe with tap installed.

**Project Work Plan and Budget**

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
construction of the tank will be done using bricks cement, and outlet pipe with tap installed	75,000	75,000	75,000	75,000	75,000	375,000	3,790,000

**Monitoring and Evaluation Strategy:** Evaluation will be done at the end of the FY to compare achievements against set targets

**4. Operation and Maintenance Plan:**

The water users committees will be responsible for operating and maintaining the facilities on behalf of the communities and installing of gutters

### Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
During the process of constructing the Ferro-cement tank there will be destruction of the vegetation.	Community sensitization shall be done on the impact of human activities on the environment and promoting planting of trees. The contractor is expected to clear away all the remains of construction materials to allow the vegetation to grow.		Local Revenue

### *Profile for Construction of communal Ferro-cement tanks*

<b>Department:</b>	Works and Technical Services
<b>Sector:</b>	Water
<b>Code:</b>	
<b>Title of Project:</b>	Construction of communal Ferro-cement tanks
<b>Implementing Agency:</b>	Works Department
<b>Location:</b>	District wide
<b>Total Planned Expenditure:</b>	447,425,000/=
<b>Funds Secured:</b>	447,425,000/=
<b>Funding Gap:</b>	Nil
<b>Recurrent Expenditure:</b>	3,790,000/=
<b>Start Date:</b>	July 20015
<b>Project Objectives:</b>	Improve safe water coverage in Rakai District
<b>Targeted Beneficiaries:</b>	Water stressed areas
<b>Project Background and Justification:</b>	The water coverage is still very poor due to inadequate safe water sources in the District.
<b>Technical description:</b>	The construction of the tanks will be done using bricks cement, and outlet pipe with tap installed.

### Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
construction of the tank will be done using bricks cement, and outlet pipe with tap installed	89,485	89,485	89,485	89,485	89,485	447,425,000	3,790,000

**Monitoring and Evaluation Strategy:** Evaluation will be done at the end of the FY to compare achievements against set targets

#### 5. Operation and Maintenance Plan:

The water users committees will be responsible for operating and maintaining the facilities on behalf of the communities and installing of gutters

#### Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
During the process of constructing the Ferro-cement tank there will be destruction of the vegetation.	Community sensitization shall be done on the impact of human activities on the environment and promoting planting of trees. The contractor is expected to clear away all the remains of construction materials to allow the vegetation to grow.		Local Revenue



### 7.1.3: Education Department

#### Profile for Construction of Latrines in Primary Schools

<b>Department:</b>	Education
<b>Sector:</b>	Education and Sports
<b>Code:</b>	
<b>Title of Project:</b>	Construction of Latrines in Primary Schools
<b>Implementing Agency:</b>	Rakai District Local Government
<b>Location:</b>	District wide
<b>Total Planned Expenditure:</b>	2,441,140,000/=
<b>Funds Secured:</b>	1,000,000,000/=
<b>Funding Gap:</b>	1,441,140,000/=
<b>Recurrent Expenditure:</b>	2,000,000/=
<b>Start Date:</b>	July 20015
<b>Project Objectives:</b>	To increase sanitation coverage in Primary school in Rakai
<b>Targeted Beneficiaries:</b>	Primary schools
<b>Project Background and Justification:</b>	The sanitation coverage is low. Therefore, there is need to improve the coverage to promote healthy living conditions.
<b>Technical description:</b>	Lined pit will be constructed in a strategically located in the school. The school will be sensitized on how use and maintain the facility.

#### Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construct ion of Latrines in Primary Schools.	400,000	440,000	484,000	532,400	584,740	2,441,140	2,000,000/=

**Monitoring and Evaluation Strategy:** Evaluation will be done at the end of the FY to compare achievements against set targets/

## 6. Operation and Maintenance Plan:

School management committees will maintain the facilities. The district will train the school management committees on its roles and responsibilities.

## Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
During the process of constructing the lined toilet there will be destruction of the vegetation.	Sensitization of the communities on the impact of human activities on environment. The contractor is expected to clear away all the remains of construction materials to allow the vegetation to grow.		Local Revenue

### *Profile for Construction of 45 Classroom Blocks.*

<b>Department:</b>	Education
<b>Sector:</b>	Education and Sports
<b>Code:</b>	51263201011
<b>Title of Project:</b>	Construction of 45 Classroom Blocks.
<b>Implementing Agency:</b>	Rakai District Local Government
<b>Location:</b>	District wide
<b>Total Planned Expenditure:</b>	1,884,983,000/=
<b>Funds Secured:</b>	615,661,000/=
<b>Funding Gap:</b>	1,269,332,000/=
<b>Recurrent Expenditure:</b>	SMC will undertake routine maintenance
<b>Start Date:</b>	July 20015
<b>Project Objective:</b>	To Increase access and equity of primary education for girls and boys.
<b>Targeted Beneficiaries:</b>	Primary schools
<b>Project Background and Justification:</b>	There is need to reduce on shortage of classrooms and improve on the learning environment in primary schools.
<b>Technical description:</b>	As per MOEs guidelines concerning school facilities grant (SFG)

## Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construction of 45 Classroom Blocks.	304,989	358,487	369,036	405,939	446,532	1,884,983,000/	2,000,000/=

**Monitoring and Evaluation Strategy:** Evaluation will be done at the end of the FY to compare achievements against set targets

### 7. Operation and Maintenance Plan:

School management committees will maintain the facilities. The district will train the school management committees on its roles and responsibilities.

### Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
During the process of constructing the buildings there will be destruction of the vegetation.	The school community in liaison with Forestry/ environment staff to plant trees in the compound. The school administrator to ensure compound cleanliness and proper sanitation.		Local Revenue

### Profile for Construct Teachers Houses in 20 Primary Schools

<b>Department:</b>	Education
<b>Sector:</b>	Education and Sports
<b>Code:</b>	51263201011
<b>Title of Project:</b>	Construct Teachers Houses in 20 Primary Schools
<b>Implementing Agency:</b>	Rakai District Local Government
<b>Location:</b>	District wide
<b>Total Planned Expenditure:</b>	2,253,420,000/=
<b>Funds Secured:</b>	1,550,000,000/=
<b>Funding Gap:</b>	973,420,000/=
<b>Recurrent Expenditure:</b>	SMC will undertake routine maintenance
<b>Start Date:</b>	July 20015
<b>Project Objective:</b>	To Increase access and equity of primary education for girls and boys.
<b>Targeted Beneficiaries:</b>	Primary schools
<b>Project Background and Justification:</b>	There is need to reduce on shortage of teacher's

	houses to improve on the teacher's teaching environment in primary schools.
<b>Technical description:</b>	As per MOEs guidelines concerning school facilities grant (SFG)

### Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construct Teachers Houses in 20 Primary Schools	413,330	454,663	500,129	550,142	605,156	2,253,420,000/	2,000,000/=

**Monitoring and Evaluation Strategy:** Evaluation will be done at the end of the FY to compare achievements against set targets

#### 8. Operation and Maintenance Plan:

School management committees will maintain the facilities. The district will train the school management committees on its roles and responsibilities.

#### Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
During the process of constructing the buildings there will be destruction of the vegetation.	The school community in liaison with Forestry/ environment staff to plant trees in the compound. The school administrator to ensure compound cleanliness and proper sanitation.		Local Revenue

#### 7.1.4: Directorate of Health

##### Profile for Construction of 2staff Houses and 2 OPD blocks

<b>Department:</b>	Education
<b>Sector:</b>	Education and Sports
<b>Code:</b>	51263201011
<b>Title of Project:</b>	Construction of 2staff Houses and 2 OPD blocks
<b>Implementing Agency:</b>	Rakai District Local Government
<b>Location:</b>	District wide
<b>Total Planned Expenditure:</b>	962,000,000/=
<b>Funds Secured:</b>	962,000,000/=

<b>Funding Gap:</b>	Nil
<b>Recurrent Expenditure:</b>	PHC
<b>Start Date:</b>	July 20015
<b>Project Objective:</b>	Ensure universal access to quality Uganda National Minimum health care packages (UNMHCP), with emphasis on vulnerable populations.
<b>Targeted Beneficiaries:</b>	An increased number of patients will be provided services at the facility i.e. 8000 people Annually
<b>Project Background and Justification:</b>	There is need to reduce on shortage of health worker's houses to improve on the working environment.
<b>Technical description:</b>	Construction of OPD as per the Ministry of Health Specifications.

### Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construct Teachers Houses in 20 Primary Schools	105,000	115,000	127,000	139,000	476,000	962,000,000/=	2,000,000/=

**Monitoring and Evaluation Strategy:** Evaluation will be done at the end of the FY to compare achievements against set targets.

#### 9. Operation and Maintenance Plan:

Maintenance costs will be provided in the following years under PHC budget

#### Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
During the process of constructing the buildings there will be destruction of the vegetation.	The school community in liaison with Forestry/ environment staff to plant trees in the compound. The school administrator to ensure compound cleanliness and proper sanitation.		Local Revenue

**Profile for Procurement and supply of desks to Primary schools**

<b>Department:</b>	Education
<b>Sector:</b>	Education and Sports
<b>Code:</b>	51263201011
<b>Title of Project:</b>	Procurement and supply of desks to Primary schools
<b>Implementing Agency:</b>	Rakai District Local Government
<b>Location:</b>	District wide
<b>Total Planned Expenditure:</b>	131,671,000/=
<b>Funds Secured:</b>	Nil
<b>Funding Gap:</b>	131,671,000/=
<b>Recurrent Expenditure:</b>	SMC will undertake routine maintenance
<b>Start Date:</b>	July 20015
<b>Project Objective:</b>	To Increase access and equity of primary education for girls and boys.
<b>Targeted Beneficiaries:</b>	Primary schools
<b>Project Background and Justification:</b>	There is need to reduce on shortage of desks and improve on the learning environment in primary schools.
<b>Technical description:</b>	As per MOEs guidelines concerning school facilities grant (SFG)

**Project Work Plan and Budget**

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Procurement and supply of school desks.	1800	19,800	21,780	23,958	26,253	131,671,000/=	2,000,000/=

**Monitoring and Evaluation Strategy:** Evaluation will be done at the end of the FY to compare achievements against set targets

**10. Operation and Maintenance Plan:**

School management committees will maintain the facilities. The district will train the school management committees on its roles and responsibilities.

**Environmental Impact Assessment and Mitigation Plan:**

<b>Environmental Concern</b>	<b>Mitigation Measure</b>	<b>Cost</b>	<b>Source of funding</b>
During the process of making the desks there will be destruction of the vegetation.	The school community in liaison with Forestry/ environment staff to plant trees in the compound. The school administrator to ensure compound cleanliness and proper sanitation.		Local Revenue

## Appendix 1: Consolidated Results and Resources Framework

Specific Objective	Strategy	Intervention	Output	Indication	Baseline	Data Collection Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Increase access to and equity of primary education for girls and boys	Expand and improve primary school infrastructural facilities	Construct classrooms, 5 stance lined pit latrines and staff houses Purchase and supply 3 sitter desks in Primary Schools	5 stance Pit Latrines and staff houses constructed Desks supplied to Primary Schools	No. of classrooms constructed No. of latrines constructed No. of desks supplied	2 25 1 20	Work plan evaluation & Field monitoring	Annually	Funds & Human resource	Annual & Quarterly reports TPC/MGT Meetings Barazas and use of mass media	
Improve the stock and quality of district roads	Upgrade, rehabilitate and maintain district and community access roads	Routine Maintenance of District Roads Periodic Maintenance of Roads Rehabilitation of District Roads Open of new Roads	District Roads, rehabilitated, maintained and new roads opened	No. of Kilometers of District Roads Rehabilitated, maintained and opened		Field supervision & Monitoring tools Administration	Quarterly	Funds & Human resource	Annual & Quarterly reports TPC/MGT Meetings	
Increase access to safe water and sanitation facilities	Construct new facilities and rehabilitate existing facilities	Construction of point water sources and water harvesting facilities Rehabilitation/repair of Boreholes and Piped water systems Promote rain water harvesting	Increased access to safe water Rain water harvesting adopted by the community	No. of new water facilities constructed by category No. of existing water facilities rehabilitated by category No. of		Field supervision & Monitoring tools Administration	Quarterly	Funds & Human resource	Annual & Quarterly reports TPC/MGT Meetings	



Specific Objective	Strategy	Intervention	Output	Indication	Baseline	Data Collection Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
				household with rain water harvesting facilities						
Ensure universal access to quality Uganda National Minimum Health Care Package (UNMHCP) with emphasis to the Vulnerable Populations PHAS, orphans -	Improve on Supply of Medical Drugs, Equipments and other Medical Supplies Provide adequate infrastructure at Health Facilities and repairs Recruit and train all categories of Health Workers Provide transport facilities and ambulances	Construct out Patient Departments, Maternity Wards, Staff Houses and Health Centres Purchase and Supply medical equipments and medicines Recruiting health workers Improve Sanitation and Hygiene campaigns at Households -	Outpatients, Maternity Wards, Staff Houses and Health Facilities constructed Health workers recruited Transport facilities and ambulances provided Improved hygiene and sanitation at household level	No. of Health facilities constructed No. of person attending Outpatient No. of transport facilities provide No. of health personnel recruited by category % of households with latrines		Work plan evaluation and Field supervision  HMIS2  Board of survey & Work plan evaluation  Human resource audit & staff list submission  Sanitation surveys & Supervision	Annually-1  Quarterly-4  Annually-1  Annually-1  Annually-1	Funds  Funds & Human resource  Funds & Human resource  Funds & Human resource  Funds & Human resource	Annual Progress reports  Quarterly reports & monthly returns  B Survey report & TPC/MGT Meetings  TPC/MGT Meetings & quarterly reports  Survey report	

Specific Objective	Strategy	Intervention	Output	Indication	Baseline	Data Collection Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	Improved sanitation at household level									
Increase Production and Productivity in animal and crop farming activities	Promote high value animals and crops, and spread of good performing crop and animal varieties Ensure regular and effective outreach of farm extension and advisory services Provide technical support to community groups implementing parish based agricultural	Procure and supply improved seeds and seedlings Establish demonstration gardens for farmers to learn better agro-practices Promote better Agro-practices (Soi Water conservation, diseases/pests control and post harvesting handling) Extension and advisory services (farmer training and field visits) Provide Artificially insemination for animals to improve their breeds	Improved seeds and seedlings supplied Demonstration gardens established Better agro-practiced promoted Extension and advisory provided Artificial insemination services extended to farmers	No. of framers receiving improved seedlings and seeds No. of demonstration gardens established No. of farmers adopting to improved farming practices No. of improved breeds of piglets distributed	70,000 70,000 14,000 250	Issue sheets Field monitoring-Monitoring tool administration Monitoring tool administration Issue sheets	2 4 4 2	Funds Human Resource-Extension staff Human Resource-Extension staff AI Tool kit	Annual & Quarterly reports, Top MGT Meetings & Barazas Annual & Quarterly reports, Top MGT Meetings & Barazas Annual & Quarterly reports, Top MGT Meetings & Barazas Annual & Quarterly reports, Top MGT Meetings & Barazas	

Specific Objective	Strategy	Intervention	Output	Indication	Baseline	Data Collection Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	projects under the Community Driven Development (CDD) initiative	Provide farmers with improved breeds of animals and poultry								
To promote planned growth and development of Urban Centres To promote sustainable use of environment and natural resources To protect and restore water catchment areas -	Prepare physical plans for Rural Growth Centres Promote energy saving technologies Promote planting of trees and protect existing ones Promote sustainable use of environment	Preparation of Physical Plans for selected Rural Growth Centres Preparations of District Environment Action Plan Wetlands management action planning Establishing of energy saving technologies at household level Community water shed management and tree planting Establishing Adaptive	Physical plans prepared Environment action plans prepared Energy saving stoves technologies established at household Community water shed management Adoptive management of forest	No. of physical plans prepared District environment action plan No. of wetlands restored and protected No. of households using energy saving technologies No. of households planting at least		Progress report evaluation  Progress report evaluation & Field supervision  Field supervision & report evaluation  Progress report	Quarterly-4  Quarterly-4  Quarterly-4	Funds  Funds & Man power  Funds & Man power	Annual & Quarterly reports,  Annual & Quarterly reports, Top MGT Meetings & Barazas  Annual & Quarterly reports, Top MGT Meetings	

Specific Objective	Strategy	Intervention	Output	Indication	Baseline	Data Collection Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre	
		Collaborative Management of forest	established	5 trees per year No. of tree nurseries established		evaluation & Field supervision	Quarterly-4				
Increase household incomes through implementation of Community Driven Development (CDD) grant Improve literacy of Adults To improve child survival, development and protection of orphans and other vulnerable children	Mobilize special groups to form development groups Sensitize community of rights of special groups	Support to Community Driven Development Initiatives	Development projects of different special groups	No. of community groups supported	5	Work plan evaluation & Monitoring	Quarterly	Funds	Quarterly reports, Top MGT Meetings & Barazas		
		Special Grant to Support Development activities of People With Disabilities-PWDs	supported Literacy rates of adults improved	No of PWDs development activities funded	2	Field monitoring	Quarterly	Funds & Human Resource	Field Assessment		
		Integration of child labour in district development process		No. of LLGs planning and budgeting for Child labour interventions							
		Support Development Project for OVCs		No. of OVCs households benefiting from IGAs and other supports	10	OVC-MIS & Field monitoring	Quarterly	Funds & Human resource	Quarterly reports, Top MGT Meetings & Barazas		
		Support to Development initiative by special groups-Women and Youths - Support to		- No. adults trained	50	Field monitoring	Quarterly-4	Funds & Human resource-			

Specific Objective	Strategy	Intervention	Output	Indication	Baseline	Data Collection Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
(OVC) Improve livelihood of special groups: Women, Youths, Children and People with Disabilities		Functional Adult Literacy Programme						(Instructors)		

## Appendix 2: Annualized Work Plan

Development Output	Planned Activities (Projects)	Budget in FY:					Responsible Departments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
<b>Sector: Education and Sports</b>									
<b>Sub-sector 1:</b>									
<b>Output 1:</b> 5 stance Pit Latrines constructed	Construct, 5 stance lined pit latrines	400,000	440,000	484,000	532,400	584,740	Works and Technical Services, Procurement Unit and Education and Sports	Central Govt. Conditional Grant(SFG)	<b>2,441,140</b>
	Production of BoQs								
	Bidding								
	Supervision and monitoring								
<b>Output 2 :</b> classrooms and staff houses constructed	Construct classrooms and staff houses	413,330	454,663	500,129	550,142	605,156			<b>2,253,420,000/</b>
		304,989	358,487	369,036	405,939	446,532			
	Production of BoQs								
	Bidding								
	Supervision and monitoring								
<b>Output 3 :</b> Desks	Purchase and supply 3 sitter desks in Primary Schools	1800	19,800	21,780	23,958	26,253			<b>131,671,000/=</b>

Development Output	Planned Activities (Projects)	Budget in FY:					Responsible Departments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
procured and supplied to Primary Schools	Production of BoQs								
	Bidding								
	Supervision and monitoring								
<b>Total - Sub-Sector 1</b>									
<b>Sub-sector 2: Works and Technical Services</b>									
<b>Output 1:</b> District Roads, rehabilitated, maintained and new roads opened	Routine Maintenance of District Roads						Works and Technical Services, Procurement Unit	GoU	8,236,200
	Periodic Maintenance of Roads								
	Rehabilitation of District Roads								
	Open of new Roads	2,019,028	4,091,866	5,093,404	3,091,742	2,303,880			
	Production of BoQs								
	Bidding								
	Supervision and monitoring								
<b>Output 2 :</b> Increased access to safe water Rain water harvesting adopted by the community	Construction of point water sources and water harvesting facilities							GoU	
	Rehabilitation/repair of Boreholes and Piped water systems								
	Promote rain water harvesting								
	Production of BoQs								
	Bidding								
	Supervision and monitoring								
<b>Total - Sub-Sector 2</b>									7,715,200
<b>Sector Total</b>									
<b>OVERALL TOTAL</b>									

Development Output	Planned Activities (Projects)	Budget in FY:					Responsible Departments	Planned Budget	
		Year 1	Year 2	Year 3	Year 4	Year 5		Source of Funding	Amount
<b>Total - Sub-Sector 1</b>									
<b>Sub-sector 3: Production and Marketing</b>									
<b>Output 1:</b> Improved seeds and seedlings supplied	Procure and supply improved seeds and seedlings								
	Demonstration gardens established	Establish demonstration gardens for farmers to learn better agro-practices							
<b>Output 2 :</b> Better agro-practices promoted Extension and advisory provided	Promote better Agro-practices (Soi Water conservation, diseases/pests control and post harvesting handling)								
	Extension and advisory improved breeds of animals and poultry services (farmer training and field visits)								
	Provide Artificially insemination for animals to improve their breeds								
	Provide farmers with Production of BoQs								GoU
	Bidding								
	Supervision and monitoring								
<b>Total - Sub-Sector 2</b>									
<b>Sector Total</b>									

<b>OVERALL TOTAL</b>								



<b>Total - Sub-Sector 1</b>										
<b>Sub-sector 4: Health</b>										
<b>Output 1:</b> Outpatients, Maternity Wards, Staff Houses and Health Facilities constructed	Construct out Patient Departments, Maternity Wards, Staff Houses and Health Centres									
<b>Output 2 :</b> Health workers recruited	Recruiting health workers								<b>GoU</b>	
<b>Total - Sub-Sector 2</b>		<b>2,177,712</b>	<b>1,710,536</b>	<b>1,767,680</b>	<b>1,749,820</b>	<b>1,670,253</b>				<b>18,059,704</b>
<b>Sector Total</b>										
<b>OVERALL TOTAL</b>										

