



**BUSHENYI DISTRICT LOCAL GOVERNMENT- FIVE  
YEAR  
FIVE YEAR DISTRICT DEVELOPMENT PLAN  
FOR 2020/21 – 2024/25**

**Vision:**

**“Having A prosperous Population Accessing Quality Services  
And Harnessing Opportunities In A Sustainable Manner  
Within 30 Years”**

**Theme:**

**“Sustainable Industrialization for inclusive growth,  
employment and sustainable wealth creation”.**

May 31, 2020  
Bushenyi District Local Government  
P.O Box 01 Bushenyi

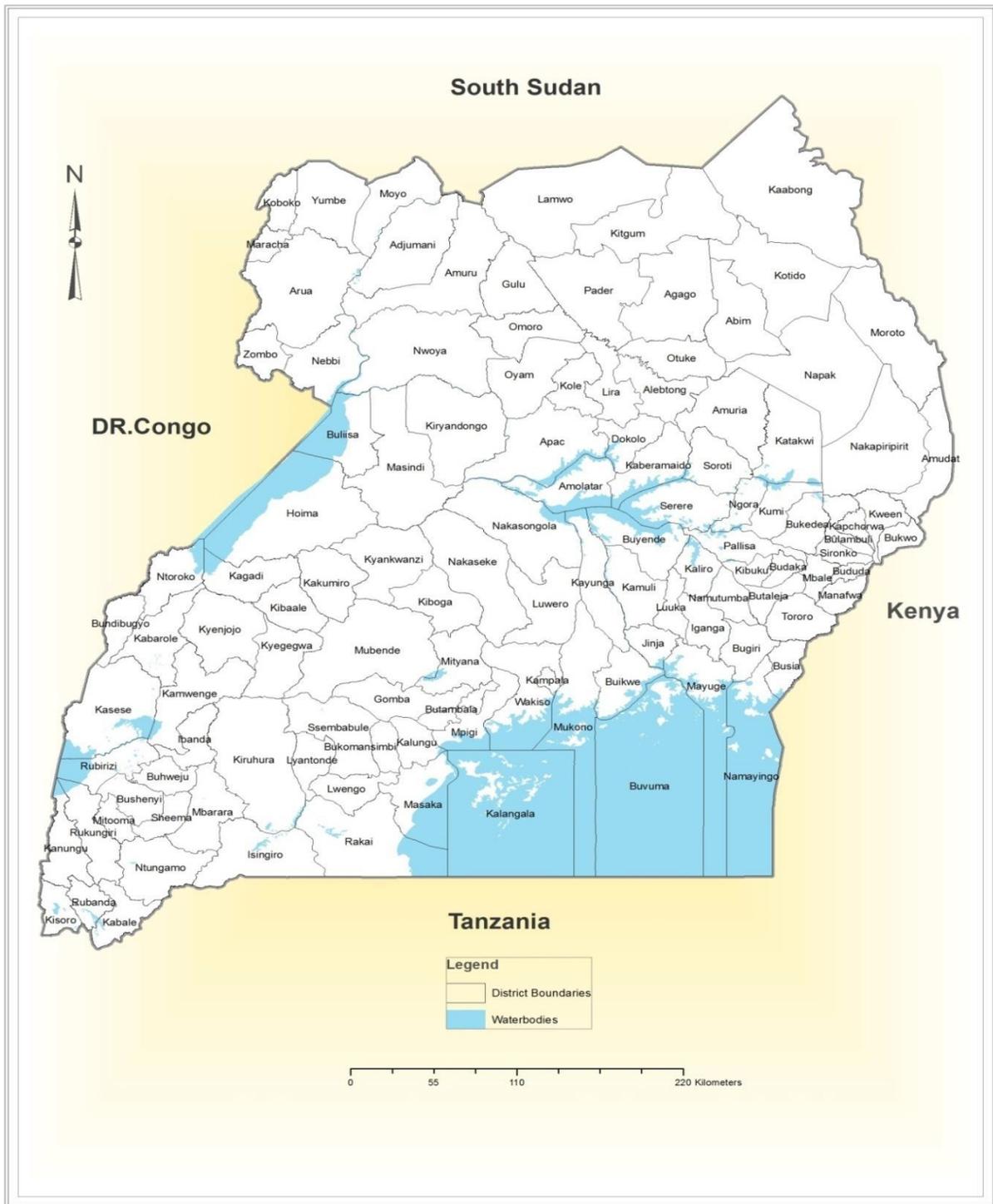
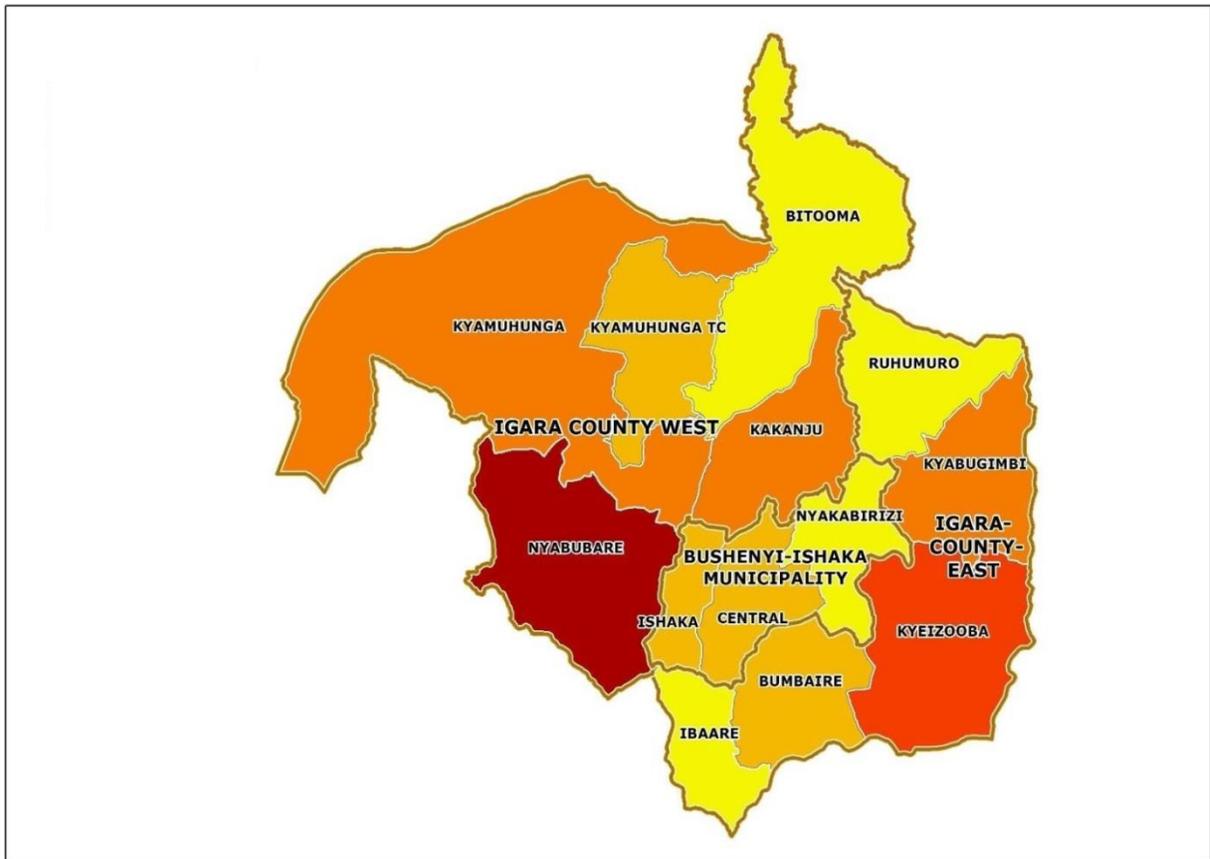


Fig 1: Map of Uganda



**Fig 2: Map of Bushenyi District**

## ***Bushenyi Local Government DDP III***

### **Foreword**

In conformity with the requirements of the constitution of the Republic of Uganda (1995)- Article 190, the Local Government Act Cap 243, Bushenyi Local Government has prepared the Five Year Development Plan for 2020/2021-2024/2025 period. The plan focuses on contributing to the realization of the national vision of transforming the Ugandan society from a peasant to a modern and prosperous country within 30 years.

The theme for this development plan is “Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation”. This is in line with Uganda Vision 2040, EAC Vision 2050, Africa Agenda 2063 and the Sustainable Development Goals (SDGs).

The overall goal is “To Increase Average Household Incomes and Improve the Quality of Life of the people of Bushenyi District”. This Development Plan was developed using the bottom-up participatory planning process with wide consultation of other key stakeholders, which is in line with government policy on decentralization and in line with National Development Plan III (NDP 2020/2021- 2024/2025).

In consultation with Lower Local Governments, Non-Government organizations (RHITES/Star SW, RHU, Health Partners, Uganda Red Cross Society, USAID, etc.), Departments and National Planning Authority (NPA), the district has developed its third Development Plan to align the District developments to the national aspirations as expressed in the National Vision 2040.

I urge all players to follow this plan to achieve our vision aspirations by focusing on interventions of; increasing revenue mobilization and identifying other sources of revenue, increasing awareness of the population on key issues of development, promoting sustainable use of natural resources, amplification of microfinance institutions to provide easy access to credit, building capacity of staff through mentoring and training, providing the Uganda National Minimum Health Care Package, integration of gender, HIV/AIDS, human rights and environmental concerns in all development programmes, fostering agriculture commercialization and industrialization through provision of agriculture advisory services, farm inputs and capital, intensifying supervision, monitoring and evaluation of government programmes, strengthening public private partnership, improving and maintaining infrastructure, strengthening accountability and transparency and improving the quality of education and sports.

.....  
JAFARI BASAJABALABA  
**DISTRICT CHAIRPERSON**

## ***Bushenyi Local Government DDP III***

### **Acknowledgement**

Bushenyi District Local Government extends its gratitude to all people that were involved in one way or another in the preparation and compilation of this 5 – year development Plan III 2020/2021-2024/2025 without whom it would have been difficult to accomplish.

I acknowledge the National Planning Authority and the Ministry of Local Government for providing technical support and designing of the new planning guidelines that have enabled the preparation of this Five Year Development Plan III. I also wish to recognize the contributions of all line Ministries, Departments and Agencies that guided and supported the process of making this plan.

I wish to commend the technical staff and the political leadership at various levels for the commitment exhibited, cooperation, ideas generated and resources committed to this task.

I also owe gratitude to the technical staff who worked tirelessly to have the District Development Plan compiled. These are:

Nsubuga Hood	Deputy CAO
Robinah Tumwebaze	Principal Assistant Secretary
Bamusiime Dickson	District Planner
Eng. Kiiza Mbonimpa	District Engineer
Rwampororo Saul	District Education Officer
Dr. Mwesigye Edward	District Health Officer
Baineomugisha David	District Fisheries Officer
Muhanguzi Basil	District Community Development Officer
Mbamanyire Medard	Chief Finance Officer
Katate Vincent	District Environment Officer
Byamukama David	District Commercial Officer
Tushemereirwe Oginia	Planner
Kumwesiga Samuel	Senior Accountant

I am hopeful that this document will be a point of reference in the planning and budgeting processes for the District for the period 2020/2021-2024/2025.

### **FOR GOD AND MY COUNTRY**

.....  
MAHABBA MALIK  
**CHIEF ADMINISTRATIVE OFFICER**

# ***Bushenyi Local Government DDP III***

## **Table of Contents**

.....	i
.....	i
Fig 1: Map of Uganda.....	i
Fig 2: Map of Bushenyi District .....	ii
Foreword.....	iii
Acknowledgement .....	iv
Table of Contents.....	v
Abbreviations and Acronyms.....	ix
Executive summary.....	x
List of underfunded priorities .....	xxi
List of tables.....	xxiii
CHAPTER ONE: GENERAL INTRODUCTION.....	1
Background .....	1
Context of the Local Government Development Plan.....	1
The District Development plan Formulation process.....	1
The Policy making organ, Committees, Boards and Commissions .....	2
Land Utilization: .....	3
Disaggregated levels of Administrative units: .....	4
Population Distribution as of 2014 National Population and Housing Census.....	5
Economic Developments within the District .....	6
Demographic and Socio-Economic Indicators .....	7
Development Planning Process .....	7
The structure of the District Government Development plan (Organization of the Plan .....	9
Population Patterns and Demographic Characteristics.....	10
Main sources of household livelihood.....	12
Bushenyi District Local Government Potentials.....	12
CHAPTER TWO: SITUATIONAL ANALYSIS .....	16
Review of Sector Development Situations including Constraints.....	16
Health Sector situational analysis.....	16
Distribution of health facilities per Sub County.....	16
District HIV/AIDS Status .....	17
HIV/AIDS Coordination .....	17
2.3 Works, Roads and Water sector situational analysis.....	17

## ***Bushenyi Local Government DDP III***

Roads by Type, length and condition as of 2020 .....	18
Roads by type and maintaining authority.....	21
Water Point Sources .....	24
Education Sector Situational Analysis.....	26
PLE Performance for 2013, 2014, 2015, 2016 And 2017 .....	26
Education Institution Ownership .....	27
ANALYSIS OF THE STATE OF CROSSCUTTING ISSUES .....	30
The core international Human Rights.....	31
2.7.1 Housing Conditions .....	36
2.7.2 Household Assets.....	36
Poverty trends in Bushenyi District for past 10 years.....	37
Specific population statistics as per Sub County .....	42
Environmental Analysis (Environment and Climate Change Analysis) .....	43
CHAPTER THREE: STRATEGIC DIRECTION AND PLAN.....	72
Introduction to the chapter .....	72
The Third National Development Plan (NDPIII) .....	72
Key Development Results and Targets .....	72
The district Strategic direction.....	73
District Strategic Objectives.....	73
District Development strategies .....	73
Sector specific development.....	74
3.1.1 Goal:.....	74
3.1.2 Objectives, Strategies and Interventions.....	74
3.2.1 Goal .....	76
3.2.2 Finance sector objectives.....	76
Strategies for realizing the development objectives .....	76
3.2.3 Finance and sector 5 year Development plan 2021-2024/25.....	77
3.3 Council & Statutory Bodies .....	78
3.3.1 Goal: To ensure that district policies are initiated, formulated and approved .....	78
3.3.3 Statutory Sector 5 year Development plan 2021-2024/25.....	79
3.4 Production Sector .....	79
3.4.1 Goal .....	79
Objective .....	80
Production Sector Five –Year Development Plan 2021-2024/25 .....	83

## ***Bushenyi Local Government DDP III***

3.5.1 Goal.....	87
Objectives: .....	87
Strategies for realizing the development objectives .....	87
3.5.2 Health Sector Five Year Development Plan 2020/21 – 2024/2025 .....	88
3.6.1 Education sector Goal .....	88
Objectives.....	88
3.6.2 Education Sector five-year Development plan (2020/21 – 2024/2025).....	91
3.7.1 Goal:.....	93
3.7.2 Works and Water Sector Five Year Development Plan 2020/21 – 2024/2025 .....	93
3.8.1 Goal of the plan.....	95
3.8.2 Natural Resources Sector 5 year Development plan 2021-2024/25 .....	96
3.9.1 Goal.....	97
Objectives.....	98
3.9.2 Community Development Plan 5 year Development plan 2021-2024/25 .....	98
3.10.1 Goal.....	103
3.10.2 Planning sector objectives. ....	103
Strategies for realizing the development objectives .....	103
3.10.3 Planning sector 5 year Development plan 2021-2024/25 .....	103
3.11.1 Goal.....	104
Objectives.....	104
Strategies .....	104
3.11.1 Audit Sub Sector Five Year Development Plan 2021-24/25FY.....	105
3.12.1 Goal.....	105
Trade, industry & LED sector five –Year Development Plan 2021-2025.....	105
CHAPTER FOUR: IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK .....	108
District 5 Year Implementation Budget Analysis .....	108
Management Department budget analysis .....	114
Finance Department budget analysis .....	114
Development Partners operating in the district .....	116
4.3 CSO/ NGO Work plans.....	117
Budget Performance Review for 2019/20 Financial Year (up to Dec 2019) .....	121
CHAPTER FIVE: FINANCING FRAMEWORK AND STRATEGY .....	122
Introduction to the chapter .....	122
District Financing Framework and Strategy.....	122

***Bushenyi Local Government DDP III***

CHAPTER SIX: MONITORING AND EVALUATION STRATEGY .....	127
Introduction to the chapter .....	127
DDP Monitoring and Evaluation Matrix.....	127
Local Government Monitoring and Evaluation Stakeholders and Frame Works .....	127
Monitoring and Evaluation Arrangements .....	128
Progress reporting .....	128
<i>Joint Annual Review of 5 Year DDP</i> .....	128
The District Development Plan Mid-term Evaluation.....	128
The District Development Plan End of Term Evaluation.....	128
Communication and Feedback Strategy .....	129
The District communication strategy.....	129
District Log frame matrix .....	131
CHAPTER SEVEN: PROJECT PROFILES.....	136
SUB COUNTY PRIORITIES FOR 2020/21-2024/2025.....	136
DISTRICT PROJECT PROFILES.....	142
Project Profiles-Health sector .....	142
Project Profiles-Education sector.....	143
Project Profiles-Production sector 2020/2021 .....	147
Project Profiles-Water sub- sector.....	153
Project Profiles- Works, Roads & Bridges Sub Sectors .....	158
Project Profiles- Community Based Services Sector .....	169
Project Profiles-Management and Administration.....	170
Project Profiles: Finance Department.....	175
Planning Department.....	179

**Abbreviations and Acronyms**

AIDS	Acquired Immune Deficiency Syndrome
ART	Antiretroviral Therapy
ARVs	Anti- retroviral Vaccines
CWD	Children with Disabilities
DRC	Democratic Republic of Congo
FAL	Functional Adult Literacy
HIV	Human Immunodeficiency Virus
IMR	Infant Mortality Rate
ITNs	Insect Treated Nets.
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MFPED	Ministry of Finance, Planning and Economic Development
NGO	Non-Governmental Organization
PWD	Persons with Disabilities
UAC	Uganda AIDS Commission
UDHS	Uganda Demographic and Health Survey
UNHS	Uganda National Household Survey
UPE	Universal Primary Education
USE	Universal Secondary Education
VCT	Voluntary Counseling and Testing
POCC	Potential Opportunities, Constraints and Challenges
NFA	National Forest Authority
BBW	Banana Bacterial Wilt
SLM	Sustainable Land Management
RH/MNCH	Reproductive Health/Maternal New Born and child health
DHT	District Health Team
PPP	Public Private Partnership
HMIS	Health Management Information System
EPR	Epidemic Preparedness and Response
DTU	Diagnostic TB Units
CD	Communicable diseases
NCD	Non Communicable diseases
PHC	Primary Health Care
OPD	Out Patient Department
MoH	Ministry of Health
MTCT	Mother to Child Transmission of HIV/AIDs
HC	Health Centre
DHT	District Health Team
GoU	Government of Uganda
VHT	Village Health Team
DHO	District Health Officer
RHITES SW	Regional Health Integration to Enhance Services in South Western Uganda

## ***Bushenyi Local Government DDP III***

### **Executive summary**

The preparation of the 2020/2021 -2024/2025 District Development Plan III, is in line with the National Development Planning Act and the constitution of the Republic of Uganda 1995, Article 190 and the Local Government Act 2008 Chapter 243(35)-3.

This Development Plan contributes to the attainment of the National Vision of ***“transforming the Ugandan society from a peasant to a modern prosperous Country by 2030”***

The theme of this development Plan is “Increased agriculture commercialization and industrialization for inclusive growth, employment and sustainable development”

This will be attained through the priority interventions aimed at achieving the district development objectives. These are;

- Enhance farmers’ access to production and agro processing technologies by 2025.
- Promote Value addition and agro processing as a means to increasing earning from 200 to 400 processors by 2025.
- Continue with the implementation of compulsory UPE and USE by providing capitation grants to cover school costs
- Use the School Facilities Grants (SFG) to construct VIP latrines in 56 primary schools by 2025 in order to improve hygiene, safety and security of children while at school.
- Conduct early detection of crops pests weed and diseases.
- Reduce incidences of sexual and gender based violence among women and men from 48% 2020 to 25% by 2025.
- Improve the water coverage from 68.7% to 75% by 2025
- 70 kms out of 393.2 kms of district feeder roads well maintained by gravelling/murraming and drainage works done by 2025

The district goal, objectives, strategies and interventions are linked to the national interventions, strategies, objectives and goals and hoped to address the challenges of Bushenyi District.

This plan was developed through a bottom-up-participatory process that brought together the perspectives of the different stakeholders, which ensured a logical linkage between the LLGs and district priorities with the overall long-term national aspirations. The overall budget to implement this five-year development plan is Ugx 172,390,536,174 to be realised from local revenues, development partners and central government transfers.

In the next five years, the district will spend as follows: Health Ugx 15,046,004,625, Education Ugx 71,053,422,898, Production and Marketing Ugx 12,280,981,429, Works and Roads Ugx 6,552,926,260, Water Ugx 1,008,193,819, Natural Resources Ugx 169,233,586 Community Based Services Ugx 739,059,460, Council & Statutory bodies Ugx 2,486,810,534, Audit Ugx 285, 129,875, Management Ugx 42,914,334,923 Finance Ugx 15,341,483,889 and Planning Ugx 600,124,665, Trade, industry and Local Economic Development Ugx 123,456,789 making a total of Ugx 172,390,536,174.

***Bushenyi Local Government DDP III***

**Projects to be implemented 2020/2021FY to 2024/2025FY**

Project	Areas of intervention
<b>Sector: Natural Resources Management</b>	
Protection and restoration of degraded fragile ecosystems ( bare hills, lake shores, river banks, range lands)	<ul style="list-style-type: none"> <li>-Enforce compliance with environmental and natural resources legislation and standards at all levels.</li> <li>-Develop and implement a program on integrated ecosystems assessments.</li> <li>-Develop and implement ecosystem management and restoration plans.</li> <li>-Restore the degraded fragile ecosystems (river banks, bare hills, range lands and lake shores).</li> <li>-Provide alternative livelihood sources to the communities entirely depending on wetlands and other fragile ecosystems e.g. forests.</li> <li>-Organize and effect tree planting days.</li> </ul>
Increase the sustainable use of Environment and Natural Resources	<ul style="list-style-type: none"> <li>-Promote value addition to ENR goods and services.</li> <li>-Develop a database system for ENR.</li> <li>-Implement the green economy initiatives including integration of environmental sustainability into planning and implementation of development processes.</li> <li>-Expand research on economic, ecological and socio-cultural values of ecosystems and biodiversity.</li> <li>-Develop and strengthen partnerships and networks in environmental and natural resources management</li> <li>-Increase public awareness on ENR opportunities, green economy and sustainable consumption and production practices.</li> <li>-Support the decentralized environment management function at the Lower Local Government level.</li> </ul>
Increase wetland coverage and reduce wetland degradation.	<ul style="list-style-type: none"> <li>-Demarcate, restore and gazette wetland eco-systems district wide.</li> <li>-Develop wetland management plans for equitable utilisation of wetland resources district wide.</li> <li>-Expand knowledge base of ecological and socioeconomic value of wetlands among stakeholders.</li> <li>-Build the capacity at the Lower Local Governments in wetland management.</li> <li>-Develop and operationalize legal and governance mechanisms for</li> </ul>

### ***Bushenyi Local Government DDP III***

<b>Project</b>	<b>Areas of intervention</b>
	sustainable wetlands management
Increase the district's resilience to the impacts of climate change	-Integrate and implement the National Climate Change Policy (NCCP) including awareness creation in all LLGs as well as CSOs and the private sector.  -Strengthen coordination, monitoring and reporting on the implementation of standards and commitments.
Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions.	-Develop district wide community based and institutional tree planting initiatives  -Promote sustainable development of forest plantations including value addition.  -Promote implementation of sustainable management of forests through restoration of natural forests on protected and private land  -Promote forestry in urban development planning.  -Provide alternative livelihood sources to the communities living around Katsyoha-Kitomi CFR
District State of Environment Report Produced	-Annually to compile the report about the state of the district environment
Build the capacity at the Lower Local Governments in wetland management.	-Training of Sub county councils on legislation about wetland management.  -Conduct training workshop for Village councils
Development plans approved	Every development to be implemented will have to first be approved by physical planning unit.
Land titles/Certificates processed	-Visiting of the private lands to ascertain whether surveyed lands do not include wetlands  -Recommending for the issue of the title.
Government lands surveyed	-Identification of government lands.  -Surveying and titling of all government lands
Tree farmers advised and trained	-Tree farmers will be trained through follow up visits by the forestry technical staff  -Workshops will be conducted at the district headquarters to train lead tree farmers who will in turn train their fellow farmers.
Number of people trained in agro-forestry management	-Agro forestry demo farms will be established at the district as a resource Centre.

### ***Bushenyi Local Government DDP III***

<b>Project</b>	<b>Areas of intervention</b>
	-Training workshops to be carried out to train people in agro forestry
Number of people participating in tree planting days	Tree planting days will be organized where people will be called upon to participate
District wetlands inventory updated and produced	-Survey will be done district wide to assess the state of each wetland and a report will be compiled  -Preparation of district State of Environment Report
Forest revenue mobilized	-Identifying forest products  -Certification of the forest products  -Collection of taxes on certified forest products
<b>Health Sector</b>	
<b>Project</b>	<b>Areas of intervention</b>
Construction of twin houses at health facilities	Accommodation for health staff at Kibazi, Ruhumuro, Nyabubare and Buyanja Health centres
Completion of a mini-laboratory	Diagnostics and case management at health Ryeishe HC
Completion of a maternity unit	Maternal Newborn and Child health services at Buyanja
Completion of a radiography	Diagnostics and case management at health Kyabugimbi HC
Expansion/upgrade of health facilities	Accessibility and improved quality of care at Kyabugimbi, Kashambya, Rutooma and Buyanja Health centres
Rollout of the health insurance scheme	Social protection
Human Resources for Health	-Supporting health workers to undertake various professional trainings  -Update health workers with knowledge and skills to match with the ongoing practices  -Recruitment of required staff at all levels of health care  -Rational deployment of health workforce
Supply of medicines, health supplies and Equipment	-Ensuring adequate stock of medicines and health supplies in public health facilities  -Acquisition and maintenance of equipment and instruments (including transport)
Health Information Management	-Carry out research and surveys  -Implement/upgrade/maintain latest systems to manage health data and information-e-health

### ***Bushenyi Local Government DDP III***

<b>Project</b>	<b>Areas of intervention</b>
Service Delivery	-Maintaining a robust health system for promoting health, preventing and controlling diseases  -Upgrading of Kyabugimbi HC IV into a District Hospital
<b>Community Based services (CBS) Sector:</b>	
<b>Project</b>	<b>Areas of intervention</b>
Youth Livelihood Programme (YLP)	-Supporting the Youth Interest groups with revolving loan for self-employment and income generation targeting 250 youth groups.
Uganda Women Entrepreneurship (UWEP)	-Supporting the Women groups with revolving loan for improving livelihoods, self-employment and income generation targeting 200 women groups.
Social Assistance Grants for Empowerment (SAGE).	-Identifying, registering, enrolment of Older persons for Senior Citizens Grant (SCG) targeting 20,000 people.
Orphans and other Vulnerable Children (OVC)	-Supporting 200 OVC in acquisition of apprenticeship skills.
Special grant for PWDs	-Providing grant to the groups of PWDs for income generation and self-employment. Target is 40 PWDs groups.
Community Based Rehabilitation	-Providing assistive devices/Appliances to PWDs targeting 200 PWDs.
Integrated Community Learning for Wealth Creation (ICLOW)	-Training 15000 adult learners from 500 community groups in numeracy, literacy, functional skills and knowledge
Promotion community development and welfare	-Supporting promotion of hygiene and sanitation, community group formation and registration, HIV decentralized services, water development mobilization.  -Establishing and or strengthening co-ordination structures such as Parish Development Committees, HIV/AIDS committees, OVC committees, water user committee, farmer groups, road and other infrastructure management committees  -Identifying and preserving cultural and traditional sites for cultural heritage and tourism promotion.
Child protection and promotion of Human rights	-Building capacities of child protection units such as training Para-social workers, Police, Community Development Workers, Health Workers, LCs, teachers on handling child related issues in the entire district.  -Conducting community outreach clinics/dialogues, radio talk shows
Gender mainstreaming, Gender Based Violence (GBV)	-Building capacities of Technical staff, CSOs/NGOs on mainstreaming Gender issues in plans and programmes.  -Handling Gender Based Violence cases, implementing Local Action Plan on GBV

***Bushenyi Local Government DDP III***

<b>Project</b>	<b>Areas of intervention</b>
Labour and work place inspections	<ul style="list-style-type: none"> <li>-Conducting awareness creation on labour and employment laws to workers and employers and settling labour disputes.</li> <li>-Conducting work place inspections for ensuring occupational health and safety, sanitation and hygiene.</li> </ul>
<b>Water Sub Sector:</b>	
<b>Project</b>	<b>Areas of intervention</b>
Construction of 3 – Gravity Flow Schemes	<ul style="list-style-type: none"> <li>-To reduce walking distance to protected water sources.</li> <li>-To increase access to clean water supply to communities.</li> <li>-To reduce diseases related to dirty water by supplying clean water.</li> <li>-To reduce domestic violence related in homes due to lack of safe and clean water.</li> <li>-To reduce time spent on fetching water from long distances.</li> </ul>
Construction of 10 Deep boreholes	<ul style="list-style-type: none"> <li>-To reduce walking distance to protected water sources.</li> <li>-To increase access to clean water supply to communities.</li> <li>-To reduce diseases related to dirty water by supplying clean water.</li> <li>-To reduce domestic violence related in homes due to lack of safe and clean water.</li> <li>-To reduce time spent on fetching water from long distances.</li> </ul>
Construction of 20 – Springs	<ul style="list-style-type: none"> <li>-To reduce walking distance to protected water sources.</li> <li>-To increase access to clean water supply to communities.</li> <li>-To reduce diseases related to dirty water by supplying clean water.</li> <li>-To reduce domestic violence related in homes due to lack of safe and clean water.</li> <li>-To reduce time spent on fetching water from long distances.</li> </ul>
Survey and Design of 3 – New gravity Flow Schemes	<ul style="list-style-type: none"> <li>-To reduce walking distance to protected water sources.</li> <li>-To increase access to clean water supply to communities.</li> <li>-To reduce diseases related to dirty water by supplying clean water.</li> <li>-To reduce domestic violence related in homes due to lack of safe and clean water.</li> <li>-To reduce time spent on fetching water from long distances.</li> </ul>
Supply of Water to Rural Growth Centre's - under Water and Sanitation Development	<ul style="list-style-type: none"> <li>-To reduce walking distance to protected water sources.</li> </ul>

***Bushenyi Local Government DDP III***

Project	Areas of intervention
Facility – South Western Branch in Mbarara	<ul style="list-style-type: none"> <li>-To increase access to clean water supply to communities.</li> <li>-To reduce diseases related to dirty water by supplying clean water.</li> <li>-To reduce domestic violence related in homes due to lack of safe and clean water.</li> <li>-To reduce time spent on fetching water from long distances.</li> </ul>
Rehabilitation of 40 – Springs	<ul style="list-style-type: none"> <li>-To reduce walking distance to protected water sources.</li> <li>-To increase access to clean water supply to communities.</li> <li>-To reduce diseases related to dirty water by supplying clean water.</li> <li>-To reduce domestic violence related in homes due to lack of safe and clean water.</li> <li>-To reduce time spent on fetching water from long distances.</li> </ul>
Rehabilitation of 20 – Shallow Wells	<ul style="list-style-type: none"> <li>-To reduce walking distance to protected water sources.</li> <li>-To increase access to clean water supply to communities.</li> <li>-To reduce diseases related to dirty water by supplying clean water.</li> <li>-To reduce domestic violence related in homes due to lack of safe and clean water.</li> <li>-To reduce time spent on fetching water from long distances.</li> </ul>
Rehabilitation of 4 – G.F.S.	<ul style="list-style-type: none"> <li>-To reduce walking distance to protected water sources.</li> <li>-To increase access to clean water supply to communities.</li> <li>-To reduce diseases related to dirty water by supplying clean water.</li> <li>-To reduce domestic violence related in homes due to lack of safe and clean water.</li> <li>-To reduce time spent on fetching water from long distances.</li> </ul>
Repair of 15 – Boreholes.	<ul style="list-style-type: none"> <li>-To reduce walking distance to protected water sources.</li> <li>-To increase access to clean water supply to communities.</li> <li>-To reduce diseases related to dirty water by supplying clean water.</li> <li>-To reduce domestic violence related in homes due to lack of safe and clean water.</li> <li>-To reduce time spent on fetching water from long distances.</li> </ul>
<b>Roads and Bridges Sub Sector:</b>	

***Bushenyi Local Government DDP III***

<b>Project</b>	<b>Areas of intervention</b>
<b>Project</b>	<b>Areas of intervention</b>
Routine Maintenance of District Feeder Roads	393.2 km for 3 – months every financial year
Grading of 400 km of District Feeder Roads.	80 km every financial year
Spot murraming of 40 km of District Feeder Roads	8 km every financial year
Grading of 300 km of Community Access Roads in 9 – Sub Counties	60 km every financial year
Supply and Installation of 50 lines of concrete culverts	10 lines every financial year
Re-Construction of 2-Embankments	Kafunjo and Nyeibingo B
Filling of Swamp Crossings	Rwamuganga in Kyeizooba Sub County
Buildings Maintenance	Fencing of the District Play ground in Bushenyi Town
Buildings Maintenance	Renovations of Administration Block and Staff houses.
<b>Education Sector:</b>	
<b>Project</b>	<b>Areas of intervention</b>
Purchase and distribution of twin desks and benches	At selected primary and secondary schools
Construction of Teachers' houses	At selected primary and secondary schools
Construction of a seed school	
Building and equipping School libraries	At selected primary and secondary schools
Construction and renovation of library blocks	At selected primary and secondary schools
Construction of classroom blocks	At selected primary and secondary schools
Upgrade of Play grounds	At selected primary and secondary schools
5 stance latrines	Selected Primary schools
<b>Management Sector</b>	
<b>Project</b>	<b>Areas of intervention</b>
Government programmes and activities coordinated and supervised/monitored	105
Coordination of LLGs	50
National and local celebrations held(Independence, NRM day, Labour, Women & World Aids day	25
District Policy Systems, Procedures for service delivery initiated,	20

***Bushenyi Local Government DDP III***

<b>Project</b>	<b>Areas of intervention</b>
formulated and approved /legal fees and external coordination	
Vacant Key Posts Filled	200
Coordination with PS on Payroll management	60
Staff Performance managed	3648
Staff exit managed	100
Staff trained	50
Staff Health ,safety , security and welfare ensured (IDs, lunch, tea, burial etc)	1600
Information collected and disseminated	20
IT Systems managed	5
Public relations maintained	5
Quarterly Audits done District wide	20
Computer Aided Audit tool procured	5
Security of District Structures ensured	50
Staff records updated and kept in electronic form	1600
Printing of payroll and pay slips	60
Communication systems strengthened	20
Staff salaries paid	300
Planning and coordination meetings held	80
<b>Audit Target</b>	
<b>Project</b>	<b>Areas of intervention</b>
Auditing of revenue and expenditure of sectors	220
Auditing of sub county operations and government programmes	180
<b>Special investigations</b>	60
Auditing of UPE funds in primary schools	180
Auditing of USE funds in Secondary schools.	60
Auditing of capitation funds in Technical institutions	40
Auditing of Hospitals and other health units on use of PHC funds	180
Preparation and submission of Quarterly audit reports	20

***Bushenyi Local Government DDP III***

<b>Project</b>	<b>Areas of intervention</b>
Audit of projects	60
<b>Finance and Planning</b>	
<b>Financial Management Services</b>	
<b>Project</b>	<b>Areas of intervention</b>
Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	No of reports made
Staff Salaries of Employees Processed	No of staff involved
Monthly and Quarterly Physical progress reports made and submitted to executive committee	No of reports made
Inspections done in sub counties for financial management and book keeping carried out.	No of inspections made
Staff Performance for the District & Accounts staff Managed	No of staff involved
Support supervision for Financial Management at LLG carried out	No of visits made
LGMSD & SDS transferred to 9 LLGS	No of LLGs paid
<b>Revenue Management &amp; Collection Services</b>	
<b>Project</b>	<b>Areas of intervention</b>
Revenue mobilization and Support supervision carried out District wide	No of visits made
District Revenue enhancement plan operationalized	No of plans prepared
<b>Budgeting &amp; Planning Services</b>	
<b>Project</b>	<b>Areas of intervention</b>
Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared , laid before council & Approved	No of plans prepared
Budget framework paper prepared and submitted to executive & MoFPED	No of submissions made
Annual budget conference Held	No of meetings held
<b>Expenditure Management Services</b>	
<b>Project</b>	<b>Areas of intervention</b>
12 monthly Refresher Hands on Training & Support for Heads of departments & Other IFMS users done at District Headquarters	No of trainings made
Quarterly IFMS work Group meetings attended	No of meetings held
Domestic arrears for the District paid	No debtors paid
IFMS activities implemented and coordinated.	No of activities done
IFMS equipment serviced & Maintained	No equipment serviced
PAF monitoring conducted & coordinated	No of visits made

***Bushenyi Local Government DDP III***

<b>Project</b>	<b>Areas of intervention</b>
<b>Accounting Services</b>	
<b>Project</b>	<b>Areas of intervention</b>
District Final accounts for the submitted to the office of auditor General- Mbarara	No of copies submitted
Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government.	No of visits made
Books of Accounts & Other Accounting stationery procured	No of books procured
Board of Survey – (8 Sectors, 2 Health Sub-districts and 9 sub-counties) carried out	No of survey visits made
<b>Local Government Planning Services</b>	
<b>Project</b>	<b>Areas of intervention</b>
Quarterly LGMSD work-plans, reports and accountabilities made and submitted to relevant ministries.	No visits made
Performance contract Form Bs, BFP, Budget Estimates and Quarterly PBS Report made.	No. of Reports prepared.
Sub Counties and Town Councils internally assessed on LGDP III performance & findings disseminated.	No visits made
LLGs staff mentored on assessment of LGMSD minimum conditions and performance Measures	No of staff trained
Quarterly Monitoring of LGMSD projects in LLGs coordinated	No of visits made
DTPC meeting held & minutes recorded	No meetings held
District Statistical abstract compiled	No reports made
Annual LOGICS Statistics report prepared	No reports made
Surveys made for planning and Service delivery	No of visits made
Development and Update of district profile and sub county profile	No of profiles made
Orientation and Integration of population issues in planning	No of plans made
<b>Council And Statutory Bodies</b>	
<b>Project</b>	<b>Areas of intervention</b>
Holding District Council meetings to approve policies	30
Holding Standing committee meetings to securitize and set policies	30
Holding Business committee meetings	30
Payment of salaries and gratuity for political leaders	60
Payment of subscription to ULGA	5

***Bushenyi Local Government DDP III***

<b>Project</b>	<b>Areas of intervention</b>
<b>District Executive Committee</b>	
<b>Project</b>	<b>Areas of intervention</b>
Holding District Executive meetings to initiate policies	60
Monthly duty facilitation (fuel) to DEC members and Speakers office	60
Council and DEC oversight	
Holding radio programs to update the public on district programs	60
Payment of salaries	60
<b>Contracts Committee</b>	
<b>Project</b>	<b>Areas of intervention</b>
Advertising supply of goods, works and services	15
Holding District Contracts Committee meetings and evaluation meetings to award tenders	250
<b>Public Accounts Committee</b>	
<b>Project</b>	<b>Areas of intervention</b>
Holding PAC meetings to examine and review Auditor General's Annual reports and Internal Audit reports	40
<b>District Land Board</b>	
<b>Project</b>	<b>Areas of intervention</b>
Holding DLB meetings to consider applications for land registration, renewal and extension and sub division of leases	40
<b>District Service Commission</b>	
<b>Project</b>	<b>Areas of intervention</b>
Holding DSC meetings to recruit, confirm and discipline staff	50
Retainer for DSC members paid	60
Payment of salary & gratuity for DSC Chairperson	60

**List of underfunded priorities**

- Data collection and analysis in planning
- Training of accounts staff in professional courses
- Construction and completion of class rooms for primary schools
- Renovation of staff quarters
- Construction of staff houses at primary schools and at health centers
- Completion of district stadium
- Facilitating instructors for adult learning in community groups
- Construction of bridges
- Construction of new sub counties offices blocks
- Development of physical plans

### ***Bushenyi Local Government DDP III***

- Tourism development.
- Probation and Social Welfare services (Juvenile Offenders, Children in conflict with the law)
- Labour Office operations (Work place inspections and labour disputes).
- Council for Older Person operations
- Means of transport for CDOs to do effective community mobilization and empowerment.
- Gender and Culture services (Gender mainstreaming and promoting cultural heritage)
- CBS Co-ordination Office (For effective co-ordination of sector government programmes in the field).
- Upgrading of Nyabubare HC III to Health Centre IV
- Upgrading of Kyabugimbi HC IV to a District Hospital
- Purchase of Motorcycles to Health Centre's and Inspectorate staff
- Retooling - Medical Instruments, equipment and tools

**List of tables**

Table 1: Area land Use .....	3
Table 2 Household Expenditure Income and Land Holding.....	3
Table 3: Disaggregated levels of Administrative units:.....	4
Table 4 Health Infrastructure .....	4
Table 5 Road network by class and responsibility centre .....	4
Table 6: District Population data (2014 census data).....	5
<b>Table 7 Population Patterns and Demographic Characteristics .....</b>	<b>10</b>
Table 8 Population data Bushenyi 2014 .....	11
Table 9 Main sources of household livelihood .....	12
Table 10: Distribution of health facilities per Sub County .....	16
Table 11 Roads by Type, length and condition as of 2020 .....	18
<b>Table 12: Roads by type and Maintaining Authority .....</b>	<b>21</b>
Table 13 Point water sources by Sub County .....	24
Table 14 Safe Water Sources .....	25
Table 15 PLE PERFORMANCE FOR 2013, 2014, 2015, 2016 and 2017 .....	26
Table 16 ENROLMENT OF SCHOOLS BY SEX IN GOVERNMENT AIDED SCHOOL .....	26
Table 17: EDUCATION INSTITUTION OWNERSHIP .....	27
Table 18: ENROLMENT IN GOVERNMENT AIDED SCHOOLS .....	27
Table 19: SECONDARY EDUCATION INSTITUTION OWNERSHIP .....	27
Table 20 Accessibility to social services by Distance in Kilometers.....	28
Table 21 Proportion of Households owning Selected Assets in Bushenyi district .....	37
Table 22: Household livelihood analysis .....	37
Table 23: Poverty trends in Bushenyi District for past 10 years.....	37
Table 24: Gender Analysis.....	38
Table 25: Specific population statistics as per Sub County .....	42
Table 26: Environmental Analysis.....	43

## **Background**

Bushenyi District was carved out of Ankole district in 1974 and in 1993 Ntungamo district was created and took away Rushenyi and Kajara counties and with effect from July 2010 counties of Sheema, Bunyaruguru, Buhweju and Ruhinda were each elevated to District status. The District has a land area of 841 square kilometres and is 910-2500 metres above sea level. The main physical features of the district include Natural forests of Kalinzu, Kasyoha-Kitomi and Imaramagambo CFRs covering an estimated area of 84 km<sup>2</sup>.

The water bodies are lakes Katunga in Kakanju Sub County. The major Economic activities include; semi intensive agriculture, fishing, trade and commerce, transport, stone quarrying, sand mining, mineral mining, construction industry, tourism and lumbering. Bushenyi District mainly comprises of Banyankole, Batooro, Bakiga, Baganda and Bakonzo.

## **Context of the Local Government Development Plan**

The district development plan is a document that involves all departments in the district during its formulation. Since it is bottom-up, a high degree of community involvement is embedded in the process. It therefore represents the feelings and aspirations of the people of Bushenyi district. Further using a bottom up approach to planning, all villages, parishes and sub-county councils participated effectively during this process of preparing the plan.

The situation analyzed per department and projects developed have a direct impact on improving the conditions of the people since it reflects their feelings and aspirations. Local governments are obliged by law to formulate and develop five year development plans. Development plans are intended to highlight a systematic approach towards addressing critical and fundamental issues that affect community wellbeing. The issues addressed by this plan are in line with the Vision 2040, third National Development plan Goals and Objectives, Sector Development Plans, Lower Local Government Plans and Local Government Budget Framework Paper.

The intervention that council tends to undertake will overall address our vision which is ***“A transformed Bushenyi society from a peasant to modern and prosperous district by the year 2040”*** as well as our mission that is intended ***“to provide quality services through a coordinated delivery system focusing on national and local priorities for the sustainable development of the district”***

## **The District Development plan Formulation process.**

The formulation of the development plan was guided by Local Government Guidelines for Development Planning in local government (April 2014) that took into account the annual planning cycle. Development planning in local government as stipulated in the LGA, 243 (Amendment 2010) ,Sec 35- 37 as well as sec 77 and schedule 2 indicates that local government planning is a legal requirement which follows a clearly stipulated process that makes functional linkages with the planning cycle. The planning process in Bushenyi District Started with lower local government planning in village and parish meetings in which development priorities that could not be handled at lower local government level were forwarded to the sub county & finally to the District for integration into the district DDP. It's important to note before the DDP could be approved by council in the month of March, various discussions were conducted in DTPC, Senior Management meetings and District Executive Committee Meetings and Standing Committees Meetings.

## ***Bushenyi Local Government DDP III***

### **Location:**

The district lies between 0° N and 0° 46' S of the equator and 29° 41' East and 30°30' East of Greenwich Temperature 12.5°c-30° and Rainfall range 1500-2000mm. It is surrounded by the districts of Buhweju and Bunyaruguru in the North, Sheema in the East, Mitooma in the West and Sheema and Mitooma in the South.

### **Topography:**

The eastern and central part of the district is a low-lying plateau with undulating hills. The rest of the district is hilly with sharp valleys and craters mainly in Kyabugimbi, Kakanju and Ruhumuro sub counties.

### **Climate:**

The district receives 1500-2000mm of rainfall annually and the mean annual temperature ranges from 12.5° C to 30° C. This climate is conducive and suitable for agricultural activities carried out in the district.

### **Soils and Vegetation:**

The district is endowed with loamy fertile soils with varying proportions of sand and clay. It has tropical rain forest vegetation of Kalinzu, Katsyoha-Kitomi and Imaramagambo; and savannah woodlands as well as semi- arid vegetation in the north and wetland vegetation.

### **The Policy making organ, Committees, Boards and Commissions:**

Bushenyi District Council is the supreme organ, headed by the District Chairperson supported by an Executive Committee of 5 members, 5 Policy/ Sectoral Committees that deliberate policy matters and make recommendations to the full Council of 32 Councilors of which 13 are females and 19 males making a total of 32 Councilors, 2 of 32 councilors died (1 Male and 1 Female) leaving the active members 30.

### **The Sectoral Committees include:**

1. Finance, Planning, Administration and Investment
2. Community Based Services (Community Development, Gender, Labour, Youth, Children, Elderly and Disabled)
3. Education and Health
4. Production and Natural Resources
5. Works and Water

### **Statutory Bodies**

There are also statutory bodies, which are mandated by law to carry out specific roles and responsibilities to ensure effective and efficient service delivery in the district and these include:

1. District Contracts Committee
2. District Public Accounts Committee
3. District Service Commission
4. District Land Board.

## *Bushenyi Local Government DDP III*

### **Land Utilization:**

#### **Area land Use**

Land use	Area (km <sup>2</sup> )	Percentage
Arable land	668	79.4
Tropical rain forests	84	10
Open water bodies	12	1.4
Wetlands	78	9.2
TOTAL	841	100

*Source: District Natural Resource Office*

#### **Average land holding 1.31 ha**

**Table 1 Household Expenditure Income and Land Holding**

Sub county	Household expenditure (UGx)	Average household Land holding (Ha)	Household income(UGx)
Bitooma	3,293,000	0.51	3,412,000
Bumbaire	8,454,000	1.86	6,591,000
Ibaare	5,708,000	1.42	4,022,000
Kakanju	16,366,000	0.78	11,332,000
Kyabugimbi	7,030,000	2.17	6,123,000
Kyamuhunga	6,321,000	0.66	7,507,000
Kyeizooba	8,486,000	1.62	3,883,000
Nyabubare	10,281,000	2.04	5,109,000
Ruhumuro	6,503,000	1.61	2,687,000
Bushenyi	8,387,000	1.31	6,023,000

## *Bushenyi Local Government DDP III*

### **Disaggregated levels of Administrative units:**

The district has 1 county, 3 Constituencies, 9 Sub-Counties, 1 Municipal Council, 5 Town Councils, 32 wards, 64 parishes and 565 villages.

**Table 2: Disaggregated levels of Administrative units:**

Administrative level	Parliamentary Seats	Sub-counties	Town Councils	Wards	Parishes	Villages
Igara East	1	5	2	6	32	294
Municipality	1	3		17		77
Igara West	1	4	3	9	32	271
District woman MP	1	-	-		-	-
<b>Total</b>	<b>4</b>	<b>12</b>		<b>32</b>	<b>64</b>	<b>565</b>

### **Health Infrastructure**

Level	Government	Private Not For Profit	Private	TOTAL
Hospitals	-	3	-	<b>03</b>
Health Centre IVs	2	-	-	<b>02</b>
Health Centre IIIs	11	3	-	<b>14</b>
Health Centre IIs	16	7	-	<b>23</b>
Clinics	-	-	3	<b>03</b>
<b>TOTAL</b>	<b>29</b>	<b>13</b>	<b>3</b>	<b>45</b>

*Source: District Health Office*

### **Road network by class and responsibility Centre**

Type of roads by Responsibility	Km	%
Tarmac Roads [National]	58.2	6

**Bushenyi Local Government DDP III**

Trunk Roads [National]	15	1.5
Feeder Roads [District]	392.3	40.1
Feeder Roads [Urban]	80.4	8.2
Community Roads	431.7	44.2
Total	977.6	100

Source: District Roads Office

**Population Distribution as of 2014 National Population and Housing Census**

Population density (persons per km<sup>2</sup>) is 217 and average household size is 5.116

**District Population data (2014 census data)**

County	Sub County	HH Number	Average size	Male	Female	Total
Bushenyi- Ishaka MC	Central division	3,866	4	8,439	8,207	16,646
Bushenyi- Ishaka MC	Ishaka division	4,062	3.5	7,747	8,480	16,227
Bushenyi- Ishaka MC	Nyakabirizi division	2,029	3.8	3,963	4,227	8,190
Igara	Bitooma	2,807	4.8	6,610	6,900	13,510
Igara	Bumbaire	3,007	4.8	6,904	7,521	14,425
Igara	Ibaare	2,694	4.3	5,473	6,172	11,645
Igara	Kakanju	4,895	4.7	11,102	11,807	22,909
Igara	Kyabugimbi	4,085	4.7	9,234	10,150	19,384
Igara	Kyamuhunga	8,145	4.4	17,733	18,233	35,966
Igara	Kyeizooba	5,896	4.4	12,860	13,612	26,472
Igara	Nyabubare	7,823	4.6	17,548	19,054	36,602
Igara	Ruhumuro	2,720	5	6,697	6,948	13,645
<b>Total</b>		<b>52,029</b>		<b>114,310</b>	<b>121,311</b>	<b>235,621</b>

Source: UBOS Census 2014

## ***Bushenyi Local Government DDP III***

### **Safe Water and Sanitation**

Safe water coverage is 68.7% for Bushenyi and 67% for Uganda (water atlas 2019) sanitation coverage is 96.4% and 84.7 % for Uganda.

### **Education**

The district total literacy rate is at 76.85 and Female Literacy rate is 71.4, Male Literacy rate is 82.3, Adult Literacy rate is 67, completion rate to P.7 is 58% and 54% for Uganda and Primary School enrollment stands at 44,183 pupils. Within schools the Pupil: Teacher ratio is at 38:1, Pupil: classroom ratio 48:1 and Pupil: Textbook ratio 4.1.

### **Economic Developments within the District**

Bushenyi Human Development Index is 0.581, Bushenyi Human Poverty is 21.5 and 24.5 for Uganda and in equality based on Gini coefficient is 0.3 and 0.426 for Uganda.

### **Health Sector**

Immunization coverage (PCV 3)	95.6%
Antenatal Care coverage – 4 <sup>th</sup> Visit	64.4%
Malaria Prevention coverage - in Pregnant women (IPT2)	64.9%
Deliveries in health facilities	89.9%
HIV Positive pregnant women initiated on ART coverage	108.4%
Latrine coverage	96.0%
Fresh still birth per 1,000 deliveries	5.5
Maternal deaths that are audited	50.0%
TB treatment success rate	82.2%
Patients diagnosed with Malaria that are Laboratory confirmed	94.7%
Approved posts filled with qualified personnel (Public)	79.0%

### **Housing and Assets**

Children under 18 years with possession of blanket 81.3% and 43.1% for Uganda, Households with iron roofed house 89.7% and 61.8% for Uganda, Household with at least 1 mobile phone 51.3% and 46.3% for Uganda, Staffing level is at 70.7%(65% Local, 95%UPE and 52% Medical).

### **Works and Communication**

The District Works and Communication status is: Trunk Roads (Tarmac): Kandekye- Enkombe- 44.2Kms, Trunk Roads (Murrum): Nyakabirizi-Kyabugimbi-Mukora -15 Kms, Trunk Roads (Tarmac): Ishaka – Kashenyi- Kagari- 14Kms.

## ***Bushenyi Local Government DDP III***

### **Local Revenue**

The district Local Revenue share as a percentage of total budget is 2.5 % as of 2020/2021 financial year.

### **Community Based Department**

Bushenyi has 30,776 as an estimated number of orphans and other vulnerable children (OVC) as from the 2014 OVC mapping, 29,000 older persons and 5% of Persons with Disabilities in the District as per the National Housing and Population Census, 2014.

### **Demographic and Socio-Economic Indicators**

In reference to 2014 census data, the district Total Population is 235, 621 and Female population (Mid-2015 Projection): <b>121, 311</b> and Male population: (Mid-2015 Projection) <b>114,310</b> .		
No.	Percentage of total population that is male	48.5%
1	Percentage of population that is female	51.5%
2	Percentage urban (Mid-2015 Projection)	17.4%
3	Percentage rural (Mid-2015 Projection)	82.6%
4	Percentage share of Uganda's total Population	0.68%
5	Expected pregnant women in the population	23% of the total females
6	Primary school population aged 6 – 12 years (2015)	44,183 pupils.
7	Secondary School population aged 13 – 19 years (2015)	32,183 pupils.
8	Sex ratio of total population (2014 census)	Female: male is about 1:1
9	Population density (2014 census)	217 persons per km <sup>2</sup>
10	Infant mortality	76 per 1000 live births
11	Life Expectancy:	55% Male: 57 : Female: 63
12	Pupil Teacher Ratio (Primary, 2015)	38:1
13	Student Teacher Ratio (Secondary, 2015)	55:1

### **Development Planning Process**

STEPS	PROCESS ACTIVITIES	METHODOLOGY	LEAD ACTORS	TIME LINE
Step 1	Bushenyi LG receive Planning Call Circular from NPA that includes communication on national development vision /strategic objectives & goals	Written plan call circular received from NPA	CAO, District Planner	November, 2019
Step 2	Bushenyi LG form District Planning Task	Formal Appointment of Planning Task Team	CAO	December, 2019

### ***Bushenyi Local Government DDP III***

STEPS	PROCESS ACTIVITIES	METHODOLOGY	LEAD ACTORS	TIME LINE
	Teams to be responsible for supporting the DTTC in the LDGP formulation process	members by CAO		
Step 3	Bushenyi LG communicate Planning Call Circular information to LLGs, by CAO	Written communication by CAO	CAO	December, 2019
Step 4	Bushenyi LG embark on Consultations and Collection of basic data that will inform the LGDP formulation (as outlined in section 3.1 of this guide)	Desk-based documents review, consultation with LLG, MDAs, CSOs, Private sector and other sources	CAO, District Planning Task Team coordinated by DPU	December 2019 – January 2020
Step 5	Bushenyi LG hold Planning Forums to discuss district development situations	District Planning Forum	CAO, District Planning Task Team	December, 2019
Step 6	Bushenyi LG analyze key development issues/ constraints, potentials, opportunities and challenges for the Bushenyi LG (as guided in section 3.2.1.5).	Sector technical planning meetings, Planning Retreat	Heads of Departments, CSO and Private Sector, District Planning Task Team	December, 2019 January, 2020
Step 7	Bushenyi LG review and customize the broad National Development Strategic direction; sector-specific strategies, priorities and standards; and relevant crosscutting issues (as guided in sections 3.2.2.1 – 3)	Working meetings for District Planning Task Team	District Planning Task Team, DPU	January, 2020
Step 8	HLG Planning task team synthesize all	Working meetings for District Planning Task	District Planning Task Team, DPU,	February,

### ***Bushenyi Local Government DDP III***

STEPS	PROCESS ACTIVITIES	METHODOLOGY	LEAD ACTORS	TIME LINE
	development issues/ constraints, potentials, opportunities analyzed in step 5 as well as those received from LLG planning forums to form one list for DTPCs discussion and onward submission to Sector Ministries and NPA	Team, DTPC meeting	DTPC	2020
Step 9	Bushenyi LG submit HLG development issues to Sector Ministries and NPA (for integration in sector development planning and NDP processes)	Written communication by CAO to sector ministries and NPA	CAO	End of February, 2020
Step 10	HLG Executive Committee approves development outcomes, goals, and strategic Objectives that will guide the strategic direction of the LGDP	Formal HLG Executive Committee meeting	HLG Executive Committee meeting	End of May, 2020

### **The structure of the District Government Development plan (Organization of the Plan)**

This Five Year development plan is structured into 7 chapters. Chapter 1 gives highlights on introduction which includes Current situation in comparison to the past situation, District Development Plan formulation process, disaggregated level of Administrative Units and an updated district profile. Chapter 2 entails the review of sector development situations, analysis of the state of cross cutting issues, analysis of district potentials, opportunities, constraints and challenges, review of previous plan Performance, analysis of urban development issues and key standard development indicators. Chapter 3 highlights the broad national strategic priorities, sector specific strategic directions and priorities, national cross cutting policies/programmes, broad goals and outcomes, sector specific development objectives, outputs, strategies and interventions and summary of sectoral programmes or projects. Chapter 4 gives the development plan implementation and coordination strategy, institutional arrangements, integration and partnership arrangements, pre-requisites for successful LGDP (DDEG) implementation and overview of development resources and

### ***Bushenyi Local Government DDP III***

projections by source. Chapter 5 gives resource mobilization strategy. Chapter 6 highlights the LGDP (DDEG) Monitoring and Evaluation Matrix and Arrangements and Communication and Feed Back Strategy. Chapter 7 gives the Project Profiles and sub county work plan.

### **Population Patterns and Demographic Characteristics**

<b>Variable</b>	<b>Number</b>	<b>Percentage</b>
Total Population 2015 projection	235,617	100
Female 2015 projection	114,310	52
Male 2015 projection	121,311	48
Population density (persons per km <sup>2</sup> as of 2015)	281.9	-
Total number of households as of 2015	52,029	-
Average household size	53	-
Population aged 0 <1yrs [2015]	44,900	19
Population aged 1-5 Yrs [2015]	65,390	27
Population aged 6-12 yrs [2015]	33,210	14
Population aged 13-17 yrs [2015]	25,000	11
Population aged 18-30 yrs [2015]	37,121	16
Population aged 31-60 yrs [2015]	30,000	10
Population aged 60+ yrs [2015]	20,000	3
<b>Total</b>	<b>235,621</b>	<b>100</b>

***Source: 2014 Uganda population and housing census preliminary results***

The biggest proportion of the population 55.73% is aged between 0-17 years. This negatively affects development because of: -

- Increased dependency burden
- Reduction in labor force since the majority of the population is below 17 years.
- Increase poverty levels since the available resources are not enough to sustain such growing population.

Only 4.43 % of the population is above 60 years, this indicates a reduction in life span in the district.

***Bushenyi Local Government DDP III*****Population data Bushenyi 2014**

Bushenyi	Total number of HHs	Average HH size	Total population	Female	Male
Bitooma	2,807	4.8	13,510	6,900	6,610
Bumbaire	3,007	4.8	14,425	7,521	6,904
Central division	3,866	4.0	16,646	4,227	3,963
Ishaka division	4,062	3.5	16,227	8,480	7,747
Nyakabirizi division	2,029	3.8	8,190	4,227	3,963
Kakanju	4,895	4.7	22,909	11,807	11,102
Kyabugimbi	4,085	4.7	19,384	10,150	9,234
Kyamuhunga	8,145	4.4	35,966	18,233	17,733
Kyeizooba	5,896	4.4	26,472	13,612	12,860
Nyabubare	7,823	4.6	36,602	19,054	17,548
Ruhumuro	2,720	5	13,645	6,948	6,697
Ibaare	2,694	4.3	11,645	6,172	5,473
Total	52,029	4.4	235,621	121,311	114,310

***Source: 2014 Uganda population and housing census preliminary results***

From the table above Kyamuhunga Sub County has the highest population size, followed by Kyeizooba Sub County in the district whereas Nyakabirizi division is the least populated sub county though with the smallest average household size.

### ***Bushenyi Local Government DDP III***

#### **Main sources of household livelihood**

<b>Source Livelihood</b>	<b>Percentage</b>
Subsistence farming	78.8
Employment income	9.2
Business enterprise	6.3
Family support	4.2
Others	1.5
Total	100

**Source: 2014 Population census**

The majority of the households (79 percent) depend on subsistence farming for livelihood. About 15 percent of the households depend on employment and enterprise income. Subsistence farming is also dominant in the rural areas commanding 82 percent of household welfare.

#### **Bushenyi District Local Government Potentials**



An established tea garden; a strategic enterprise which is being promoted to increase house hold incomes and export earnings

***Bushenyi Local Government DDP III***



Bushenyi is promoting a shift from extensive to intensive dairy farming (zero grazing)



Coffee enterprise is a major crop in Bushenyi and value addition is being promoted through ACDP to increase farm incomes

*Bushenyi Local Government DDP III*



Fish farming is being promoted to increase household nutrition and incomes

*Bushenyi Local Government DDP III*



Quarrying site at Mpama-Nyabubare; local people get alternative source of income



Part of Kalinzu Natural Forest which modifies our micro climate and increases rain availability in the area in addition to providing tourist destination.

***Bushenyi Local Government DDP III***  
**CHAPTER TWO: SITUATIONAL ANALYSIS**

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

This section further introduces the influence of rural electrification programs to socio-economic indicators of household incomes, increased study hours and adoption of electricity as clean fuel for cooking purposes noting that the majoring of the rural population rely on the use of firewood for cooking. The chapter is subdivided into sections and subsections that highlight each specific indicator, with documentary analysis of academic journals, development plans, program reports and other documents that emphasize on the rural electrification impacts or gaps that could influence this study.

**Health Sector situational analysis**

The District Health Sector derives its mandate from the National Health Policy that is formulated within the context of the provisions of The Constitution of the Republic of Uganda (1995 as amended) and The Local Governments Act (1997 as amended) that decentralize governance and service delivery from Central Government to local governments. The current National Health Policy II (2010/11 – 2024/25) aims at addressing the overall development framework for the Government of Uganda contained in the National Development Plan III and vision 2040.

The sector has 45 health facilities i.e. 29 government-owned (2 HC IVs, 11 HC IIIs & 16 HC IIs) and 13 PNFPs (3 hospitals, 3 HC IIIs & 7 HC IIs).

**Distribution of health facilities per Sub County**

SUB COUNTY	PUBLIC			PNFP			CLINIC	HF
	HC IV	HC III	HC II	HOSP	HC III	HC II		
Bitooma TC		1			1			2
Bumbaire		1	1					2
Central Division	1	1 (UP)	2		1	1	1	7
Ibaare		1	1			1		3
Ishaka Division					2	1		3
Kakanju		1	2			1		4
Kizinda - Kigoma							1	1
Kyabugimbi			1					1
Nkanga								0
Kyabugimbi TC	1							1
Kyamuhunga		1						1
Kyamuhunga TC		1	1	1		2		5
Kyeizooba		1	3					4
Nyabubare		1	2					3
Nyakabirizi Division		1			1	1		3
Ruhumuro		1				1		2

### ***Bushenyi Local Government DDP III***

<b>SUB COUNTY</b>	<b>PUBLIC</b>			<b>PNFP</b>			<b>CLINIC</b>	<b>HF</b>
Rwentuuha TC			2				1	3

#### **District HIV/AIDS Status**

The District HIV/AIDS prevalence is at 6.7%, with an incidence rate 4.2%, and current disease prevention Interventions include HCT, SMC, MTCT, Health Education & promotion and Training of VHTs & Religious leaders

#### **HIV/AIDS Coordination**

The District AIDS Committee (DAC) is in place but with erratic functionality. Sub County AIDS Committee (SAC) were formed at all Sub Counties and TAC at all town councils. However, their functionality is affected by the availability funds.

The District Partners in the areas of HIV include: - USAID, RHITES SW, Bushenyi Medical Centre, Ishaka Adventist Hospital, Integrated Community Based Initiatives, Bushenyi District HIV/AIDS Network Forum (BUDHANF), MARIE STOPES, Reproductive Health Uganda, COMBONI HOSPITAL, Uganda AIDS Commission (UAC), and others.

#### **Implementation challenges in the health sector**

- Staffing gaps due to inadequate wage bill
- Shortages of Staff houses for accommodation
- Inadequate capital development funds
- Inadequate transport means
- Functionality of HIV coordination committees
- Inadequate medical diagnostic equipment – such as X-ray, gene-expert machine, ultra sound scans e.t.c.
- Poor health seeking behaviors

#### **Recommendation**

- Increased wage bill
- Construction of staff houses
- Capital development support
- Provision of transport means to facilities and inspectorate staff
- Support to functionality of HIV committees
- Intensified health education and sensitization

### **2.3 Works, Roads and Water sector situational analysis**

The district has mainly three types of roads namely trunk roads, gravel roads and earth roads. Table 11 presents the name, distance and class of each road. The longest road is Kaziho-Kyabugimbi-Ruhumuro bridge road which is in very poor condition and is of class one.

***Bushenyi Local Government DDP III***  
**Roads by Type, length and condition as of 2020**

Type	Road	Distance (km)	Class	Condition
Trunk roads	Kandekye-Enkombe	44.2	Tarmac	Ishaka-Enkombe under Rehabilitation. Ishaka-Kandekye-Bad
	Nyakabirizi-Kyabugimbi-Mukora	15	Murram	Bad
	Ishaka-Kashenyi-Katagu	14	Tarmac	Good
Gravel/Earth Roads	Road name	Distance (km)	Class	Condition
	Rwenjonjo-kyamamari	4.2	11	Fair
	Kizinda-Nyabubare-Ncwera1 bridge	10.5	1	Bad
	Kabingo-Bitooma-Kibazi	20	11	Fair
	Nyaruzinga- Bumbaire-Kitabi	10	11	Bad
	Kabushabo-Kabuba	11	11	Bad
	Kyeizooba PlayGround-Kabuba	8	11	Good
	Rwamabengwa-Kakanju-Katikamwe-	4.6	11	Bad
	Nyamirima-Kyabugimbi-Ruhumuro	33	11	Bad
	Kakanju-Kashanda-Kashasha	6	11	Fair
	Bumbaire-Bweranyangi-Kacuncu	4.3	111	Good
	Nyabubare-Kashozi-Nyarugote	11	11	Bad
	Kalinzu-Nyarugote-Kakombe-Nyakatsiro	10	11	Fair
	Kijumo-Nyakabingo-Kashasha	7.6	11	Fair
	Kakoni-Manengo-Bitooma-	15.5	11	Fair

***Bushenyi Local Government DDP III***

Type	Road	Distance (km)	Class	Condition
	Ngorora-Kaijengye			
	Kijumo-Warugo-Kabingo	8	11	Fair
	Rwenjojo-Kyamabare-Kitatera	6.5	111	Fair
	Runyinya-Kyeizooba	5.3	11	Good
	Rubingo-Kihumuro-Katikamwe-Kyabugimbi	8	11	Fair
	Ntungamo-Kyamugambira-Rwemitozo-Nyariyanga	8.5	11	Fair
	Katojo-Nyariyanga-Rwamuganga	10	11	Fair
	Kizinda-Nkanga-Igambiro	12	11	Bad
	Bitooma-Burungira	8.5	11	Fair
	Kafunjo-Karyango-Mukora	9	111	Bad
	Kyabugimbi-Rutooma-Kachwamba	7	111	Fair
	Kyarukari-Kachwamba-Kafunjo	7	111	Bad
	Ihaama bridge-Kantunda-Keinamo-Ndurumo	17.5	11	Fair
	Nyamirembe-Omukatensani	3.7	111	Fair
	Bumbaire-Bwera	6.4	111	Good
	Nombe-Bwegyeme-Katimba	4.5	111	Fair
	Kitabi Demo-Ryeishe HC III-Bwooma;Ibaare T/C-Nyamahwa Bridge-Kiyaga;Ahabutunda-Keinamo HC II-Karubuga A Village	8.5	111	Fair
	Obwooma—Omukati-Kyeijongo-Burungira-Rwengoma-Ihanda-Nyamyerande	14.4	111	Bad
	Nyanga-Bubaare-Kabumburi Dip Tank-Rwanziro-Katiba	17.5	111	Fair

***Bushenyi Local Government DDP III***

Type	Road	Distance (km)	Class	Condition
	Village-Warugo Bridge- Bitooma Bridge			
	Kicwangisa-Kyamamari- Ekihangire T/C-Warugo Bridge-Bitooma S/C Hqtrs- Nyanura;Yehunde P/S- Kashasha-Kayengo- Mushakira-Kemitaha P/S- Kimuri Tea Collection Centre	21.8	111	Fair
	Nyambare-Karyango- Kayanga-Kansingyesa- Nyeibingo 'A';-Ekikorijo- Ihanda-Bwenkingo- Nyakishojwa-Ngango- Akagoro-Bugaara Central;Ruhumuro S/C Junction-Rwekitooma- Rwomuyaga	30.4	111	Fair
	Ibaare T/C-Njeru-Bihasha Bridge-Rugyeya Bridge;Nyakatuntu Circuit;Nyaruka- Nyakashojwa;Bwooma- Kiruhura-Mutanoga;Kashenyi- Ntaruka-Bwooma;Kitabi Parish-Kayoora river- Rurengye;Omukataagu- Mutukura-Nyarurambi- Kagari;Ahakikoona-Keinamo HC III;Nyamirama-Jeniffer's residence;Kagari-Ndurumo Road.	24.4	111	Fair
	<b>Total</b>			<b>392.3</b>

***Source: Works and Technical Services Department***

***Bushenyi Local Government DDP III***

**Roads by type and maintaining authority**

Name of road	Type of road	Distance(in Km)	Maintaining Authority	Last period of maintenance(FY)
Kandekye-Enkombe	Trunk(Tarmac)	44.2	UNRA	2019/20
Nyakabirizi-Kyabugimbi-Mukora	Trunk(Murram)	15	UNRA	2016/17
Ishaka-Kashenyi-Katagu	Trunk(Tarmac)	14	UNRA	2019/20
<b>Road name</b>				
Rwenjonjo-Kyamamari	District Feeder Road	4.2	District	2018/19-2019/20
Kizinda-Nyabubare-Ncwera1 bridge	District Feeder Road	10.5	District	2018/19-2019/20
Kabingo-Bitooma-Kibazi	District Feeder Road	20	District	2018/19-2019/20
Nyaruzinga- Bumbaire-Kitabi	District Feeder Road	10	District	2018/19-2019/20
Kabushabo-Kabuba	District Feeder Road	11	District	2018/19-2019/20
Kyeizooba PlayGround- Kabuba	District Feeder Road	8	District	2018/19-2019/20
Rwamabengwa-Kakanju-Katikamwe-	District Feeder Road	4.6	District	2018/19-2019/20
Nyamirima-Kyabugimbi-Ruhumuro	District Feeder Road	33	District	2018/19-2019/20
Kakanju-Kashanda-Kashasha	District Feeder Road	6	District	2018/19-2019/20
Bumbaire-Bweranyangi-Kacuncu	District Feeder Road	4.3	District	2018/19-2019/20
Nyabubare-Kashozi-Nyarugote	District Feeder	11	District	2018/19-2019/20

***Bushenyi Local Government DDP III***

Name of road	Type of road	Distance(in Km)	Maintaining Authority	Last period of maintenance(FY)
	Road			
Kalinzu-Nyarugote-Kakombe-Nyakatsiro	District Feeder Road	10	District	2018/19-2019/20
Kijumo-Nyakabingo-Kashasha	District Feeder Road	7.6	District	2018/19-2019/20
Kakoni-Manengo-Bitooma-Ngorora-Kaijengye	District Feeder Road	15.5	District	2018/19-2019/20
Kijumo-Warugo-Kabingo	District Feeder Road	8	District	2018/19-2019/20
Rwenjojo-Kyamabare-Kitatera	District Feeder Road	6.5	District	2018/19-2019/20
Runyinya-Kyeizooba	District Feeder Road	5.3	District	2018/19-2019/20
Rubingo-Kihumuro-Katikamwe-Kyabugimbi	District Feeder Road	8	District	2018/19-2019/20
Ntungamo-Kyamugambira-Rwemitozo-Nyariyanga	District Feeder Road	8.5	District	2018/19-2019/20
Katojo-Nyariyanga-Rwamuganga	District Feeder Road	10	District	2018/19-2019/20
Kizinda-Nkanga-Igambiro	District Feeder Road	12	District	2018/19-2019/20
Bitooma-Burungira	District Feeder Road	8.5	District	2018/19-2019/20
Kafunjo-Karyango-Mukora	District Feeder Road	9	District	2018/19-2019/20
Kyabugimbi-Rutooma-Kachwamba	District Feeder Road	7	District	2018/19-2019/20

***Bushenyi Local Government DDP III***

Name of road	Type of road	Distance(in Km)	Maintaining Authority	Last period of maintenance(FY)
Kyarukari-Kachwamba-Kafunjo	District Feeder Road	7	District	2018/19-2019/20
Ihaama bridge-Kantunda-Keinamo-Ndurumo	District Feeder Road	17.5	District	2018/19-2019/20
Nyamirembe-Omukatensani	District Feeder Road	3.7	District	2018/19-2019/20
Bumbaire-Bwera	District Feeder Road	6.4	District	2018/19-2019/20
Nombe-Bwegyeme-Katimba	District Feeder Road	4.5	District	2018/19-2019/20
Kitabi Demo-Ryeishe HC III-Bwooma;Ibaare T/C-Nyamahwa Bridge-Kiyaga;Ahabutunda-Keinamo HC II-Karubuga A Village	District Feeder Road	8.5	District	2018/19-2019/20
Obwooma—Omukati-Kyeijongo-Burungira-Rwengoma-Ihanda-Nyamyerande	District Feeder Road	14.4	District	2018/19-2019/20
Nyanga-Bubaare-Kabumburi Dip Tank-Rwanziro-Katiba Village-Warugo Bridge-Bitooma Bridge	District Feeder Road	17.5	District	2018/19-2019/20
Kicwangisa-Kyamamari-Ekihangire T/C-Warugo Bridge-Bitooma S/C Hqtrs-Nyanura;Yehunde P/S-Kashasha-Kayengo-Mushakira-Kemitaha P/S-Kimuri Tea Collection Centre	District Feeder Road	21.8	District	2018/19-2019/20
Nyambare-Karyango-Kayanga-Kansingyesa-Nyeibingo 'A';-Ekikorijo-Ihanda-Bwenkingo-Nyakishojwa-Ngango-Akagoro-Bugaara Central;Ruhumuro S/C Junction-Rwekitooma-Rwomuyaga	District Feeder Road	30.4	District	2018/19-2019/20

### ***Bushenyi Local Government DDP III***

Name of road	Type of road	Distance(in Km)	Maintaining Authority	Last period of maintenance(FY)
Ibaare T/C-Njeru-Bihasha Bridge-Rugyeya Bridge;Nyakatuntu Circuit;Nyaruka-Nyakashojwa;Bwooma-Kiruhura-Mutanoga;Kashenyi-Ntaruka-Bwooma;Kitabi Parish-Kayoora river-Rurengye;Omukataagu-Mutukura-Nyarurambi-Kagari;Ahakikoona-Keinamo HC III;Nyamirama-Jeniffer's residence;Kagari-Ndurumo Road.	District Feeder Road	24.4	District	2018/19-2019/20

**Source: Works and Technical services**

### **Water Point Sources**

#### **Point water sources by Sub County**

Sub county	Protected springs		Deep bore holes		Shallow wells		Rain water tanks	
	Functional	Non functional	Functional	Non - functional	Functional	Non - functional	Functional	Non - functional
Nyabubaare	66	62	5	3	23	4	14	1
Kyeizooba	59	42	5	2	35	5	14	0
kakanju	70	55	3	0	12	5	6	0
Kyamuhunga	98	26	3	2	19	2	8	0
Kyabugimbi	18	30	3	3	7	1	6	1
Ruhumuro	35	17	0	0	2	0	1	0
Bitooma	29	25	2	1	8	2	3	0
Ibaare	32	30	3	0	11	1	4	1
Bumbaare	50	30	2	1	13	2	3	0

**Source: Water Department**

***Bushenyi Local Government DDP III***  
**Safe Water Sources**

Type of safe water source	Number
Protected springs	780
Shallow wells	153
Deep bore holes	38
Yard taps for public use	00
Kiosks	00
Public stand posts	327
Rain water harvest tanks	62
Valley tanks	00
<b>Total</b>	<b>1,360</b>

*Source: Water Department*

**Challenges in Works, Water & Roads**

- Poor attitude of youth to participate in works related activities
- Weak private sector in terms of financial and technical capacities (contractors and consultants)
- Limited local revenues
- Encroachment on road reserves by individuals.
- No budget provision for maintenance plan is in place for the completed projects.
- Lack of effective maintenance on community roads (Burungi bwansi).
- High expectations towards land compensation on water sources and other district projects
- Established new District with no road unit.
- Inadequate funding of community access roads that leads to low output.
- Inadequate supply and high cost of construction materials that increase the unit cost of construction.
- Lengthy and expensive procurement systems which increases the cost of the project.
- Unplanned settlement patterns which lead to difficulties in water supply.
- Inadequate institutional capacity including limited skilled human resource to effectively plan and manage supply of safe water.
- Insufficient funding to meet high population demands and limited financing options such as infrastructure bonds.
- Lack of capacity to pay the water services.
- Low prioritization of sanitation and hygiene.

***Bushenyi Local Government DDP III***  
**Education Sector Situational Analysis**

**Basic Education:**

This is constituted by Pre-primary and Primary schools Pre- primary caters for 2-5 year olds, Primary Education caters for 6-12 year olds and a number of primary school.

**PLE Performance for 2013, 2014, 2015, 2016 And 2017**

GRADES	2017			2018			2019		
	Males	Females	Total	Males	Females	Total	Male s	Females	Total
<b>Division 1</b>	268	206	474(10.4%)	411	339	750(17.5%)	328	289	617(13.7%)
<b>Division 2</b>	1356	1047	2403(54.7%)	1310	1004	2314(54.1 %)	1474	1143	2617(57.9)
<b>Division 3</b>	371	470	841(19.1%)	374	270	644(15.0%)	326	384	710(15.7%)
<b>Division 4</b>	168	189	357(8.2%)	167	166	333(7.8%)	176	172	348(7.7%)
<b>Division U</b>	126	90	216(4.7%)	82	76	158(3.7%)	56	66	122 (2.7%)
<b>Division X</b>	55	45	100(2.3%)	37	45	82(1.9%)	50	55	105(2.3%)

**Enrolment of Schools by Sex in Government Aided School**

Year	2017	2018	2019	2020
<b>Female</b>	17,281	18,679	21,456	23,431
<b>Male</b>	16,421	17,506	20,985	21,567
<b>Total</b>	<b>33,702</b>	<b>36,185</b>	<b>42,441</b>	<b>44,998</b>

*Source: education department 2018*

## *Bushenyi Local Government DDP III*

### Education Institution Ownership

LEVEL	GOVERNMENT	PRIVATE	TOTAL
Primary	124	57	181
COPE schools	03	Nil	03
<b>Total</b>	<b>127</b>	<b>57</b>	<b>184</b>

Source: Education Department 2018

### Secondary Education

Government aided and 6 privately owned; of the 6 privately owned, 3 offer USE in partnership with Government

**Table 3: Enrolment in Government Aided Schools**

YEAR	2016	2017	2018	2019	2020
FEMALES	2,967	3,067	3,423	3,259	3,456
MALES	3,008	3,243	3,358	3,674	3,651
<b>TOTAL</b>	<b>5,975</b>	<b>6,310</b>	<b>6,781</b>	<b>6,933</b>	<b>7,107</b>

Source: Education Department 2018

**Table 4: Secondary Education Institution Ownership**

LEVEL	GOVT	PRIVATE	TOTAL
O-Level School	2	12	14
A' Level	5	11	16
<b>Total</b>	<b>7</b>	<b>23</b>	<b>30</b>

### Technical Education and Training

LEVEL	GOV'T	PRIVATE	TOTAL
Technical Institutes/Colleges	2	6	8
Primary Teaching College	1	1	2
Management Institutes	0	1	1
<b>Total</b>	<b>3</b>	<b>8</b>	<b>11</b>

## ***Bushenyi Local Government DDP III***

### **Physical Education and Sports:**

This contributes to the development, through the promotion of fitness, team work discipline, patriotism and social harmony. It is also a profession that creates opportunities for self – employment and livelihood, as well as providing entertainment and amusement.

### **Special Needs Education (SNE)**

It is estimated that 10 percent of school going age children have special Needs of some kind and require special Needs Education country wide.

At secondary school level students are integrated with other students

### **Accessibility to social services by Distance in Kilometers**

<b>Health Facility</b>	<b>Percent</b>	<b>Percent %</b>
0 to 1km	22.0	76.5
1 to 5 Kms	54.5	
5 Kms and over	23.5	23.5
Primary School		
0 - 1Km	53.5	96.2
1 to 5 Kms	42.7	
5 Kms and over	3.8	3.8
Source of Water		
On premises	3.3	62.1
Less than 1/2 Kms	58.8	
1/2 to 1 Kms	26.5	26.5
1 to 5 Kms	10.1	10.1
5 kms and over	1.3	1.3

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

According to the 2014 Population and Housing Census, 76.5, 96.2 and 98.7 percent of the households were within a distance of 0-5 km accessible to a health facility, a primary school and a water source respectively. Accessibility needs to be improved further to enable all categories of people [Women, Children, PWDs, and Elderly & Orphans] access quality health, education and water services adequately. All this will contribute to improved health and quality of life.

## ***Bushenyi Local Government DDP III***

### **Challenges in education sector**

- Inadequate funding to the Sector by the Central and Local Government due to very low sector allocation of funds
- Inadequate training of teachers on new curriculum. The curriculum keeps changing and teachers are given very little training or no training at all through refresher courses
- There is continued absenteeism of pupils, teachers in the schools and causes delays or failure to complete the syllabus in time.
- Low participation of parents in school programs especially where contribution is required in order to support Government Aid to UPE and USE schools.
- Inadequate school facilities such as housing for teachers and VIP latrines for both pupils and teachers
- Access to raw data from schools to facilitate planning.

**Bushenyi Local Government DDP III**  
**ANALYSIS OF THE STATE OF CROSSCUTTING ISSUES**

**Social Services**

Indicators	National Target	2019/20
<b>Education</b>		
Percentage of children 6-12 years who are currently in school	90%	53.0
<b>Nutrition</b>		
Percentage of children aged 12-23 months receiving a minimum of acceptable diet.		30.0
Percentage of children under 6 months of age who are exclusively breastfed	80%	75.0
Percentage of children 12-23 months receiving vitamin A supplementation in the last six months	80%	58.8
Percentage of households using Iodized salt	100%	91.5
Percentage of mothers of children age 0-11 months who took iron supplementary tablets for at least 90 days during the last pregnancy	100%	91.5
Percentage of mothers of children 0-11 months who received Vitamin A supplementation within 2 months after delivery	100%	
<b>Water and Sanitation</b>		
Percentage of individuals who wash their hands with soap after visiting the toilet	50%	77.6
Percentage of households with latrine or toilet	72%	99.0

**Source: LQAS 2019**

**Gender Analysis Cross Cutting issues**

Sector	Gender concerns	Strategies/Actions
Management Support Services	<ul style="list-style-type: none"> <li>• Imbalance in recruitment of staff i.e. 63% males, against 37% females both (officers) and (support staffs)</li> <li>• Job type i.e. work for men and work for women</li> <li>• Female Councillors/members do not contribute effectively in meetings</li> <li>• Inadequate skills among leaders and technocrats in checking gender equality issues</li> </ul>	<ul style="list-style-type: none"> <li>• Development guidelines encouraging affirmative action in recruitment policy</li> <li>• Career guidance to job seekers</li> <li>• Train women leaders in public speaking and participatory decision making</li> <li>• Train the stakeholders in gender auditing and human rights</li> </ul>
Finance and Planning	<ul style="list-style-type: none"> <li>- Men benefit from budgets more than women</li> <li>• Funds allocated to gender issues are not always realized</li> </ul>	<ul style="list-style-type: none"> <li>• Train budget officers/Councillors on gender sensitive budgeting</li> <li>• Conduct a gender analysis of the plan and budget</li> </ul>
Production and Extension	<ul style="list-style-type: none"> <li>- Women mainly involved in subsistence farming</li> <li>- Women not involved in marketing of</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitize women on modern farming practices</li> <li>• Encourage group formation</li> <li>• Train women in making skills</li> </ul>

### ***Bushenyi Local Government DDP III***

<b>Sector</b>	<b>Gender concerns</b>	<b>Strategies/Actions</b>
n	farm produce <ul style="list-style-type: none"> <li>• - Women have limited access to land and capital</li> </ul>	<ul style="list-style-type: none"> <li>• Promote women empowerment through education, access to credit or enabling laws</li> </ul>
Technical Services	<ul style="list-style-type: none"> <li>• Women and children are mainly involved in fetching water</li> <li>• No effective sensitization of water user committees</li> <li>• Limited ownership of land by women</li> <li>• Rehabilitation of community roads is mainly done by men</li> <li>• Most tenders are won by men</li> </ul>	<ul style="list-style-type: none"> <li>• Encourage women to participate in identification of water sites</li> <li>• Continues training of water user committees</li> <li>• Sensitize women on right to own land</li> <li>• identify areas for women enterprises</li> <li>• Sensitize women on business/tendering skills</li> </ul>
Education and Sports	<ul style="list-style-type: none"> <li>• Lack of adequate sanitation facilitates for girl pupils</li> <li>• Physiology development of pupils in schools e.g. body change.</li> <li>• Traditional practices e.g. circumcision, labia elongation</li> <li>• Inadequate gender awareness in schools</li> <li>• Sexual harassment by teachers</li> </ul>	<ul style="list-style-type: none"> <li>• Enhance equal opportunities in schools</li> <li>• Conduct self-awareness sessions in schools</li> <li>• Conduct sex education e.g. dressing postures, menstruation etc.</li> <li>• Provide career guidance and counselling</li> <li>• Promote gender sensitive sanitation in schools.</li> </ul>
Health Care	<ul style="list-style-type: none"> <li>• Low involvement of men in immunization and family planning</li> <li>• Inadequate care for people living with HIV/AIDs</li> <li>• Men less involved in home improvement activities</li> <li>• Few deliveries in health centres</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitization of men on family planning and immunization</li> <li>• Improve career for expectant mothers</li> <li>• Sensitize communities on PMTCT, voluntary testing and counselling</li> </ul>
Community Based Services	<ul style="list-style-type: none"> <li>• Limited involvement of men in community based activities e.g. group formation</li> <li>• Women reporting increased cases of child neglect by fathers</li> <li>• Vulnerability of women to HIV/AIDs infection</li> <li>• Limited capacity for analysis of gender issues at all levels</li> </ul>	<ul style="list-style-type: none"> <li>• Encourage men to be involved in community based activities</li> <li>• Train CDO in child rights advocacy</li> <li>• Promote use of condoms and abstinence</li> <li>• Sensitize all sectors on gender mainstreaming.</li> </ul>

### **The core international Human Rights**

- Whereas recognition of the inherent dignity and of the equal and inalienable rights of all members of the human family is the foundation of freedom, justice and peace in the world,
- Whereas disregard and contempt for human rights have resulted in barbarous acts which have outraged the conscience of mankind, and the advent of a world in which human beings shall enjoy freedom of speech and belief and freedom from fear and want has been proclaimed as the highest aspiration of the common people,
- Whereas it is essential, if man is not to be compelled to have recourse, as a last resort, to rebellion against tyranny and oppression, that human rights should be protected by the rule of law,
- Whereas it is essential to promote the development of friendly relations between nations, Whereas the peoples of the United Nations have in the Charter reaffirmed their faith in fundamental human rights, in the dignity and worth of the human person and in the equal rights of men and women and have determined to promote social progress and better standards of life in larger freedom, Whereas Member States have pledged themselves to

### ***Bushenyi Local Government DDP III***

achieve, in cooperation with the United Nations, the promotion of universal respect for and observance of human rights and fundamental freedoms,

- Therefore, the General Assembly, Proclaims this Universal Declaration of Human Rights as a common standard of achievement for all peoples and all nations, to the end that every individual and every organ of society, keeping this Declaration constantly in mind, shall strive by teaching and education to promote respect for these rights and freedoms and by progressive measures, national and international, to secure their universal and effective recognition and observance, both among the peoples of Member States themselves and among the peoples of territories under their jurisdiction.

<b>Right</b>	<b>Article</b>
<ul style="list-style-type: none"> <li>• All human beings are born free and equal in dignity and rights. They are endowed with reason and conscience and should act towards one another in a spirit of brotherhood.</li> </ul>	Article 1
<ul style="list-style-type: none"> <li>• Everyone is entitled to all the rights and freedoms set forth in this Declaration, without distinction of any kind, such as race, colour, sex, language, religion, political or other opinion, national or social origin, property, birth or other status.</li> </ul>	Article 2
<ul style="list-style-type: none"> <li>• Everyone has the right to life, liberty and the security of person.</li> </ul>	Article 3
<ul style="list-style-type: none"> <li>• No one shall be held in slavery or servitude; slavery and the slave trade shall be prohibited in all their forms.</li> </ul>	Article 4
<ul style="list-style-type: none"> <li>• No one shall be subjected to torture or to cruel, inhuman or degrading treatment or punishment.</li> </ul>	Article 5
<ul style="list-style-type: none"> <li>• Everyone has the right to recognition everywhere as a person before the law.</li> </ul>	Article 6
<ul style="list-style-type: none"> <li>• All are equal before the law and are entitled without any discrimination to equal protection of the law. All are entitled to equal protection against any discrimination in violation of this Declaration and against any incitement to such discrimination.</li> </ul>	Article 7
<ul style="list-style-type: none"> <li>• Everyone has the right to an effective remedy by the competent national tribunals for acts violating the fundamental rights granted him by the Constitution or by law.</li> </ul>	Article 8
<ul style="list-style-type: none"> <li>• No one shall be subjected to arbitrary arrest, detention or exile.</li> </ul>	Article 9
<ul style="list-style-type: none"> <li>•</li> </ul>	
<ul style="list-style-type: none"> <li>• Everyone is entitled in full equality to a fair and public hearing by an independent and impartial tribunal, in the determination of his rights and obligations and of any criminal charge against him.</li> </ul>	Article 10
<ul style="list-style-type: none"> <li>• Everyone charged with a penal offence has the right to be presumed innocent until proved guilty according to law in a public trial at which he has had all the guarantees necessary for his defence.</li> </ul>	Article 11
<ul style="list-style-type: none"> <li>• No one shall be subjected to arbitrary interference with his privacy, family, home or correspondence, nor to attacks upon his honour and reputation. Everyone has the right to the protection of the law against such interference or attacks.</li> </ul>	Article 12
<ul style="list-style-type: none"> <li>• Everyone has the right to freedom of movement and residence within the borders of each State.</li> <li>• Everyone has the right to leave any country, including his own, and to return to his country.</li> </ul>	Article 13
<ul style="list-style-type: none"> <li>• Everyone has the right to seek and to enjoy in other countries asylum from persecution.</li> </ul>	Article 14
<ul style="list-style-type: none"> <li>• Everyone has the right to a nationality. No one shall be arbitrarily deprived of his nationality nor denied the right to change his nationality.</li> </ul>	Article 15
<ul style="list-style-type: none"> <li>•</li> </ul>	
<ul style="list-style-type: none"> <li>• Men and women of full age, without any limitation due to race, nationality or religion, have the right to marry and to found a family. They are entitled to equal rights as to marriage, during marriage and at its dissolution.</li> </ul>	Article 16

### ***Bushenyi Local Government DDP III***

<b>Right</b>	<b>Article</b>
<ul style="list-style-type: none"> <li>Everyone has the right to own property alone as well as in association with others.</li> </ul>	Article 17
<ul style="list-style-type: none"> <li>Everyone has the right to freedom of thought, conscience and religion; this right includes freedom to change his religion or belief, and freedom, either alone or in community with others and in public or private, to manifest</li> </ul>	Article 18
<ul style="list-style-type: none"> <li>Everyone has the right to freedom of opinion and expression; this right includes freedom to hold opinions without interference and to seek, receive and impart information and ideas through any media and regardless of frontiers.</li> </ul>	Article 19
<ul style="list-style-type: none"> <li>Everyone has the right to freedom of peaceful assembly and association</li> </ul>	Article 20
<ul style="list-style-type: none"> <li>Everyone has the right to take part in the government of his country, directly or through freely chosen representatives.</li> </ul>	Article 21
<ul style="list-style-type: none"> <li>Everyone, as a member of society, has the right to social security and is entitled to realization, through national effort and international cooperation and in accordance with the organization and resources of each State, of the economic, social and cultural rights indispensable for his dignity and the free development of his personality.</li> </ul>	Article 22
<ul style="list-style-type: none"> <li>Everyone has the right to work, to free choice of employment, to just and favourable conditions of work and to protection against unemployment.</li> </ul>	Article 23
<ul style="list-style-type: none"> <li>Everyone has the right to rest and leisure, including reasonable limitation of working hours and periodic holidays with pay.</li> </ul>	Article 24
<ul style="list-style-type: none"> <li>Everyone has the right to a standard of living adequate for the health and well-being of himself and of his family, including food, clothing, housing and medical care and necessary social services, and the right to security in the event of unemployment, sickness, disability, widowhood, old age or other lack of livelihood in circumstances beyond his control.</li> <li>Motherhood and childhood are entitled to special care and assistance. All children, whether born in or out of wedlock, shall enjoy the same social protection.</li> </ul>	Article 25
<ul style="list-style-type: none"> <li>Everyone has the right to education. Education shall be free, at least in the elementary and fundamental stages. Elementary education shall be compulsory. Technical and professional education shall be made generally available and higher education shall be equally accessible to all on the basis of merit.</li> </ul>	Article 26
<ul style="list-style-type: none"> <li>Everyone has the right freely to participate in the cultural life of the community, to enjoy the arts and to share in scientific advancement</li> <li>and its benefits.</li> </ul>	Article 27
<ul style="list-style-type: none"> <li>Everyone is entitled to a social and international order in which the rights and freedoms set forth in this Declaration can be fully realized</li> </ul>	Article 28
<ul style="list-style-type: none"> <li>Everyone has duties to the community in which alone the free and full development of his personality is possible.</li> </ul>	Article 29
<ul style="list-style-type: none"> <li><b>NOTE: These rights and freedoms may in no case be exercised contrary to the purposes and principles of the United Nations.</b></li> </ul>	
<ul style="list-style-type: none"> <li><b><i>Nothing in this Declaration may be interpreted as implying for any State, group or person any right to engage in any activity or to perform any act aimed at the destruction of any of the rights and freedoms set forth herein.</i></b></li> </ul>	Article 30

#### **Specific strategies.**

1. Promotion of school feeding program.
2. Promote access and utilization of nutrition and health services to all women of reproductive age, infants and young children.

### ***Bushenyi Local Government DDP III***

3. Address gender and socio-cultural issues that affect maternal, infant, and young child nutrition.
4. Increase production, access and use of diverse nutritious foods at household level.
5. Enhance post-harvest handling, storage, and utilization of nutritious foods at household level.
6. Develop preparedness plans for food security shocks.
7. Promote social protection interventions for improved nutrition.
8. Strengthen the policy and legal framework for coordinating, planning, and monitoring nutrition activities.
9. Strengthen and harmonize the institutional framework for nutrition from
10. Strengthen human resource capacity to plan, implement, monitor and evaluate food and nutrition programmes in the district
11. Increase awareness and commitment to addressing nutrition issues in the district

### **Interventions**

1. Promote and support health and nutrition education to increase the level of awareness of good nutrition.
2. Promote integration of nutrition services in all routine and outreach health services and programmes targeting children and mothers.
3. Promote utilization of antenatal and postnatal care services among all pregnant and lactating mothers to monitor child growth, and the health and nutrition status of both the mother and the child.
4. Promote and support breastfeeding policies, programmes and initiatives.
5. Promote proper food handling, hygiene, and sanitation through increased knowledge, use of safe water and hand washing practices at household level.
6. Promote male involvement in family health services and in food security and nutrition programmes.
7. Promote production and consumption of diversified nutritious foods at household level.
8. Advocate for and support integration of nutrition in agricultural programmes at lower local government level.
9. Promote and support adoption of post-harvest handling and storage technologies at household and community levels.
10. Strengthen and scale up early warning systems on food and nutrition security information at community level.
11. Advocate for and promote school feeding programmes.
12. Strengthen human resource capacity for nutrition programming and integration at all levels in all sectors.
13. Conduct periodic district-level food and nutrition surveys.
14. Periodically compile food composition data for all foods consumed in Bushenyi.
15. Commemorate nutrition-related events and take advantage of other opportunities to raise the profile of nutrition across the district
16. Develop and implement a nutrition communication strategy

## ***Bushenyi Local Government DDP III***

### **2.6 Analysis of District Potentials, Opportunities, Constraints and Challenges**

#### **2.6.1 Swot Analysis**

<b>Strength</b>	<b>Weaknesses</b>
<ul style="list-style-type: none"> <li>. Qualified and committed staff</li> <li>. Team work</li> <li>. Availability of office space, equipment and tools</li> <li>. Financial and technical support</li> <li>. Favourable laws and policies</li> <li>. Timely payment of salaries.</li> <li>. Hard working farmers</li> <li>. Favourable laws and policies</li> <li>. Many commercialising farmers</li> </ul>	<ul style="list-style-type: none"> <li>. Inadequate means of transport and communication</li> <li>. Insufficient revenue</li> <li>. Failure to attract and retain staff in hard to reach areas</li> <li>. Inadequate skills</li> <li>. Poor information/data management</li> <li>. Low rate of agricultural technology adoption</li> <li>. Poor agriculture information /data management</li> </ul>
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>. Presence of financial institutions and loan schemes</li> <li>. Development partners</li> <li>. Enabling political environment</li> <li>. Favorable climate</li> <li>. Presence of training institutions</li> </ul>	<ul style="list-style-type: none"> <li>. Lack of community ownership and sustainability of programs/projects</li> <li>. Few CSOs and Private sector players</li> <li>. Climate change</li> <li>. Epidemics and natural disasters</li> <li>. Over dependence on external funding</li> <li>. Emerging pests and diseases</li> <li>. Declining soil fertility</li> <li>. Tick drug resistance</li> <li>. High population growth</li> <li>. Malnutrition</li> <li>. Un stainable utilization of natural resources</li> <li>. High dependency of family labour for agriculture production</li> </ul>

#### **2.6.2 POCC ANALYSIS**

##### **Potentials**

- Enough land to establish the district administrative units
- Rich in tourist attraction features of craters, hotels, forests, hills and valleys
- Tarmac road network passing through the district
- Fertile soils suitable for agriculture production
- Availability of various educational institutions hence reduced levels of illiteracy
- Trained and committed staff to deliver services
- Protectable water sources

##### **Opportunities**

- Government programmes e.g DDEG, UPE, USE, SFG, UWEP, YLP etc.
- Development project like UMFSNP, ACDP, RHITES
- Conducive climate due to presence of natural forests of Karinju and Immaramagambo

## ***Bushenyi Local Government DDP III***

- Development partners
- Natural resource endowment like crater lake Katunga, swamps, forests, etc
- Increased demand for land registration and titles
- Conducive political environment

### **Constraints**

- Low access to credit facilities
- Low staffing levels especially in most sectors like Health, Planning, etc
- Rapid population growth without proportionate increase in resources in the district
- Inadequate transport facilities for the different sectors
- Inadequate physical infrastructure (district roads in a poor state)
- Inadequate office equipment
- Low adoption and application of science innovations and technologies

### **Challenges**

- Limited funds from the Centre
- Natural disasters like storms and drought
- Outbreak of crop and animal diseases
- Increased HIV/AIDS infections and malaria prevalence rates
- Poor state of the road network
- Increased domestic violence especially among the children and women
- Low local revenue sources

## **2.7 Poverty Analysis in Bushenyi District**

### **2.7.1 Housing Conditions**

Housing conditions refer to the materials used to construct dwelling units. Subsequently construction materials determine the stability of households over years. 80 percent of the housing units in the district are roofed with iron sheets, 19 percent are grass thatched and 1 percent roofed with tiles. The number of houses built with burnt bricks and roofed with iron sheets is on the increase and hence improving the housing conditions in the district.

### **2.7.2 Household Assets**

Ownership / possession of household assets have a strong relationship with welfare in analyzing poverty levels of a country. Poverty analysis considers ownership of a house, means of transport and radio as positive trend of households moving out of poverty. According to the 2002 population and housing census, 89 percent of the households in Bushenyi lived in their own dwelling units. About 60% of households owned a radio and more than one third owned a bicycle. There are wide variations in asset ownership by place of residence and sex of households. Except for bicycles, rural households owned fewer assets compared to their urban counterparts.

### ***Bushenyi Local Government DDP III***

#### **Proportion of Households owning Selected Assets in Bushenyi district**

Type of Asset	Percentage
House/ Dwelling Unit	88.7
Bicycle	25.0
Radio	61.2
Other Means of Transport	3.4

#### **Household livelihood analysis**

Source Livelihood	Percentage
Subsistence farming	78.8
Employment income	9.2
Business enterprise	6.3
Family support	4.2
Other	1.6
Total	100

**Source: 2014 Population census**

The majority of the households (79 percent) depended on subsistence farming for livelihood. About 15 percent of the households depended on employment and enterprise income. Subsistence farming is also dominant in the rural areas commanding 82 percent of household welfare.

#### **Poverty trends in Bushenyi District for past 10 years**

The table below shows the district poverty trends in the district with in the last 10 years.

#### **Poverty trends in Bushenyi District for past 10 years**

District	1992		2002		2014 projection	
Bushenyi	No. of poor people	%age	No. of poor	%age	No. of poor people	%age
	36,457	49.3	36,314	35.1	36171	29.6

**Source: UBOS, 1992-2014**

### ***Bushenyi Local Government DDP III***

The above table shows that poverty was declining in the district from 1992- 2014. No recent survey has been carried out but it is assumed that the trend has continued to decline. The poverty dynamics in the district show that some people have **moved out** and others **moved into** poverty. Climatic changes and epidemic outbreaks in this predominantly agricultural district have adversely affected household incomes. According to 2002 Population and housing Census and its subsequent projections, below is the status of the selected household welfare indicators:

Households where everybody does not have soap to bath are about 5 percent, A section of household which does not take sugar in a day is about 62.7 percent, About 52.6 percent of the households did not have a blanket for every child, About 47 percent of households not everybody has a pair of shoes, About 15 percent of households not everybody has sets of clothing.

### **Poverty Pockets**

There is no verbatim definition of poverty. For the purpose of this plan, poverty will be used to mean lack of basic needs of life. In drawing poverty lines, 2 methods are used namely income and expenditure approach.

But all of them dwell on psychological needs. This Development Pan used simple poverty head count and poverty gap in isolating poverty pockets based on data derived from 2002 Population and Housing Census, and various National Monitoring Poverty Surveys. By drawing a poverty level at 16 it is clear that in the county perspective, Igara west, Igara east are both poorer. But within Bushenyi district there are big disparities between sub-counties and counties for example the arithmetic gap between the poorest (Ruhumuro) and fairly Rich County is 16 persons apart. Igara is above the national average by 9 persons. The sub counties of Ruhumuro, Kyeizooba, Kakanju and Nyabubare and Bitooma and Ibaare are below the district average.

### **Land Tenure**

The ownership and size of land holding are important in determining the degree to which households could be involved in commercialization of agriculture for the benefit of unemployed and/or underemployed working population in rural areas. About 78 percent of households owned land customarily while 8 percent of households were freehold land tenure, only one percent was mailo land and another one percent was leasehold.

## **2.8 Gender Analysis**

### **Gender Analysis**

<b>Issues</b>	<b>Causes</b>	<b>Impact</b>	<b>Strategies</b>
-Limited control, access and ownership of resources mainly land and credit facilities by most Women.	-Cultural and traditional beliefs -Low levels of education -Limited knowledge on relevant laws -Limited economic	-Domestic violence. -Teenage pregnancies and early marriage. -Increased crime rate. -Spread of HIV/AIDS	-Community sensitization on rights and relevant laws  -Promotion of UPE, USE and Vocational training with

***Bushenyi Local Government DDP III***

<b>Issues</b>	<b>Causes</b>	<b>Impact</b>	<b>Strategies</b>
	empowerment	Street children. -Low productivity -Increased dependency -Child labour -Retarded development	emphasis on girl child education  -Enforcement of relevant laws  -Promotion of income generating activities  -Creation of conducive environment to attract investors  -Support to women groups
Heavy work load for women in the whole of Bushenyi district.	Cultural and traditional beliefs Low levels of education Limited knowledge on relevant laws Migration of men to work in urban areas	Domestic violence Early marriage Increased crime rate Low productivity Increased dependency Child labour Retarded development	Community sensitisation on rights of women and family related laws  Promotion of UPE with emphasis on girl child education  Support IGAs for women  Promotion of income generating activities  Creation of conducive environment to attract investors
Loss of property for widows and orphans in the District.	Cultural and traditional beliefs Low levels of education Limited knowledge on relevant laws	Teenage pregnancies and early marriage Increased crime rate Spread of HIV/AIDS	Community sensitization on rights of children and relevant laws.  Promotion of UPE, USE and vocational

***Bushenyi Local Government DDP III***

<b>Issues</b>	<b>Causes</b>	<b>Impact</b>	<b>Strategies</b>
	Weak enforcement of laws  Moral decay	Street children  Low productivity  Increased dependency  Child labour  Retarded development  Child headed households	training with emphasis on girl child education  Enforcement of laws.  Promotion of income generating activities, Train Local council leaders
High illiteracy levels for women	Cultural and traditional beliefs  Low levels of education  Limited knowledge on relevant laws	Domestic violence  Teenage pregnancies and early marriage  Increased crime rate  Spread of HIV/AIDS  Street children  Low productivity  Increased dependency  Child labour	Community sensitization on rights of women and relevant laws  Promotion of UPE and USE with emphasis on girl child education and women.  Gender sensitive planning  Promotion of income generating activities  Promote Integrated Community Learning for Wealth Creation (ICLOW)-Adult learning.
High school dropout rate especially the girl child	Cultural and traditional beliefs  Low levels of education  Limited knowledge on relevant laws	Domestic violence  Teenage pregnancies and early marriage  Increased crime rate  Spread of HIV/AIDS  Street children  Low productivity  Increased dependency  Child labour.	Promotion of UPE, USE and Vocational training with emphasis on girl child education  Enforcement of laws  Promotion of income generating activities  Creation of conducive learning environment.  Promote Girl Child

### *Bushenyi Local Government DDP III*

Issues	Causes	Impact	Strategies
			Role Models

### **Livelihood Analysis for the People of Bushenyi District**

Category of People	Economic Activity	Is there a change in Livelihood for the past 5 years	Causes	Interventions
Youth	<ul style="list-style-type: none"> <li>- Bodaboda services</li> <li>- Brick laying</li> <li>- Fishing and fish metering</li> <li>- Petty trading</li> <li>- Hair salon services</li> <li>- Formal employment</li> <li>- Gambling</li> </ul>	Yes	<ul style="list-style-type: none"> <li>- Better management of IGAs</li> <li>- Access to micro finance</li> </ul>	<ul style="list-style-type: none"> <li>- Group formation to access credit and grants</li> <li>- Sensitise the youth on sustainable utilization of natural resources</li> </ul>
Women	<ul style="list-style-type: none"> <li>- Substance farming craft making</li> <li>- Rearing poultry</li> <li>- Petty trading</li> <li>- House keeping</li> <li>- Animal husbandry</li> <li>- Vanilla growing</li> </ul>	Yes	<ul style="list-style-type: none"> <li>- Better management of IGAs</li> <li>- Group formation</li> <li>- Revolving schemes in livestock</li> <li>- Increased awareness</li> </ul>	<ul style="list-style-type: none"> <li>- Facilitate women to access and control land</li> <li>- Involve women indecision making</li> <li>- Sensitize on business skills and saving</li> </ul>
	<ul style="list-style-type: none"> <li>- Farming both subsistence and commercial</li> <li>- Trading</li> <li>- Poultry keeping</li> <li>- Small scale industries</li> <li>- Formal employment</li> <li>- Brick laying</li> <li>- Vanilla growing</li> <li>- Fishing/fish mongering</li> </ul>	Yes	<ul style="list-style-type: none"> <li>- Accessibility to land</li> <li>- Adoption of modern farming methods</li> <li>- Accessibility to improved varieties/breads</li> <li>- Accessibility to markets</li> </ul>	<ul style="list-style-type: none"> <li>- Sustainable use of natural resources</li> <li>- Training in business skills</li> <li>- Market development</li> <li>- Quality control of farm produce</li> </ul>
People with disability	<ul style="list-style-type: none"> <li>- Shoe repair</li> <li>- Craft making</li> <li>- Tailoring</li> <li>- Petty trading</li> </ul>	Yes	<ul style="list-style-type: none"> <li>- Revolving schemes</li> <li>- Adoption of life skills</li> <li>- Accessibility to tricycles and wheel chairs</li> </ul>	<ul style="list-style-type: none"> <li>- Extension of credit</li> <li>- Group formation</li> </ul>
People living with HIV/AIDSs	<ul style="list-style-type: none"> <li>- Craft making</li> <li>- Petty trading</li> <li>- Poultry laying</li> </ul>	No	<ul style="list-style-type: none"> <li>- Expensive treatment</li> <li>- Inability to work had</li> <li>- Poor health</li> <li>- Demoralization</li> </ul>	<ul style="list-style-type: none"> <li>- Government support</li> <li>- Counseling</li> <li>- Social care</li> </ul>
Elderly	<ul style="list-style-type: none"> <li>- Craft making</li> <li>- Subsistence farming</li> </ul>	No	<ul style="list-style-type: none"> <li>- Poor health</li> <li>- Dependence Baden</li> </ul>	<ul style="list-style-type: none"> <li>- Social care</li> </ul>

## ***Bushenyi Local Government DDP III***

The suggested interventions constitute sectoral activities in the work plans and budgets.

### **HIV analysis**

<b>HIV concerns</b>	<b>Strategies/action</b>
Percentage of Health workers not sensitized on HIV work place policy	Create awareness of health workers on the district HIV workplace policy
Inadequate mainstreaming of HIV into Sectoral work plans and budgets.	Integrate HIV mainstreaming pf work plans and budgets into departmental and LLGs work plans/budgets.

## **2.9 Population Statistics**

Bushenyi has a population of 235,621 with a population density of 217 persons per km<sup>2</sup>. The average household size is 4.41667.

### **Specific population statistics as per Sub County**

<b>Area Name</b>	<b>Total number of House holds</b>	<b>Average House hold size</b>	<b>Total population</b>	<b>Population size (Female)</b>	<b>Population size (Male)</b>
Bitooma	2,807	4.8	13,510	6,900	6,610
Bumbaire	3,007	4.8	14,425	7,521	6,904
Central division	3,866	4.0	16,646	4,227	3,963
Ishaka division	4,062	3.5	16,227	8,480	7,747
Nyakabirizi division	2,029	3.8	8,190	4,227	3,963
Kakanju	4,895	4.7	22,909	11,807	11,102
Kyabugimbi	4,085	4.7	19,384	10,150	9,234
Kyamuhunga	8,145	4.4	35,966	18,233	17,733
Kyeizoba	5,896	4.4	26,472	13,612	12,860
Nyabubare	7,823	4.6	36,602	19,054	17,548
Ruhumuro	2,720	5	13,645	6,948	6,697
Ibaare	2,694	4.3	11,645	6,172	5,473
<b><i>Bushenyi</i></b>		<b>4.4</b>	<b>235,621</b>	<b>121,311</b>	<b>114,310</b>

### ***National Census 2014***

According to the data above, females are more than males. Therefore, there is a need to sensitize communities to adapt to population control and use of family planning.

## ***Bushenyi Local Government DDP III***

### **Environmental Analysis (Environment and Climate Change Analysis)**

#### **Potential for environmental improvements and protection**

- Existence of the District Environment sector
- Presence of qualified staff at the District and in Bushenyi Municipal Council. Designation of environment focal persons in the Sub-counties
- Financial and technical support from the centre and district
- Existence of the district and sub-county environment committees

#### **Actions in the 5years' plan**

- Increasing Environmental awareness campaigns.
- Monitoring implementation of mitigation measures
- Drafting the district Environment conservation Ordinance
- Development of fuel saving technologies and alternative sources of energy.
- Environmental situation, regular monitoring and inspection of industries.
- Multi Sectoral environmental protection
- Enforcement of environmental laws and regulations.

#### **Threats to the environment**

- High population pressure
- High level of poverty
- Degradation of fragile ecosystems like wetlands, lakeshores and riverbanks
- High levels of industrialization without carrying out Environment Impact Assessments leading to Industrial pollution
- Deforestation
- Over fishing and poor fishing methods

#### **Environmental Analysis**

<b>Issues</b>	<b>Causes</b>	<b>Effects</b>	<b>Strategies</b>
Soil degradation especially in Ruhumuro , Kakanju Bitooma and Nyabubare because they are hilly	-Bush burning -Land fragmentation -Unsustainable agricultural land practices.	-Water and soil contamination -Low agricultural yields. -Food shortage -Loss of soil fertility	-Continued mobilization and sensitization on environmental issues -Enforcement of laws and legislation -Improve and intensify agricultural Extension
Siltation and drying up of water sources	-Unsustainable agricultural land practices in catchments -High population	-Loss of aquatic life -Reduced water levels -Reduction in water quality -Reduce income from fisheries resources	-Enforcement of relevant laws and regulations -Sensitization on lake management. -Promote sustainable farming practices in communities

### ***Bushenyi Local Government DDP III***

<b>Issues</b>	<b>Causes</b>	<b>Effects</b>	<b>Strategies</b>
			adjacent to crater lakes. -Formulation of wetland action plans.
Degradation of watershed/ catchment areas especially in Nyabubare and Bitooma sub-county	-Over cultivation/overgrazing -Bush burning leading to soil erosion	-Reduced water quantities -Siltng of rivers, open wells and wetlands. -Reduced agriculture yields.	-sensitization on environmental issues -Enforcement of existing relevant laws and regulations. -Promotion of tree planting
Air and sound pollution	Industrialization Clubs and discos Use of old machinery Improper dumping	Reduced air quality	Planned urbanization Introduction of environmental tax

### **Environment/Climate Change Analysis per Sector**

<b>Sector</b>	<b>Environment/Climate Change Concern</b>	<b>Strategies/Interventions</b>
Administration	<ul style="list-style-type: none"> <li>▪ Low staffing levels in the environment sector</li> </ul>	<ul style="list-style-type: none"> <li>▪ Recruit officers as per approved structure</li> </ul>
Finance and Planning	<ul style="list-style-type: none"> <li>▪ Diminishing funds budgeted for environment activities</li> <li>▪ Inadequate and untimely monitoring of projects to provide appropriate advice</li> <li>▪ Inadequate funding at Lower Local Government levels for environment issues.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Guide LLGs on funding of environment issues</li> <li>▪ Ensure regular and timely monitoring all National/District programmes under implementation.</li> <li>▪ Mentor all LLGs to mainstream environment in their plans, budgets and activities.</li> </ul>
Council and Statutory Bodies	<ul style="list-style-type: none"> <li>▪ Approval of projects, which are not environment friendly.</li> <li>▪ No approved ordinances/bye laws are made to safe guard the environment.</li> <li>▪ Councillors are not adequately sensitized on environment issues.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Approve only projects, which have been subjected to environmental screening.</li> <li>▪ Follow up on the Environment and Natural Resource Management Ordinance forwarded to Attorney General's office</li> <li>▪ Council should be adequately sensitized on environment matters.</li> </ul>
Production and Extension Services	<ul style="list-style-type: none"> <li>▪ Illegal fishing methods</li> <li>▪ Indiscriminate cutting of trees</li> <li>▪ Soil erosion</li> <li>▪ Bush burning</li> <li>▪ Poor disposal of polythene bags</li> <li>▪ Loss of soil fertility</li> <li>▪ Increase of Crop pests/vermin and diseases</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sensitization</li> <li>▪ Alert authorities to enforce laws.</li> <li>▪ Collection of used polythene bags</li> <li>▪ Use of biodegradable packs</li> <li>▪ Advise on modern farming practices</li> <li>▪ Use of pest and diseases tolerant crop cultivators.</li> </ul>

### ***Bushenyi Local Government DDP III***

<b>Sector</b>	<b>Environment/Climate Change Concern</b>	<b>Strategies/Interventions</b>
	<ul style="list-style-type: none"> <li>▪ Prevalence of tsetse flies</li> <li>▪ Devastating wind storms</li> <li>▪ Banana wilt</li> <li>▪ Prolonged droughts and un reliable rainfall patterns</li> </ul>	<ul style="list-style-type: none"> <li>▪ Vermin control</li> <li>▪ Laying of tsetse traps</li> <li>▪ Destroy the affected plants</li> <li>▪ Plant clean planting materials</li> <li>▪ Plant quick maturing crops or drought resistant crops</li> <li>▪ Integrate trees in all farming systems</li> </ul>
Health care	<ul style="list-style-type: none"> <li>▪ Poor human waste disposal</li> <li>▪ Poor disposal of medical wastes</li> <li>▪ Soil erosion around health centres</li> <li>▪ Prevalence of tsetse flies</li> <li>▪ Wind storms</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sensitization and use of posters</li> <li>▪ Digging pit latrines</li> <li>▪ Enforce health laws</li> <li>▪ Digging of soak pits</li> <li>▪ Construction of incinerators</li> <li>▪ Rain water harvesting at health units</li> <li>▪ Re-planting vegetation after construction</li> <li>▪ Home improvement campaigns</li> <li>▪ Plant wind break trees in compounds</li> </ul>
Education and Sports	<ul style="list-style-type: none"> <li>▪ Construction of schools in wetlands and fragile ecosystems</li> <li>▪ Soil erosion caused by run-off water from constructed school infrastructure.</li> <li>▪ Contamination of water sources from latrines</li> <li>▪ Poor ventilation of dormitories and classroom blocks</li> <li>▪ Poor sanitation at schools</li> <li>▪ Poor hygiene of pupils</li> <li>▪ Poor disposal of wastes</li> <li>▪ Poor sitting arrangement in schools</li> <li>▪ Wind storms</li> <li>▪ Lightening</li> </ul>	<ul style="list-style-type: none"> <li>▪ Intensify inspection of new sites to establish proper sitting.</li> <li>▪ Rain water harvesting at schools</li> <li>▪ Construct latrines at least 30 metres from water sources</li> <li>▪ Provide standard ventilation on classroom blocks</li> <li>▪ Sensitize pupils on good sanitation and hygiene</li> <li>▪ Construct soak pits at schools</li> <li>▪ Procure appropriate desks for lower and upper primary</li> <li>▪ Establish environmental clubs in schools.</li> <li>▪ Plant wind break trees in the compound</li> <li>▪ Put lightening arresters on school buildings</li> </ul>
Technical Services and Works	<ul style="list-style-type: none"> <li>▪ Soil erosion caused by road construction</li> <li>▪ Excavation of land for Murram hence creating deep and wide burrow pits.</li> <li>▪ Destruction of vegetation</li> <li>▪ Depositing waste in public areas and causing a health risk.</li> <li>▪ Odour from the compost.</li> <li>▪ Increased water run offs and washing away of roads</li> <li>▪ Contamination of wells by animal wastes</li> <li>▪ Increased dust levels due to removal of vegetation</li> <li>▪ Contamination of water sources by seepage from latrines</li> </ul>	<ul style="list-style-type: none"> <li>▪ Limited clearing of vegetation</li> <li>▪ Replanting of vegetation after construction</li> <li>▪ Filling of barrow pits</li> <li>▪ Construct piped water systems in towns and rural growth centres</li> <li>▪ Construct fence to keep animal away from wellhead.</li> <li>▪ Sensitize the public on proper disposal of wastes.</li> <li>▪ Use culverts of appropriate sizes taking into account of the catchment area adjacent</li> </ul>
Natural Resources	<ul style="list-style-type: none"> <li>▪ Encroachment on lake shores/river banks</li> <li>▪ Wetland degradation, drainage and change of land use</li> <li>▪ Poor disposal of polythene papers</li> <li>▪ Pollution (noise, air, water)</li> <li>▪ Excessive cutting of trees</li> <li>▪ Unplanned housing pattern and development of slums</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sensitize the public on proper settlement</li> <li>▪ Law enforcement</li> <li>▪ Demarcation on ground the gazetted and mapped wetlands</li> <li>▪ Enact byelaws to regulate use and disposal of polythene papers.</li> <li>▪ Formulation of LG environment auditors and monitoring team.</li> </ul>

***Bushenyi Local Government DDP III***

Sector	Environment/Climate Change Concern	Strategies/Interventions
	<ul style="list-style-type: none"> <li>▪ Land disputes</li> <li>▪ Conversion of Natural high forest areas into monoculture exotic tree spp plantations and woodlots</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ensure that polluters carry out EIA and pay for the pollution using the “polluter pays principle”</li> <li>▪ Tree planting campaign</li> <li>▪ Identify and sensitize on other sources of energy and energy saving techniques.</li> <li>▪ Physical planning of urban areas, trading centres, s/counties</li> <li>▪ Approve planned houses only and ensure strict supervision.</li> <li>▪ Settlement of land disputes</li> <li>▪ Areas under natural high forests that are degraded to be restored by artificial regeneration using indigenous tree spp or leaving them to recover on their own through protection</li> </ul>
Community Based Services	<ul style="list-style-type: none"> <li>▪ Poor quality animal breeds supplied to communities</li> <li>▪ Youth mainly engaged in activities that degrade the environment</li> <li>▪ Increasing rates of HIV/AIDS infection</li> <li>▪ Early marriages/pregnancies among the youth</li> </ul>	<ul style="list-style-type: none"> <li>▪ Use veterinary doctors to identify good animal breeds.</li> <li>▪ Sensitize youth on sustainable exploitation of natural resources.</li> <li>▪ Sensitize all groups on behavioral change and care for people living with HIV/AIDS</li> <li>▪ Sensitize on responsible reproductive life.</li> </ul>

***Bushenyi Local Government DDP III***

**2.11 Review of Previous Performance (Achievements, Unfinished Activities)**

**2.11.1 Management**

No	Activity	FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		FY 2019/20	
		Target	Achieved								
1	Coordination visits with the central government and other line ministries, funding agencies and departments conducted	26	24	26	20	26	32	26	32	30	18
2	Staff salaries paid	78	78	82	78	92	90	92	90	92	92
3	Staff trained	15	10	20	18	50	41	50	41	96	17
4	National functions celebrated	6	4	6	4	6	3	6	3	6	2
5	Staff performance monitored	1077	756	1789		1790	1800	1790	1800		1817
6	Government programmes monitored	12	10	12	14	15	13	15	13	15	15
7	Lower Local Governments mentored	9	9	10	10	11	10	11	10	14	-
8	Payroll managed	12	12	12	12	12	12	12	12	12	12
9	Capacity building workshops held	5	3		2	5	1	5	1	5	1
				5							
10	Pension management	12	12	12	12	12	12	12	12	12	11
11	Rewards and sanctions	10	8	10	6	10	7	10	7	4	2
12	Staff welfare (Lunch allowance.)	20	7	22	16	25	18	25	18	4	3
13	End of year staff parties	1	1	1	1	1	1	1	1	1	1
14	Public information disseminated	8	5	8	4	8	4	8	4	8	4

**Bushenyi Local Government DDP III**

No	Activity	FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		FY 2019/20	
		Target	Achieved								
	on										
15	Dissemination of information to LLGs	9	9	10	10	11	11	11	11	14	14
16	Printing district magazine	1	-	1	-	1	-	1	-	1	1
17	Maintaining the district website	1	1	1	1	1	1	1	1	1	1
18	District political and technical chart	-	-	-	-	-	-	-	-	1	1

S/NO	Output / Performance	FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		FY 2019/20	
		Target	Achieved								
	Coordination visits with the central government and other line ministries, funding agencies and departments conducted	26	24	26	20	26	32	26	32	30	-
2	Department salaries paid	78	78	82	78	92	90	92	90	92	-
3	Staff trained	15	10	20	18	50	41	50	41	96	-
5	National functions celebrated	6	4	6	4	6	3	6	3	6	-
6	Staff performance monitored	1077	756	1789		1790	1800	1790	1800		
7	Government programmes monitored	12	10	12	14	15	13	15	13	15	
8	Lower Local Governments mentored	9	9	10	10	11	10	11	10	14	-

### Bushenyi Local Government DDP III

S/N O	Output / Performance	FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		FY 2019/20	
		Target	Achieved								
9	Payroll managed	12	12	12	12	12	12	12	12	12	-
10	Capacity building workshops held	5	3	5	2	5	1	5	1	5	-
11	Pension management	12	12	12	12	12	12	12	12	12	-
12	Rewards and sanctions	10	8	10	6	10	7	10	7	12	-
13	Staff welfare (end of year and staff parties)	20	7	22	16	25	18	25	18	30	-
14	Public information dissemination	8	5	8	4	8	4	8	4	8	-
15	Dissemination of information to LLGs	9	9	10	10	11	11	11	11	14	-
16	Printing district magazine	1	-	1	-	1	-	1	-	1	-
17	Maintaining the district website	1	1	1	1	1	1	1	1	1	1

#### 2.11.2 Finance & Planning

S/NO	Output / Performance	2015/16		2016/17		2017/18		2018/19		2019/20	
S/NO	Output / Performance	Target	Achieved								
	<b>Financial management Services</b>										
1	Annual performance contract for the district and quarterly performance reports prepared and submitted to MOFPED and other line ministries	24	24	24	24	24	24	24	24	24	24
2	Staff salaries paid per month	12	12	12	12	12	12	12	12	12	12

**Bushenyi Local Government DDP III**

S/NO	Output / Performance	201 5/1 6		201 6/1 7		201 7/1 8		201 8/1 9		201 9/2 0	
3	Support supervision to LLGs in financial management	4	4	4	4	4	4	4	4	4	4
4	Office equipment procured	1	1	1	1	1	1	1	1	1	1
5	PAF Monitoring Exercise coordinated District wide	4 visits	4	4	4	4	4	4	4	4	4
	<b>Revenue management and collection services</b>										
6	Enumeration & Assessment (Revenue Survey done for the District)	9LL Gs	9LL Gs	9LL Gs	9LL Gs	9LL Gs		9LL Gs	9LL Gs	9LL Gs	9LL Gs
7	Sport on inspection done	4	4	4	4	4	4	4	4	4	4
8	Revenue Enhancement Plan Activities implemented	100	100	100		100	100	100	100	100	100
9	Promote Local Tourism & LED Activities	9LL Gs	9LL Gs	9LL Gs	9LL Gs	9LL Gs	9LL Gs	9LL Gs	9LL Gs	9LL Gs	9LL Gs
	<b>Budgeting and planning services</b>										
10	Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared, laid before council and approved	50	50	50	50	50		50	50	50	50
11	District Budget conference held	1	1	1	1	1		1	1	1	1
12	Sector Budget Performance Monitored, report & reviews carried out District wide	8 meetings & 6 reviews		8 meetings & 6 reviews	8 meetings & 6 reviews	8 meetings & 6 reviews	8 meetings & 6 reviews				
	<b>Expenditure management Services</b>										
13	12 months VAT for the District Processed & paid to URA	12 Months	12 Months	12 Months	12 Months	12 Months		12 Months	12 Months	12 Months	12 Months
14	Domestic arrears paid for the District	28. 162	28.1 62	28. 162	12 Months	28. 162		28. 162	12 Months	28. 162	28.1 62
15	Finance office operations and coordination's managed	12 Months	12 Months	12 Months	12 Months	12 Months		12 Months	12 Months	12 Months	12 Months
16	District Bank Accounts charges & operations made	12 months	12 months	12 months	12 months	12 months		12 months	12 months	12 months	12 months

**Bushenyi Local Government DDP III**

S/NO	Output / Performance	201 5/1 6		201 6/1 7		201 7/1 8		201 8/1 9		201 9/2 0	
		s		s		s		s		s	
	<b>Accounting Services</b>										
17	District final accounts prepared and submitted to office of the auditor general and accountant general	30 <sup>th</sup> Aug		30 <sup>th</sup> Aug	30 <sup>th</sup> Aug	30 <sup>th</sup> Aug	30 <sup>th</sup> Aug				
18	Accounting stationery for the district and LLGs procured	9LL Gs	9LL Gs	9LL Gs	9LL Gs	9LL Gs		9LL Gs	9LL Gs	9LL Gs	9LL Gs
19	Compliance Inspections carried out to ensure all relevant books of accounts are properly kept & updated in LLG	9 LLG s	9 LLG s	9 LLG s	9LL Gs	9 LLG s		9 LLG s	9LL Gs	9 LLG s	9 LLG s

**Planning Department Performance**

20	The 5yr DDP prepared & approved.	0	0	2		2		0		1	1
21	DTPC held and minutes recorded	12	12	12		12		12		12	12
22	Planning Unit office operations & coordination's managed	12 Mo nths	12 Mo nths	12 Mo nths		12 Mo nths		12 Mo nths		12 Mo nths	12 Mo nths
23	Staff Salaries paid per month	12 mo nths	12 mo nths	12 mo nths		12 mo nths		12 mo nths		12 mo nths	12 mo nths
26	PCFBs, Budgets, Work Plans, BFP and Quarterly Reports prepared	12	12	12	12	12	12	12	12	12	12
27	Technical Guidance in planning, budgeting & Government policy implementation provided to Council, LLG & Sector heads IS provided	1	1	1		1		1		1	1

**2.11.3 Statutory Bodies**

S/ N O	Output / Performance	FY 2015 /201 6		FY 2017 /201 8		FY 201 8/1 9		FY 201 8/1 9		FY 201 9/2 0	
		Targe t	Achi eved	Targe t	Achi eved	Tar get	Achi eved	Tar get	Achi eved	Tar get	Achi eved
	<b>COUNCIL</b>										
1	District council meetings conducted	6	6	6	6	6	6	6	6	6	6

### Bushenyi Local Government DDP III

S/ N O	Output / Performance	FY 2015 /201 6		FY 2017 /201 8		FY 201 8/1 9		FY 201 8/1 9		FY 201 9/2 0	
		Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
	<b>DEC</b>										
	DEC meetings conducted	12	12	12	12	12	12	12	12	12	12
	PAF projects monitored	4	4	4	4	4	4	4	4	4	4
	Workshops and seminars attended	12	12	12	12	12	12	12	12	12	12
	<b>DPAC</b>										
	Internal Audit reports examined	4	4	4	4	4	4	4	4	4	4
	<b>Procurement &amp; Contracts Committee</b>										
	Revenue sources awarded tenders	10	10	100	80	100	90	100	80	-	-
	Evaluation & Contracts Committee meetings	24	24	24	24	24	24	24	24	24	24
	Tenders advertised	2	2	2	2	2	2	2	2	2	2
	<b>DSC</b>										
20	Staff recruitment interviews conducted	0	0	2		2		0		0	0
21	Vacant positions filled through recruitment	12	12	12		12		12		12	12
22	Vacant posts advertised	12 Months	12 Months	12 Months		12 Months		12 Months		12 Months	12 Months

#### 2.11.4 Production Sector

Output/Performance	2015/16 FY		2016/17 FY		2017/18FY		2018/19FY		2019/20FY	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
										(Dec. 2019)
<b>Production Coordination Office</b>										
Payment of staff salaries made	70	9	70	23	70	33	70	41	70	52
Technical consultations made and reports submitted to line ministries	4	4	4	6	4	6	4	4	4	3
Sector planning & Coordination	4	4	4	4	4	4	4	4	4	3

***Bushenyi Local Government DDP III***

Output/Performance	2015/16 FY		2016/17 FY		2017/18FY		2018/19FY		2019/20FY	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
										(Dec. 2019)
<b>Production Coordination Office</b>										
meetings conducted										
Field activities supervised and monitored	48	36	48	42	64	52	64	64	64	38
Crop min-laboratory constructed	1	1	1	1	-	-	-	-	-	-
Establishment& mentainance of banana demo garden	6	4	6	6	6	6	6	6	6	6
Establishment of pasture demo plot	-	-	-	-	-	-	1	-	1	1
Establishment of a demo apiary units	-	-	-	-	-	6	6	6	6	6
<b>Agriculture Sub Sector</b>										
Technical consultations made & reports submitted to MAAIF	4	4	4	4	4	4	4	5	4	2
Crop pests/ disease surveillance & monitoring	12	12	12	12	12	12	12	12	12	6
Monitoring &technical supervision of agriculture extension service delivery	48	48	64	72	168	148	168	172	168	78
Farmer visits and follow ups	98	120	480	584	1,056	1,200	1,056	1,584	1,056	720
On-Farm demonstrations	-	-	-	-	11	11	24	24	24	24
Farmer trainings	128	98	480	584	481	198	1,056	1,056	1,056	816
Cookery sessions	-	-	-	-	132	64	132	132	148	98
Back yard gardens for nutrition & food security established	-	-	-	-	1,100	220	1,100	1,100	1,100	1,100
SLM & SMART										

***Bushenyi Local Government DDP III***

Output/Performance	2015/16 FY		2016/17 FY		2017/18FY		2018/19FY		2019/20FY	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
										(Dec. 2019)
<b>Production Coordination Office</b>										
agriculture demos conducted	24	24	36	36	48	64	67	67	67	48
Technical verification and certification of inputs and agriculture advisory services	4	4	4	4	4	4	4	4	4	2
<b>Veterinary Sub Sector</b>										
Technical consultations made and reports submitted to line ministries	2	2	2	2	2	2	4	4	4	2
Epidemiological reports submitted to line ministries	12	12	12	12	12	12	12	12	12	12
Surveillance and monitoring of Livestock diseases conducted	52	42	44	36	44	39	48	45	48	35
Livestock and birds vaccinated	15,000	14,581	20,000	28,090	30,000	43,982	30,000	25,835	40,000	34,400
Technical support of delivery of veterinary extension services	24	18	28	28	28	23	36	33	36	30
Number of livestock undertaken to slaughter slabs inspected	14,000	12,474	22,000	14,000	10,037	14,000	99,700	22,000	20,577	18,292
Farmer visits and follow ups	180	168	180	172	1,056	1,014	1,056	792	1,056	576
Pasture demonstration plots established	-	-	4	4	4	4	11	11	11	11
Farmer trainings	36	36	48	44	264	275	396	337	528	384
# Artificial inseminations carried out	-	-	-	-	-	-	360	289	360	294
<b>Fisheries Sub Sector</b>										

***Bushenyi Local Government DDP III***

Output/Performance	2015/16 FY		2016/17 FY		2017/18FY		2018/19FY		2019/20FY	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
										(Dec. 2019)
<b>Production Coordination Office</b>										
Technical consultations made with line ministry	4	4	4	4	4	1	4	4	4	1
Farmer visits and follow ups	72	72	72	68	72	96	212	212	298	148
Farmer trainings	48	36	48	42	198	186	198	192	198	102
Management of fish fry centre & Production of fish fry	-	-	1	1	1	1	1	1	1	1
							100,000	-	100,000	60,000
<b>Entomology</b>										
Technical consultations made with line ministry	4	4	3	3	4	2	4	4	4	2
Farmer visits and follow ups	96	96	96	212	212	148	212	212	212	104
Farmer trainings	48	48	64	80	80	55	80	80	80	48
Honey quality monitoring visits										
	4	4	4	4	4	2	4	4	4	2
Nuisance flies surveys conducted	4	4	4	4	4	1	4	4	4	-
Conducting ant-vermin surveys	4	1	4	-	4	-	4	4	4	-
<b>Trade , Industry&amp; Economic Development</b>										
SACCOs & Cooperative societies audited	24	20	24	24	30	25	30	30	30	16
Annual & special general meetings	20	15	20	16	20	15	20	20	20	14

***Bushenyi Local Government DDP III***

Output/Performance	2015/16 FY		2016/17 FY		2017/18FY		2018/19FY		2019/20FY	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
										(Dec. 2019)
<b>Production Coordination Office</b>										
attended										
Trade activities & cooperative societies inspected	24	24	24	24	24	24	24	24	24	12
Hospitality facilities monitored and inspected	20	20	20	25	30	25	30	30	30	16
<b>Uganda Multi-Sectoral Food Security &amp; Nutrition Project (UMFSNP)</b>										
Recruitment & retention of Community Facilitators	-	-	20	20	20	20	20	20	20	20
Stakeholder sensitization meetings	124	124	24	24	-	-	-	-	-	-
Mass media campaign on good nutrition	6	6	24	24	12	12	12	12	12	6
Formation of Parent groups			200	200	-	-	-	-	-	-
Selection of Lead Farmers			200	200	-	-	-	-	-	-
Selection of Lead Mothers			100	100	-	-	-	-	-	-
Establishment of school demonstration gardens			100	100	100	100	100	100	100	100
Establishment of community seed multiplication demo gardens			200	200	200	200	200	200	200	200
Commemoration of international days	2	2	2	2	2	2	2	2	2	1
<b>Agriculture Cluster Development</b>										

### Bushenyi Local Government DDP III

Output/Performance	2015/16 FY		2016/17 FY		2017/18FY		2018/19FY		2019/20FY	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
										(Dec. 2019)
<b>Production Coordination Office</b>										
<b>Program (ACDP)</b>										
Promotion of agro-input use	-	-	-	-	-	-	-	-	9,750	5,200
Support to value addition of farmer organisations (coffee processing facilities)	-	-	-	-	-	-	-	-	9	8
Working on road chocks	-	-	-	-	-	-	-	-	79 kms	-

#### 2.11.5 Health Sector

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020 (6months)
Deliveries in units	73.10%	83.30%	85.80%	89.90%	84.10%
Latrine coverage	92.60%	95%	97%	96%	
Antenatal Coverage 4 <sup>th</sup> Visit	56.60%	59.60%	64.10%	64.40%	62.10%
Approved posts filled	82.40%	79.30%	65.40%	79%	
TB treatment success rate	79.90%	86.90%	81.30%	81.30%	77.50%
HMIS timeliness	82.60%	95.10%	89.00%	95.20%	94%
Under one year Immunisation coverage	(PCV3) 88.6%	(PCV3 84.7%), DPT3 85.3%	PCV3 95.6%	PCV3 95.6%	PCV 102.0%
District Ranking on the National League table	15	12	3	3	

#### 2.11.6 Education Sector

	2015/16		2016/17		2017/18		2018/19		2019/20	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Education office	1.Monitoring of schools , Sector	127 schools inspected and	1.Monitoring of schools , Sector	127 schools inspected and	1.Monitoring of schools , Sector	127 schools inspected and	1.Monitoring of schools , Sector	127 schools inspected and	1.Monitoring of schools , Sector	

***Bushenyi Local Government DDP III***

	2015/16		2016/17		2017/18		2018/19		2019/20	
	Meetings, Appraising staff	monitored 3 times.3 sector meetings held and staff appraised.	Meetings, Appraising staff	monitored 3 times.3 sector meetings held and staff appraised.	Meetings, Appraising staff	monitored 3 times.3 sector meetings held and staff appraised.	Meetings, Appraising staff	monitored 3 times.3 sector meetings held and staff appraised.	Meetings, Appraising staff	
Inspection sector	1.Inspecting schools 3 times, Conducting exams	.127 schools inspected 3 times. Mocks, PLE and S.6 exams conducted	1.Inspecting schools 3 times, Conducting exams	127 schools inspected 3 times. Mocks, PLE and S.6 exams conducted	1.Inspecting schools 3 times, Conducting exams	127 schools inspected 3 times. Mocks, PLE and S.6 exams conducted	1.Inspecting schools 3 times, Conducting exams	127 schools inspected 3 times. Mocks, PLE and S.6 exams conducted	1.Inspecting schools 3 times, Conducting exams	
Sport sub sector	1. Conducting sports competitions, 2. Training Sports Teachers	2 sports competition done. Sports teachers trained	1. Conducting sports competitions, 2. Training Sports Teachers	2 sports competition done. Sports teachers trained	1. Conducting sports competitions, 2. Training Sports Teachers	2 sports competition done. Sports teachers trained	1. Conducting sports competitions, 2. Training Sports Teachers	2 sports competition done. Sports teachers trained	1. Conducting sports competitions, 2. Training Sports Teachers	
Special needs sector	Visiting and assessing special needs learners	Special needs schools visited and learners assessed.	Visiting and assessing special needs learners	Special needs schools visited and learners assessed.	Visiting and assessing special needs learners	Special needs schools visited and learners assessed.	Visiting and assessing special needs learners	Special needs schools visited and learners assessed.	Visiting and assessing special needs learners	

**Bushenyi Local Government DDP III**

**2.11.7 Works and Water performance 2015/16-2019/20 FY**

	2015/16		2016/17		2017/18		2018/19		2019/20	
Water Office	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
1	Construction of Kyabukumu gfs in Ruhumur o s/c phase 1	Achieved 100%	Construction of Akashanda GFS in kakanju S/C,	Achieved 100%	Construction of Rutomagfs in Ibaare & Bumbaire S/Cs phase 11 kyamuhunga GFS.	Achieved 100%	Extensions of Kakoni and Rutooma GFS.	Achieved 100%	Construction of Kyabukumu gfs in Ruhumur o s/c phase 11	Achieved 100%
	construction of 15 springs,	Achieved 100%	Rehabilitation of 5 shallow wells	Achieved 100%	Rehabilitation of 2 springs,	Achieved 100%	Rehabilitation of 4 springs and 2 shallow wells	Achieved 100%	-	-
	Construction of 15 shallow wells	Achieved 100%	Rehabilitation of Nyeibingo GFS in Ruhumur o S/C	Achieved 100%	Rehabilitation of 4 Shallow wells	Achieved 100%		Achieved 100%		
	Construction of 1 RWHT	Achieved 100%	-	-	Rehabilitation of Kyamuhunga GFS in Kyamuhunga S/C	Achieved 100%	-	-	-	-
	Rehabilitation of 1	Achieved	-	-	-	-	-	-	-	-

**Bushenyi Local Government DDP III**

	2015/16		2016/17		2017/18		2018/19		2019/20	
	borehole and	100%								
	Rehabilitation 9 taps and construction of 1 tap of kabare GFS	Achieved 100%	-	-	-	-	-	-	-	-

**Roads and Engineering Performance 2015/16-2019/20 FY**

	2015/16		2016/17		2017/18		2018/19		2019/20	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Routine manual maintenance of District Feeder Roads using road gangs	305 km for 3 months	305 km for 3 months	419km for 3 months	419km for 3 months	392.3km for 3 months	392.3km for 3 months	392.3 km for 3 months	392.3km for 3 months	392.3km for 3 months	392.3 km for 3 months
Mechanized maintenance (grading) of District Feeder Roads	88km	77.5km	71.8km	71.8km	62.8km	62.8km	137.5 km	133.5km	67.5 km	42.2km

***Bushenyi Local Government DDP III***

	2015/16		2016/17		2017/18		2018/19		2019/20	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Mechanized maintenance (spot gravelling of District Feeder Roads	4.6km	4.6km	2km	2km	2km	2km	7km	7km	9.2	3.2
Supply and installation of lines of culverts	9 lines	6 lines	10 lines	12 lines	9 lines	12 lines	20 lines	17 lines	10 lines	13 lines
Maintenance of community access roads in 9 sub counties	38km	38km	38km	38km	38km	38km	61.9km	61.9km	41.7km	7.8km
Compound maintenance at the District Headquarters	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months
Embankments reconstruction	-	-	-	-	3No.	3No.	1No.	1No.	-	-
Swamp filling	-	-	-	-	1No. at Kanyanta ama	1No. at Kanyanta ama	-	-	-	-
Construction of Buildings	DSC Office Block	DSC Office Block	-	-	-	-	-	-	-	-

***Bushenyi Local Government DDP III***

	2015/16		2016/17		2017/18		2018/19		2019/20	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Construction of a 2-stance lined VIP latrine at the district head quarters	-	-	1No. at District Hqtrs	1No. at District Hqtrs	-	-	1No. at Multi purpose Hall	1No. at Multipurpose Hall	-	-
Renovation of Buildings	-	-	-	-	-	-	Ceiling at Multi purpose Hall and Council Hall	Ceiling at Multipurpose Hall and Council Hall	-	-
Maintenance of buildings at the District headquarters	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months
Construction of Agro-Processing Facilities(Coffee Hullers)	-	-	3No. at Ibaare,Bitoma and Ruhumuro	3No. at Ibaare,Bitoma and Ruhumuro	-	-	-	-	-	-
Rehabilitation of Community Access Roads	80.4 km under CAIP -3	80.4 km under CAIP -3	-	-	-	-	-	-	4km	4km

**Bushenyi Local Government DDP III**

**2.11.8 Natural Resources**

Sector	FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		FY 2019/20	
	Target	Achieved								
<b>Natural Resources Office</b>										
Inspection to regulate developments district-wide in urban centres conducted	10	9	12	11	12	9	12	12	12	10
Staff salaries paid	12	12	12	12	12	12	12	12	12	9
Staff supervised, mentored and appraised	12	10	12	10	12	9	12	9	12	9
<b>Environment and Wetlands</b>										
Area in hectare of wetland demarcated	2	2	2	1	10	0	14	1	20	0
Monitoring of wetlands, riverbanks and lakeshores conducted.	16	16	16	15	24	24	24	24	24	22
EIA compliance monitoring visits conducted	12	12	12	12	6	5	6	3	6	2
Local environment committees trained on their roles and responsibilities	1	1	1	1	1	1	1	1	1	0
Sensitization on Environment and Natural Resource	3	3	3	3	4	2	4	3	4	2

**Bushenyi Local Government DDP III**

Sector	FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		FY 2019/20	
	Target	Achieved								
Management										
Degraded wetlands restored(acres)	8	4	12	11	12	3	10	4	20	5
<b>Forestry Services</b>										
Advisory visits to private tree farmers conducted	18	15	20	18	8	6	8	0	8	2
Tree planting and afforestation (no. of trees)	20,000	35,719	50000	5000	150000	33000	15000	5000	350000	90045
Forestry activities regulated and Inspected	5	5	6	6	8	4	8	0	8	4
Forest revenue collected									15 m	0.6
<b>Lands Management and Physical Planning</b>										
Local government lands surveyed	2	0	2	1	2	0	2	0	2	0
Inspection to regulate developments district-wide in urban centres conducted	10	6	8	6	8	5	8	6	8	6
Physical Development plans prepared	2	0	2	0	2	0	2	1	2	1
Private applications for land title processed	400	289	600	615	500	400	400	350	200	120

**Bushenyi Local Government DDP III**

**2.11.9 Community Based Services performance 2015/16-2019/20 FY**

1.	2015/16		2016/17		2017/18		2018/19		2019/20	
	Target	Achieved								
<b>Co-ordination Office</b>										
Sectoral activities coordinated at National, District and lower levels	12	12	12	12	8	8	8	8	8	8
Extension staff monitored and supervised	16	16	16	16	16	16	16	16	17	17
Field Staff facilitated to perform 5 core functions for Social Development.	9	9	9	9	10	10	10	10	10	10
World AIDS Day celebrated	1	1	1	1	1	1	1	1	1	1
Community Groups applied for CDD, verified and supported	36	36	36	36	0	0	0	0	0	0
Staff meetings held	4	4	4	4	4	4	4	4	4	4
Staff deployed and paid	16	16	16	16	27	17	21	14	16	16
HIV/AIDs taskforce/committees formed and operationalized at District and LLGs	10	10	10	10	10	10	11	10	10	10
<b>Probation And Social Welfare</b>										
District OVC quarterly meetings conducted	4	4	4	4	4	4	4	4	4	4

***Bushenyi Local Government DDP III***

1.	2015/16		2016/17		2017/18		2018/19		2019/20	
	Target	Achieved								
Sub-county/Division OVC quarterly meetings conducted	48	48	48	48	48	48	48	48	48	48
OVC data captured from OVC Service providers	88	88	88	88	48	48	48	48	48	48
Child protection outreaches conducted	48	48	48	48	48	48	48	48	48	48
Home visits conducted to provide household centered services	3312	3312	3312	3312	3312	2299	3312	3312	3312	3312
Probation and Social welfare cases handled	9936	9936	9936	9936	9936	9936	9936	9936	9936	9936
Para-Social Workers trained in Child Protection	60	60	60	60	60	60	30	0	0	0
Para-Social Workers trained in Psycho-social support	150	150	60	60	60	60	30	0	0	0
OVC Households enrolled to benefit from SOCY project	1050	1050	1050	1050	1050	1050	1050	1050	1050	1050
CSOs identified to	2	2	2	2	2	0	0	0	0	0

***Bushenyi Local Government DDP III***

1.	2015/16		2016/17		2017/18		2018/19		2019/20	
	Target	Achieved								
support Girl Child Education										
OVC and OVC caregivers supported to access HCT, ART and Birth registration	2132	2132	2132	2132	2132	2132	2132	2132	2132	2132
Artisans identified to train OVC in apprenticeship skills supported by APROCEL	0	19	19	19	19	19	0	0	0	0
OVC supported to acquire Birth certificates	0	96	96	96	96	96	96	96	100	100
OVC/Youth groups in 3 sub-counties formed for apprenticeship and Agro-business skills	0	19	19	19	340	207	340	340	340	340
Community groups for OVC formed and trained in 3 sub-counties for Savings and Internal Lending (SILC)	0	3	3		60	60	60	60	0	0
Children out of school supported.	0	0	0	0	0	172	0	0	0	0
CDOs trained in Better Parenting Plus.	0	0	0	0	0	16	13	0	0	0

**Bushenyi Local Government DDP III**

1.	2015/16		2016/17		2017/18		2018/19		2019/20	
	Target	Achieved								
District leadership trained in leadership skills.	0	0	0	0	0	0	16	13	0	0
<b>3. Youth and Children</b>										
Juvenile Offenders resettled	20	20	20	20	20	20	20	20	20	20
Abandoned children rescued and settled.	20	20	20	20	20	20	20	20	20	20
<b>4. Community Dev't/Welfare</b>										
Communities mobilised to participate in dev't programmes and CBOs formed and registered	200	228	300	320	200	228	300	325	350	375
<b>Integrated Community Learning for Wealth Creation/Functional Adult Learning</b>										
<b>FAL</b> classes/Community Groups supervised and monitored	160	160	160	160	160	160	160	160	160	160
Adult Learners 'Instructors trained	20	20	20	20	20	20	0	0	0	0
Adult learning data collected, analysed and submitted	4	4	4	4	4	4	4	4	4	4
<b>5.Social Rehabilitation</b>										
Parents/Caregiver of PWDs trained in disability management and life survival skills	30	30	30	30	30	30	30	30	30	30

**Bushenyi Local Government DDP III**

1.	2015/16		2016/17		2017/18		2018/19		2019/20	
	Target	Achieved								
Home based care interventions in disability management	180 homes									
Monitoring and supervising CBR/Disability interventions in LLGs conducted	9 LLGs	9 LLGs	10 LLGs	10 LLGs	10 LLGs	10 LLGs	10 LLGs	10 LLGs	10 LLGs	10 LLGs
PWDs provided with assistive devices	30	30	30	30	30	30	2	2	2	2
Survey/identification and data collection on PWDs conducted	2000	2050	2100	2660	2660	2658	2660	2669	3000	3600
<b>6. Disability and Elderly</b>										
PWDs groups supported with Special grant for income-generation and self-employment	8	8	8	8	8	8	8	8	8	8
Disability quarterly meetings conducted.	8	8	8	8	8	8	8	8	8	8
<b>7. Gender And Culture</b>										
Gender issues mainstreamed in all Sector dev't programmes (HLG & LLGs)	10	10	10	10	10	10	11	11	11	11
Quarterly meetings conducted on GBV and implementation of Local Action Plan	4	4	4	4	4	4	4	0	4	4

**Bushenyi Local Government DDP III**

1.	2015/16		2016/17		2017/18		2018/19		2019/20	
	Target	Achieved								
supported by CEWIGO and RHU										
<b>8. Labour and Industrial Relations</b>										
Work places inspected	20	4	20	4	20	4	20	4	20	4
Labour disputes followed and settled	200	50	200	50	200	50	200	25	200	25
<b>9. Councils (Women, Youth And Disability)</b>										
Chairpersons facilitated for council operations	3	3	3	3	3	3	4	3	4	4
Council activities monitored (Women, Youth, Older Persons and PWDs)	3	3	3	3	3	3	4	3	4	4
Quarterly meetings for each council conducted	12	12	12	12	12	12	12	12	12	12
<b>10. Youth Livelihood Programme (YLP)</b>										
Youth Livelihood Programme implemented- %ages of Repayments/recoveries	100	50	100	40	100	42	100	46	100	46
Youth Livelihood Programme – Youth Interest groups supported with Revolving Loan	29	29	30	30	48	30	25	8	0	0
<b>11. Uganda Women Entrepreneurship Programme (UWEP)</b>										

**Bushenyi Local Government DDP III**

1.	2015/16		2016/17		2017/18		2018/19		2019/20	
	Target	Achieved								
Women groups supported with revolving loan	0	0	20	0	20	27	20	0	20	20

**2.11.10 Internal Audit performance 2015/16-2019/20 FY**

Units	2015/16		2016/17		2017/18		2018/19	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Internal Audit department								
Departments Audited	11	11	11	11	11	11	11	

**Auditing LLGs and Other Units performance 2015/16-2019/20 FY**

	2015/16		2016/17		2017/18		2018/19	
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Sub Counties Audited	9	9	9	9	11	11	11	
UPE and USE Schools Audited	30	26	20	20	20	14	20	
Special investigation	4	4	4	4	4	0	4	
HSD and Health units Audited	4	4	4	4	4	3	4	
Value for money Audit on Rural Feeder roads	305km	305km	419km	419km	419km	419km	392.3km	

## ***Bushenyi Local Government DDP III***

### **CHAPTER THREE: STRATEGIC DIRECTION AND PLAN**

#### **Introduction to the chapter**

This chapter shows the **BROAD NATIONAL** strategic direction and plan of each sector that is sector specific goal, objectives, strategies and planned intervention for FY 2015/16 up to FY 2020/21.

#### **The Third National Development Plan (NDPIII)**

The theme of NDPIII is “Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation”

The main goal of NDPIII is to increase average household income and improve the quality of life of Ugandans. This goal will be realized through four strategic objectives, namely to:

- 1) Enhance Value Addition in Key Growth Opportunities
- 2) Strengthen the private sector to create jobs;
- 3) Consolidate and increase the stock of quality productive infrastructure
- 4) Enhance the productivity and social well-being of the population
- 5) Strengthen the role of the state in guiding and facilitating development.

#### **Key Development Results and Targets**

The vision 2040 identified nine opportunities and three are prioritized that is Agriculture, tourism and minerals, oil and gas in additional two fundamentals has been prioritised infrastructure and human capital development.

Based on the macroeconomic projections, previous performance, and globally agreed Sustainable Development Goals, but largely anchored into the Uganda Vision 2040, the following are the key development results and targets for NDPII:

- Increase GDP per capita from USD 743 to USD 1,274
- Increase average economic growth rate from 5.8 % to 7.0 %
- Reduce the percentage of people living on less than USD 1 a day from 19.7 % to 14.18 %
- Halve the number of young people (disaggregated by gender) not in education, employment or training;
- Increase manufactured exports as a percentage of total exports from 5.8 % to 19.02 %
- Increase forest cover as a percentage of land area from 14% to 18 %
- Increase the quantity of total national paved road network from 3,500 km to 5000 km;
- Increase consumption of electricity from 80 Kwh per capita to 578 Kwh per capita
- Increase life expectancy at birth from 54 years to 60 years
- Reduce the Maternal Mortality Ratio from 438/100,000 to 320/100,000
- Increase net secondary completion rates from 35.5 to 50 %
- Increase the average years of schooling for both girls and boys, from 4.7 to 11 years
- Increase the quality of learning (literacy and numeracy); and

### ***Bushenyi Local Government DDP III***

- Increase water supply coverage from 65 % to 79 % and from 77 % to 100 % in rural and urban areas respectively.

#### **The district Strategic direction.**

The district will continuously enhanced its capacity in development planning and budgeting, however implementation remains a critical challenge hindering the realization of planned development outputs and outcomes. Therefore, during the next five years, (2021-2025) the following will be critical for the successful implementation of the Plan:

- Prioritizing, profiling and sequencing of project implementation to achieve efficiency in resource use
- Strengthening decentralized service delivery by improving the functionality of lower local governments.
- 
- District Sectors adaptation to the National sector specific strategic direction and priorities.
- Building an efficient public service delivery system that will involve setting and adhering to service delivery standards and zero tolerance to corruption;
- Building strategic and strong and viable Public Private Partnerships as a means to increasing resources for financing and engaging with a number of service delivering;
- Mobilize and increase participation of the population in implementation of the District Development Plan.

#### **3.0.3 District Goal**

“To Increase Average Household Incomes and Improve the Quality of Life of the people of Bushenyi District”

#### **District Strategic Objectives**

- To promote quality and quantity of economic infrastructural developments in a planned manner.
- To enhance household income through promotion of Small scale enterprises, wealth creation program and agricultural productivity
- To promote sustainable land use settlements and proper utilization of natural resource endowments.
- To promote participation of all stakeholders in all government development programmes, monitoring and Operation and Maintenance.
- To increase access to quality social services
- To enhance good governance through accountability in District departments and Lower Local Governments.
- To promote ICT application and increase technological applications.

#### **District Development strategies**

- Improving management and administration at both higher and LLGs
- Improving financial resources mobilization, financial management and financial services.
- Promoting and increasing ICT applications.
- Facilitating access to critical agricultural production inputs.
- Mainstream all cross cutting issues in all development programmes i.e HIV/AIDS, Family planning and Environment.
- Increasing quantity and building the capacity of human resources.
- Increasing stock and improving the quality of physical infrastructure.
- Promoting gender quality and equity through gender responsiveness in various government programmes.

## ***Bushenyi Local Government DDP III***

### **Sector specific development.**

- The district sectors in consultation with the central Government Ministries will adopt the NDP III priorities and contribute to the national development goal as specified in the second NDP.

### **3.1 Management**

#### **3.1.1 Goal:**

To offer high quality support services to all sectors and lower local Government for improved service delivery

#### **3.1.2 Objectives, Strategies and Interventions**

**Objective 1:** To increase awareness on key issues of development and government policies.

**Strategy 1:** Increasing awareness on key issues of development and government policy implementation

#### ***Interventions***

- Ensure stakeholder awareness of key development issues within the district
- Ensure that sectors are geared towards the implementation of government policies
- Strengthen the capacity of civil servants and empower them to provide evidence based policy agenda and innovation

**Objective 2:** To have a well-trained and motivated work force capable of delivering quality services to the people

**Strategy 2:** Develop and maintain a skilled, able and committed human resource

#### **Interventions**

- Improve recruitment and selection systems
- Attract and retain skilled and committed human resource
- Implement a program for filling up vacant positions
- Undertake performance improvement training programmes

**Objective 3:** To improve efficiency effectiveness and value for money through effective implementation of programmes and activities

**Strategy 1:** Effectively monitor and evaluate programme and project implementation

#### **Interventions**

- Develop and maintain an effective monitoring and evaluation system
- Facilitate better project and programme implementation
- Establish mechanisms to ensure value for money

**Bushenyi Local Government DDP III****3.1.3 Management Sector Five Year Development Plan**

Activity	2020/2021	2022/2022	2022/2023	2023/2024	2024/2025
Payment of Staff salaries	12 Months				
Holding Planning and coordination meetings	24	24	24	24	24
Monitoring of Government Programmes	12	12	12	12	12
Monitoring, supervising and mentoring of LLGs.	11	11	11	11	11
Submitting Periodic Reports.	4	4	4	4	4
Submitting, studying and endorsing work plans.	4	4	4	4	4
Attending workshops, seminars and conferences.	15	18	23	24	25
Support supervision for implemented projects within the District made.	4	4	4	4	4
Celebrating national/ Local functions.	6	6	6	6	6
Department salaries	12	12	12	12	12
Procuring office equipments.	10	12	14	16	18
Securing Building plan and land tittles for government lands.	2	2	2	2	2
Managing website	1	1	1	1	1
Disasters management	1	1	1	1	1
Staff training					
Disseminating Information to LLLGs.	4	4	4	4	4
Rewards and sanctions	12	12	12	12	12
Staff welfare( Lunch allowances	4	4	4	4	4

### ***Bushenyi Local Government DDP III***

<b>Activity</b>	<b>2020/2021</b>	<b>2022/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Payment of Staff salaries	12 Months				
Developing district magazines and charts	-	-	-	-	1
Pension management	12	12	12	12	12
Payroll management	12	12	12	12	12
Procuring Staff Identity cards	623	70	80	50	20

## **3.2 Finance Department**

**3.2.1 Goal:** Improved and coordinated delivery of services and quality of livelihoods of people.

### **3.2.2 Finance sector objectives.**

- To Identify and collect sufficient revenue to facilitate service delivery in the District.
- To enhance capacity of staff in accounting, financial management and accountability.
- To provide technical guidance to the district sectors in preparation of work plans, budget estimates and financial reports.
- To ensure accurate financial records for timely reporting and accountability.
- To enhance capacities of technical staff in preparing development plans.
- To Plan, Monitor, evaluate and coordinate projects and programmes.
- Collect, Analyze and disseminate data and information for sound decision making.
- To strengthen the management of data and information.
- To promote awareness on issues of population and development.

### **Strategies for realizing the development objectives**

- Raising of funds to implement the plan
- Timely procurement of required items
- Training and mentoring LLGS
- Monitoring and evaluation of programmes and projects.
- Facilitation for district stakeholders to monitor government projects
- Intensify local revenue and inspection to increase the tax base
- Submission of required staff for recruitment especially in planning subsector and finance units of LLGs

**Bushenyi Local Government DDP III**

**3.2.3 Finance and sector 5 year Development plan 2021-2024/25**

Output	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Financial Management Services</b>					
Annual Performance Contract for the Dist. and quarterly Performance Reports Prepared and Submitted to MOFPED & other Line Ministries	24	24	24	24	24
Staff salaries paid per month.	12	12	12	12	12
Support Supervision to LLGs in Financial Management Carried out.	4	4	4	4	4
Office Equipment procured, serviced and maintained	2	2	2	2	2
PAF monitoring Exercise Coordinated District wide	4 visits	4 visits	4 visits	4 visits	4 visits
<b>Revenue Management &amp; Collection Services</b>					
Enumeration & Assessment(Revenue Surveys done for the District)	9LLGS	9LLGS	9LLGS	9LLGS	9LLGS
Spot on Inspections Done in LLGS for Local revenue	4	4	4	4	4
Revenue Enhancement Plan activities Implemented	100	100	100	100	100
Local Tourism & LED activities in LLGs promoted	9LLGS	9LLGS	9LLGS	9LLGS	9LLGS
Tree Planting activities for environmental protection carried out in LLGs	9LLGS	9LLGS	9LLGS	9LLGS	9LLGS
<b>Budgeting And Planning Services</b>					
Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared , laid before council & Approved	50 copies	50 copies	50 copies	50 copies	50 copies
Regional Budget Consultative meeting attended	11 sector heads	11 sector heads	11 sector heads	11 sector heads	11 sector heads
District Budget conference held	1	1	1	1	1
Sector Budget Performance Monitored , reports & reviews Carried out District wide	8meetings & 6reviews	8meeting s & 6reviews			
Awareness campaigns carried out for HIV and Gender issues	1 workshop	1 worksho p	1 worksho p	1 worksho p	1 worksho p
<b>Expenditure Management Services</b>					
12 months VAT for the District Processed & paid to URA	12months	12month s	12month s	12month s	12month s
Domestic arrears paid for the district	28.162	28.162	10	10	0
Finance Office operations & coordination's Managed	12months	12month s	12month s	12month s	12month s
District Bank accounts charges & operations made	12months	12month s	12month s	12month s	12month s
<b>Accounting Services</b>					
District Final Accounts prepared & submitted to Office of Auditor General & Accountant General	30th Aug.	30th Aug.	30th Aug.	30th Aug.	30th Aug.
Accounting Stationery for the District & Sub	9LLGs &	9LLGs &	9LLGs &	9LLGs &	9LLGs &

### ***Bushenyi Local Government DDP III***

<b>Output</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
counties Procured	District	District	District	District	District
Compliance Inspections carried out to Ensure all relevant books of accounts are properly kept and updated in LLG	9LLGS	9LLGS	9LLGS	9LLGS	9LLGS
<b>Integrated Financial Management System</b>					
IFMS recurrent costs Managed	12months	12months	12months	12months	12months
IFMS Equipment serviced and maintained	2	2	2	2	2
New IFMS equipment Purchased and old one replaced	4	4	6	6	7

### **3.3 Council & Statutory Bodies**

#### **3.3.1 Goal: To ensure that district policies are initiated, formulated and approved.**

#### **3.3.2. Objectives**

- To set and approve policies aimed at alleviating poverty.
- To enact ordinances
- To monitor government programs
- To promote inter-district and regional cooperation
- To recruit and maintain high caliber personnel
- To ensure accountability and proper use of government resources
- To ensure proper land administration and coordinated development
- To ensure transparent procurement of works and supplies
- To ensure timely procurement for District projects
- To ensure that procurement procedures and guidelines are followed

#### **3.3.3 Sector Strategies**

- Facilitate district councillors to monitor government programs.
- Intensify local revenue mobilization to increase the tax base
- Lobby for increased PAF funding from Central Government
- Facilitate PDU and Contracts Committee for smooth running of the unit
- Lobby and negotiate for funding for operations of DSC
- Sensitization on procedures, guidelines of procurement to Heads of Departments, users, suppliers and services providers
- Survey of government and individual lands in the district

## *Bushenyi Local Government DDP III*

### 3.3.3 Statutory Sector 5 year Development plan 2021-2024/25

Activity	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Holding district council meetings	6	6	6	6	6
Holding standing committee meetings	6	6	6	6	6
Holding business committee meetings	6	6	6	6	6
Holding DEC meetings	12	12	12	12	12
Monitoring government programmes	10	10	10	10	10
Monitoring PAF related activities	4	4	4	4	4
Attending workshops and seminars	12	12	12	12	12
Holding evaluation and contracts committee to ward tenders	12	12	12	12	12
Production of quarterly reports	4	4	4	4	4
Procurement of motor vehicle	0	0	1	0	1
Conducting interviews	12	14	16	20	22
Advertising vacant posts	10	8	10	7	6
Holding regular meetings by DSC	12	12	12	12	12
Holding land board meetings to consider land title application	4	4	4	4	4
Production of quarterly reports	4	4	4	4	4
Examining auditor general's reports	1	1	1	1	1
Examining internal audit reports	4	4	4	4	4

## 3.4 Production Sector

**3.4.1 Goal:** Increased house hold production and productivity, incomes, nutrition and food security to enhance socio-economic development.

## ***Bushenyi Local Government DDP III***

**Objective 1:** To enhance agricultural production and productivity

**Strategy:** Improve agricultural technology adoption

### **Interventions:**

- i. Disseminate agricultural technologies, practices and strategies to address stakeholders' demands and response to market opportunities.
- ii. Institute an efficient and effective delivery and uptake of technology and knowledge, established through the innovative system.
- iii. Strengthen the linkages between agricultural research-extension service and farmers
- iv. Establish on-farm demonstrations

**Strategy 2** Ensure effective delivery of advisory services and improved technology

### **Interventions:**

- i. Increase farmers' participation in technology development
- ii. Increase farmers' access to production and agro processing technologies
- iii. Provide farmers with quality advisory services and information
- iv. Promote farming as a business through careful enterprise selection, development and improved market linkages focusing on products standards.
- v. Strengthen linkages between farmers and production support services (including financial services, capacity development and marketing).
- vi. Promote value addition and agro processing as a means to increasing earnings
- vii. Provide technical verification and certification of agriculture advisory service providers

**Strategy 3: Control diseases, pests/parasites and vectors**

### **Interventions:**

- i. Conduct surveillance of crops pests and animal parasites and diseases.
- ii. Control livestock diseases and vectors to promote animal health as a means to increasing productivity.
- iii. Control diseases and vectors in the fisheries sub sector.
- iv. Develop infrastructure for pests and disease control (laboratories for crops, fish and livestock).

**Strategy 4: Increase supply of Water for Agricultural Production (irrigation, water for livestock, aquaculture).**

### **Interventions:**

- i. Establish aquaculture demonstration sites.
- ii. Strengthen the legal and institutional framework and capacity for developing water for agricultural production.
- iii. Train staff and farmers' groups on stocking methods, harvesting, waste control and management.
- iv. Support expansion of irrigation networks among farmers

## ***Bushenyi Local Government DDP III***

### **Strategy 5: Improve access to high quality inputs, planting and stocking materials**

#### **Interventions:**

- i. Raise awareness among farmers on the value of adopting high quality inputs, designing and implementing training courses for farmers, establishing demonstration plots for promoting improved inputs and disseminating materials on agricultural inputs.
- ii. Build and strengthen district institutions involved in input supply.
- iii. Improve implementation of standards for agricultural production.
- iv. Technical verification and certification of input suppliers.

#### **Objective 2: Improve access to and sustainability of markets**

**Strategy1.** Increase PPPs in value chains in agriculture with emphasis on strategic commodities.

#### **Interventions**

- i. Strengthen higher level farmer’s organization to enhance farmer’s participation in market development activities
- ii. Promote farming as a business through careful enterprise selection development and improve market linkages focusing on publicity on product standards
- iii. Strengthen linkages between farmers and production support services ( including financial services, capacity development and marketing )
- iv. Promote value addition and agro processing as a means to increasing earnings
- v. Improve access to markets by supporting the agricultural input market chain increasing understanding of markets and market opportunities and strengthen the capacity of producer groups.

#### **Objective 3: Create an enabling environment for competitive investment in agriculture.**

**Strategy 1:** Enhance sector policy formation, planning and coordination.

#### **Interventions**

- i. Mainstream cross cutting issues such as HIV/AIDs, gender ,nutrition, climate change and environment in the development of policies, strategies, programs and projects.
- ii. Strengthen agriculture sector working groups

Conduct annual agriculture sector reviews

**Goal:** Increased house hold production and productivity, incomes, nutrition and food security to enhance socio-economic development

<b>Objective 1: To enhance agricultural production and productivity</b>		
<b>No.</b>	<b>Strategy</b>	<b>Interventions</b>

### ***Bushenyi Local Government DDP III***

<b>Objective 1: To enhance agricultural production and productivity</b>		
<b>No.</b>	<b>Strategy</b>	<b>Interventions</b>
1.	Improve agricultural technology development	<p>Generate technologies, practices and strategies to address stakeholders' demands and response to market opportunities.</p> <p>Institute an efficient and effective delivery and uptake of technology and knowledge, established through the innovative system.</p> <p>Strengthen the linkages between Agricultural Research and extension service at various levels</p> <p>Establish adaptive research trials</p>
2.	Ensure effective delivery of advisory services and improve technology	<p>Increase farmers' participation in technology development</p> <p>Enhance farmers access to production and agro processing technologies</p> <p>Provide farmers with quality advisory services and information</p> <p>Promote farming as a business through careful enterprise selection development and improve market linkage focusing on publicity on products standards.</p> <p>Strengthen linkages between farmers and production support services (including financial services, capacity development and marketing.</p> <p>Promote Value addition and agro processing as a means to increasing earnings.</p> <p>Provide technical verification and certification of agriculture advisory service providers</p>
3.	Control diseases, pests/parasites and vectors	<p>Conduct surveillance of crops and animal pests/ parasites and diseases.</p> <p>Control livestock disease and vectors to promote animal health as a means to greater productivity and market penetration.</p> <p>Control diseases and vectors in the fisheries sub sector</p> <p>Develop infrastructure for pests and disease control (laboratories for crops, fish and livestock).</p>
4.	Increase supply of Water for Agricultural Production (irrigation, water for livestock, aquaculture).	<p>Strengthen the legal and institutional framework and capacity for developing water for agricultural production.</p> <p>Construct and equip aquaculture demonstration sites.</p> <p>Train staff and farmers' groups on stocking methods, harvesting, waste control and management.</p> <p>Construct, equip and expand irrigation network with infarms.</p>
5.	Improve access to high quality inputs, planting and stocking	<p>Raise awareness among farmers on the value of adopting high quality inputs, designing and implementing training courses for farmers, establishing demonstration plots for promoting improved inputs and disseminating</p>

### ***Bushenyi Local Government DDP III***

<b>Objective 1: To enhance agricultural production and productivity</b>		
<b>No.</b>	<b>Strategy</b>	<b>Interventions</b>
	materials	materials on agricultural inputs.  Build and strengthen district institutions involved input supply.  Improve implementation of standards for agricultural production.
<b>Objective 2: Improve access to and sustainability of markets</b>		
1.	Increase PPPs in value chains in agriculture with emphasis on strategic commodities.	Strengthen higher level farmers' organization to enhance farmers' participation in market development activities  Promote farming as a business through careful enterprise selection development and improve market linkages focusing on publicity on product standards  Strengthen linkages between farmers and production support services (including financial services, capacity development and marketing)  Promote value addition and agro processing as a means to increasing earnings  Improve access to markets by supporting the agricultural input market chain increasing understanding of markets and market opportunities and strengthen the capacity of producer groups.
<b>Objective 3: Create an enabling environment for competitive investment in Agriculture</b>		
1.	Enhance sector policy formation, planning and coordination.	Mainstream cross cutting issues such as HIV/AIDs, gender, nutrition, climate change and environment in the development of policies, strategies, programs and projects.  Strengthen agriculture sector working groups.  Conduct annual agriculture sector reviews.

### **Production Sector Five –Year Development Plan 2021-2024/25**

<b>Activity</b>	<b>Years</b>				
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>Coordination Office</b>					
Paying staff salaries	45	45	52	60	70
Supervising and managing the agricultural activities, programs/projects and staff	64	64	64	64	64
Holding sector coordination meetings	4	4	4	4	4

***Bushenyi Local Government DDP III***

Activity	Years				
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
and maintenance of office equipment.					
Make technical consultations/ visits and submit reports to line ministries.	4	4	4	4	4
Collecting, processing and disseminating agricultural data.	1	1	1	1	1
Conducting annual agricultural/coffee shows	1	1	1	1	1
Maintenance of the banana demonstration garden at the district.	6.1	6.1	6.1	6.1	6.1
<b>Crop Sub Sector</b>					
Make technical consultations/ visits to MAAIF/NARO	4	4	4	4	4
Carry out crop disease, surveillance & control campaigns and enforcement.	12	12	12	12	12
Trainings on new technologies and practices of farming.	1,056	1,056	1,056	1,056	1,056
Farmer visits and follow ups	1,056	1,056	1,056	1,056	1,056
On-farm demonstrations (coffee & banana)	26	77	28	28	28
Verification, certification and auditing of agricultural inputs/ technologies and agriculture advisory service provider	4	4	4	4	4
Back yard gardens for nutrition and food security established	1,100	1,100	1,100	1,100	1,100
SLM & SMART agriculture demos conducted	67	67	67	67	67
Establishment of CWDr demonstration plots		12	12	12	12
<b>Veterinary Sub Sector</b>					
Make technical consultations/ visits to MAAIF	4	4	4	4	4

**Bushenyi Local Government DDP III**

Activity	Years				
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Preparation & submission of epidemiological reports	12	12	12	12	12
Vaccination of livestock, pets and poultry across the district.	40,000	40,000	40,000	40,000	40,000
Surveillance/monitoring of livestock parasites and disease outbreaks.	52	52	52	52	52
Livestock undertaken to slaughter slabs inspected	22,000	22,000	22,000	22,000	22,000
Farmer visits and follow ups	1,056	1,056	1,056	1,056	1,056
Farmer trainings	576	576	576	576	576
Artificial Inseminations conducted	400	400	400	400	400
Pasture demonstration plots established	-	24	24	24	24
Establishment of small/micro scale irrigation units	3	5	5	5	
Procurement of AI kit	1	1			
Procurement of assorted veterinary equipment		1		1	
<b>Fisheries Sub Sector</b>					
Make technical consultations/ visits to MAAIF/NARO	4	4	4	4	4
Farmer trainings	144	144	144	144	144
Farmer visits & follow ups	384	384	384	384	384
Management of fish fry centre and production of fish fry	100,000	100,000	100,000	100,000	100,000
<b>Entomology Sub Sector</b>					
Make technical consultations/ visits to MAAIF	4	4	4	4	4
Farmer trainings	96	96	96	96	96
Farmer visits and follow ups	144	144	144	144	144
Surveillance and control of nuisance	4	4	4	4	4

**Bushenyi Local Government DDP III**

Activity	Years				
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
flies					
Conducting anti- vermin patrols.	4	4	4	4	4
Honey monitoring visits	4	4	4	4	4
Procurement and supply of apiary demonstration units	-	26	26	26	26
<b>Procuring various Agricultural inputs/technologies under NAADS/OWC/PMG</b>					
Procurement of tea seedlings	16,000,000	14,000,000	12,000,000	10,000,000	8,000,000
Procurement of CWDr seedlings	800,000	600,000	500,000	500,000	500,000
Procurement of bean seed (kgs)	40,000	40,000	40,000	40,000	40,000
Procurement of cassava cuttings (bags)	3,000	2,000	2,000	12,500	1,000
Procurement of Irish potatoes (bags)	2,000	2,000	1,500	1,500	1,500
Procurement and supply of fish fry to farmers	100,000	100,000	100,000	100,000	100,000
Procurement and supply of heifers	100	100	100	100	100
Procurement and supply of chicks	10,000	10,000	10,000	10,000	10,000
<b>Agriculture Development Project (ACDP)</b>					
Supply farm inputs; fertilizers, herbicides, pesticides, fungicides and post-harvest materials to bean and coffee farmers (# farmers).	10,000	20,000			
Support Coffee and bean farmer groups on value addition facilities with matching grant (# farmer groups).	30	30			
Road works on chokes (# roads)	79 kms	158 kms			
Farmers knowledge and skills on input usage enhanced	17	17			
Conducting field days and agriculture competitions	17	17			
<b>WASAP</b>					

### ***Bushenyi Local Government DDP III***

Activity	Years				
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Establishment of micro irrigation demonstration	3	120	125	125	125
Promotion and support of farmers/farmer groups with irrigation facilities and schemes (farmers)	100	100	100	100	100
Conducting Farmer Field Schools (FFS)	17	17	17	17	17

### **3.5 Health Sector**

#### **3.5.1 Goal:** Improved quality of life of people in Bushenyi

#### **Objectives:**

- To increase forth antenatal visit from 66.7% to 90% by 2025
- To improve IPT2 (Malaria Prevention among pregnant women) coverage from 65.3% to 95% by 2025
- To increase supervised deliveries from 90.2% to 98% by 2025
- To increase PCV3 (Immunization) from 96.7% to 100 by 2025
- To introduce and enroll 25% of the individuals in the district to the health insurance scheme
- To increase hand washing practices with soap after visiting the toilet from 77.6% to 95% by 2025
- To reduce still birth from 15.6/1,000 to less than 10.0/1,000 live births
- To reduce prevalence of Under 5 stunting

#### **Strategies for realizing the development objectives**

- Improve child and maternal nutrition
- Undertake universal immunization
- Increase access to safe water, sanitation and hygiene (WASH)
- Expanding community-level health services for disease prevention and control
- Strengthen the emergence and referral system
- Implement the national health insurance scheme
- Improve nutrition and food security
- Expand geographical access to health care services to sub counties without health centre IVs and IIIs and a District Hospital
- Improve functionality of health facilities by providing the required staff and equipment
- Prevent and control NCD and CD with focus on high burden diseases (Malaria, HIV/Aids, TB) and the Epidemic prone diseases

### ***Bushenyi Local Government DDP III***

- Increase access to family planning
- Promote health research, innovation and technology uptake such e-health
- Improve occupational health and safety
- Implement results based financing

#### **3.5.2 Health Sector Five Year Development Plan 2020/21 – 2024/2025**

<b>Output</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Support supervision carried out	4	4	4	4	4
HMIS reports	12	12	12	12	12
VHT supervised	1,700	1,700	1,700	1,700	1,700
RBF assessments	9	15	15	15	15
Health workers' salaries paid	12	12	12	12	12
UNEPI including SIAs (supplementary immunization activities)	1	1	1	1	1
Renovation/construction of staff houses	2	3	2	1	1
Medicines and health supplies	6	6	6	6	6
Support to public & PNFPs facilities (Monetary & Non-Monetary)	42	42	42	42	42

### **3.6 Education Sector**

**3.6.1 Education sector Goal:** To uplift and improve quality performance in Education and Sports sector

#### **Objectives:**

- To enroll and retain over 95% of pupils in Primary schools under UPE and USE
- Improve quality and relevance of Primary Education for Girls and Boys
- Improve effectiveness and efficiency of primary Education

**Objective 1:** To enroll and retain over 95% of pupils in Primary Schools under UPE and USE.

**Strategy 1:** Mobilization of parents, local leaders

- Reduce cost of Education to parents.

#### **Intervention Description**

Continue with the implementation of compulsory UPE and USE by providing capitation grants to cover school costs

**Strategy 2:** Support programs targeted at disadvantaged children and the youth.

#### **Intervention Description:**

- Collaborate with NGOs to implement special projects for disadvantaged and marginalized groups and Integrate NGO staff into the District establishments and provide corresponding wage bills.

### ***Bushenyi Local Government DDP III***

- Recruit and train more special Needs Education (SNE) teachers to build capacity for provision of SNE and inclusive Education in the Local Government.

**Strategy 3:** Reduce Social – Cultural barriers to girl’s school attendance in order to reduce gender disparity in Primary Education

#### ***Intervention Description***

- 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

#### ***Intervention Description:***

- Use the school facilities Grants (SFG) to expand and improve classrooms, teachers’ houses, 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 programme in a cost effective manner.
- Make SFG flexible enough to accommodate the diverse infrastructural needs of schools with special needs requirements.

**Objective 2:** Improve quality and relevance of primary education for girls and boys.

**Strategy1.** Enhance instructional quality to increase pupils’ achievement of literacy, numeracy, and basic life skills

#### ***Intervention Description***

- 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 to P3), to enable teachers to work with manageable groups of pupils that permit significantly more teaching and learning to take place
- Craft a new regime of indicators for class size as a basic for determining quality targets and disbursement of funds rather than the current pupil-to-classroom and pupil-to-teacher ratios that tend to mask huge variations among classes particularly P1 & P2 that are generally more crowded than upper primary classes.
- Intensify 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.
- Intensify 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.

**Strategy 2: Strengthen the teaching force**

## ***Bushenyi Local Government DDP III***

### ***Intervention Description***

- Make teaching in the classroom effective through accelerated recruitment of more qualified teachers, enhanced free service and undertaking regular school inspection and support supervision activities.
- Appoint mentor teachers in all schools to liaise between teachers and Coordination and collaboration
- Implement a new scheme of service to improve working conditions
- **Strategy 3:** Adopt pre- primary programs and other measures to prepare children for the intellectual requirements of primary school
- **Intervention Description**
- Strengthen public-private partnership in the provision of pre-primary education through licensing of more early children Development (ECD) Centre's.
- Institute measures that discourage under-age enrolment in P1 of children aged five years and below, and over –age children above six years
- Integrate remedial programs into P1 and PTE curricula to target children that enroll in P1 with little or no exposure to reading, pre reading materials and other readiness skills

### **Objective 3: Improve effectiveness and efficiency of primary education.**

**Strategy 1:** Ensure that schools manage instructional programs, staff and other resources and become accountable to their communities.

### ***Intervention Description***

- Improve school management through Teacher Development and Management Systems (TDMS) in service training program for head teachers in financial and school management practices
- Mobilize communities to participate in school activities
- Develop and implement school improvement plans
- Effectively monitor pupils' progress towards acquisition of numeracy and literacy skills
- Implement the customized performance targets scheme for head teachers rigorously to enhance performance and compliance with set learning achievement targets.

### **Objective 4: To identify and recommend community schools for Government grant Aiding**

**Strategy 1:** Schools will be inspected, Evaluated and recommended to Chief Administrative officer (CAO) for onward forwarding to the District Council

### ***Intervention Description:***

- (i) Arrange for inspection of the school proposed for Government Aiding
- (ii) Write a report on these schools and recommend them to CAO
- (iii) Seek District Councils approval.

***Bushenyi Local Government DDP III***

**3.6.2 Education Sector five-year Development plan (2020/21 – 2024/2025)**

<b>Activity</b>	<b>Year</b>				
	<b>2020/21</b>	<b>2022/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Payment of salaries for primary, secondary, Vocational Institutions and local staff	12 months salaries				
Timely disbursement of UPE, USE & BTVET grants to Institutions	3	3	3	3	3
Administration of UPE , USE and BTVET programmes	3	3	3	3	3
Holding planning and sector meetings with staff and Head teachers, teachers and other stakeholders	6	6	6	6	6
Music Dance and Drama, scouting, Girl Guides, Games & Sports Girl child days and SNE activities	2	2	2	2	2
Construction of VIP latrines (5 stance each school	2	2	3	3	3
Provision three pupil seat twin desks,	100	100	100	100	100
Construction of classrooms	4	2	3	3	3
Construction of Teachers House	0	1	2	2	2
provision of iron sheets &renovation of old structures	480	480	480	480	480
Preparation and conducting of district exams for upper classes mock and PLE i.e. P7 mock,	1	1	1	1	1

**Bushenyi Local Government DDP III**

Activity	Year				
	2020/21	2022/22	2022/23	2023/24	2024/25
P6 – 5 end of year & PLE					
Routine inspection of schools and supervising teachers both government and private including secondary schools and vocational institutions	6	6	6	6	6
School study visits and workshops and field trips & Inter district exchange visits	9	9	9	9	9
Organizing competitions in all schools, clubs and associations like PIASCY Clubs	3	3	3	3	3
Conducting teachers’ refresher courses	3	3	3	3	3
Recommending and grant aiding privately owned primary schools by Government	5	5	5	5	5
Opening USE secondary schools per Sub County	1	1	1	1	1
Construction Teachers Resource Centre	-	-	-	1	1
Procurement of Laptop	-	1	-	1	-
Procurement of Departmental car	-	-	1	-	-
Procurement of Staff Uniforms	-	1	1	1	1
Construction of Technical institute	-	1	-	1	-

## ***Bushenyi Local Government DDP III***

### **3.7 Works, Water & Roads**

#### **3.7.1 Goal:**

Construction and maintenance of District feeder roads, buildings and increase safe and sustainable water coverage.

#### **Objectives:**

- To construct district office block
- To maintain protected water sources
- To maintain government buildings
- To supervise all construction works
- To maintain and improve feeder roads
- To establish an effective and efficient maintenance system of vehicles and road machines.
- To construct permanent bridges and repair existing ones
- To design and construct Gravity flow schemes
- To construct and maintain point water sources.
- To rehabilitate old water points and piped water systems.

#### **Strategies for realizing the development objectives**

- Contracting through contracts committee
- Technical site inspections
- Multi-sectoral monitoring
- Community sensitization and mobilization

### **3.7.2 Works and Water Sector Five Year Development Plan 2020/21 – 2024/2025**

<b>Projects</b>	<b>2020/21</b>	<b>2022/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Source of funding</b>
<b><i>Water Subsector</i></b>						
Protected springs (district wide)	0	5	5	-	-	<b>DWSCG</b>
Deep boreholes (district wide)	0	0	5	5	5	<b>DWSCG</b>
Rehabilitation of water points and piped systems	15	10	10	10	10	<b>DWSCG</b>
Domestic rain water tanks (for water stressed areas)	-	-	1	-	1	
Piped water construction	1	1	1	1	1	<b>DWSCG</b>

***Bushenyi Local Government DDP III***

<b>Projects</b>	<b>2020/21</b>	<b>2022/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Source of funding</b>
Piped water designs	1	1	-	1	-	<b>DWSCG</b>
GFS Extension	-	-	1	-	1	<b>DWSCG</b>
Procurement of ICT Equipment	2	-	-	-	-	<b>DWSCG</b>
<b>Roads And Engineering Subsector</b>						
Renovation of District buildings	-	03	04	04	05	BLG(Local Revenue)
Fencing of the District Stadium	01	-	-	-	-	DDEG
Maintenance of the District Buildings and Compounds	12 months	BLG(Local Revenue)				
Routine manual maintenance of district feeder roads using road gangs	392.3km for 3 months	Uganda Road Fund				
Mechanized maintenance (grading) of district feeder roads	62.8km	70km	75km	80km	85km	Uganda Road Fund
Mechanized maintenance (spot gravelling) of district feeder roads	8km	8km	8km	8km	8km	Uganda Road Fund
Supply and installation of culverts on district feeder roads.	7 lines	10 lines	10 lines	10 lines	10 lines	Uganda Road Fund
Installation of ARMCO Steel Metallic Culverts	10 Lines	Uganda Road Fund				
Maintenance of community access roads in 10 Sub Counties	57km	60km	60km	60km	60km	Uganda Road Fund
Rehabilitation of Roads	6km	6km	6km	6km	6km	Transitional Development Grant
Construction and rehabilitation of bridges/Re-Construction of	-	02	01	01	02	Uganda Road Fund

### ***Bushenyi Local Government DDP III***

<b>Projects</b>	<b>2020/21</b>	<b>2022/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Source of funding</b>
Embankments						
Maintenance of District vehicles, plants and machines	10	10	15	15	15	Uganda Road Fund
Purchase of Laptops/Computers	-	01	-	-	-	DDEG

## **3.8 Natural Resources Management**

### **3.8.1 Goal of the plan**

Natural resources sustainably managed for ecological and social economic benefits

#### **Objectives**

- To build the capacity of natural resource management institutions to better perform their functions.
- To enhance awareness on natural resource management and conservation
- To undertake restoration of degraded ecosystems (wetlands, forests and water catchments) to appropriate levels.
- To survey at least 6 pieces of government lands (i.e. 2 per year).
- To increase the level of awareness on land issues (e.g. land registration).
- To enhance the sustainable use of wetlands, riverbanks and lakeshores in order to achieve the optimum ecological value and socio-economic benefits for development.

#### **Strategies and interventions for realizing the objectives**

<b>S/N.</b>	<b>Strategy</b>	<b>Intervention Description</b>
1	Conserve the biodiversity value of wetlands	<ul style="list-style-type: none"> <li>• Ensure increased awareness and political support for sustainable wetland management</li> </ul>
2	Institute, strengthen and operationalize appropriate policy, legal and institutional frameworks for environmental management	<ul style="list-style-type: none"> <li>• Strengthen the institutional capacity of Local Environment Committees and Local Government staff to effectively execute their duties in environmental management.</li> </ul>

### ***Bushenyi Local Government DDP III***

<b>S/N.</b>	<b>Strategy</b>	<b>Intervention Description</b>
3	Restore degraded ecosystems (wetlands, forests, catchments) and ensure sustainable management.	<ul style="list-style-type: none"> <li>• Rehabilitate and restore degraded wetlands and catchments.</li> <li>• Develop and implement Community Based wetland management plans.</li> <li>• Support re-afforestation and forestation on both public and private land.</li> <li>• Promote participation of the population in tree planting through district campaigns and provision of free and subsidized tree seedlings.</li> <li>• Monitor and inspect restoration of ecosystems (forests, wetlands and catchments)</li> <li>• Provide alternative livelihood sources to the communities entirely depending on such ecosystems</li> </ul>
4	Integrate environmental concerns in all development initiatives	<ul style="list-style-type: none"> <li>• Mainstream environmental concerns in all Departmental Development plans.</li> <li>• Review and update Departmental plans for mainstreaming environment (Ensure all project profiles have environmental mitigation plans for identified issues).</li> </ul>
5	Promote compliance with environmental laws and regulations	<ul style="list-style-type: none"> <li>• Conduct wetland compliance checks.</li> <li>• Enforce environmental impact assessment compliance through monitoring implementation of mitigation measures.</li> <li>• Enforce compliance with regulations through carrying out inspections and audits for compliance.</li> </ul>
6	Ensure security of land tenure	<ul style="list-style-type: none"> <li>• Increase awareness on land management issues especially land management institutions such as Area Land Committees.</li> <li>• Support survey of government lands.</li> </ul>

### **3.8.2 Natural Resources Sector 5 year Development plan 2021-2024/25**

<b>S/NO</b>	<b>Output / Performance</b>	<b>2020/21</b>	<b>2022/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
1.	Holding sector coordination meetings	4	4	4	4	4
2.	Compliance monitoring visits conducted to prevent possible encroachment on wetlands, riverbanks and lakeshores.	4	4	4	4	4
3	Local Environment Committees trained on their roles & responsibilities	2	2	2	2	2
4	Mobilize tree seedling distribution	5000	8000	10000	13000	15000

***Bushenyi Local Government DDP III***

S/NO	Output / Performance	2020/21	2022/22	2022/23	2023/24	2024/25
	to farmers					
5.	District State of Environment Report produced	1	1	1	1	1
6	Consultative visits to line ministries made.	3	3	3	3	3
7	Advisory visits to private tree farmers conducted.	10	10	10	10	10
8	Planting up administrative compounds, boundaries and lands	1	1	1	1	1
9	Local government lands surveyed	1	1	1	1	1
10	Area land committees trained on their roles	1training		1training		1training
11	Physical developments in urban centre inspected to ensure conformity to existing physical plans.	8	10	10	12	14
12	Approval of a District Wetland Action Plan	1	-	-	-	-
13	Demarcation of wetlands	2	2	1	1	1
14	Review of a District Environment Action Plan	1	-	-	-	-
15	Payment of Staff salary	12	12	12	12	12
16	Forestry activities regulated and Inspected	4	4	4	4	4
17	Monitoring and addressing Oil and Gas issues in the District	1	1	1	1	1
18	Implementing the 20% revenue sharing	1	1	1	1	1
19	Implementing mitigation measures on ongoing projects	5	5	5	5	5

**3.9 Community Based Services**

**3.9.1 Goal:** Improving community welfare

## ***Bushenyi Local Government DDP III***

### **Objectives**

- To expand social protection measures to reduce vulnerability and enhance the productivity of the human resource
- To promote gender equality and women empowerment by ensuring equitable access to opportunities and participation in the development process
- To ensure respect and promotion of human rights and dignity
- To ensure effective community mobilisation and participation in development initiatives

### **Strategies for realizing development objectives**

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

### **Interventions**

- Formulate a comprehensive social protection policy and strengthen the mechanism for coordination of social protection programmes
- Provide adolescent life skills to the youth outside and in school
- Strengthen institutional rehabilitation services for children with disabilities and those in conflict with the law
- Promote gender main streaming in development plans, programmes and projects
- Promote and conduct responsive budgeting (GRB)
- Carry out gender responsive monitoring and evaluation LLGs
- Reduce gender based violence and promote women’s rights and other human rights.
- Develop and implement sensitisation and awareness programmes and put in place clear reporting mechanisms for handling the cases
- Reduce incidences of sexual and gender based violence among women and men

### **3.9.2 Community Development Plan 5 year Development plan 2021-2024/25**

<b>Activities</b>	<b>2020/21</b>	<b>2022/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Mobilizing and coordinating government programmes	12	12	12	12	12
Conducting Gender responsive planning and mainstreaming workshops	4	4	4	4	4
Conducting court inquiries on Juveniles in contact with the law. Juvenile offenders followed and resettled in families and	100	100	100	100	100

***Bushenyi Local Government DDP III***

<b>Activities</b>	<b>2020/21</b>	<b>2022/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
communities.					
Abandoned children traced, rescued and resettled.	100	150	200	250	300
CDOs trained in social protection, child protection, better parenting and psycho-social support	18	20	20	20	20
OVC identified and trained in apprenticeship/vocational skills acquisition.	50	100	150	200	250
OVC and OVC caregivers supported to access HCT, ART and Birth Registration services.	1000	1500	2000	2500	3000
OVC households identified, enrolled to benefit from Government, Development programmes/Projects including OVC projects.	1000	1500	2000	2500	3000
CSOs, Private Sector and NGOs identified to support education of girls and other needy children.	5	6	6	7	8
OVC co-ordination meetings conducted to review the implementation of OVC related activities both at District and in all Lower Local Governments.	4	4	4	4	4
OVC data captured from all service providers for OVCMIS to inform planning and budgeting for OVC.	4	4	4	4	4
Child protection outreaches, visits, dialogues conducted in all parishes/wards-LLGS for awareness creation and settlement.	70	70	70	70	70
Para-social workers trained in child protection and psycho-	150	200	250	300	400

***Bushenyi Local Government DDP III***

<b>Activities</b>	<b>2020/21</b>	<b>2022/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
social support.					
Sensitizing stakeholders on community based rehabilitation-disability affairs.	4	4	4	4	4
Providing home based care to vulnerable PWDs in early detection and management of disabilities.	180 households.	180 households.	180 households.	180 households	180 households
Training and equipping PWDs with startup kits	5	10	15	20	25
Providing a revolving fund to youth and PWDs	10	10	10	10	10
Organizing and/or attending National and International celebrations.	5	5	5	5	5
Conducting trainings of key stakeholders on legal rights and protection of OVC	4	4	4	4	4
Coordination and follow up of community groups implementing Integrated community learning for wealth creation/adult learning.	300	300	300	300	300
Training community group leaders in Integrated community learning for wealth creation/adult learning.	300	300	300	300	300
Conducting review meetings on Integrated Community Learning for wealth creation in all LLGs	12	12	12	12	12
Conducting Integrated Community Learning for wealth creation advocacy meetings in LLGs	12	12	12	12	12
Submission of quarterly	4	4	4	4	4

***Bushenyi Local Government DDP III***

<b>Activities</b>	<b>2020/21</b>	<b>2022/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
reports to Ministry of Gender, Labour and Social Development.					
Procuring a digital camera for Community Based services office	0	1	0	0	0
Procuring a laptop computer for Community Based services office	1	0	0	0	0
Conducting exchange visits for experience sharing	1	1	1	1	1
Collecting, analyzing and storing data for evidence based planning	4	4	4	4	4
Coordinating and networking with the Private sector CSOs and Government institutions	6	6	8	8	10
Training youth and PWDs in skill enhancement	20	30	40	50	60
Supporting IGAs for women youth and PWDs	45	50	70	75	100
Conducting councils for women, Older Persons, youth and PWDs	16	16	16	16	16
Conducting staff meetings	4	4	4	4	4
Providing SAGE grants to Older Persons	120	150	160	180	200
Older Persons identified and sensitized on ageing with dignity.	12000	13000	14000	15000	16000
Supporting Youth Livelihood Projects-YLP and ensuring recoveries.	40	40	40	40	40
Supporting women Projects-UWEP- and ensuring recoveries.	30	30	30	30	30
Training of project	200	200	200	200	200

***Bushenyi Local Government DDP III***

<b>Activities</b>	<b>2020/21</b>	<b>2022/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
management committees					
Supporting PWDs groups for income-generation and self-employment.	8	8	8	8	8
Work places inspected for ensuring occupational safety and health.	25	30	40	50	60
Labour disputes between Employers and employees resettled	200	250	300	350	400
Trainings/sensitization on labour laws and regulations conducted.	4	4	4	4	4
Meetings for councils- Women, Youth, Older Persons and Disability conducted.	16	16	16	16	16
Chairperson of Women, Youth, Older Persons and Disability councils facilitated for council operations..	4	4	4	4	4
Sector programmes and projects monitored, supervised and evaluated for compliance.	12	12	12	12	12
Handling Gender Based Violence (GBV) cases	200	300	400	500	600
Implementing Local Action Plan on GBV	1	1	1	1	1
Implementation of the NAPIII in Women, Peace and Security	1	1	1	1	1
Identifying and promoting cultural heritage, sites and tourism	2	3	4	6	8

## ***Bushenyi Local Government DDP III***

### **3.10 Planning Sector**

#### **Sector Mandate:**

- To strengthen efficiency & effectiveness in planning, coordination, information management, monitoring and evaluation of district projects and programmes.

**3.10.1 Goal:** Improved and coordinated delivery of services and quality of livelihoods of people.

#### **3.10.2 Planning sector objectives.**

- To ensure timely production of financial reports and quick decision-making.
- To enhance capacities of technical staff in preparing development plans, budgets, work plans & Population Action Plans.
- To provide office equipment for information management.
- To enhance capacities of technical staff in planning.
- To plan, coordinate, monitor and evaluate projects and programmes
- To collect, analyze and disseminate data and information
- To strengthen the management of data and information
- To promote awareness on issues of population and development
- To set and approve policies aimed at alleviating poverty.
- To ensure accountability and proper use of government resources
- To ensure collection of council revenue and mobilization.
- To ensure timely planning process.

#### **Strategies for realizing the development objectives**

- Raising of funds to implement the plan
- Timely procurement of required items
- Training and mentoring LLGS
- Monitoring and evaluation of programmes and projects.
- Facilitation for district stakeholders to monitor government projects
- Intensify local revenue and inspection to increase the tax base
- Submission of required staff for recruitment especially in planning subsector and finance units of LLGs

#### **3.10.3 Planning sector 5 year Development plan 2021-2024/25**

<b>Activity</b>	<b>Indicator</b>	<b>2020/21</b>	<b>2022/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Purchase of computer (core i7)	No of computers procured	2	2	2	2	2
Purchase of filing cabinets (5)	No of filing cabinets procured	3	3	3	3	3
Preparation of PCFBs, BFPs, Budgets, Work Plans and Quarterly Reports	No. of reports prepared and produced	12	12	12	12	12
Purchase of office shelves (4)	No of shelves procured	3	3	3	3	3

### ***Bushenyi Local Government DDP III***

Purchase of printed stationary, assorted stationery & books of accounts	Amount of Office stationery and books of accounts procured	50	50	50	50	50
Purchase of motor vehicle	Vehicle purchased	0	1	0	0	0
Collection and processing of CIS, LQAS data	TC & Sub counties covered	15 LLGs				
Monitoring Projects activities under PAF and DDEG	No of monitoring visits made	4	4	4	4	4
Facilitating participatory planning in LLGS	No of LLGS benefited	15 LLGs				
Training LLGS in preparation of SDP, work plans and Budgets systems(PBS)	No of staff mentored	23	22	22	22	22
Conducting internal assessment	Frequency of visits made	4	4	4	4	4
Mentoring LLGs	No of staff mentored	12	12	12	12	12
Inspections and monitoring of revenue in LLGs	No of inspections and visits made	4	4	4	4	4

### **3.11 Audit Sub Sector**

**3.11.1 Goal:** Improved financial reporting, accountability and transparency through compliance with the laws and minimizing risks facing the council

#### **Objectives**

- To provide reasonable assurance that accounting procedures are in compliance with the Local Government Act 2006, CAP 243.
- To check whether information for financial Management is reliable, accurate and complete.
- To provide reasonable assurance that there is adequacy and effectiveness of internal controls
- To carry out value for money reviews on the council operations

#### **Strategies**

- Production of quarterly reports ensuring compliance with relevant laws and regulations.
- Carry out value for money reviews/audit
- Adherence to institute of internal auditors guidelines.
- Train audit staff in various areas of financial management and compliance

#### **Interventions**

- To strengthen the Audit to effectively execute its mandate
- Develop and implement Audit decision tracking system

**Bushenyi Local Government DDP III**

**3.11.1 Audit Sub Sector Five Year Development Plan 2021-24/25FY**

Activities	2020/21	2021/22	2022/23	2023/24	2024/25
Payment of staff salaries	12	12	12	12	12
Purchase of Sector Motor Vehicle	-	-	-	1	-
Audit of all sub counties	36	36	36	36	36
Audit of primary schools	16	16	16	16	16
Audit of Secondary Institutions	8	8	8	8	8
Audit of Tertiary Institutions	8	8	8	8	8
Project Verification and Supplies	8	8	8	8	8
Audit of district departments	44	44	44	44	44
Audit of hospitals and health units/HSD	16	16	16	16	16
Purchase of camera	-	1		-	-

**3.12 Trade, Industry and Local Economic Development**

**3.12.1 Goal:** Increased household incomes and food security to enhance socio-economic development.

**Objective 1:** To enhance trade and industrial sector for increased productivity and income generation

**Strategy 1:** Improve trade and industrial development

**Objective 2:** To enhance agricultural production and productivity

**Strategy 1:** Improve agricultural technology development

**Interventions:**

- i. Generate technologies, practices and strategies to address stakeholders' demands and response to market opportunities.
- ii. Institute an efficient and effective delivery and uptake of technology and knowledge, established through the innovative system.

**Trade, industry & LED sector five –Year Development Plan 2021-2025.**

Activity	Years
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***Bushenyi Local Government DDP III***

	2020/21	2021/22	2022/23	2023/24	2024/25
Paystaff salaries	9	9	9	9	9
Purchase of 2 Computer sets	1	1	0	0	0
Holding sector coordination meetings and maintenance of office equipment.	4	4	4	4	4
Make consultations/ visits and submit reports to line ministries	4	4	4	4	4
Disseminate market information reports.	4	4	4	4	4
Conduct annual coffee shows and trade shows	1	1	1	1	1
Participate in radio talk shows awareness	8	8	8	8	8
Inspect businesses for compliance with laws and policies	16	20	30	40	40
Issue trade licences to businesses	200	250	300	350	400
Organise trade sensitisation meetings at the District/ Municipal Council level	4	6	8	10	10
Assist businesses in business registration process	10	15	20	20	25
Link enterprises to UNBS for product quality and standards	16	20	25	30	30
Link producers/producer groups to market internationally through UEPB	4	4	4	4	4
Mobilise cooperative groups for registration	5	5	8	10	10
Assist cooperatives in registration	6	6	8	10	10
Attend/Hold Annual General Meetings (AGMs)	40	50	50	60	60
Hold Arbitration meetings	10	10	12	12	12
Inspect hospitality facilities	54	60	60	65	65
Identify new tourism sites	5	5	6	7	8

***Bushenyi Local Government DDP III***

Activity	Years				
	2020/21	2021/22	2022/23	2023/24	2024/25
Promote tourism activities and mainstreamed in DDP	1	1	1	1	1
Audit SACCOs & Cooperatives	24	24	30	30	32
Compile the value addition report	1	1	1	1	1
Identify opportunities for industrial development	10	15	15	20	20
Identify producer groups for collective value addition support	10	15	15	20	20
Compile number of value addition facilities in the district	4	4	4	4	4

## ***Bushenyi Local Government DDP III***

### **CHAPTER FOUR: IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK**

#### **4.0 Introduction to the Chapter**

This chapter explains how the district will implement, and coordinate all its activities within five years of 2016/17 up to 2020/21. The chapter indicates a projection of fund for each sector.

#### **District 5 Year Implementation Budget Analysis**

##### **4.1.1 Works, Water & Roads Department budget analysis**

###### **Water sub sector**

<b>Sources</b>	<b>2020/2021</b>	<b>2022/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Conditional Salaries	446,181,188	446,181,188	446,181,188	446,181,188	446,181,188
UCG-Wage	44,560,000	44,560,000	44,560,000	44,560,000	44,560,000
Local Revenues	0	0	0	0	0
<b>Total</b>	<b>490,741,188</b>	<b>490,741,188</b>	<b>490,741,188</b>	<b>490,741,188</b>	<b>490,741,188</b>

###### **Works and Roads Sub Sector**

<b>Sources</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Local Staff salaries	129,988,000	129,988,000	129,988,000	129,988,000	129,988,000
Local funds	35,006,000	35,006,000	35,006,000	35,006,000	35,006,000
DDEG	22,527,090	22,400,000	22,400,000	22,400,000	22,400,000
Transitional Development Grant	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
<b>Total</b>	<b>1,227,019,939</b>	<b>1,310,585,252</b>	<b>1,310,585,252</b>	<b>1,310,585,252</b>	<b>1,310,585,252</b>

**Bushenyi Local Government DDP III**

**4.1.2 Education Department budget analysis**

<b>Education Department</b>					
Source of funds	2020/2021	2022/2022	2022/2023	2023/2024	2024/2025
UCG- Wage	72,965,944	76,614,241	80,444,953	84,467,201	88,690,561
Cond. Salaries	3,590,237,335	3,769,749,202	3,958,236,662	4,156,148,495	4,363,955,920
Cond. Grants	1,339,746,272	1,406,733,586	1,477,070,265	1,550,923,778	1,628,469,967
Donations	20,000,000	21,000,000	22,050,000	23,152,500	24,310,125
UCG(Non-Wage)	6,000,000	6,300,000	6,615,000	6,945,750	7,293,038
Other government transfers	4,300,000	4,515,000	4,740,750	4,977,788	5,226,677
LDG	14,814,192	15,554,902	16,332,647	17,149,279	18,006,743
Local Revenue	3,381,458	3,550,531	3,728,057	3,914,460	4,110,183
Multi Sectoral LLGs	1,977,697	2,076,582	2,180,411	2,289,431	2,403,903
<b>TOTAL</b>	<b>5,053,422,898</b>	<b>5,306,094,043</b>	<b>5,571,398,745</b>	<b>5,849,968,682</b>	<b>6,142,467,116</b>

## ***Bushenyi Local Government DDP III***

### **4.1.3 Health Department budget analysis**

Details	2020/2021	2022/2022	2022/2023	2023/2024	2024/2025
PHC wage	2,454,206,848	2,576,917,190.40	2,705,763,049.92	2,841,051,202.42	2,454,206,849
Cond.Grants (PHC-Non Wage)	774,260,280	812,973,294	853,621,959	896,303,057	941,118,209
Transitional	47,452,182	49,824,791	52,316,031	54,931,832	57,678,424
Donor funding	176,000,000	184,800,000	194,040,000	203,742,000	213,929,100
PHC Dev	94,012,223	98,712,834	103,648,476	108,830,900	114,272,445
DDEG	39,673,170	41,656,829	43,739,670	45,926,653	48,222,986

### **4.1.4 Production Department budget analysis**

Sources	2020/2021	2022/2022	2022/2023	2023/2024	2024/2025
<b>a) Grants</b>					
Conditional wage	637,664,171	669,547,380	703,024,749	738,175,986	775,084,785
Un conditional wage	448,462,429	470,885,550	494,429,828	519,151,319	545,108,885
Unconditional non- wage	0	0	0	0	0
Conditional non- wage-PMG	19,984,773	20,984,012	22,033,212	23,134,873	24,291,616
Development Grant (PMG)	28,374,266	29,792,979	31,282,628	32,846,760	34,489,098
Development Grant (Agric. Extension)	317,858,283	333,751,197	350,438,757	367,960,695	386,358,730
Conditional non- wage (Agric. Extension)	277,374,023	291,242,724	305,804,860	321,095,103	337,149,859
ACDP operations	731,190,000	767,749,500	806,136,975	846,443,824	888,766,015
ACDP road chokes	7,754,035,8	8,141,737,6	8,548,824,55	0	0

### ***Bushenyi Local Government DDP III***

<b>Sources</b>	<b>2020/2021</b>	<b>2022/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
	80	74	8		
Conditional-UMFSNP	560,000,000	0	0	0	0
WASAP-small scale irrigation	141,300,000	148,365,000	155,783,250	163,572,413	171,751,033
<b>b) Local Revenues</b>	5,000,000	5,250,000	5,512,500	5,788,125	6,077,531
<b>Total</b>	<b>10,921,243,825</b>	<b>10,879,306,016</b>	<b>11,423,271,317</b>	<b>2,171,725,274</b>	<b>2,280,311,537</b>

#### **4.1.5 Natural Resources Department budget analysis**

<b>Source</b>	<b>2020/2021</b>	<b>2022/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
UCG- Wage	65,651,068	68,933,621	72,380,302	75,999,318	79,799,283
Cond.Grants	5,184,280	5,443,494	5,715,669	6,001,452	6,301,525
Donations	87,000,000	91,350,000	95,917,500	100,713,375	105,749,044
UCG(Non-Wage)	3,300,000	3,465,000	3,638,250	3,820,163	4,011,171
LDG	1,647,261	1,729,624	1,816,105	1,906,911	2,002,256
Local Revenue	1,764,606	1,852,836	1,945,478	2,042,752	2,144,890
Multi Sectoral LLGs	4,686,371	4,920,690	5,166,724	5,425,060	5,696,313
<b>Total</b>	<b>431,837,858</b>	<b>453,429,751</b>	<b>476,101,238</b>	<b>499,906,300</b>	<b>524,901,615</b>

**Bushenyi Local Government DDP III**

**4.1.6 Community Based Services Department budget analysis**

Source	2020/2021	2022/2022	2022/2023	2023/2024	2024/2025
UCG- Wage	147,812,000	155,202,000	162,962,130	171,110,000	179,665,500
Conditional Grants	34,777,300	36,516,165	38,341,973	40,259,072	42,272,026
Other Government Transfers UWEP, YLP, SAGE	100,000,000	105,000,000	110,250,000	115,762,500	121,550,625
Local Revenue	4,799,267	5,039,230	5,291,192	5,555,752	6,389,292
<b>Total</b>	<b>287,388,567</b>	<b>301,757,395</b>	<b>316,845,295</b>	<b>332,422,764</b>	<b>349,877,443</b>

**4.1.7 Council and statutory Department budget analysis**

Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Cond. Salaries	165,672,000	173,955,600	182,653,380	191,786,049	201,375,351
UCG- Wage	76,769,932	80,608,429	84,638,850	88,870,793	93,314,332
Cond. Grants	104,714,067	109,949,770	115,447,259	121,219,622	127,280,603
Donations	1,800,000	1,890,000	1,984,500	2,083,725	2,187,911
UCG(Non-	92,971,498	97,620,073	102,501,077	107,626,130	113,007,437

**Bushenyi Local Government DDP III**

Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Wage)					
Local Revenue	13,050,000	13,702,500	14,387,625	15,107,006	15,862,357
Multi Sectoral LLGs	31,833,037	33,424,689	35,095,923	36,850,719	38,693,255
<b>Total</b>	<b>486,810,534</b>	<b>511,151,061</b>	<b>536,708,614</b>	<b>563,544,044</b>	<b>591,721,247</b>

**4.1.8 Audit Department budget analysis**

Source	2020/2021	2022/2022	2022/2023	2023/2024	2024/2025
UCG- Wage	25,848,864	27,141,307	28,498,373	29,923,291	31,419,456
Cond.Grants	1,629,700	1,711,185	1,796,744	1,886,581	1,980,911
UCG(Non- Wage)	6,000,000	6,300,000	6,615,000	6,945,750	7,293,038
Local Revenue	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506
Multi Sectoral LLGs	2,651,311	2,783,877	2,923,070	3,069,224	3,222,685
<b>TOTAL</b>	<b>37,129,875</b>	<b>38,986,369</b>	<b>40,935,687</b>	<b>42,982,472</b>	<b>45,131,595</b>

***Bushenyi Local Government DDP III***

**Management Department budget analysis**

Source of funding	2020/2021	2022/2022	2022/2023	2023/2024	2024/2025
UCG- Wage	786,573,000	790,505,865	794,458,394	798,430,685	802,422,838
Cond.Grants	5,708,459,000	5,737,001,295	5,765,686,301	5,794,514,732,	5,826,487,305
Urban wage	875,000,000	879,375,000	883,771,875	888,190,734	892,631,687
UCG(Non-Wage)	109,970,000	110,024,985	110,575,109	111,127,984	111,127,984
Urban UCG-Non Wage	78,551,000	78,943,755	79,338,473	79,735,165	80,133,840
LDG	9,699,000	10,232,445	10,283,607	10,335,025	10,386,700
Local Revenue	128,291,000	128,932,455	129,577,117	130,225,002	130,876,127
TOTAL	7,696,543,000	7,735,015,800	7,773,690,876	2,018,044,595	7,854,066,481

**Finance Department budget analysis**

Source	2020/2021	2022/2022	2022/2023	2023/2024	2024/2025
UCG- Wage	194,952,000	194,952,000	194,952,000	194,952,000	194,952,000
UCG(Non-Wage)	73,635,000	73,635,000	73,635,000	73,635,000	73,635,000

***Bushenyi Local Government DDP III***

Source	2020/2021	2022/2022	2022/2023	2023/2024	2024/2025
Local Revenue	96,150,000	100,957,500	106,005,375	111,305,644	116,870,926.
DDEG	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
Transfers to LLGs	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000
<b>Total</b>	<b>405,437,000</b>	<b>410,244,500</b>	<b>415,292,375</b>	<b>420,592,644</b>	<b>426,157,926</b>

**Planning Department budget analysis**

Source	2020/2021 (000)	2022/2022 (000)	2022/2023 (000)	2023/2024 (000)	2024/2025 (000)
UCG- Wage	80,618.798	80,618.798	80,618.798	80,618.798	80,618.798
UCG(Non-Wage)	-	14,870	16,357	17,992	19,791
Cond. Grant. (Non-Wage)	20,000	22,000	24,200	26,620	29,282
Local Revenue	16,649	17,160	18,876	20,763.6	22,839.36
DDEG Funds ( Monitoring DDEG Programmes and Projects	2,679	19,492	21,441	23,585	25,943
Multi Sectoral Transfers to LLGs	1	1000	2000	3000	4000
<b>TOTAL</b>	<b>119,947.80</b>	<b>156,294.80</b>	<b>164,761.80</b>	<b>173,975.80</b>	<b>184,010.80</b>

### ***Bushenyi Local Government DDP III***

#### **Development Partners operating in the district**

<b>Partner</b>	<b>Services rendered</b>
PIBID	Research on Banana Industrial Development – value addition
SACCOs	Credit services to the general population
KIU	Scholarships
National Forestry Authority	Provision of tree seedlings
National Environment Management Authority (NEMA)	Training in environment mainstreaming
Hoteliers (Western Meridian, TUZZA, CIELO, Crane, Relax, College View)	Source of revenue, employment and market for agricultural produce.
NWSC	Supply of water to communities.
TSU8	Supply of water to communities. Technical support to water development
USAID RHITES/EGPAF	Family Health Groups-Improving Maternal, Neonatal, Child Health and Nutrition outcomes. Data Collection on planning, Supporting orphans and other vulnerable children infected with HIV/AIDS RH/MNCH, TB and systems strengthening
Catholic Relief Services (CRS)/APROCEL/ICOBI/TPU	Support to Orphans and other Vulnerable Children- Sustainable outcomes for Children and Youth Promotion of village saving & lending initiatives Promotion of production of micro-nutrient rich crops
SNV Netherlands	-School milk project
SACCOs	-Provision of Credit facilities to the general public
PIBID	-Banana Production and value addition
NUMA	-Promotion of production of micro-nutrient rich crops
BUDFA	-Promotion of coffee production & marketing
ACPCU	-Promotion of coffee production, processing& marketing
KIU	Scholarships & Health care
Technoserve (U)	-Promotion of coffee production, processing& marketing
KAWACOM	-Promotion of coffee production & marketing
COVID	Promotion of production of micro-nutrient rich crops
Banyankole Kweterana Co-operative Union	-Promotion of coffee production & marketing
SWAZI land	-Promotion of tea production, processing& marketing

### ***Bushenyi Local Government DDP III***

<b>Partner</b>	<b>Services rendered</b>
Global Village Tea Factory	-Promotion of tea production, processing& marketing
Kyamuhunga Tea Factory	-Promotion of tea production, processing& marketing
Igara Growers Tea Factory	-Promotion of tea production, processing& marketing
Mcleonad Tea Factory	-Promotion of tea production, processing& marketing
Rotary Club	-Promotion of easy access to safe water
CECOD	

#### **4.3 CSO/ NGO Work plans**

<b>No.</b>	<b>Name of Civil Society's Organization.</b>	<b>Programme</b>	<b>Location</b>
1	Rotary Bushenyi	Construction of deep boreholes and RWHT in primary schools	Kakanju ,Kyeizooba, Nyabubare, Kyamuhunga, Ruhumuro, Ibaare & Bumbaire
2	CECOD	Construction of RWHT in primary schools	Kakanju ,Kyeizooba, Nyabubare, Kyamuhunga, Ruhumuro, Ibaare & Bumbaire
1.	Reproductive Health Uganda (RHU)	Prevention of Gender Based Violence and Promotion of Sexual and Reproductive health Rights	Bushenyi Town
2.	Save for Health Uganda	Community Health Insurance (Tweragurize).	Ishaka Town
3.	Trans-Pyscho-Social Organisation-Uganda (TPO-U)	Orphans and other Vulnerable Children-Sustainable outcomes for Children and Youth	Regional Office in Mbarara.
4.	Bushenyi Integrated for Rural Development (BIRD)	Integrating health, education and women empowerment into development, educational support to OVC	Bushenyi Town
5.	Kyamuhunga Child Development Centre (CDC)	OVC Support	Kyamuhunga Town Council.
6.	Kyabugimbi Child Development Centre (CDC)	OVC Support	Kyabugimbi Sub-County.
7.	Rwenjeru Child Development Centre (CDC)	OVC Support	Nyakabirizi Division
8.	JJ Nshumi Community School	OVC Support	Kyamuhunga Sub-County.

### ***Bushenyi Local Government DDP III***

<b>No.</b>	<b>Name of Civil Society's Organization.</b>	<b>Programme</b>	<b>Location</b>
9.	ICOBI (Integrated Community Based Initiatives)	OVC Support	Bushenyi Town
10.	Ankole Private Sector Limited (APROCEL).	OVC Support	Bushenyi Town
11.	KERA Counseling Services	-Counselling services -Vocational Skills Development -Early Childhood Education Development	Bushenyi Town
12.	Red Cross Society Bushenyi Branch	-Saving lives, supporting livelihoods and promoting human dignity	Bushenyi District Hqrs.
13.	Bushenyi District People Living with HIV/AIDS Network	-Advocacy and Resource mobilization -Awareness creation on HIV/AIDS -Linkage and Networking	Bushenyi District Hqrs.
14.	Western Ankole CSO Forum (WASCOF)	-Advocacy (Human Rights) -Community mobilization and sensitization.	Bushenyi Town
15	Lions club of Bushenyi	-Installation of Lightening Arrestors -Service for the less fortunate and advocacy for diabetes	Bushenyi Town

### **Operation, Maintenance and Sustainability of Infrastructure**

The District is committed to maintain all projects implemented /achieved and what it intends to implement in the five years (2020/21 to 2024/25). This will be done through: - Continuous training and sensitization of PMCS, Incorporation and implementation of O & M plans, strengthening multi-Sectoral monitoring

## ***Bushenyi Local Government DDP III***

### **4.6 Major Investment Projects to Be Maintained**

#### **4.6.1 Major Investment Projects – Education**

##### **1. Classrooms, Staff Houses And Vip Latrines**

Whenever these structures are constructed, they shall be handed over to the respective primary schools. The schools' leadership especially SMCs should be responsible for the operation and maintenance of buildings in case of repairs, which are below one million. For repairs above one million, a sub county or the district comes in to assist.

##### **2. School Furniture.**

Repair and maintenance shall be done by benefiting schools. The sub county shall provide the costs of supervision and monitoring.

#### **4.6.2 Major Investment Projects – Health and administration**

##### **1. Furniture at Health Units and District Headquarters.**

This will be maintained by the district and respective health centers.

##### **2. Medical equipment and instruments**

MoH Regional equipment maintenance team shall provide the required periodic service, repairs, and calibration to medical equipment and instruments. Depending on the emergence of the equipment/instrument, the medical department will be responsible.

##### **3. Buildings at the Health Units.**

The health units shall do the minor repairs of buildings with funds not exceeding 10% of their quarterly release. Other repairs exceeding the capacity of the health facility, the Health department at the district shall be held responsible for the repairs else as the operation and maintenance plan for the running year provides.

##### **4. Buildings at district headquarters.**

These buildings include the council hall, administration block and service commission building. The district shall be responsible for maintenance of all the above.

#### **4.6.3 Major Investment Projects – water and works**

##### **1. Protected Tap stand**

The district shall conduct monitoring and supervision of all the sources. The district water officer together with the CDO shall conduct trainings for water user committee after formation.

The communities shall collect user fees to maintain and do minor repairs and the district shall help communities in mobilizing for resources.

##### **2. Pumped Gravity Flow Schemes**

Water users shall collect user fees which shall be banked and receipted. Any person who shall default payment of user fees shall be arrested without any warning. Any person who defaults such payment shall

### ***Bushenyi Local Government DDP III***

be cut off from using gravity water. The district shall assist the water committee to mobilize for funds and shall contribute only when there is a major repair.

#### **3. Roads and bridges.**

There are two types of roads; district roads and community access roads/burungi bwansi. District roads are done by the district through routine maintenance and shall be supervised by district leadership with technical back stopping of district roads inspector. This also implies to bridges. Community roads are maintained by the community through Road gangs and burungi bwansi. This policy emphasizes the parish chief to supervise the activity with Chairperson LC II and LCI.

#### **4. Auto mobiles and bicycles.**

##### **a. Vehicles and motor cycles.**

These shall be operated and maintained by user departments such as production, education, works, roads and health. High operation expenses like road equipment's shall be handled by the relevant ministry together with the district.

**Bushenyi Local Government DDP III**

**Budget Performance Review for 2019/20 Financial Year (up to Dec 2019)**

Revenue Source	Total planned revenues	Allocation to sectors				Total expenditure	Expenditure by sectors 2020				Remarks
		Primary Growth Sectors	Complementary Sectors	Social services Sector	Enabling Sector		Primary Growth Sectors	Complementary Sectors	Social services Sector	Enabling Sector	
Local Revenue	440,265,000	1,750,000	42,014,319	1,100,000	74,242,037	95,653,401	500,000	36,372,801	1,100,000	57,680,600	Low revenue base
Central gov't transfers	30,561,124,000	824,849,289	989,954,414	635,546,807	7,987,404,385	11,554,993,940	665,549,875	530,623,625	7,793,847,986	2,564,972,454	Sector grants still low
Donor funds	176,001,000	0	0	172,385,500	0	172,385,500	0	0	172,385,500	0	0

**Note:** *Primary growth sectors* include; Production, Forestry. *Complementary sectors* include; Works, Physical planning, Land management and Finance, *Enabling sectors* include; Administration, Audit, Planning, Statutory bodies, Environment and Wetlands, *Social services* include; Education and Sports, Health, Water and Community Based Services

***Bushenyi Local Government DDP III***

**CHAPTER FIVE: FINANCING FRAMEWORK AND STRATEGY**

**Introduction to the chapter**

This chapter describes five-year annualized plans according to sectors, expenditure area, budget estimates and resource gaps. It further describes the resource mobilization strategies, financial control mechanisms.

**District Financing Framework and Strategy**

Sector	Expenditure area	Budget Estimates	Resource gap	Resource mobilization strategy	Financial control mechanisms
Education	Construction of VIP latrines and provision of iron sheets in selected schools (refer to appendix 1 – project profiles)	27,000,000	7,000,000	Lobbying central Gov't to increase grant allocation Lobbying development partners and Encouraging community contributions	Regular audits Regular monitoring Preparing financial reports
	Construction of classrooms and teachers staff houses in selected schools	482,651,902	200,000,000	Lobbying central Gov't to increase grant allocation	Regular audits Regular monitoring
	Conducting district examinations	20,000,000	3,000,000	Mobilizing communities/development partners to contribute	Regular audits Regular monitoring
	Schools inspection	24,528,148	4,000,000	Lobbying central gov't to increase funding	Regular audits Regular monitoring and supervision
	Co-curricular activities	-	20,000,000	Lobbying development partners	Regular audits and monitoring
Works and water	Spot gravelling of 100km of District Feeder Roads	1,400,000,000	840,000,000	Lobbying central gov't to increase funding	Regular audits Regular monitoring and supervision
	Perimeter Wall Fence at District Stadium	2,000,000,000	2,000,000,000	Lobbying central gov't to increase funding	Regular monitoring and supervision
	Culvert installation of 100 lines on the District Feeder Roads	250,000,000	125,000,000	Lobbying central gov't to increase funding	Regular audits Regular monitoring and supervision
	Routine maintenance of 392.3 km of the district feeder roads for 6 months	1,412,280,000	706,140,000	Lobbying central gov't to increase funding	Regular audits Regular monitoring and supervision

***Bushenyi Local Government DDP III***

<b>Sector</b>	<b>Expenditure area</b>	<b>Budget Estimates</b>	<b>Resource gap</b>	<b>Resource mobilization strategy</b>	<b>Financial control mechanisms</b>
	Grading of 400km of community access roads	720,000,000	150,000,000	Lobbying central gov't to increase funding	Regular audits Regular monitoring and supervision
	Construction of Bridges and Reconstruction of Embankments	580,000,000	520,000,000	Lobbying central gov't to increase funding	Regular audits Regular monitoring and supervision
	Gravity flow scheme construction and design	1,200,000,000	500,000,000	Lobbying central gov't to increase funding Lobbying development partners To mobilize for community contribution	Regular audits and monitoring
	Rehabilitation of water points	300,000,000	100,000,000	Seeking continued central gov't support Lobbying development partners	Regular audits and monitoring
	Design and construction of pumped water systems	120,000,000	60,000,000	Seeking central government support	Monitoring and evaluation
	Development of water for production	216,000,000	216,000,000	Seeking central government support	Monitoring and evaluation
	Procurement of motor vehicle	350,000,000	350,000,000	Lobbying central gov't to increase funding Lobbying development partners	Monitoring and evaluation
	Procurement of a motor cycle			Seeking for central government support	Monitoring and evaluation
	Construction of Deep boreholes	200,000,000	100,000,000	Continued support of this programme by central government	Regular monitoring
	Procurement of water testing kits and chemicals	100,000,000	50,000,000	Request increased central government support	Monitoring and evaluation
	Stocking of spare parts for shallow wells and bore wells	500,000,000	500,000,000	Lobbying from development partners	Regular audits and evaluation
	Construction of Rural growth centers latrines	800,000,000	800,000,000	Seeking continued central gov't support Lobbying development partners	Regular audits and monitoring

***Bushenyi Local Government DDP III***

<b>Sector</b>	<b>Expenditure area</b>	<b>Budget Estimates</b>	<b>Resource gap</b>	<b>Resource mobilization strategy</b>	<b>Financial control mechanisms</b>
Health	Completion of ongoing projects	94,012,223	10,000,000	Timely coordination and procurement of works	Regular audits and monitoring
	Expansion and upgrading of health facilities	3,255,000,000	3,255,000,000	Lobby Development Partners and the central gov't to increase funding	Regular audits and monitoring
	Construction of staff houses	882,000,000	418,048,892	Lobbying central gov't to increase funding	Regular audits and monitoring
	Procuring health equipment and instruments	600,000,000=	600,000,000=	Lobbying central gov't/Ministry of Health - Lobbying development partners	Regular audits and monitoring
	Procurement of 40 motorcycles	800,000,000=	800,000,000=	Lobbying central gov't - Lobbying development partners	Regular audits and monitoring
Production	Construction of value addition facilities (coffee)	4,860,000,000	4,860,000,000	Lobbying the central government and development partners to continue funding	Regular monitoring and audits
	Supply of coffee seedlings (CWDr)	600,000,000	600,000,000	Lobbying the center and development partners to continue funding	Regular monitoring and audits
	Supply of tea seedlings	3,000,000,000	3,000,000,000	Lobbying the center and development partners to continue funding	Regular monitoring and audits
	Promotion of small scale irrigation	450,000,000	450,000,000	Lobbying the center and development partners to continue funding	Regular monitoring and audits
	Establishment of on-farm demonstration units for coffee, banana, pasture/fodder	1,500,000,000	1,500,000,000	Lobbying the center and development partners to continue funding	Regular monitoring and audits
Natural Resources Sector	Procurement and distribution of tree seedlings for water catchment tree planting	50,000,000	50,000,000	Lobbying development partners mainly NFA	Regular monitoring and audits Preparing financial reports
	Surveying of 15 pieces of gov't land	30,000,000	30,000,000	Lobbying for more local revenue funding	Regular monitoring and audits

**Bushenyi Local Government DDP III**

Sector	Expenditure area	Budget Estimates	Resource gap	Resource mobilization strategy	Financial control mechanisms
	Development of 2 physical plans for urban areas	500,000,000	500,000,000	Lobbying for more local revenue funding	Regular monitoring and audits
<b>Management Support Services</b>	Coordinating implementation of gov't programmes	250,000,000	18,000,000	Mobilize more local revenue	Regular audits
	Human resource capacity building	80,000,000	40,000,000	Lobbying the center and development partners to continue funding	Regular monitoring and audits
	Establishment of district registry and records management	41,500,000	25,000,000	Mobilize more local revenue	Regular audits
<b>Finance and Planning</b>					
<b>Finance</b>	Revenue Enhancement, collection & management.	67,070,000/=	NIL	PAF local revenue	Regular audits
	Purchase of Stationery, Furniture and equipment's	173,220,000/=	NIL	Bushenyi Local Government DDEG and local revenue under retooling	Regular Audit
	Construction of modern market at Kizinda Market Grounds.	1,140,896,000/=	1,140,896,000/=	Central Government Bushenyi LG,PPP	Regular Audit
	Completion of District Stadium	2,251,097,000/=	2,251,097,000/=	BLG and Central(Transitional Government Grant),PPP	Regular Audit
Planning Department	Coordinating planning in the District	100,000,000/=	100,000,000/=	Coordination of planning Activities	Regular Audit
	Coordinating Community Information Systems.	191,000,000	181,000,000/=	UBOS,BLG	Regular Audit
<b>Statutory Bodies</b>	Facilitating councils boards and commissions	616,000,000		Mobilize more local revenue	Regular audits
<b>Internal Audit</b>	Carrying out internal audit services	120,000,000		Mobilize more local revenue	Regular audits
<b>Community Based Services</b>	Community development	400,000,000		Mobilize more local revenue and improving livelihoods of community members.	Regular audits

***Bushenyi Local Government DDP III***

Sector	Expenditure area	Budget Estimates	Resource gap	Resource mobilization strategy	Financial mechanisms control
	Inspecting workers in institutions	12,000,000		Mobilize more local revenue	Regular audits

## CHAPTER SIX: MONITORING AND EVALUATION STRATEGY

### Introduction to the chapter

This section includes a subsection on monitoring and evaluation arrangement.

The LGDP M&E strategy will help the Local Governments and other development actors to know, among others, whether:

- The planned activities have been undertaken as planned.
- The resources (funds materials, or human resources) made available for plan implementation or deviated from what was planned.
- The resources were delivered on time and schedule as planned.
- Implementation of activities resulted into the planned outputs.
- Outputs resulted in the envisaged outcomes as per set objectives and whether the set objectives are still relevant.
- The plan met its goal, i.e. whether the plan brought about the desired changes in the lives of the targeted beneficiaries.
- The LGDP M&E strategy is also required to serve other governance and administrative objectives at different level of local and national governments as well as those of development partners.
- The LGDP M&E strategy will help the Local Governments and other development actors to know, among others, whether.
- The plan met its goal, i.e. whether the plan brought about the desired changes in the lives of the targeted beneficiaries.

The LGDP M&E strategy is also required to serve other governance and administrative objectives at different level of local and national governments as well as those of development partners

### DDP Monitoring and Evaluation Matrix

#### Local Government Monitoring and Evaluation Stakeholders and Frame Works

Institution	Framework	Key features
HLG Council	PAF Monitoring and Accountability	<ul style="list-style-type: none"> <li>• PAF monitoring and Accountability frame work provides for quarterly reporting of government expenditure on poverty related conditional grants.</li> <li>• It has multi-sectoral monitoring by both the technical Staff and political leaders</li> </ul>
HLG & LLGs	LGMSD Monitoring	<ul style="list-style-type: none"> <li>• LGMSD Multi-sectoral Monitoring has specific programme conditions [Minimum Conditions and Performance Measures]</li> <li>• Regular Internal and National Assessments of all Departments</li> </ul>
MFPED & Local Government Council	PBS- Standard report	<ul style="list-style-type: none"> <li>• Program Based System generates standardized report that can be used by local Gov't track performance of expenditure and key investments.</li> <li>• It covers activities within the LG Budget</li> <li>• It is produced for upward accountability</li> </ul>
Sector line Ministries and Local Government Departments	Sector based MIS	<ul style="list-style-type: none"> <li>• A number of line ministries have specific Management Information Systems namely; Health [HMIS], Education [EMIS], Water, Road fund etc.</li> <li>• These departments produce monthly and quarterly management reports.</li> <li>• However not seriously used for internal LG</li> </ul>

### ***Bushenyi Local Government DDP III***

<b>Institution</b>	<b>Framework</b>	<b>Key features</b>
		development management functions.
Different project structure LGMSD, NAADS & PMA,	Project Based monitoring and reporting mechanisms	<ul style="list-style-type: none"><li>• Project based monitoring and reporting mechanism are as varied as the numbers of programs &amp; projects running in a specific LG</li></ul>
Ministry of local government, and HLG	Internal Assessment and National assessment	<ul style="list-style-type: none"><li>• The district will annually do an internal assessment to all LLG followed by NA by MOLG in the first quarter of the financial year</li></ul>

### **Monitoring and Evaluation Arrangements**

The district intends to manage its monitoring and evaluation through the following ways;

- Use of HMIS to monitor Health indicators, OVCNIS to track and monitor OVC indicator and PBS as the district online based reporting database
- Use of the Program Based Budgeting (PBS)
- Use of Surveys (LQAS) and Rapid assessments
- Citizens report card
- Departmental monitoring visits
- Multi- sectoral PAF monitoring

### **Progress reporting**

Every programme has its own focal person, with format for reporting the physical progress and financial reports.

On a quarterly basis, the district shall always prepare quarterly progress reports using OBT/PBS tool to monitor the progress of implementation of intended projects in the annual work plan. Quarterly PAF and other sector monitoring reports will be prepared and shared in TPC.

### ***Joint Annual Review of 5 Year DDP***

The five-year development plan shall be reviewed after two and half years of implementation. A joint review of all district stakeholders shall be undertaken in consultation with National Planning Authority (NPA). This will be done during or as the budgeting cycle is being implemented most especially during the months of May and June. Also during October – December the compilation of budget conference reports which highlights the achievements of the last financial year, of current FY, challenges encountered, recommendations for improved performance and Medium-term Expenditure priorities for the next 5 years.

### **The District Development Plan Mid-term Evaluation**

The medium term evaluation of the plan will be carried out after two and half years of implementation most especially around October – December and this will assess the progress of implementation of the plan and lessons for improved performance in the implementation of the remaining part of the plan.

### **The District Development Plan End of Term Evaluation**

The End of Term Evaluation will be carried at the end of implementation of the plan by 30<sup>th</sup> June 2025. The results of the evaluation will provide lessons and input to the following development plan of 2025/26 - 2030/31.

## ***Bushenyi Local Government DDP III*** **Communication and Feedback Strategy**

The communications strategy is meant to provide an opportunity for disseminating the Development plan to various stakeholders at district and in lower local governments, annual progress on implementation of the plan; explaining the roles of various stakeholders in the implementation of the plan. Dialogue meetings will be held with Stakeholders to obtain feedback for improved implementation of the plan.

### **The District communication strategy**

<b>Information to disseminate</b>	<b>Mode of communication</b>	<b>Actors</b>	<b>Expected output</b>	<b>Time frame</b>
<ul style="list-style-type: none"> <li>Dissemination of the DDP and annual progress report on the implementation of the DDP</li> </ul>	<ul style="list-style-type: none"> <li>Sending circulars to districts</li> </ul>	<ul style="list-style-type: none"> <li>MFPED/NPA and HLG</li> </ul>	<ul style="list-style-type: none"> <li>Circulars sent to districts</li> </ul>	By 30 <sup>th</sup> August
<ul style="list-style-type: none"> <li>Dissemination of implications of policy guidelines and IPFs on the National budget</li> <li>Planning &amp; budget process</li> <li>Indicating planning figures by all actors</li> <li>Participation of development partners in the planning process &amp; areas of cooperation / budget support between LGs &amp; development partners</li> </ul>	<ul style="list-style-type: none"> <li>Consultative meetings</li> </ul>	<ul style="list-style-type: none"> <li>HLG – DTPC and District Executive Committee, LLGs, Executive Committee, STPC, Development partners, CSOs/NGOs]</li> </ul>	<ul style="list-style-type: none"> <li>Harmonised plan</li> <li>IPFs declared by all partners / planner consolidated reports - Consensus built</li> </ul>	1 <sup>st</sup> week of September
<ul style="list-style-type: none"> <li>Outcomes of consultative planning &amp; budgeting Meetings</li> </ul>	<ul style="list-style-type: none"> <li>Consultative meetings</li> </ul>	<ul style="list-style-type: none"> <li>HLG, LLGs, Donors &amp; CSOs</li> </ul>	<ul style="list-style-type: none"> <li>Shared plans, budgets &amp; reports</li> </ul>	By 2 <sup>nd</sup> week of September
<ul style="list-style-type: none"> <li>Review of LG situation Analysis</li> </ul>	<ul style="list-style-type: none"> <li>Meetings</li> </ul>	<ul style="list-style-type: none"> <li>Heads of departments</li> </ul>	<ul style="list-style-type: none"> <li>Approved sector situational Analysis of the 5-year DDP</li> </ul>	By 30 <sup>th</sup> September
<ul style="list-style-type: none"> <li>Review &amp; prepare HLG strategy</li> </ul>	<ul style="list-style-type: none"> <li>Meeting</li> </ul>	<ul style="list-style-type: none"> <li>TPC(HoDs, CSOs/NGOs)</li> </ul>	<ul style="list-style-type: none"> <li>HLG strategic plan in place for chapter 2 in the DDP</li> </ul>	By 1 <sup>st</sup> week of October
<ul style="list-style-type: none"> <li>Preparations for BFP reports on LG key sector issues</li> </ul>	<ul style="list-style-type: none"> <li>Workshop</li> </ul>	<ul style="list-style-type: none"> <li>CAO</li> </ul>	<ul style="list-style-type: none"> <li>Budget call circulars/Regional workshops by MFPED</li> </ul>	By 2 <sup>nd</sup> week of October
<ul style="list-style-type: none"> <li>Reviewing performance and agreeing on</li> </ul>	<ul style="list-style-type: none"> <li>Planning/Budget conference</li> </ul>	<ul style="list-style-type: none"> <li>Council, TPC, Development</li> </ul>	<ul style="list-style-type: none"> <li>Local Government priorities</li> </ul>	By 15 <sup>th</sup> December

***Bushenyi Local Government DDP III***

Information to disseminate	Mode of communication	Actors	Expected output	Time frame
priorities		t partners	agreed upon by wide spectrum of stakeholders	
<ul style="list-style-type: none"> <li>Consolidation &amp; costing of identified LG sector priorities and work plans</li> </ul>	<ul style="list-style-type: none"> <li>Budget desk meeting</li> </ul>	<ul style="list-style-type: none"> <li>Budget desk</li> </ul>	<ul style="list-style-type: none"> <li>Priorities cost &amp; consolidated</li> </ul>	By 15 <sup>th</sup> January
<ul style="list-style-type: none"> <li>Coordination and production of Final BFP</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Planner/CAO</li> </ul>	<ul style="list-style-type: none"> <li>Final BFP produced and submitted to MFPED/NPA</li> </ul>	By 30 <sup>th</sup> January
<ul style="list-style-type: none"> <li>Discussion of LG Draft plans &amp; estimates</li> </ul>	<ul style="list-style-type: none"> <li>Sectoral committee meeting</li> </ul>	<ul style="list-style-type: none"> <li>Sectoral committees</li> </ul>	<ul style="list-style-type: none"> <li>Synchronize draft plan &amp; budget</li> </ul>	By 30 <sup>th</sup> march
<ul style="list-style-type: none"> <li>Consideration &amp; Incorporation sectoral Committee recommendations</li> </ul>	<ul style="list-style-type: none"> <li>Executive committee meeting</li> </ul>	<ul style="list-style-type: none"> <li>Executive committee</li> </ul>	<ul style="list-style-type: none"> <li>Recommendations incorporated in draft plan</li> </ul>	By 30 <sup>th</sup> April
<ul style="list-style-type: none"> <li>Consolidation &amp; preparation of annual work plan from LG 5-Year Development Plan &amp; annual estimates including LLGs below the line projects</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>TPC Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>Final draft of annual work-plan &amp; annual estimates in place</li> </ul>	By 30 <sup>th</sup> April
<ul style="list-style-type: none"> <li>Presentation of HLG Integrated annual development plan &amp; budgets for council to approve</li> </ul>	<ul style="list-style-type: none"> <li>Council meeting</li> </ul>	<ul style="list-style-type: none"> <li>District planner</li> </ul>	<ul style="list-style-type: none"> <li>Integrated develop plan approved and endorsed</li> </ul>	By 30 <sup>th</sup> May
<ul style="list-style-type: none"> <li>dissemination of information on plans &amp; estimates ULG &amp; LLGs</li> </ul>		<ul style="list-style-type: none"> <li>Sub county /Town/Division on TPC</li> </ul>	<ul style="list-style-type: none"> <li>Formal submission of approvals &amp; recommendations to HLG &amp;LLCs sectoral ministries</li> </ul>	30 <sup>th</sup> June
<ul style="list-style-type: none"> <li>Plan &amp; budget implementation</li> </ul>	<ul style="list-style-type: none"> <li>Budget desk meeting</li> </ul>	<ul style="list-style-type: none"> <li>Budget desk, Executive, STPC</li> </ul>	<ul style="list-style-type: none"> <li>Reports</li> </ul>	Continuous/Monthly
<ul style="list-style-type: none"> <li>Plan implementation reviews</li> </ul>	<ul style="list-style-type: none"> <li>Meetings</li> </ul>	<ul style="list-style-type: none"> <li>Council, Donors &amp; TPC</li> </ul>	<ul style="list-style-type: none"> <li>Reports</li> </ul>	Quarterly

**Source: Planning Department.**

The five-year district development plan preparation process involved many stakeholders where the plan involved integration of issues raised in the budget conference which was held in 2019 and issues from the Lower Local Governments' development plans.

### ***Bushenyi Local Government DDP III***

The five-year development process was communicated to districts through circulars by the Ministry of Finance Planning and Economic Development, National Planning Authority and ministry of Local government and through the Regional budget consultative meetings which took place in Kasese for this region.

Also the District communicated to Lower Local Governments in a circular and a workshop organized by the Ministry of Local Government at the district headquarters. Sub county chiefs, sub county planners and politicians and district technical staff were also invited. The development plan dissemination process will involve a number of strategies namely: Distribution of District Development Plan copies to Technical Planning Committee and District Executive Council members.

The Lower Local Governments also dispatched the Sub County Development Plans to their Sub County Technical Planning Committees and council members.

The politicians through various fora like National days, radio programmes will always talk about issues in the District Development Plan and district interventions

Technical staff both at Higher Local Government and Lower Local Governments will talk about highlights of the district strategic plans and interventions through various fora including radio talk shows, workshops and meetings.

The Annual progress report of the implementation of the District Development plan will be disseminated through: preparation and submission of the quarterly output and budgeting tool progress report especially 4<sup>th</sup> quarter Program Based Budgeting report, preparation of performance reports to sectoral committees and council. Submission of reports to line ministries, departments and agencies, through radio talks shows. Through publications including Newspapers supplements. Presentations to different stakeholders in different fora including meetings, conferences, workshops and seminars. Promotion of dialogue and feedback on the performance of the district will be through Radio talk shows

Holding stakeholder's meetings like council meetings, sectoral committee meetings, Technical Planning Committee meetings, district Farmer Forum meetings, Sub county council meetings, Sub county Farmer Forum meetings, school's management committee meetings, Health unit management committee meetings, meetings with contractors and service providers and any other meetings with stakeholders, Budget conferences, Encouragement of suggestion boxes and emails Quarterly progress reports like PBS as shown in the above table.

### **District Log frame matrix**

#### **6.2.1 Health LOG Frame (Monitoring matrix)**

<b>Activity</b>	<b>Indicators</b>	<b>Means of verification</b>	<b>Key assumption</b>
Control of communicable diseases	Percentage of patients diagnosed with malaria that are Laboratory confirmed	HMIS report	Availability of COARTEM
	Percentage of mothers accessing Presumptive treatment of Malaria.	HMIS report	Functional maternity units

***Bushenyi Local Government DDP III***

<b>Activity</b>	<b>Indicators</b>	<b>Means of verification</b>	<b>Key assumption</b>
	Percentage of children under 1 year completing immunization on schedule	HMIS reports	Availability of immunization commodities.
	TB treatment success rate	HMIS reports	Availability of TB management commodities.
	Number of diagnostic TB units (DTU) in the districts	Health inventory	Availability of Laboratory reagents & supplies.
Promoting environmental health	Percentage of households with basic public health requirements (Water and soap and toilet)	Environmental health reports	Community health workers
	Percentage of household with hand washing facilities	Environmental health reports	Community health workers
Control of epidemics	Number of epidemics reported and controlled	Reports	Functional EPR committee/task force  Disease outbreak reported early
Control of non-communicable diseases	Number of functional health facilities	Reports	-Conducive working environment  -Favorable terms of PPP in health
Health systems	OPD utilization per capita	HMIS reports	-Conducive working environment  -Favorable terms of PPP in health
Leadership and coordination	Number of health units supervised Number of supervisory visits made	Supervision reports	Facilitated and Committed district health team.
	Approved posts filled with staff	Staff on payroll	Availability of sufficient wage

**6.2.2 Education log frame (Monitoring matrix)**

### ***Bushenyi Local Government DDP III***

<b>Activity</b>	<b>Indicators</b>	<b>Means of verification</b>	<b>Key assumption</b>
Inspection of schools	Inspection reports	Inspection reports	Availability of funds
Construction of infrastructure	Structures in schools	Completion reports and payments	Funds available
Sector meetings	Staff knowledgeable about key issues	Minutes and attendance lists	That all staff will attend

#### **6.2.3 Finance and planning log frame (Monitoring matrix)**

<b>Purpose: To strengthen financial management and Planning in service delivery</b>			
<b>Objective Hierarchy</b>	<b>Measurable indicators</b>	<b>Means of Verification</b>	<b>Risks/Assumptions</b>
Working documents prepared	A copy of BFP A copy of DDP A Copy of Budget Copies of other working documents	BFP, AWP and DDP, documents	Availability of funds
Programmes and projects monitored and evaluated	No of Monitoring and evaluation reports No of programmes and projects monitored and evaluated Frequency of visits	Monitoring and evaluation reports Programmes and projects records	Availability of funds
Enhancing capacity of staff in financial management, accounting and accountability of funds.	No. Of staff trained	Number of Financial and Accountability Reports made in time.	Availability of funds
Financial resources managed	No of Financial reports prepared Strategies of resource mobilization	Financial reports Financial proposals	Availability of funds
Holding statutory meetings	No of minutes produced No of meetings held	Minutes of TPC	Availability of funds Availability of reports

#### **6.2.4 Production sector log frame (Monitoring matrix)**

<b>Activity</b>	<b>Indicators</b>	<b>Means of verification</b>	<b>Key assumption</b>
Supervision & Monitoring of delivery of agriculture extension services	Number of Supervision & Monitoring visits	Supervision & Monitoring reports	Availability of funds
Sector meetings	Staff knowledgeable about key sector issues	Minutes and attendance lists	That all staff will attend

#### **6.2.5 Water sub sector log frame (Monitoring matrix)**

***Bushenyi Local Government DDP III***

Construction of gravity flow scheme.	Tap stands constructed.	Counting number of taps constructed.	Availability of funds.
Rehabilitation of water points	20 water points rehabilitated.	Counting number of water points rehabilitated	Availability of funds

**6.2.6: Community Based Services :( Monitoring matrix)**

<b>Activity</b>	<b>Indicators</b>	<b>Means of verification</b>	<b>Key assumption</b>
Community mobilisation and empowerment	Number of community meetings, follow ups, monitoring and supervision visits conducted	Reports	Availability of funds

### 6.2.7: Management: (Monitoring matrix)

S/NO	ACTIVITY	INDICATORS	MEANS OF VERIFICATION	KEY ASSUMPTIONS
1	Coordination visits with the central government and other line ministries, funding agencies and departments conducted.	<ul style="list-style-type: none"> <li>Central correspondences.</li> </ul>	<ul style="list-style-type: none"> <li>Acknowledgement of submissions</li> <li>Reports</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funds</li> <li>Invitations for meetings and workshops with line ministries</li> </ul>
2	Payroll management and department salaries paid Plus pension management	<ul style="list-style-type: none"> <li>Payroll files</li> </ul>	<ul style="list-style-type: none"> <li>Payments made</li> </ul>	Prompt monthly payments
3	Government programs and staff performance monitored.	<ul style="list-style-type: none"> <li>Programs implemented</li> <li>Monitoring schedules</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Monitoring reports</li> </ul>	Availability of funds
4	Capacity building workshops held	<ul style="list-style-type: none"> <li>Budget allocation</li> <li>Capacity building plan</li> </ul>	<ul style="list-style-type: none"> <li>Attendance lists</li> <li>Payment Vochoures</li> <li>Invitations</li> </ul>	Availability of funds
5	Staff trained and local governments mentored.	<ul style="list-style-type: none"> <li>Attendance lists</li> </ul>	<ul style="list-style-type: none"> <li>Attendance lists</li> <li>Payment vouchoures</li> <li>Certificate issued</li> </ul>	Availability of funds
6	Public information dissemination and dissemination of information to LLGs	Record report	<ul style="list-style-type: none"> <li>Display of information</li> <li>Acknowledgement of disseminated information</li> </ul>	Availability of funds
7	National functions	Number of functions to be celebrated	<ul style="list-style-type: none"> <li>Invitations to national functions</li> <li>Payment vouchoures</li> </ul>	Number of functions to be celebrated
8	Rewards and sanctions	<ul style="list-style-type: none"> <li>Quarterly meetings</li> </ul>	<ul style="list-style-type: none"> <li>Meetings</li> <li>Attendance lists</li> </ul>	<ul style="list-style-type: none"> <li>Meeting Requirement on a quarterly basis.</li> <li>Availability of funds</li> </ul>

## CHAPTER SEVEN: PROJECT PROFILES

### 7.0 Chapter introduction

The chapter summaries major projects to be implement in the baseline FY 2015/16 as per specific sectors and sub county priorities for the FY 2015/16 to FY 2020/21

### SUB COUNTY PRIORITIES FOR 2020/21-2024/2025

#### 7.1.1 Nyabubaare Sub County Priorities for 2020/21-2024/2025

Sector	Name of project	Location	2020/21 (000)	2021/22 (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	Source of funding
Education	Supply of 3 seater twin desks	Selected schools	7,500	7,875	8,268.75	8,682.108	9,116.296	DDEG
Works	Supply and installation of 3 lines culverts 600m	Kahungye parish	7,500	7,875	8,268.75	8,682.108	9,116.296	DDEG
	Grading of 11km of access roads	Selected roads		20,287.583	21,301.962	22,367.06	23,485.413	URF

#### 7.1.2 Bitooma County Priorities for 2020/21-2024/2025

ACTIVITY	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Source of funding
Procurement of Office Furniture	10,800,000	11,880,000	13,068,000	14,374,800	15,812,280	DDEG
Procurement of Printed Stationary	2,000,000	2,200,000	2,420,000	2,662,000	2,928,200	LR
Supply and installation culverts		2,750,000	3,025,000	3,327,500	3,660,250	URF
Grading of roads		7,335,399	7,702,169	8,087,277	8,491,641	URF

#### 7.1.3 Bumbarire sub County Priorities for 2020/20-2024/2025

SECTOR	PROJECT	LOCATION	2020/21 (000)	2021/22 (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	Source of funding
Education	Purchase and supply of 3 seater twin desks	Selected schools	7,000	7,700	8,470	9,317	10,248.7	DDEG

SECTOR	PROJECT	LOCATION	2020/21 (000)	2021/22 (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	Source of funding
Works	Supply and installation culverts	Selected roads	2,500	2,750	3,025	3,327	3,660.250	URF
Works	Grading of roads	Selected roads	7,000	7,700	8,470	9,317	10,248,700	URF

#### 7.1.4 Kyabugimbi Sub County Priorities for 2020/21-2024/2025

Sector	Name of project	Location	2020/21 (000)	2021/22 (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	Source of funding
Works	Grading of roads	Selected roads		13,000	13,650	14,332.5	15,049.125	URF
Works	Supply and installation of 2 lines of culverts (600mm)		10,000	10,500	11,025	11,576.250	12,155.062	DDEG
Administration	Supply of stationary		400	420	441	463.050	486.202	Local Revenue
Educ. & sports	Provision of 3-seater desks to gov't aided primary schools	All 13 primary schools		6,000	6,300	6,615	6,945.75	DDEG

#### 7.1.5 Ruhumuro Sub County Priorities for 2020/21-2024/2025

ACTIVITY	2020/2021 (000)	2021/2022 (000)	2022/2023 (000)	2023/2024 (000)	2024/2025 (000)	Source of funding
Construction of two stance pit latrine at Ruhumuro HC3				11,000		DDEG
Construction of Pit latrine at Ekikoroijo market		11,000				DDEG
Procurement of twin desks to Bugara, Ruhumuro and Kaasa primary schools					5,250	DDEG
Purchase and supply of 3 twin desks	7,000	7,700	8,470	9,317	10,248.7	DDEG
Construction of Pit latrine at Nyibingo Play ground			11,000			
Grading of community		7,220.985	7,582.034	7,961.136	8,359.193	

access roads						
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#### 7.1.6 Ibaare sub County Priorities for 2020/21-2020/2025

SECTOR	PROJECT DESCRIPTION QUANTIFIABLE	PROJECT LOCATION	2020/21 (000)	2021/22 (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	Source of funding
Education	Procurement of 3 seater twin desks	Kabakama, Kagari, Ibaare Girls.	6,900	7,590	8,349	9,183.9	10,102.29	DDEG
Works	Grading of community access roads	Ibaare parish and Ryeishe	6,000	6,600	7,260	7,986	8,784.6	URF

#### 7.1.7 Kakanju sub County Priorities for 2020/21-2024/2025

No	Name of Project	Location	2020/21 (000)	2021/22 (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	Source of funding
1	Grading of roads	Selected roads	18,000	18,900	19,845	20,837.25	21,879.112	URF/ DDEG
2	Procurement and installation of culverts	Selected roads	-	12,000	12,100	13,310	14,641	URF
3	Procurement of office stationary	H/Qtr.	1,800	1,980	2,178	2,395.8	2,635.38	LGMSD
4	Procurement of 3-seater twin desks	Selected schools	-	10,000	11,000	12,100	13,310	DDEG

#### 7.1.8 Kyamuhunga Sub County Priorities for 2020/21-2024/2025

No	Name of Project	Location	2020/21 (000)	2021/22 (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	Source of funding
1.	Purchase of three seater twin desks	Selected schools	5,680	6,248	6,872.8	7,560.08	8,316.088	DDEG
2.	Installation of culverts	Selected roads	5,000	5,500	6,050	6,655	7,320.5	DDEG/URF
3.	Grading of roads	Selected roads		10,000	11,000	12,100	13,310	DDEG/URF

#### 7.1.9 Kyamuhunga Town Council Priorities for 2020/21-2024/2025

No	Name of Project	Location	2020/21 (000)	2021/22 (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	Source of funding
1	Purchase of computer	Town council offices	3,500	-		-	-	Local revenue
2	Supply and installation of	Selected roads	5,000	5,500	6,050	6,655	7,320.5	URF

No	Name of Project	Location	2020/21 (000)	2021/22 (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	Source of funding
	culverts							
3	Cementing and plastering of classrooms	Selected roads	5,000	5,500	6,050	6,655	7,320.5	DDEG
4	Purchase and supply of desks	Selected schools	-	10,670	11,737	12,910.7	14,201.77	DDEG
5	Grading of roads and road maintenance	Selected roads	10,000	10,500	11,025.	11,576.25	12,155.062	Road fund

#### 7.1.4 Kyeizooba Sub County Priorities for 2020/21-2024/2025

Sector	Name of project	Location	2020/21 (000)	2021/22 (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	Source of funding
Education	Three seater twin desks	Selected schools	7,500	8,250	9,075	9,982.5	10,980.75	DDEG
Works	Purchase and installation of 600mm diameter culverts	Selected roads	5,000	5,500	6,050	6,655	7,320.5	DDEG
Works	Grading of roads and road maintenance	Selected roads		13,000	14,300	15,730	17,303	

#### 7.1.4 Kyabugimbi Town Council Priorities for 2020/2021 -2024/2025

Sector	Name of project	Location	2020/21 (000)	2021/22 (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	Source of funding
Administration	Supply of office furniture and Council seats	H/Q	11,490	-	-	-	-	DDEG
Works	Construction of 3 stance pit latrine	H/Q	12,000	14,520	15,972	17,569.2	19,326.12	DDEG
Administration	Stationary	HQ	1,000					LRR

#### 7.1.4 Kizinda Town Council Priorities for 2020/21-2024/2025

Sector	Name of project	Location	2020/21 (000)	2021/22 (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	Source of funding
Health	Procurement of 8 dust bins with handles	H/Q	1,600	-	-	-	-	DDEG
Works	Supply and installation of culverts	Selected roads	3,000	3,000	3,300	3,630	3,993	URF
Natural Resources	Procurement of trees for beautifying the town council	TC	1,700	1,870	2,057	2,262.7	2,488.970	DDEG
Administration	Procurement of printed stationary	H/Q	2,000	2,000	2,200	2,420.	2,662	LR
Administration	Procurement of ordinary stationary	H/Q	900	990	1,089	1,197.9	1,317.69	LR
Administration	Procurement of uniforms for staff and porters	H/Q	1,300	0	1,430	0	1,730.3	LR
Education	Procurement of pre-PLE examinations	Schools	2,000	2,000	2,200	2,420	2,662	LR
Administration	Procurement of speaker's seat	H/Q	400	-	-	-	-	LR

#### 7.1.4 Rwentuha Town Council Priorities for 2020/21-2024/2025

Sector	Name of project	Location	2020/21 (000)	2021/22 (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	Source of funding
Administration	Procurement of a safe	TC H/Qs	4,000	-	-	-	-	NW/LR
Works	Supply and installation of culverts	Selected Roads	17,500	9,250	21,175	23,292.5	25,621.750	URF
Education	Procurement of 3seater twin desks.	Selected schools	6,000	6,600	7,260	7,986	8,784.6	DDEG
Works	Grading and gravelling of roads	Selected Roads	34,020	37,422	41,164.2	45,280.62	49,808.682	URF
Administration	Procurement of printed stationery	TC H/Q	2,500	2,750	3,025	3,327.5	3,660.25	NW/LR
Health	Garbage collection &	TC	9,600	10,560	11,616	12,777.6	14,055.360	NW/LR

Sector	Name of project	Location	2020/21 (000)	2021/22 (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	Source of funding
	disposal							
Administration	Procurement of assorted stationery	Town Council H/Qs	1,500	1,650	1,815	1,996.5	2,196.15	LR

## DISTRICT PROJECT PROFILES

### Project Profiles-Health sector

#### Project 1: Construction of twin staff house

<b>Sector</b>	<b>Health</b>
<b>Sub-Sector</b>	<b>Lower Level Public Health Units</b>
Code	
Project Name	Construction of twin-staff houses
Implementation Agency	Bushenyi Local Government
Location	Kibazi HC III, Ruhumuro HC III, Nyabubare HC III and Buyanja HC
Total planned expenditure	882,000,000
Funds secured	463,951,108
Funding gap	418,048,892
Funding Source(s)	PHC Development
Operational Costs	84,000,000
Start Date and Completion date	2021/2022 then each year taking on a new site/health facility
Objective (s)	To improve on access and utilization of health services
Background	Less than 50% of health workers are accommodated at health facilities. This causes delays to attendance to duty in walking long distances to attend to duty
Technical description	Twin/semidetached staff house with a toilet and associated requirements such as ramps, electrical wiring/installation, and plumbing works. The technical drawings and specifications will be as per the MoH recommended level approved plans
Supervision and Certification Arrangement	Supervision and certification to be done by District Engineer, Superintendent of Works and the DHO
<b>Monitoring Arrangements</b>	Monitoring to be done at multi sectoral level

#### Upgrading/Expansion of Health Facilities

<b>Sector</b>	<b>Health</b>
<b>Sub-Sector</b>	<b>Lower Level Public Health Units</b>
Code	
Project Name	Upgrading/Expansion of Health Facilities
Implementation Agency	Bushenyi Local Government
Location	Kashambya HC, Kyabugimbi HC IV, Rutooma HC II, Kajunju HC, Buyanja HC
Total planned expenditure	3,255,000,000
Funds secured	500,000,000
Funding gap	2,755,000,000
Funding Source(s)	PHC Development
Operational Costs	325,500,000
Start Date and Completion date	2020/2021 then each year taking on a new site/health facility
Objective (s)	To improve on access, quality of healthcare and the utilization of health services
Background	There is need to invest in preventive health care, nutrition, early childhood development, sanitation and hygiene so as to harness the demographic dividend through expansion (each sub county to have a HC III) and upgrade of health care facilities
Technical description	The required structures according to norm of health Centre level together with their associated requirements such as ramps, electrical wiring/installation, and

	plumbing works. The technical drawings and specifications to be as per the MoH recommended level approved plans
Supervision and Certification Arrangement	Supervision and certification to be done by MoH & District Engineers, Superintendent of Works and the DHO
Monitoring Arrangements	Monitoring to be done at National and district multi sectoral levels

### Procurement of 40 (Forty) Motorcycles

<b>Sector</b>	<b>Health</b>
<b>Sub-Sector</b>	<b>District and all-Lower Level Public Health Units</b>
Code	
Project Name	Procurement of 40 (Forty) Motorcycles
Implementation Agency	Bushenyi Local Government
Location	DHT, All Public health units, inspectorate staff
Total planned expenditure	800,000,000
Funds secured	nil
Funding gap	800,000,000
Funding Source(s)	GoU/MoH
Operational Costs	80,000,000
Start Date and Completion date	2021/2022 this will done in a phased manner
Objective (s)	To promote health, prevent diseases, improve on knowledge, and health practices as well as having a well-coordinated health system
Background	With the functioning and expansion of the community-level health services and the implementation of the national health insurance scheme, there is need for improved coordination at all levels
Technical description	Recommended Government motorcycles
Supervision and Certification Arrangement	MoH, District Chief Executive/CAO
Monitoring Arrangements	CAO, DHO

### Project Profiles-Education sector

#### Project 2: 5 SFG classroom blocks constructed

<b>Sector</b>	<b>Education</b>
<b>Sub-Sector</b>	<b>Primary education</b>
Code	
Project Name	SFG classrooms construction
Implementation Agency	Bushenyi Local Government
Location	4 Sub Counties
Total planned expenditure	180,000,000
Funds secured	180,000,000
Funding gap	0
Funding Source(s)	Government of Uganda
Operational Costs	7,500,000
Start Date and Completion date	October 2020 – June 2021
Objective (s)	To improve infrastructure in schools
Background	Many schools lack sufficient infrastructure
Technical description	Construction of standard infrastructure that provide good atmosphere for delivery of education services.
Supervision and Certification Arrangement	Supervision and certification to be done by District and MOES engineers to ensure value for money.

### Work Plan for [2020-2021]

Activity	Budget [2020-2021]				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of 5 SFG Classroom blocks	45,000,000	45,000,000	45,000,000	45,000,000	180,000,000	5% of total Budget
Total	45,000,000	45,000,000	45,000,000	45,000,000	180,000,000	5 % of the total Budget

### Monitoring and Evaluation Strategy

Launching the project at the start of the project with the beneficiary communities and other relevant Stakeholders  
 Agree on the roles of the Stakeholders during project implementation  
 Ensure that the Project Management Committee over sees Project implementation on daily basis  
 Monitoring and Evaluation by both the technical and political leaders  
 Commission and hand over of the project to the beneficiaries

### Plan for Operation & Maintenance.

Sector/Sub Sector	Project output	What is to be done	Who's Responsible	Cost	Remarks
Education	Infrastructure at schools	Regular inspection and monitoring	District Engineer, MOES of Engineer and DEO.	7,500,000	Inadequate Funding, Delayed procurement process.

### Nature of Environmental

Environmental Component affected	Nature of Environmental concern	Required actions/Mitigation Measures.
Soil Vegetation Water Human beings Animals	Soil erosion & Gullies Siltling of down streams Breeding ground for mosquitoes Malaria. Land Disputes Destruction of vegetation causing loss of habitat for Animals. Water contamination Loss of life through accidents	Back – filling and planting grass and trees Land acquisition and land user agreement Community consultations and sensitization on education laws. Regular school inspections Sensitization of communities on proper use of classrooms

### Project 3: 5 stance 2 VIP Latrines constructed

Sector	Education
Sub-Sector	Primary education
Code	
Project Name	SFG 5 stance VIP latrines construction
Implementation Agency	Bushenyi Local Government
Location	2 Sub Counties

Sector	Education
Total planned expenditure	50,000,000
Funds secured	50,000,000
Funding gap	0
Funding Source(s)	Government of Uganda
Operational Costs	2,500,000
Start Date and Completion date	October 2020 – June 2021
Objective (s)	To improve sanitation in schools
Background	Many schools lack sufficient sanitation facilities for boys and girls.
Technical description	Construction of standard infrastructure that provide good sanitation for learners
Supervision and Certification Arrangement	Supervision and certification to be done by District and MOES engineers to ensure value for money.
<b>Monitoring Arrangements</b>	Monitoring to be done at multi sectoral level

### Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
5 stance 2 VIP Latrines constructed	12,500,000	12,500,000	12,500,000	12,500,000	50,000,000	5% of total Budget
Total	12,500,000	12,500,000	12,500,000	12,500,000	50,000,000	5 % of the total Budget

### Monitoring and Evaluation Strategy

Launching the project at the start of the project with the beneficiary communities and other relevant Stakeholders  
 Agree on the roles of the Stakeholders during project implementation  
 Ensure that the Project Management Committee over sees Project implementation on daily basis  
 Monitoring and Evaluation by both the technical and political leaders  
 Commission and hand over of the project to the beneficiaries

### Plan for Operation & Maintenance.

Sector/Sub Sector	Project output	What is to be done	Who's Responsible	Cost	Remarks
Education	Infrastructure at schools	Regular inspection and monitoring	District Engineer, MOES of Engineer and DEO.	2,500,000	Inadequate Funding, Delayed procurement process.

## Nature of Environmental

Environmental Component affected	Nature of Environmental concern	Required actions/Mitigation Measures.
Soil Vegetation Water Human beings Animals	Soil erosion & Gullies Siltling of down streams Breeding ground for mosquitoes Malaria. Land Disputes Destruction of vegetation causing loss of habitat for Animals. Water contamination Loss of life through accidents	Back – filling and planting grass and trees Land acquisition and land user agreement Community consultations and sensitization on land laws. Regular inspections. Sensitization of communities on proper use of latrines.

## Project 4: UGIFT Construction of Bumbaire Seed School Kanyamurera Seed School

<b>Sector</b>	<b>Education</b>
<b>Sub-Sector</b>	<b>Secondary education</b>
Code	
Project Name	UGIFT Construction of Bumbaire Seed School Kanyamurera Seed School
Implementation Agency	Bushenyi Local Government
Location	2 Sub Counties
Total planned expenditure	3,400,000,000
Funds secured	1,266,000,000
Funding gap	2,100,000,000
Funding Source(s)	Government of Uganda
Operational Costs	2,500,000
Start Date and Completion date	October 2020 – June 2021
Objective (s)	To provide affordable and equitable education to learners
Background	Seed schools are built in sub counties that don't have any universal secondary school.
Technical description	Construction of standard infrastructure that provide conducive atmosphere for learners
Supervision and Certification Arrangement	Supervision and certification to be done by District and MOES engineers to ensure value for money.

## Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total (000)	Operation & Recurrent Costs
	Quarter 1 (000)	Quarter 2 (000)	Quarter 3 (000)	Quarter 4 (000)		
Construction of Bumbaire and Kanyamurera Seed Schools under UGIFT	850,000	850,000	850,000	850,000	3,400,000	5% of total Budget
Total	850,000	850,000	850,000	850,000	3,400,000	5 % of the total Budget

### Monitoring and Evaluation Strategy

Launching the project at the start of the project with the beneficiary communities and other relevant Stakeholders  
 Agree on the roles of the Stakeholders during project implementation  
 Ensure that the Project Management Committee over sees Project implementation on daily basis  
 Monitoring and Evaluation by both the technical and political leaders  
 Commission and hand over of the project to the beneficiaries

### Plan for Operation & Maintenance.

Sector/Sub Sector	Project output	What is to be done	Who's Responsible	Cost	Remarks
Education	Infrastructure at schools and equipping schools	Regular inspection and monitoring	District Engineer, MOES of Engineer and DEO.	75,000,000	Inadequate Funding, Delayed procurement process and heavy rains.

### Nature of Environmental

Environmental Component affected	Nature of Environmental concern	Required actions/Mitigation Measures.
Soil Vegetation Water Human beings Animals	Soil erosion & Gullies Silting of down streams Breeding ground for mosquitoes Malaria. Land Disputes Destruction of vegetation causing loss of habitat for Animals. Water contamination Loss of life through accidents	Back – filling and planting grass and trees Land acquisition and land user agreement Community consultations and sensitization on land laws. Regular inspections. Sensitization of communities on proper use of latrines.

### Project Profiles-Production sector 2020/2021

#### Procurement of IT equipment (1 desk top computer)

<b>Sector:</b>	<b>Production</b>
<b>Sub Sector:</b>	<b>Coordination Office</b>
Code	
Project name	Procurement of IT equipment (1 Desk top)
Implementing Agency	Bushenyi Local Government
Location:	District H/Qtrs
Total planned expenditure	2,500,000
Funds secured	2,500,000
Funding gap:	Nil
Funding source	PMG
Operational cost	500,000
Start date	November, 2020
Objective	-To provide office IT equipment for proper information management -To improve the office environment

<b>Sector:</b>	<b>Production</b>	
Background:	Technology has advanced greatly and in order to move with the changes, there is need to purchase the modern equipment, which will assist in information processing and management. The above mentioned sub Sectors lack these IT equipment to enable them process data and generate reports timely.	
Technical description:	1 lap top computer	
Supervision and certification Arrangement:	The District IT Officer will supervise the project	
<b>Monitoring arrangements</b>	The District Production Officer will Monitor and report to CAO	
Plan for operation and maintenance	The above IT equipment will be procured through the normal tendering process following the procurement guidelines and procedures. Maintenance will be by the District IT officer together with the computer repairs service provider	

### Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of 1 Desk top	625	625	625	625	2,500	5% of total Budget
Total	625	625	625	625	2,500	5% of total Budget

### Environmental management plan: N/A

#### OPERATION & MAINTENANCE PLAN:

Activity	Indicator	Total cost	Duration	Responsible Officer/Agency
Maintenance of 1 desk top computer	1 Desk top Computer maintained	500,000	Continuous	District Production Officer

### Establishment of 2 small Scale Irrigation demonstration sites

Sector:	Production
Sub Sector:	Agriculture
Code	
Project name	Establishment of 2 small scale irrigation sites
Implementing Agency	Bushenyi Local Government
Location:	Kyabigimbi and Nyabubare
Total planned expenditure	70,538,216
Funds secured	70,538,216
Funding gap:	Nil
Funding source	Production and Marketing Grant
Operational cost	Nil
Start date	October, 2020
Objective	-To demonstrate micro scale irrigation technologies for all year round

Sector:	Production
	crop production -To increase public awareness and adoption of irrigation technology -To increase crop production and productivity
Background:	Climate change effects have led into erratic seasons with prolonged dry spells which has reduced crop production and productivity. Adequate water availability is a very important factor for improved crop yields. Promotion of irrigation is critical for sustaining high crop yields amidst the prevailing climate change effects.
Technical description:	2 micro scale irrigation technology units (with 2 solar powered units) will be installed at selected host farms and awareness created among the stakeholders.
Supervision and certification Arrangement:	The Senior Agricultural Engineer will provide technical supervision of the project activities
Monitoring arrangements	The District Production Officer will Monitor and report to CAO
Plan for operation and maintenance	Established micro scale irrigation sites will be maintained by the selected host farmers

### Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2 small scale irrigation sites Established	17,634,554	17,634,554	17,634,554	17,634,554	70,538.216	10% of total Budget
Total	17,634,554	17,634,554	17,634,554	17,634,554	70,538.216	10 % of the total Budget

### Environmental management plan:

Host farmers will be trained in sustainable land management practices to conserve water and soil fertility and increase crop yields sustainably

### Operation & Maintenance Plan:

Activity	Indicator	Total cost	Duration	Responsible Officer/Agency
Establishment of 2 small scale irrigation sites	2 small scale irrigation sites operated and maintained	2,000,000	Continuous	Senior Agriculture Engineer and Host farmers

### Procurement of an Artificial Insemination Kit

Sector:	Production
Sub Sector:	Veterinary
Code	
Project name	Procurement of an Artificial Insemination Kit (Field Flask)
Implementing Agency	Bushenyi Local Government
Location:	District H/Qtrs

<b>Sector:</b>	<b>Production</b>
<b>Sub Sector:</b>	<b>Veterinary</b>
Total planned expenditure	3,000,000
Funds secured	3,000,000
Funding gap:	NIL.
Funding source	Production and Marketing Grant
Operational cost	Nil.
Start date	September, 2020.
Objective	-To increase the capacity of veterinary sub sector to easily provide AI services to farmers
Background:	Dairy is a key enterprise in Bushenyi District. Of recent, there has been genetic drift with farmers selling off high grade breeds to neighboring areas. As thus, there is need to improve the genetic composition of the remaining herd to increase farm production and productivity. More AI equipment will enable the veterinary staff to easily reach out to more farmers.
Technical Description:	Procurement of liquid nitrogen cylinder and field flask
Supervision and Certification arrangement:	The Project will be supervised by the District Veterinary Officer
<b>Monitoring arrangements</b>	The District Production Officer will Monitor and report to CAO
<b>Plan for operation and maintenance</b>	The project will be maintained by the District Veterinary Officer

#### WORK PLAN: [2020-2021]

Activity	Budget [2020-2021]				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of Administrative Block	-	3,000,000	-	-	3,000,000	5% of total Budget
Total	-	3,000,000	-	-	3,000,000	5% of total Budget

#### Management of Fish fry Centre and Production of fish fry

<b>Sector:</b>	<b>Production</b>
<b>Sub Sector:</b>	<b>Fisheries</b>
Code	
Project name	Management of Fish fry Centre and production of Nile Tilapia and Clarias fry
Implementing Agency	Bushenyi Local Government
Location:	Central Division – Ruhandagazi Fish Fry Centre
Total planned expenditure	13,074,226
Funds Secured	13,074,226
Funding gap:	NIL
Funding source	Agriculture Extension Grant

<b>Sector:</b>	<b>Production</b>
Operational cost	4,800,000
Start date	July, 2020
Objective	-To provide easy access to high quality fish fry to farmers -To provide a one-stop demonstration Centre for modern fish farming production technologies -To generate revenue for the District
Background:	Bushenyi District has a potential for Aquaculture Production because of its undulating hills and valleys with many small all year round streams and wet lands. Fish is a key food and nutrition security. Fish farming is being promoted to increase availability of animal protein which will reduce the burden of malnutrition and as well increase incomes to our population.
Technical description:	Different fish farming systems including mono and polyculture will be demonstrated. Breeding of Nile Tilapia and Clarias will be done to provide easy access to quality fish seed to farmers. Sex reversed tilapia fry will be produced and made available to farmers.
Supervision and certification Arrangement:	The Project will be supervised by the District Fisheries Officer.
Monitoring arrangements	The District Production Officer will monitor and report to CAO
Plan for operation and maintenance	The project will be maintained by a fisheries technician supervised by the Senior Fisheries Officer

#### **Environmental management plan:**

The DFO and Environment Officer will keep monitoring and testing water quality to ensure compliance with the acceptable environmental standards

#### **WORK PLAN:**

Activity	Indicator	Total cost	Duration	Responsible Officer/Agency
Management of Fish fry centre and Production of fish fry	A Functional fish fry centre	13,074,226	1 year	District Fisheries Officer

#### **OPERATION & MAINTENANCE PLAN:**

The fish fry centre will be maintained by the District Fisheries Officer with support from Fisheries technician and porters recruited under frame work contracts.

#### **Completion of fodder demonstration plot**

<b>Sector:</b>	<b>Production</b>
<b>Sub Sector:</b>	<b>Veterinary</b>
Code	
Project name	Completion of fodder demonstration plot
Implementing Agency	Bushenyi Local Government
Location:	District wide
Total planned expenditure	4,300,000
Funds secured	4,300,000
Funding gap:	Nil
Funding source	Agriculture Extension Grant

<b>Sector:</b>	<b>Production</b>
<b>Sub Sector:</b>	<b>Veterinary</b>
Operational cost	2,400,000
Start date	September, 2020
Objective	To provide easy access to improved dairy pasture and fodder seed
Background:	Dairy is a key enterprise in Bushenyi District. With increasing population, the average household land holding has continued to shrink. And as thus, farmers are being encouraged to shift from extensive farming to intensive farming with zero grazing as a potential alternative. However, farmers are faced with a challenge of lack of good pasture and fodder for proper animal nutrition to achieve the expected productivity
Technical description:	A fodder demonstration plot will be established at the district with well sorted dairy pastures and fodder appropriate for proper animal nutrition. This will provide easy access to good pasture and fodder seed to farmers
Supervision and certification arrangement:	The Project will be supervised by the District Veterinary Officer.
<b>Monitoring arrangements</b>	The District Production Officer will monitor and report to CAO
<b>Plan for operation and maintenance</b>	The project will be host farmers under close supervision of veterinary extension workers

**Environmental Management plan:**  
**SLM structures will be constructed to reduce soil erosion**

**WORK PLAN:**

Activity	Indicator	Total cost	Duration	Responsible Officer/Agency
Establishment of pasture/fodder demonstration plot	Established pasture/fodder demonstration plot	4,300,000	1 year	District Veterinary Officer

**Environmental Management plan: Nil**

**Maintenance of the district Banana demonstration garden**

<b>Sector:</b>	<b>Production</b>
<b>Sub Sector:</b>	<b>Agriculture</b>
Code	
Project name	Maintenance of the district Banana demonstration garden
Implementing Agency	Bushenyi Local Government
Location:	District head quarter
Total planned expenditure	5,500,000
Funds secured	5,500,000
Funding gap:	Nil
Funding source	Production and Marketing Grant
Operational cost	Nil
Start date	September, 2020
Objective	To enhance soil fertility in the district banana demo garden
Background:	Banana growing is a key enterprise in Bushenyi District. It provides food and income to the population. The district has 6.1 acres of banana

<b>Sector:</b>	<b>Production</b>
<b>Sub Sector:</b>	<b>Agriculture</b>
	demonstration garden which provides easy access to planting materials to farmers and demonstrates best practices in banana management.
Technical description:	6 trips of Forward truck manure will be procured and applied in the selected sections of the banana plantation. 200 poles will be procured to rehabilitate the fence
Supervision and certification arrangement:	The Project will be supervised by the District Agriculture Officer.
Monitoring arrangements	The District Production Officer will monitor and report to CAO.
Plan for operation and maintenance	Nil

**Environmental Management plan:** Nil

**WORK PLAN:**

Activity	Indicator	Total Cost	Duration	Responsible Officer/Agency
Procurement of plant clinic materials	Assorted plant clinic equipment	5,500,000	1 year	District Agriculture Officer

**Project Profiles-Water sub- sector**

**Project 1: Construction of 1 Kakoni Gravity Flow Scheme Phase 11.**

<b>Sector</b>	<b>Works, Water and Roads</b>
<b>Sub sector</b>	<b>Water and Sanitation</b>
Code	08/8007
Title	Construction of 1 Kakoni GFS in Kyamuhunga S/C
Implementation Agency	BLG and Sub counties
Location	Kyamuhunga S/C
Time Frame	July 2020–June 2021
Objectives	To increase District safe water coverage from 68.7% to 75%by 2021
Background	The district safe water coverage stands at 68.7% and therefore, there is need to protect more sources for it to increase.
Technical description	Protection of the ‘eye’ source Construction of the head walls & access ways/steps Back filling of the source Construction of reservoir tank Fencing of the source Construction of catchment drains
Total Exp	290,000,000
Funds secured	290,000,000
Funding Gap	NIL
Recurrent exp	NIL
Source of funding	DWSCG,
Source of funding	DWSCG,
Plan of operation	Tendering of construction works. Supervision

<b>Sector</b>	<b>Works, Water and Roads</b>
	Certification of completed works

### Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total (000)	Operation & Recurrent Costs
	Quarter 1 (000)	Quarter 2 (000)	Quarter 3 (000)	Quarter 4 (000)		
Construction of 1 Kakoni GFS in Kyamuhunga S/C	290,000	290,000	290,000	290,000	290,000	5% of total Budget
<b>Total</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>5 % of the total Budget</b>

### Monitoring and Evaluation Strategy

Launching the project at the start of the project with the beneficiary communities and other relevant Stakeholders  
Ensure that the Project Management Committee over sees Project implementation on daily basis, operation and maintenance of the project.

Formation of water user committees for proper continuity management

Agree on the roles of the Stakeholders during project implementation

Monitoring and Evaluation by both the technical and political leaders

Commission and hand over of the project to the beneficiaries

### Nature of environmental concern

Component Affected	Nature of Concern	Mitigation Measures
Soil Vegetation Water Human beings	Soil erosion & development of gullies Siltling of down stream Breeding ground for mosquitoes – malaria Land disputes Stagnant water Destruction of vegetation causing loss of habitat for animals. Water contamination	Planting of selected species of tree as per guidance from the forestry department. Back filling, fencing and planting grass over the protected area. Construction of soil and water conservation structure. Land acquisition and land user agreements Community consultations Community sensitisation on safe water chain and latrine construction Water and sanitation committees / user committees be put in place.

### Operation and Maintenance Plan

Sector/Sub sector	Project	To be done	Who's responsible	Cost (000)	Remarks
Water	Operation and maintenance	Routine maintenance of the source	Water user community	3,000	Water user community

Sector/Sub sector	Project	To be done	Who's responsible	Cost (000)	Remarks
	of Kakoni GFS Phase 11	Cleaning of water tank and sedimentation tank	Water user community	8,500	Water user community
		Slashing around the source, taps and tanks	Water user community	300	Users initiative

## Project 2: Design and Survey of 1 Gravity Flow Schemes

<b>Sector</b>	<b>Works, Water and Roads</b>
<b>Sub sector</b>	<b>Water</b>
<b>Code</b>	
Title	Design and Survey of 1 Gravity Flow Scheme
Implementing Agency	BLG
Location	Nyabubare
Time Frame	July 2020-June 2021
Background	There is potential of water sources for GFS identified which are not surveyed and designed. The safe water coverage is 68.7 % and can be increased further by development of more GFS sources. Wide spread of water borne diseases There is long distance walked to safe water sources.
Technical Description	Surveying water sources. Establishing different topographical levels Sensitisation on cost sharing Establishment and formulation of workable designs Mobilization for resources
Total Exp	20,000,000
Funds secured	20,000,000
Funding Gap	NIL
Recurrent expenditure	NIL
Source of funding	DWSCG
Plan of operation	Selective tendering, Supervision, Certification of completed works

## Work plan [2020-2021]

Activity	Budget [2020-2021]				Total (000)	Operation & Recurrent Costs
	Quarter 1 (000)	Quarter 2 (000)	Quarter 3 (000)	Quarter 4 (000)		
Design Construction and Survey of 1 Gravity Flow Scheme	5,000	5,000	5,000	5,000	20,000	
Total	5,000	5,000	5,000	5,000	20,000	

## Monitoring and Evaluation Strategy

- Launching the project at the start of the project with the beneficiary communities and other relevant Stakeholders
- Agree on the roles of the Stakeholders during project implementation
- Ensure that the Project Management Committee over sees Project implementation on daily basis, operation and maintenance of the project.
- Formation of water user committees for proper continuity management.
- Monitoring and Evaluation by both the technical and political leaders (The District water officer will monitor and submit reports to CAO and Technical Support Unit at the Directorate of Water Development for verification)
- Commission and hand over of the project to the beneficiaries

## Operation and Maintenance Plan

- Annual work plan and budget should provide for operation and maintenance
- Ensure safety of the facilities handed over to the beneficiaries
- Promoting sustainability of the project

## Environment Impact Assessment and Mitigation:

Environment Concern	Mitigation Measure	Cost	Source of Funding
Soil Erosion and silting down stream	Establishing sediment traps /drainage channels Plant grass, flowers and fruits around the classroom Planting trees Excavation of		Bushenyi DLG
Submergence of buildings by mudslides and earth materials with rock and stones to block the road carriage way	Planting trees upstream and in water catchment areas		Bushenyi DLG
Total			

## Project 3: Rehabilitation of 20 water points

Sector	Works, Water and Roads
Sub sector	Water
Code	
Title	Rehabilitation of 20 water points
Implementing Agency	BLG
Location	In all sub counties
Time Frame	July 2020-June 2021
Objectives	To increase safe water coverage from 68.7% to 75% by 2021
Background	There are so many water sources that are non-functional but require minor repairs. On top of constructing new water points there is need to repair old ones so that the safe water coverage is increased from 68.7 % to 75%.
Technical Description	Repairing water eyes, retaining wall and installing spare parts in case of shallow wells and boreholes.

<b>Sector</b>	<b>Works, Water and Roads</b>
Total Exp	30,000,000
Funds secured	30,000,000
Funding Gap	NIL
Recurrent expenditure	NIL
Source of funding	DWSCG
Plan of operation	Selective tendering, Supervision, Certification of completed works

### Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Rehabilitation of 20 water points	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000	% of total Budget
Total	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000	5 % of the total Budget

### Monitoring and Evaluation Strategy

- Launching the project at the start of the project with the beneficiary communities and other relevant Stakeholders
- Agree on the roles of the Stakeholders during project implementation
- Ensure that the Project Management Committee over sees Project implementation on daily basis, operation and maintenance of the project.
- Formation and training of water user committees for proper continuity management.
- Monitoring and Evaluation by both the technical and political leaders (The District water officer will monitor and submit reports to CAO and Technical Support Unit at the Directorate of Water Development for verification)
- Commission and hand over of the project to the beneficiaries
- Baseline surveys for Post construction support to water user committees.

### Operation and Maintenance Plan

- Annual work plan and budget should provide for operation and maintenance
- Ensure safety of the facilities re-handed over to the beneficiaries
- Promoting sustainability of the project

### Environment Impact Assessment and Mitigation:

Environment Concern	Mitigation Measure	Source of Funding
Water sources strongly encroached by people around thus affecting water yield	Plant preservative trees around the water sources Procure enough land.	Bushenyi DWSCG
Landslides, storm water	Establishing sediment traps /drainage.	Bushenyi DWSCG
Bush burning, tree cutting	Plant environmentally friendly trees	Bushenyi DWSCG

## Project Profiles- Works, Roads & Bridges Sub Sectors

### Name and location of the district projects.

SN	Name Of Project	Location	Budget (000)	Source of Funding
1	Routine maintenance of 392.3km of District feeder roads using road gangs for 3-months	District wide - List attached	141,228.56	URF (Uganda Road Fund)
2	Spot murraming of 8km of District Feeder Roads on force account	District wide - List attached	112,000	URF (Uganda Road Fund)
3	Grading of 62.8km of District Feeder Roads on force account	District wide - List attached	113,040	URF (Uganda Road Fund)
4	Grading of 50.7km of Community Access Roads in 9-Sub-Counties on force account	List attached	91,250	URF (Uganda Road Fund)
5	Supply and installation of concrete culverts on District Roads -4 lines, Installation of ARMCO Steel Metallic Culverts on District Feeder Roads-7 Lines and repair of 2 culverts crossings.	District wide - list attached	21,500	URF (Uganda Road Fund)
6	Rehabilitation of Swazi Road-6km	Kyamuhunga S/C	300,000	Transitional Development Grant
7	Fencing of District Stadium	Central Division	22,527	DDEG

### Project 1: Routine Maintenance of 392.3 Km of District Feeder Roads

Sector	Works, Water and Roads
Sub-Sector	Roads and Bridges
Code	D-07-0200-048158-263367-001
Project Name	Routine Maintenance of 392.3 Km of District Feeder Roads using Road gangs for 3 months.
Implementation Agency	Bushenyi Local Government
Location	All 9 Sub Counties
Total planned expenditure	141,228,000
Funds secured	141,228,000
Funding gap	0
Funding Source(s)	Uganda Road Fund
Operational Costs	7,061,400
Start Date and Completion date	October 2020 – June 2021
Objective (s)	To improve road conditions
Background	Feeder roads have potholes/gullies and ruts Most culverts are blocked Most trenches, side rains are not dug to the correct invert (gradient) Roadsides are bushy

<b>Sector</b>	<b>Works, Water and Roads</b>
Technical description	Grass cutting 2m on both sides of the road to minimum depth of 10 cm. Side drain clearing of 500mm width. Provision of murrum for filling potholes. Provision of tools like wheelbarrows, spades, picks axes, hoes
Supervision and Certification Arrangement	Supervision and certification to be done by Road Inspector and Superintendent of Works to ensure value for money.

### Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Routine Maintenance of 392.3 Km of District Feeder Roads	35,307,000	35,307,000	35,307,000	35,307,000	141,228,000	5% of total Budget
Total	35,307,000	35,307,000	35,307,000	35,307,000	141,228,000	5 % of the total Budget

### Monitoring and Evaluation Strategy

- Agree on the roles of the Stakeholders during project implementation
- Ensure that the Project Management Committee over sees Project implementation on daily basis
- Monitoring and Evaluation by both the technical and political leaders
- Commission and hand over of the project to the beneficiaries

### Plan for Operation & Maintenance.

Sector/Sub Sector	Project output	What is to be done	Who's Responsible	Cost	Remarks
Roads and Bridges	Feeder Roads Maintained	Regular inspection	Road Inspector and Superintendent of Works	120,000=per Km Per month	Inadequate Funding

### Nature of Environmental

Environmental Component affected	Nature of Environmental concern	Required actions/ Mitigation Measures.
Soil Vegetation Water Human beings Animals	Soil erosion & Gullies Siltling of down streams Breeding ground for mosquitoes Malaria. Land Disputes Destruction of vegetation causing loss of habitat for Animals.	Back – filling and planting grass and trees Land acquisition and land user agreement Community consultations and

Environmental Component affected	Nature of Environmental concern	Required actions/ Mitigation Measures.
	Water contamination Loss of life through accidents	sensitization on land laws. Regular water testing. Sensitization of communities on proper use of roads.

### Project 2: Spot murraming of 8 Km of District Feeder Roads

<b>Sector</b>	<b>Works, Water and Roads</b>
<b>Sub-Sector</b>	<b>Roads and Bridges</b>
Code	D-07-0200-048158-263367-002
Project Name	Spot murraming of 8 Km of District Feeder Roads
Implementation Agency	Bushenyi Local Government
Location	Throughout the District
Total planned expenditure	112,000,000
Funds secured	112,000,000
Funding Gap	NIL
Funding Source(s)	Uganda Road fund
Operational Costs	5,600,000
Start Date and Completion Date	July 2020-June 2021
Objective (s)	To spot murram 8 Km of road network
Background	Most roads are in poor condition and become slippery Whenever it rains and this affects marketing of Agricultural produce. There is a need to have good access to markets and rich Agriculture areas
Technical Description	Murram Excavation Transportation of murram Spreading and Compaction of Murram
Supervision and certification	Road Inspector, Superintendent of Works and District
Arrangement	Engineer to supervise and certify the works

### Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total (000)	Operation & Recurrent Costs
	Quarter 1 (000)	Quarter 2 (000)	Quarter 3 (000)	Quarter 4 (000)		
Spot murraming of 8 Km of District Feeder Roads	28,000	28,000	28,000	28,000	112,000	5% of total Budget
Total	28,000	28,000	28,000	28,000	112,000	5 % of the total Budget

### Monitoring and Evaluation Strategy

- Launching the project at the start of the project with the beneficiary communities and other relevant Stakeholders
- Agree on the roles of the Stakeholders during project implementation
- Ensure that the Project Management Committee over sees Project implementation on daily basis
- Monitoring and Evaluation by both the technical and political leaders
- Commission and hand over of the project to the beneficiaries

### Operation & Maintenance Plan

Sub Sector	Project output	What is to be done	Who's responsible	Cost	Remarks
Roads and Bridges	8 Km of Roads spot murramed	Routine Maintenance	Road Inspector, Superintendent of Works District Engineer	120,000= per Km per month	Inadequate Funding

### Nature of Environmental concern

Environmental component affected	Nature of Environmental concern	Required actions/Mitigation Measures.
Soil Vegetation Water Human beings Animals	Soil erosion & Gullies Siltling of down streams Breeding ground for mosquitoes Malaria. Land Disputes Destruction of vegetation causing loss of habitat for Animals. Water contamination Loss of life through accidents	Back – filling and planting grass and trees Land acquisition and land user agreement signed Community consultations and sensitization on land laws. Regular water testing. Sensitization of communities

### Project 3: Grading of 62.8 Km of District Feeder Roads

<b>Sector</b>	<b>Works, Water and Roads</b>
<b>Sub-Sector</b>	<b>Roads and Bridges</b>
Code	D-07-0200-048158-263367-003
Project Name	Grading of 62.8 Km of District Feeder Roads
Implementation Agency	Bushenyi Local Government
Location	Throughout the District
Total planned expenditure	113,040,000
Funds secured	113,040,000
Funding Gap	NIL
Funding Source(s)	Uganda Road Fund
Operational Costs	5,652,000
Start Date and Completion Date	July 2020-June 2021
Objective (s)	To grade 62.8 Km of road network
Background	Most roads are in poor condition, which affects marketing of Agricultural produce. There is a need to have good access to markets and rich Agriculture areas

<b>Sector</b>	<b>Works, Water and Roads</b>
Technical Description	Bush clearing Road Shaping and Compaction Drain Excavation
Supervision and certification	Road Inspector, Superintendent of Works and District
Arrangement	Engineer to supervise and certify the works

### Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total (000)	Operation & Recurrent Costs
	Quarter 1 (000)	Quarter 2 (000)	Quarter 3 (000)	Quarter 4 (000)		
Grading of 62.8 Km of District Feeder Roads	28,260	28,260	28,260	28,260	113,040	5% of total Budget
Total	28,260,000	28,260,000	28,260,000	28,260,000	113,040,000	5 % of the total Budget

### Monitoring and Evaluation Strategy

- Launching the project at the start of the project with the beneficiary communities and other relevant Stakeholders
- Agree on the roles of the Stakeholders during project implementation
- Ensure that the Project Management Committee over sees Project implementation on daily basis
- Monitoring and Evaluation by both the technical and political leaders
- Commission and hand over of the project to the beneficiaries

### Operation & Maintenance Plan

Sub Sector	Project output	What is to be done	Who's responsible	Cost	Remarks
Roads and Bridges	62.8 Km of Roads graded	Routine Maintenance	Road Inspector, Superintendent of Works District Engineer	120,000= per Km per month *3	Inadequate Funding

### Nature of Environmental concern

Environmental component affected	Nature of Environmental concern	Required actions/Mitigation Measures.
Soil Vegetation Water Human beings Animals	Soil erosion & Gullies Silting of down streams Breeding ground for mosquitoes Malaria. Land Disputes Destruction of vegetation causing loss of habitat for Animals. Water contamination Loss of life through accidents	Back – filling and planting grass and trees Land acquisition and land user agreement signed Community consultations and sensitization on land laws. Regular water testing. Sensitization of communities

#### Project 4: Grading of 57 Km of Community Access Roads

<b>Sector</b>	<b>Works, Water and Roads</b>
Sub-Sector	Roads and Bridges
Code	D-07-0200-048158-263367-004
Project Name	Grading of 57 Km of Community Access Roads
Implementation Agency	Bushenyi Local Government
Location	In all the 9 Sub Counties
Total planned expenditure	91,250,603
Funds secured	91,250,603
Funding Gap	NIL
Funding Source(s)	Uganda Road Fund
Operational Costs	4,562,530.15
Objective (s)	To grade 50.7 Km of road network
Background	Most roads are in poor condition, which affects marketing of Agricultural produce. There is a need to have good access to markets and rich Agriculture areas
Technical Description	Bush clearing Road Shaping and Compaction Drain Excavation
Supervision and certification	Road Inspector, Superintendent of Works and District
Arrangement	Engineer to supervise and certify the works

#### Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Grading of 50.7 Km of Community Access Roads	22,812,650	22,812,650	22,812,650	22,812,650	91,250,603	5% of total Budget
Total	22,812,650	22,812,650	22,812,650	22,812,650	91,250,603	5 % of the total Budget

#### Monitoring and Evaluation Strategy

- Launching the project at the start of the project with the beneficiary communities and other relevant Stakeholders
- Agree on the roles of the Stakeholders during project implementation
- Ensure that the Project Management Committee over sees Project implementation on daily basis
- Monitoring and Evaluation by both the technical and political leaders
- Commission and hand over of the project to the beneficiaries

### Operation & Maintenance Plan

Sub Sector	Project output	What is to be done	Who's responsible	Cost	Remarks
Roads and Bridges	50.7 Km of Community Access Roads graded	Routine Maintenance	Sub County Chiefs	NIL	Communities to carry out Burungi-Bwansi on the Community Access Roads

### Nature of Environmental concern

Environmental component affected	Nature of Environmental concern	Required actions/Mitigation Measures.
Soil Vegetation Water Human beings Animals	Soil erosion & Gullies Siltling of down streams Breeding ground for mosquitoes Malaria. Land Disputes Destruction of vegetation causing loss of habitat for Animals. Water contamination Loss of life through accidents	Back – filling and planting grass and trees Land acquisition and land user agreement signed Community consultations and sensitization on land laws. Regular water testing. Sensitization of communities

### Project 5: Supply and Installation of Reinforced Concrete Culverts

<b>Sector</b>	<b>Works, Water and Roads</b>
<b>Sub-Sector</b>	<b>Roads and Bridges</b>
Code	D-07-0200-048158-263367-005
Project Name	Supply and Installation of Reinforced Concrete Culverts on District Feeder Roads-4 Lines, Installation of ARMCO Steel Metallic Culverts on District Feeder Roads-7 Lines and repair of 2 culverts crossings.
Implementation Agency	Bushenyi Local Government.
Location	District feeder Roads.
Total planned expenditure	21,500,000
Funds secured	21,500,000
Funding gap	NIL
Funding Source(s)	Uganda Road Fund
Operational Costs	1,075,000
Start date and completion date	January-June 2021
Objective (s)	To improve road communication
Background	Most Bridges are constructed in temporally materials and in addition there are many swamp crossings. In order to improve communication there is need to provide culvert crossings
Technical description	Securing of concrete culverts of 600mm and 900mm diameter. Installation of culverts at correct gradient Construction of Stone

<b>Sector</b>	<b>Works, Water and Roads</b>
<b>Sub-Sector</b>	<b>Roads and Bridges</b>
	Masonry Structures (Headwalls)
Supervision and certification	Road Inspector, Superintendent of Works and District
Arrangement	Engineer to supervise and certify the works

### Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supply and Installation of Reinforced Concrete Culverts	5,375,000	5,375,000	5,375,000	5,375,000	21,500,000	5% of total Budget
Total	5,375,000	5,375,000	5,375,000	5,375,000	21,500,000	5 % of the total Budget

### Monitoring and Evaluation Strategy

- Launching the project at the start of the project with the beneficiary communities and other relevant Stakeholders
- Agree on the roles of the Stakeholders during project implementation
- Ensure that the Project Management Committee over sees Project implementation on daily basis
- Monitoring and Evaluation by both the technical and political leaders
- Commission and hand over of the project to the beneficiaries

### Operation & Maintenance Plan

Sector/Sub Sector	Project output	What is to be done	Who's responsible	Cost	Remarks
Roads and Bridges	11 Number of Lines of culverts Crossing installed	Replacement of broken culvert pieces Regular opening and cleaning of culvert crossing	Road Inspector, Superintendent of Works District Engineer	500,000 per culvert crossing	Inadequate Funding

### Nature of Environmental concern

Environmental Component affected	Nature of Environmental concern	Required actions/Mitigation Measures
Soil Vegetation Water Human beings Animals	<ul style="list-style-type: none"> <li>• Soil erosion &amp; Gullies</li> <li>• Silting of down streams</li> <li>• Breeding ground for mosquitoes Malaria.</li> <li>• Land Disputes</li> <li>• Destruction of vegetation causing loss of habitat for</li> <li>• Animals.</li> <li>• Water contamination</li> <li>• Loss of life through accidents</li> </ul>	<ul style="list-style-type: none"> <li>• Back – filling and planting grass and trees</li> <li>• Land acquisition and land user agreement signed</li> <li>• Community consultations and sensitization on land laws.</li> <li>• Regular water testing.</li> <li>• Sensitization of communities on proper use of roads.</li> </ul>

### Project 6: Rehabilitation of 6 Km of Swazi Road

Sector	Works, Water and Roads
Sub-Sector	Roads and Bridges
Code	D-07-0200-048158-263367-007
Project Name	Rehabilitation of 6 Km of Swazi Road
Implementation Agency	Bushenyi Local Government
Location	Kyamuhunga Sub County
Total planned expenditure	300,000,000
Funds secured	300,000,000
Funding Gap	NIL
Funding Source(s)	Transitional Development Grant
Operational Costs	15,000,000
Start Date and Completion Date	July 2020-June 2021
Objective (s)	To rehabilitate 6Km of road network
Background	The roads is in poor condition, which affects marketing Of Agricultural produce. There is a need to have good access to markets and rich Agriculture areas
Technical Description	Bush clearing Cut and Fill of the high embankments Road Shaping and Compaction Drain Excavation Culverts Installation
Supervision and certification	Road Inspector, Superintendent of Works and District
Arrangement	Engineer to supervise and certify the works
Monitoring Arrangement	Monitoring of the works to be done at multi sectoral level

## Work plan [2020-2021]

Activity	Budget [2020-2021]				Total (000)	Operation & Recurrent Costs
	Quarter 1 (000)	Quarter 2 (000)	Quarter 3 (000)	Quarter 4 (000)		
Rehabilitation of 6 Km of Swazi Road	75,000	75,000	75,000	75,000	300,000	5% of total Budget
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>300,000</b>	5 % of the total Budget

## Monitoring and Evaluation Strategy

- Launching the project at the start of the project with the beneficiary communities and other relevant Stakeholders
- Agree on the roles of the Stakeholders during project implementation
- Ensure that the Project Management Committee over sees Project implementation on daily basis
- Monitoring and Evaluation by both the technical and political leaders
- Commission and hand over of the project to the beneficiaries

## Operation & Maintenance Plan

Sub Sector	Project output	What is to be done	Who's responsible	Cost	Remarks
Roads and Bridges	6 Km of Road rehabilitated	Routine Maintenance	Road Inspector, Superintendent of Works District Engineer	120,000= per Km per month	Inadequate Funding

## Nature of Environmental concern

Environmental component affected	Nature of Environmental concern	Required actions/Mitigation Measures.
Soil Vegetation Water Human beings Animals	Soil erosion & Gullies Siltling of down streams Breeding ground for mosquitoes Malaria. Land Disputes Destruction of vegetation causing loss of habitat for Animals. Water contamination Loss of life through accidents	Back – filling and planting grass and trees Land acquisition and land user agreement signed Community consultations and sensitization on land laws. Regular water testing. Sensitization of communities

## Project 7: Fencing of District Stadium

<b>Sector</b>	<b>Works, Water and Roads</b>
Sub Sector	Works
Code	
Title	Fencing of District Stadium
Implementing agency	BLG
Location	Central Cell-Central Ward-Central Division
Time Frame	October 2020 – December 2020
Objective	To provide the District with a fence for Security purposes.
Background	Currently, the District Stadium is open and animals graze there. There is no control of the people entering in there
Technical description	Chain Link Fencing with entrance gates
Total Planned Exp	22,527,090
Funds Secured	22,527,090
Funding Gap	NIL
Recurrent exp	NIL
Source of Funding	DDEG
Plan of operation	Construction works will be contracted. Supervision to be done by District Engineer and DEO.
Monitoring and evaluation strategy	The District Engineer will do certification. District Engineer will supervise the stadium and report to CAO.

### Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Fencing of District Stadium	5,631,772.5	5,631,772.5	5,631,772.5	5,631,772.5	22,527,090	5% of total Budget
<b>Total</b>	<b>5,631,772.5</b>	<b>5,631,772.5</b>	<b>5,631,772.5</b>	<b>5,631,772.5</b>	<b>22,527,090</b>	5 % of the total Budget

### Monitoring and Evaluation Strategy

- Launching the project at the start of the project with the beneficiary communities and other relevant Stakeholders
- Agree on the roles of the Stakeholders during project implementation
- Ensure that the Project Management Committee over sees Project implementation on daily basis
- Monitoring and Evaluation by both the technical and political leaders
- Commission and hand over of the project to the beneficiaries

## Nature of environmental Concern

Component Affected	Nature of Concern	Mitigation Measures
Soil Water Human beings animals	Surface run-off. Siltling of down streams Breeding ground for mosquitoes- malaria Contamination of ground water	Backfilling of excavated areas. Regular water sampling and testing.

## Operation and Maintenance Plan

Sub sector	Output	To be done	Responsible persons	Cost	Remarks
Works	District Stadium fenced.	Slashing and marking	DSO, SO	1,800,000	Funds to be generated from hire and use of stadium facility

## Project Profiles- Community Based Services Sector

### Project: 1 Supporting PWDs groups and Projects

<b>Sector:</b>	<b>Community Based Services Sector</b>
<b>Sub Sector:</b>	<b>Social Rehabilitation</b>
Code	
Project name	Supporting PWDs groups and Projects
Implementing Agency	Bushenyi District Local Government
Location:	Lower Local Governments
Total planned expenditure	75,000,000
Funds Secured	6,000,000
Funding gap:	69,000,000
Funding source	MoGLSD-National Special Grant for PWDs
Operational cost	3,750,000
Start date	August, 2020
Objective	-To support income generation for PWDs -To support PWDs in terms of self-employment.
Background:	Bushenyi District has organized PWDs groups in all the Lower Local Governments and only need to be supported to strengthen their projects for increased incomes and creation of self-employment. Note that this one of the vulnerable categories in the District.
Technical description:	The verified PWDs groups will be given grants for their projects.
Supervision and certification Arrangement:	The Project will be supervised by the officer in charge Disability
<b>Monitoring arrangements</b>	District Community Development Officer will monitor and report to CAO
Plan for operation and maintenance	The project will be maintained the by Group leaders supervised by the Community Development Officers.

## Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting PWDs groups and Projects	18,750,000	18,750,000	18,750,000	18,750,000	75,000,000	5% of total Budget
<b>Total</b>	<b>18,750,000</b>	<b>18,750,000</b>	<b>18,750,000</b>	<b>18,750,000</b>	<b>75,000,000</b>	5 % of the total Budget

### Monitoring and Evaluation Strategy

- Mobilizing and sensitizing PWDs, caregivers on formation of PWDS groups.
- Training members of the PWDs in financial management and record keeping.
- Agree on the roles of the community procurement, social accountability and project management committees during project implementation.
- Ensure that the project management committee over sees Project implementation on regular basis.
- Monitoring and Evaluation by both the technical and political leaders.
- Commission and hand over of the project to the beneficiaries.
- Operation and Maintenance Plan
- Promoting sustainability of the project through regular follow –ups

## Project Profiles-Management and Administration

### Project 1: Renovation of Bushenyi Administration Block

<b>Sector</b>	<b>Management Support Services</b>
<b>Sub sector</b>	<b>Administration</b>
Code	D-01-0300-138172-312101
Title	Renovation of Bushenyi Administration Block
Implementing agency	BLG
Location	District Headquarters
Time Frame	July 2020 – June 2021
Objective	To improve the working environment.
Expected Output	Good office environment provided.
Background	The Administration Block has been in existence for over 15 years and it requires a facelift.
Technical description	Painting Internal Walls, Replacement of Curtains and vertical blinds, furniture for Board room and other offices and repair of Access Road and parking area.
Total Exp	500,000,000
Funds Secured	500,000,000
Funding Gap	NIL
Recurrent exp	NIL
Source of Funding	Transitional Development Grant
Plan of operation	Construction works will be contracted. Supervision to be done by District Engineer and S.O.W.
Monitoring Report	The District Engineer will do certification. Monitoring will be done at Multi-Sectoral Level.

## Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Renovation of Bushenyi Administration Block	125,000,000	125,000,000	125,000,000	125,000,000	500,000,000	5% of total Budget
<b>Total</b>	<b>125,000,000</b>	<b>125,000,000</b>	<b>125,000,000</b>	<b>125,000,000</b>	<b>500,000,000</b>	5 % of the total Budget

## Nature of environmental Concern

Component Affected	Nature of Concern	Mitigation Measures
Soil Vegetation Water	Soil erosion Overgrowing vegetation Breeding ground for mosquitoes- malaria	Backfilling of eroded areas and planting grass and trees Regular slashing of compounds Training of communities in prevention and control of sanitation related diseases.

## Operation and Maintenance Plan

Sub sector	Output	To be done	Responsible persons	Cost	Remarks
Administration	Administration Block renovated	Maintenance of Building and surrounding areas	District Engineer and S.O.W	13,900,000	Inadequate funding

## Project 2: Renovation of Kyeizooba Sub County Office Block

<b>Sector</b>	<b>Management Support Services</b>
<b>Sub sector</b>	<b>Administration</b>
Code	D-01-0100-138172-312101
Title	Renovation of Kyeizooba Sub County Office Block
Implementing agency	BLG
Location	Kyeizooba Sub County Headquarters
Time Frame	July 2020 – June 2021
Objective	To improve the working environment.
Expected Output	Good office environment provided.
Background	The Administration Block has been in existence for over 15 years and it requires a facelift.

Technical description Painting Internal and External Walls, Replacement of Doors and Windows, provision of curtains, repair of floor and fixing tiles, Electricity and Lightening arrestors and repair of Roof and Ceiling.

Total Exp 100,000,000

Funds Secured 100,000,000

Funding Gap NIL

Recurrent exp 5,000,000

Source of Funding Transitional Development Grant

Plan of operation Construction works will be contracted. Supervision to be done by District Engineer and S.O.W.

Monitoring Report The District Engineer will do certification. Monitoring will be done at Multi-Sectoral Level.

### Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Renovation of Kyeizooba Sub County Office Block	25,000,000	25,000,000	25,000,000	25,000,000	100,000,000	5% of total Budget
<b>Total</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>100,000,000</b>	5 % of the total Budget

### Nature of environmental Concern

Component Affected	Nature of Concern	Mitigation Measures
Soil Vegetation Water	Soil erosion Overgrowing vegetation Breeding ground for mosquitoes- malaria	Backfilling of eroded areas and planting grass and trees Regular slashing of compounds Training of communities in prevention and control of sanitation related diseases.

### Operation and Maintenance Plan

Sub sector	Output	To be done	Responsible persons	Cost	Remarks
Administration	Kyeizooba Sub County Office Block renovated	Maintenance of Building and surrounding areas	Sub County Chief	1,200,000	Inadequate funding

### Project 3: Construction of Kyabugimbi Sub County New Administration

<b>Sector</b>	<b>Management Support Services</b>
<b>Sub sector</b>	<b>Administration</b>
Code	D-01-0100-138172-312101
Title	Construction of Kyabugimbi Sub County New Administration Block-Phase I:
Implementing agency	BLG
Location	Kajunju Parish
Time Frame	July 2020 – June 2021
Objective	To provide good office premises
Expected Output	Good office environment provided.
Background	The existing Sub County Office Block is located in the Town Council boundaries and there is need to shift the Sub County Offices to a new Location.
Technical description	Site Clearance, Foundations, Substructure, superstructure up to Roofing.
Total Exp	150,000,000
Funds Secured	100,000,000
Funding Gap	50,000,000
Recurrent exp	5,000,000
<b>Source of Funding</b>	Transitional Development Grant
<b>Plan of operation</b>	Construction works will be contracted. Supervision to be done by District Engineer and S.O.W.
<b>Monitoring Report</b>	The District Engineer will do certification. Monitoring will be done at Multi-Sectoral Level. If the works to be done at multi sectoral level

### Work Plan [2020-2021]

Activity	Budget [2020-2021]				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of Kyabugimbi Sub County New Administration	37,500,000	37,500,000	37,500,000	37,500,000	150,000,000	5% of total Budget
<b>Total</b>	<b>37,500,000</b>	<b>37,500,000</b>	<b>37,500,000</b>	<b>37,500,000</b>	<b>150,000,000</b>	5 % of the total Budget

### Nature of environmental Concern

Component Affected	Nature of Concern	Required Action
Soil Vegetation Water Human beings animals	Soil erosion & development of gullies Siltling of down streams Breeding ground for mosquitoes- malaria Destruction of vegetation causing loss of habitats for animals	Backfilling of excavated trenches and planting grass and trees Proper use of maintenance. Sealing off the filled pits.

## Operation and Maintenance Plan

Sub Sector	Output	To be done	Responsible persons	Cost	Remarks
Administration	Office block Phase 1 constructed	Maintenance of surrounding areas.	Sub county Chief	600,000	Proper use and maintenance

## Project 4: Purchase of Information Communication gadgets

Sector	Management Support Services.	
Sub-sector	Information	
Code		
Title	Purchase of Information Communication gadgets –computer (Lap top) Video Camera, Still cameras, Hard disk, voice recorder, Flash lights and stationery (designed and printed materials like the political and technical charts, and district calendars)	
Implementing Agency	Bushenyi Local Government	
Location	District HQRS	
Time Frame	July 2020 – June 2021	
Objective	<p>-To provide office with Information Communication gadgets to improve on information collection and dissemination for awareness creation of district’s programs and policies.</p> <p>-Timely information collection and dissemination</p>	
Expected Outputs	1 computer(Lap Top), 1 digital video camera, 1digital still camera, one digital voice recorder, 1 hard disk and a Flash light	
Background	Due to advanced technology, there is need to turn to digital Information and Communication equipment. These disseminate information much faster than the information communication gadgets which the office is currently using, that in turn delay information dissemination. For example, the analogue video camera being used in office today is becoming out of date to the extent that video tapes are increasingly out of market. In a year’s time. No video tape will be on market, which will render the equipment useless.	
Technical Description	Digital Information communication gadgets and designed printed materials	
Total Exp	15,000,000	
Fund Secured	-	
Funding Gap		
Recurrent Expenditure		
Source of Funding	Bushenyi Local Government and LGMSD under retooling	
<b>Plan of Operation</b>	The above equipment will be procured through the normal tendering process following the procurement guidelines and procedures.	
<b>Monitoring and evaluation</b>	Information sub sector will prepare reports on procurements made and submit them to the office of Chief Administrative Officer.	
<b>Operation and Maintenance</b>	To be done by Bushenyi District Local Government	
<b>Nature of environmental Concern</b>	N/A	

### Work plan [2020-2021]

Activity	Budget [2020-2021]				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Purchase of Information Communication gadgets	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000	5% of total Budget
Total	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000	5 % of the total Budget

### Project Profiles: Finance Department

#### Project 1: Purchase of Office Equipment, Furniture and stationery

Management	Finance
Code	506010100
Title	Purchase of office equipment –computers Laptop, Filing cabinets, office chairs, and stationery
Implementing Agency	Bushenyi Local Government
Location	District HQRS
Time Frame	July 2020 – June 2025
Objective	To provide office equipment for information management To improve the office environment To make the work be processed faster Timely production of financial reports and quick decision making
Expected Outputs	36 computers,5 chairs,4 filing cabinets procured, Printed and Accounting stationery, small office equipment.
Background	Technology has advanced greatly and in order to move with the changes, there is need to purchase the modern equipment, which will assist in information processing and management Again offices have to be modernized with good furniture
Technical Description	Desk Top computers and Laptops, Movable chairs and filing cabinets that are lockable. Accounting and printed stationery for use at District and LLGS.
Total Exp	173,220,000
Fund Secured	173,220,000
Funding Gap	NIL
Recurrent Expenditure	62,388,000
Source of Funding	Bushenyi Local Government DDEG and Local revenue under retooling.
Plan of Operation	The above equipment will be procured through the normal tendering process following the procurement guidelines and procedures.
Monitoring Report	Finance sector will prepare reports on procurements made and submit them to the office of Chief Administrative Officer.
Operation and Maintenance	The sector will make budgetary provision to maintain the office equipment procured.
Nature of environmental Concern	Computer equipment will need to be disposed off after a period of five years.

## Project 2: Revenue enhancement, collection and management

Sector	Finance and Planning
Sub-sector	Revenue Management and Collection services
Code	506020201
Title	Revenue enhancement , collection and management
Implementing Agency	Bushenyi District Local Government
Location	District headquarters and sub counties
Time Frame	July 2020- June 2025
Objective	To have a sustainable (Increased, Reliable and coordinated) inflows of revenues to support the service delivery for the social economic development of the people of Bushenyi District, by way of identification, assessment and administration of existing and potential sources of revenue over a widened District tax base and established networks and data base for effective revenue administration To have a sustainable (Increased, Reliable and coordinated) inflows of revenues to support the service delivery for the social economic development of the people of Bushenyi District, by way of identification, assessment and administration of existing and potential sources of revenue over a widened District tax base and established networks and data base for effective revenue administration
Background	The government of the Republic of Uganda devolved functions, powers and responsibilities to local governments through its decentralization policy outlined in Chapter II of its constitution, and operationalized by the local government Act CAP 243. Article 191 of the constitution of Uganda empowers local governments to levy, charge, collect and appropriate fees and taxes in accordance with any law enacted by parliament. The power to levy taxes, including rates, rents, royalties, stamp duties, registration and licensing fees etc is also echoed in section 80 and the fifth schedule of the local governments Act Cap 243.
Technical Description	Implementation of the revenue enhancement proposals and strategic interventions in the revenue enhancement plan.
Total Exp	67,070,000
Fund Secured	67,070,000
Funding Gap	NIL
Recurrent Expenditure	67,070,000
Source of Funding	PAF and Local revenue
Plan of Operation	District revenue enhancement team will implement various activities in the Revenue enhancement plan
<b>Monitoring Report</b>	The head of Finance assisted by the Senior Finance Officer will prepare quarterly reports to Chief executive and council.
<b>Operation and Maintenance</b>	The sector will provide in the budget funds for fuel and allowances for Revenue teams to enable them carry out the work in accordance with the planned revenue activities
<b>Nature of environmental Concern</b>	Establishment of revenue generating projects will raise some environmental concerns especially those involving constructions

### Project 3: Construction of a modern Market at Kizinda Market Grounds

<b>Sector</b>	<b>Finance and Planning</b>
<b>Sub-sector</b>	<b>Revenue Management and Collection services</b>
Code	506020202
Title	Construction of a modern Market at Kizinda Market Grounds
Implementing Agency	Bushenyi District Local Government
Location	Kizinda Town council
Time Frame	July 2020- June 2025
Total planned expenditure	1,140,896,000
Funds secured	NIL
Funding gap	1,140,896,000
Source of funding	Central Government, Bushenyi LG, PPP
Operation costs	111,500,000
Funding source	Transitional Development Grant/PPP
Time frame	October 2021- June2025
Objective	Having a stable revenue base for expenditures on services that are beneficial to the people of Bushenyi District
Background	Most markets in the District lack the basic handling facilities that Conform with National standards. At Kizinda market, poor, locally made raised wooden makeshift stalls exist and are unsheltered and usually used during market days which is twice a month.
Technical description	Construction of modern spacious market with permanent stalls, parking space and with concrete slab of Floor area 8x3m Concrete thickness 200mm Roofing covering 28 gauge GI sheets Establish 2*4m disposal system for garbage and other waste.
Benefits	Higher market price of produce , Consumer confidence, Improved sanitation,
Beneficiaries	Local Traders and the general public that consume the products
Supervision & certification	The project implementation will be supervised by a Kizinda Modern market Project Management committee and by District Finance officer, District and certified by District Engineer.
Plan of operation	Physical survey of the site Tendering the construction work Monitoring the implementation of the project
Monitoring and Evaluation	To be compiled by DFO's office and submitted to CAO's office on regular basis

### Operation and Maintenance Plan

Activity	Out put	Responsible officer	Cost	Remarks
Maintenance of the stalls	stalls maintained	1. DCO 2. Health Inspector 3. Market vendors	1,500,000	Maintenance of the stalls will be tendered out together with revenue collection

### Environmental Management Plan:

Component affected	Nature of concern	Mitigation measures
Human beings Soil Water	Contamination by refuse	Proper refuse disposal in pits and bins Provision of water collection channels

### WORK PLAN:

Activity	Indicator	Total cost	Duration	Responsible Officer/Agency
Construction	No. of stalls constructed		October 2022 (start) June 2025 (end)	1. District Commercial Officer 2. District Engineer 3. Vendors

### Project 4: Revenue Management and Collection services

<b>Sector</b>	<b>Finance</b>
<b>Sub-sector</b>	<b>Revenue Management and Collection services</b>
Code	506020203
Title	Completion of District stadium
Implementing agency	BLG
Location	Central Division, Bushenyi – Ishaka Municipal Council
Time Frame	July 2021 – June 2025

**Objective** To provide the District with a standard sports facility designed to generate income for the District

**Background** Currently Bushenyi District does not have a standard sports facility for recreation, and as a result the District cannot host important sports activities such as Regional, National and International events which would greatly contribute to the revenue/incomes for the District.

**Technical description** Construction of a 1500- seater pavilion, roofed with iron sheets. Dressing rooms, Boardroom, office, lavatories and a store with parking yard provided under the pavilion Leveling the stadium-parking yard, paving it with concrete blocks with edge kerbing, complete with designed parking for at least 300 vehicles. Fixing football, netball and volley ball pitches with goal posts Surface water drainage in and around the stadium. Grading, leveling, filling and grass planting. Perimeter cement blocks walling. Metal grill fencing inside perimeter walling enclosing the football pitch and a 400 –meter running track. Electrical and security lighting. Provision of 2 main gates and one VIP gate. Provision of canteen facilities around the stadium

Total Exp 2,251,097,000

Funds Secured NIL

Funding Gap 2,251,097,000

Recurrent exp 67,097,000

Source of Funding BLG and Central Government (Transitional Development Grant), PPP

**Plan of operation** Construction works will be contracted. Supervision to be done by consultant District Engineer, DEO.

**Monitoring Report** The District Engineer will do certification. District Engineer and consultants will supervise the stadium and report to CAO.

## Nature of environmental Concern

Component Affected	Nature of Concern	Mitigation Measures
Soil Vegetable Water Human beings animals	Surface run-off. Soil erosion & development of gullies Siltling of down streams Breeding ground for mosquitoes- malaria Contamination of ground water	Backfilling of excavated areas. Construction AND Proper use of latrines. Regular water sampling and testing.

## Planning Department

### Project 1: Coordinating Community information systems

Sector	Planning department
Sub-sector	Planning Unit
Code	
Title	Coordinating Community information systems
Implementing Agency	Bushenyi District Local Government
Location	District Head Quarters and at Lower Local Governments
Time Frame	July 2021- June 2025
Objective	To coordinate Mobilization of communities on the use of CIS To collect, train data collectors and supervisors. To analyze and disseminate data results to the users.
Technical Description	Data collectors and supervisors trained on data collection Community mobilized on the usage of data to be collected Data entry clerks trained on data capture.
Total Exp	191,000,0000
Fund Secured	10,000,000
Funding Gap	181,000,000
Recurrent Expenditure	191,000,000
Source of Funding	UBOS, BLG
Plan of Operation	Staff mobilization Training data collectors and supervisors Collecting data Capturing data Generating reports
Monitoring Report	The DPU to compile reports at the end of the activity
Nature of environmental Concern	Insignificant
Operation and Maintenance	Data banks to opened at all LLGs stations

## Project 2: Procurement of a Lap top Computer

**Department** : Planning  
**Sector** :Planning  
**Code** : BDL/05/005/FY 2020-2021  
**Title of the Project** : Procurement of a Lap top computer.  
**Location** : District Planning Unit.  
**Total Planned** : 2,679,000/=

**Expenditure**  
**Funds Secured** : 2,679,000/=  
**Funding Gap** : 0  
**Recurrent Expenditure** :  
**Start Date** : August 10<sup>th</sup> 2020  
**Completion Date** : July 2020  
**Project Objectives** : To support the Planning office with a computer for sustaining planning and Budgeting  
**Targeted Beneficiaries** : District Planning department Team members.  
**Project Background and Justification (Maximum Quarter page)** : The Planning Department does not have any Lap Top computer, basing on what is done in planning department (Routine Operation) requires to have one. This helps to meet the scheduled dates.  
**Technical Description (What the project contains)** : The Lap top computer in plan will be specified by the then cost of price, specifications, i.e “Core i7”  
**Project Work Plan & Budget** : As per the approved annual work plan/budget scheduling the project for first quarter 2020/21 FY.

Activity	Budget (2015-2016)				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Project 2: Procurement of 1 Lap top computer	2,679,000/=	-	-	-	2,679,000/=	-